

December 17, 2015

CA Public Utilities Commission
Energy Division
Attention: Tariff Unit
505 Van Ness Avenue, 4th Floor
San Francisco, CA 94102-3298



Advice Letter 11-E-A

Re: Supplement to Identification of Unspent Funds from Marin Clean Energy's 2015 Energy Efficiency Programs Available for the 2016 Program Budget

Marin Clean Energy ("MCE") filed Advice Letter 11-E identifying unspent funds from 2015 available for the 2016 program budget. Subsequently, MCE discerned that program planning expenses for 2016 were inadvertently excluded from the calculation of unspent funds. MCE now submits this supplemental filing to reflect a more accurate estimate of unspent funds including the 2016 program planning expenses.

Effective Date: December 31, 2015

Purpose

This supplemental filing includes two components: (1) update to unspent funds originally identified in Advice Letter 11-E primarily to reflect 2016 program planning expenses; and (2) a request to fund shift from MCE's Multifamily Program to each of MCE's other programs, in part, so all programs can contribute to the 2016 planning expenses.

Update to Unspent Funds in MCE 11-E

MCE Advice Letter 11-E inadvertently omitted 2016 program planning expenses incurred in 2014 (\$11,923.73) and 2015 (\$179,546.54). Additionally, program activity has occurred since filing MCE 11-E on December 1, 2015 and has resulted in additional 2015 spending (\$3,851.95). Table 1 below illustrates the corrections that reflect the additional 2015 spending and the 2016 planning expenses.

Table 1: Updates to Reflect 2016 Program Planning and Additional 2015 Spending

Program Years	Unspent Funds as Stated in MCE 11-E	Updates to Unspent Funds	Unspent Funds Available for Carryover
MCE Program Subtotal from 2015	\$310,778.68	(\$183,398.49)	\$127,380.19
Unspent Carryover from 2013-2014	\$196,458.90	(\$11,923.73)	\$184,535.17
TOTAL	\$507,237.58	(\$195,322.22)	\$311,915.36

The summation of the updated unspent funds from 2013-2014 and 2015 results in a total of \$311,915.36 available to offset the 2016 budget transfers from Pacific Gas and Electric Company to MCE.

Fund Shifting to Allow Each MCE Program to Contribute to 2016 Program Planning and to Allocate Other Costs Above the 15% Budget Threshold

As of the date of this supplemental filing, MCE’s unspent funds primarily reside in the Multifamily Program. Fund shifting is required to ensure each of MCE’s programs contributes a proportionate share to the 2016 planning expenses. MCE is also including fund shifts that cover end of year program expenses. These fund shifts exceed the 15% budget threshold for three MCE programs: (1) Small Commercial; (2) Single-Family Utility Demand Reduction Program; and (3) Financing Pilots Program.

In compliance with the California Public Utilities Commission’s (“Commission”) Decision (“D.”) 09-09-047, Ordering Paragraph (“OP”) 43, filed September 24, 2009, MCE requests permission to fund shift from MCE’s Multifamily Program to MCE’s three other programs. Table 2 below illustrates the requested fund shifts.

Table 2: Requested Fund Shifts

Program	Budget Approved in AL 10-E	Shift Out	Shift In	New Budget
Multifamily	1,219,459	(279,285)		940,173
Commercial	354,590		169,512	524,102
Single Family	264,371		55,387	324,758
Financing	81,347		54,387	130,734
Total	1,919,767	(279,285)	279,285	1,919,767

Conclusion

In MCE Advice Letter 11-E, MCE originally identified a total of \$507,237.58¹ in unspent funds available to offset the 2016 budget transfer from PG&E. As illustrated in Table 1 above, the 2016 planning expenses and updated 2015 spending reduced the total unspent funds to \$311,915.36. MCE is also requesting several fund shifts to cover 2016 planning expenses and end of year 2015 expenditures as indicated in Table 2. MCE provides an updated version of the table originally provided in Appendix A to Advice Letter MCE 11-E (Table 3 below).

