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December 16, 2021

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

# MCE Advice Letter 54-E-A

# <u>Re: Supplemental to Marin Clean Energy's 2022 and 2023 Energy Efficiency Annual</u> <u>Budget Advice Letter</u>

Marin Clean Energy ("MCE") hereby submits this supplemental advice letter ("AL") amending MCE AL 54-E that established MCE's Annual Budget Advice Letter ("ABAL") for energy efficiency ("EE") programs for Program Years ("PYs") 2022 and 2023, submitted on November 8, 2021.

#### **Tier Designation**

This AL has a Tier 2 designation pursuant to Ordering Paragraph ("OP") 4 of D.15-10-028, and as confirmed in OP 13 of D.21-05-031.

#### **Effective Date**

Pursuant to G.O. 96-B, MCE requests that this Tier 2 AL become effective on December 8, 2021, which is 30 calendar days from the date of this filing.

#### **Background**

MCE has been administering energy efficiency ("EE") funds under California Public Utilities Code ("Code") Section 381.1(a)-(d) since 2013.<sup>1</sup> The California Public Utilities Commission ("CPUC or "Commission") originally restricted MCE's EE programs to serving gaps in Investor Owned Utility ("IOU") programs and hard-to-reach markets.<sup>2</sup> At the time, the Commission acknowledged that these restrictions may cause MCE's portfolio to fail the Total Resource Cost

<sup>&</sup>lt;sup>1</sup> To date, MCE is the only community choice aggregator ("CCA") to have requested energy efficiency funding under Code Section 381.1(a)-(d).

<sup>&</sup>lt;sup>2</sup> D.12-11-015, Decision Approving 2013-2014 Energy Efficiency Programs and Budgets, at pp.45-6.

("TRC") test and thus did not initially impose a minimum cost effectiveness requirement on MCE.<sup>3</sup> In 2014, however, the Commission lifted the restrictions and imposed the same cost effectiveness requirements on community choice aggregators ("CCAs") as IOUs.<sup>4</sup>

On January 17, 2017, MCE filed a Business Plan with the Commission that requested authorization to expand MCE's EE portfolio to include additional sectors and programmatic offerings.<sup>5</sup> MCE proposed to offer programs in the following sectors: (1) Residential; (2) Commercial; (3) Industrial; (4) Agricultural; and (5) Workforce Education and Training (WE&T). On June 5, 2018, the Commission approved MCE's Business Plan in D.18-05-041.<sup>6</sup>

On November 8, 2021 MCE timely filed its ABAL for PYs 2022 and 2023.

# <u>Purpose</u>

On December 9, 2021, the Commission issued a rollback of the September 28, 2021 Energy Efficiency Cost Effectiveness Test Tool ("CET") code due to an error in calculations for fuel substitution and codes and standards measures. The Commission then directed EE Program Administrators ("PAs") to file supplemental ABALs for PYs 2022 and 2023 using the updated CET version.

MCE hereby submits this Supplemental AL to make minor updates to the total resource costs ("TRC") values for PYs 2022 and 2023 due to this correction in the CET code. Updated results are reflected in Table 5 below and Attachments A and E.

# Supplemental MCE ABAL for PYs 2022 and 2023

The purpose of this AL is to request approval of MCE's proposed EE budget for PYs 2022 and 2023. MCE request that the Commission approve its PY 2022 budget of \$14,704,132 and PY 2023 budget of \$15,362,756 for a combined budget of \$30,066,888. In addition to the budget request, MCE provides the following information as directed by the governing Decisions:

- 1. Portfolio Segmentation
  - a. Resource Acquisition
  - b. Market Support
  - c. Equity
- 2. MCE's Updated Portfolio Goals for 2022 and 2023
- 3. Goals, Cost Effectiveness and Budget
  - a. Forecasted Savings, Cost-Effectiveness, and Budget for PYs 2022 ad 2023

<sup>5</sup> See Application of Marin Clean Energy for Approval of its Energy Efficiency Business Plan (Application ("A.") 17-01-017) filed January 17, 2017 (the "MCE Business Plan").

<sup>&</sup>lt;sup>3</sup> Id. at p. 46.

<sup>&</sup>lt;sup>4</sup> D.14-01-033, Decision Enabling Community Choice Aggregators to Administer Energy Efficiency Programs, at p. 14; see also D.14-10-046, Decision Establishing Energy Efficiency Savings Goals and Approving 205 Energy Efficiency Programs and Budgets, at p. 120.

<sup>&</sup>lt;sup>6</sup> D.18-05-041, OP 33 at p. 189.

- b. Claimed and Evaluated Savings and CE for the EE Portfolio to Date
- c. GHG Emissions
- d. Budget Request
- 4. Cost-Effectiveness Details
  - a. Cost-Effectiveness Challenges
  - b. Strategies to Improve Cost-Effectiveness
- 5. Portfolio and Program Changes
- 6. Metrics

Finally, MCE includes the following updated attachments with this supplemental AL:

- (1) Attachment A: MCE Budget Filing Appendix
- (2) Attachment E: MCE CEDARS Filing Submission Receipt

#### **Discussion**

#### 1. Portfolio Segmentation

D.21-05-031 determined that beginning in PY 2022, EE portfolios must be segmented into three categories – Resource Acquisition, Market Support and Equity.<sup>7</sup> MCE outlines its portfolio segmentation proposal for PYs 2022 and 2023 below.<sup>8</sup>

**Resource** Acquisition

Per D.21-05-031, Resource Acquisition programs are defined as:

Programs with a primary purpose of, and a short-term ability to, deliver cost-effective avoided cost benefits to the electricity and natural gas systems. Short-term is defined as during the approved budget period for the portfolio [...]. This segment should make up the bulk of savings to achieve TSB goals.<sup>9</sup>

The programs within the Resource Acquisition segment have a primary focus to recognize energy efficiency as a resource by offering several participation pathways and program delivery strategies to maximize energy savings, customer benefit and increase cost effectiveness.

