PWP Revised Procurement Plan
June 1, 2015
Attachment 1

PASADENA WATER AND POWER
PROCUREMENT PLAN DETAILS

Pasadena Water and Power
SBX1-2 State-Mandated 33% Procurement Plan (by Calendar Year)

	Compliance Period 1			Compliance Period 2			Compliance Period 3			
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
	GWh	GWh	GWh	GWh	GWh	GWh	GWh	GWh	GWh	GWh
Estimated PWP Retail Electric Sales (Load) - excludes PWP & water pumping load	1,123	1,125	1,094	1,110	1,120	1,105	1,089	1,073	1,058	1,044
SBX1-2 Mandatory RPS Procurement Requirement (%)	20%			20%	20%	25%	27%	29%	31%	33%
PWP SBX1-2 RPS Procurement Target w/Compliance Margin	22%			22%	22%	27%	29%	31%	33%	35%
SBX1-2 Mandatory RPS Requirement for PWP (GWh) plus compliance margin	735			244	247	298	316	333	349	365
PWP SBX1-2 RPS Already Met w/Current Contracts (GWh)	762			246	224	315	353	351	342	340
Future Purchases to Meet SBX1-2 Requirement w/Compliance Margin (GWh)	0			0	23	0	0	0	7	25
Portfolio Content Category 1 (GWh)	0			0	5	0	0	0	0	0
Portfolio Content Category 2 (GWh)	0			0	17	0	0	0	7	21
Portfolio Content Category 3 (GWh)	0			0	1	0	0	0	0	4
TOTAL PURCHASES FOR SBX1-2 plus compliance margin	762			246	247	315	353	351	349	365

2% *equals PWP Compliance Margin*

Pasadena Water and Power
SBX1-2 State-Mandated 33% Procurement Plan (by Calendar Year)

	Post 2020													
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	GWh	GWh	GWh	GWh	GWh	GWh	GWh	GWh	GWh	GWh	GWh	GWh	GWh	GWh
Estimated PWP Retail Electric Sales (Load) - excludes PWP & water pumping load	1,041	1,037	1,034	1,030	1,028	1,025	1,022	1,018	1,015	1,012	1,009	1,005	1,003	1,001
SBX1-2 Mandatory RPS Procurement Requirement (%)	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%
PWP SBX1-2 RPS Procurement Target w/Compliance Margin	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%
SBX1-2 Mandatory RPS Requirement for PWP (GWh) plus compliance margin	365	363	362	361	360	359	358	356	355	354	353	352	351	351
PWP SBX1-2 RPS Already Met w/Current Contracts (GWh)	336	248	243	227	221	216	214	210	206	193	111	93	93	92
Future Purchases to Meet SBX1-2 Requirement w/Compliance Margin (GWh)	29	115	119	134	139	143	143	146	149	161	243	259	258	258
Portfolio Content Category 1 (GWh)	0	44	48	60	65	70	70	74	77	86	159	171	171	171
Portfolio Content Category 2 (GWh)	21	45	45	46	46	46	46	46	46	47	52	54	54	54
Portfolio Content Category 3 (GWh)	8	26	26	27	27	27	27	27	27	28	31	33	33	33
TOTAL PURCHASES FOR SBX1-2	365	363	362	361	360	359	358	356	355	354	353	352	351	351

2% *equals PWP Compliance Margin*

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Pasadena Water and Power
Pasadena Voluntary 40% RPS Procurement Plan (by Calendar Year)

	Compliance Period 1			Compliance Period 2			Compliance Period 3			
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
	GWh	GWh	GWh	GWh	GWh	GWh	GWh	GWh	GWh	GWh
Estimated PWP Retail Electric Sales (Load) - excludes PWP & water pumping load	1,123	1,125	1,094	1,110	1,120	1,105	1,089	1,073	1,058	1,044
Procurement Plan to Meet PWP Voluntary RPS Target (%)	24.6%	24.8%	27.6%	26.0%	27.5%	30.0%	32.5%	35.0%	37.5%	40.0%
Pasadena Voluntary RPS Target (GWh)	281	283	306	293	313	336	359	381	403	424
PWP Voluntary RPS Already Met w/Current Contracts (GWh)	277	279	302	315	224	315	353	351	342	340
Required Future SBX1-2 Procurement (GWh)	0	0	0	0	23	0	0	0	7	25
Additional Future Purchases for PWP Voluntary RPS (GWh)	4	4	5	0	66	22	6	30	54	59
TOTAL PURCHASES FOR VOLUNTARY RPS	281	283	306	315	313	336	359	381	403	424

Pasadena Water and Power
Pasadena Voluntary 40% RPS Procurement Plan (by Calendar Year)

	Post 2020													
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	GWh	GWh	GWh	GWh	GWh	GWh	GWh	GWh	GWh	GWh	GWh	GWh	GWh	GWh
Estimated PWP Retail Electric Sales (Load) - excludes PWP & water pumping load	1,041	1,037	1,034	1,030	1,028	1,025	1,022	1,018	1,015	1,012	1,009	1,005	1,003	1,001
Procurement Plan to Meet PWP Voluntary RPS Target (%)	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%
Pasadena Voluntary RPS Target (GWh)	423	422	420	419	418	417	416	414	413	412	410	409	408	407
PWP Voluntary RPS Already Met w/Current Contracts (GWh)	336	248	243	227	221	216	214	210	206	193	111	93	93	92
Required Future SBX1-2 Procurement (GWh)	29	115	119	134	139	143	143	146	149	161	243	259	258	258
Additional Future Purchases for PWP Voluntary RPS (GWh)	59	58	58	58	58	58	58	58	57	57	57	57	57	57
TOTAL PURCHASES FOR VOLUNTARY RPS	423	422	420	419	418	417	416	414	413	412	410	409	408	407