Table 3: Updated Table from Appendix A of MCE 11-E

Program #	Main Program Name / Sub-Program Name	2015 Unspent Funds Available for Carryover	2016 Approved Budgets	Approved Budget Less Carryover
MCE01	Multi-Family Program	\$102,641.94	\$423,486	\$320,844.06
MCE02	Small Commercial Program	\$22,161.34	\$432,379	\$410,217.66
MCE03	Single-Family Utility Demand Reduction Program	\$2,039.62	\$264,402	\$262,362.38
MCE04	Financing Pilots Program	\$537.30	\$100,000	\$99,462.70
ALL	MCE PROGRAM SUBTOTAL	\$127,380.19²	\$1,220,267	\$1,092,886.81
ALL	Unspent Carryover from 2013-2014	\$184,535.17³		
ALL	TOTAL (including 2013-2014 Unspent Carryover)	\$311,915.36	\$1,220,267	\$908,351.64

Notice

MCE asks that the Commission, pursuant to GO 96-B, General Rule 7.5.1, maintain the original protest and comment period designated in MCE Advice Letter 11-E and not reopen the protest period.

Correspondence

¹ This included \$310,778.68 in unspent funds from 2015 and \$196,458.90 in unspent funds from 2013-2014.

² 2015 Unspent Funds include \$499,500 shifted into the budget from the Single Family On-Bill Financing Loan Loss Reserve Fund and a \$200,000 increase in the MCE gas incentive budget as approved in PG&E Advice Letter 3642-G/4720-E.

³ MCE’s unspent funds from 2013-2014 were sufficient to more than completely offset the 2015 electric savings budget transfer from PG&E. This figure is the carryover (i.e. remainder) of the unspent funds from 2013-2014 and will be applied to offset the 2016 electric savings budget transfer. The number is higher than projected in MCE’s advice letter MCE-007-CCA due to subsequent true ups on actual spending.

For questions, please contact Beckie Menten at (415) 464-6034 or by electronic mail at bmenten@mceCleanEnergy.org.

/s/ Michael Callahan-Dudley
Michael Callahan-Dudley
Regulatory Counsel
MARIN CLEAN ENERGY

cc: Service List R.13-11-005

CALIFORNIA PUBLIC UTILITIES COMMISSION

ADVICE LETTER FILING SUMMARY ENERGY UTILITY

MUST BE COMPLETED BY LSE (Attach additional pages as needed)

Company name/CPUC Utility No. Marin Clean Energy

Utility type:

ELC GAS
 PLC HEAT WATER

Contact Person for questions and approval letters: Beckie Menten

Phone #: (415) 464-6034

E-mail: bmenten@mcecleanenergy.org

EXPLANATION OF UTILITY TYPE

ELC = Electric GAS = Gas
PLC = Pipeline HEAT = Heat WATER = Water

(Date Filed/ Received Stamp by CPUC)

Advice Letter (AL) #: MCE 11-E-A

Subject of AL: Identification of Unspent Funds from Marin Clean Energy's 2015 Energy Efficiency Programs Available for the 2016 Program Budget

Tier Designation: 1 2 3

Keywords (choose from CPUC listing): Compliance

AL filing type: Monthly Quarterly Annual One-Time Other _____

If AL filed in compliance with a Commission order, indicate relevant Decision/Resolution: D.14-10-046

Does AL replace a withdrawn or rejected AL? If so, identify the prior AL _____

Summarize differences between the AL and the prior withdrawn or rejected AL¹: _____

Resolution Required? Yes No

Requested effective date: December 31, 2015

No. of tariff sheets: 0

Estimated system annual revenue effect (%): n/a

Estimated system average rate effect (%): n/a

When rates are affected by AL, include attachment in AL showing average rate effects on customer classes (residential, small commercial, large C/I, agricultural, lighting).

Tariff schedules affected: n/a

Service affected and changes proposed: Identification of Unspent Funds from Marin Clean Energy's 2015 Energy Efficiency Programs Available for the 2016 Program Budget

Pending advice letters that revise the same tariff sheets: none

Protests and all other correspondence regarding this AL are due no later than 20 days after the date of this filing, unless otherwise authorized by the Commission, and shall be sent to:

CPUC, Energy Division
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505 Van Ness Ave.
San Francisco, CA 94102
EDTariffUnit@cpuc.ca.gov

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