Table 1 describes MCE's proposed Resource Acquisition programs for PYs 2022 and 2023. Note that MCE is updating its portfolio by creating unique program IDs for existing sub-programs in this year's filing. More details on this update are provided in section 5.

<sup>&</sup>lt;sup>7</sup> D.21-05-031, OP 2 at p.81.

<sup>&</sup>lt;sup>8</sup> D.21-05-031 clarifies that the reasonableness of the program segmentation itself will not be a criterion for rejection of the ABAL since the segmentation will be addressed more fully in the evaluation of the business plan and portfolio filings in 2022. See D.21-05-031 at p.53.

<sup>&</sup>lt;sup>9</sup> Id. at p.14.

2022 and 2023 Program ID	2022 and 2023 Program Name <sup>10</sup>	Corresponding 2021 Program ID	Corresponding 2021 Program Name
MCE01	Multifamily Energy Savings ("MFES")	MCE01	MF Comprehensive
MCE01c	Multifamily Strategic Energy Management ("SEM")	N/A	N/A
MCE02a	Commercial Deemed		
MCE02b	Commercial Custom		
MCE02c	Commercial SEM	Commercial Upgrade	MCE02
MCE02d	Commercial Normalized		
	Metered Energy		
	Consumption ("NMEC")		
MCE07	Single Family Home Energy	Single Family	MCE07
	Report	Comprehensive	MCE07
MCE10a	Industrial Deemed		
MCE10b	Industrial Custom	Industrial	MCE10
MCE10c	Industrial SEM		
MCE10d	Industrial NMEC		
MCE11a	Agricultural Deemed		
MCE11b	Agricultural Custom	Agricultural	MCE11
MCE11c	Agricultural SEM	]	
MCE11d	Agricultural NMEC		

Table 1: MCE's Resource Acquisition Programs in PY 2022 and 2023

#### Short Description of Each Program:

- a) **Multifamily Energy Savings ("MFES") (MCE01):** The MFES program provides technical assistance, rebates, and direct install energy efficiency measures. The program implements a comprehensive service model to offer technical assistance and guide property owners to the best-fit energy and resource conservation options. The program also provides participants with a uniform and integrated presentation of opportunities across programs with varied demand side management strategies.
- b) **Multifamily SEM (MCE01c):** MCE is proposing to launch a new Multifamily SEM program in 2022. The Multifamily SEM program will drive measurable savings by engaging with property owners and managers to implement energy efficiency projects and create an energy strategy with a focus on low to no-cost Behavioral, Retrocomissioning, and Operational ("BRO") measures.

<sup>&</sup>lt;sup>10</sup> MCE made some program ID changes to its non-residential programs resulting from Program ID reorganization. The Commercial, Industrial, and Agricultural programs are broken out into four separate Program IDs for each participation pathway for the 2022 and 2023 ABAL filing. These new program ID changes will be reflected in CEDARS.

- c) Commercial Deemed (MCE02a): The Commercial Deemed program offers an easy and efficient pathway to encourage participation by offering a broad array of prescriptive measures and incentives.
- **d)** Commercial Custom (MCE02b): The Commercial Custom program provides a calculated approach to individualized offerings for commercial customers to install EE measures above code. The program is tailored towards meeting customer needs in the form of technical assistance, flexible incentives, and project management to deliver reliable and persistent electric and gas savings.
- e) Commercial SEM (MCE02c): The Commercial SEM program drives measurable savings by engaging with participants over at least two years to implement energy efficiency projects and create an energy strategy with a focus on low to no-cost BRO measures.
- f) Commercial NMEC (MCE02d): The Commercial NMEC program offers a flexible path for commercial aggregators to bridge the gap of customer needs and MCE's energy efficiency resource needs. This population-level NMEC program leverages a market platform to procure cost-effective energy efficiency, as well as benefits which accrue to ultra-low global warming potential ("GWP") refrigerant projects. It aims to scale up investment in energy efficiency projects by paying participants a variable rate for savings that is grounded in avoided cost values, which fosters an emphasis on peak period savings and load-shaped energy efficiency. Aggregator payments are based on the meter-verified benefits of the project, net of administrative and customer costs.
- g) **Single Family Home Energy Reports ("HER") (MCE07):** The Single Family HER program offers behavioral intervention strategies to residential participants with the goal of achieving short-term energy and cost savings that can persist and produce long-term behavior changes. The program fosters participant engagement and education through regular and participant-specific touch points in the form of digital home energy reports and a web-based education portal.
- **h) Industrial Deemed (MCE10a):** The Industrial Deemed program offers an easy and efficient pathway to encourage participation by offering a broad array of prescriptive measures and incentives. The program is offered to all industrial customers.
- i) Industrial Custom (MCE10b): The Industrial Custom program provides a calculated approach to custom offerings for customers to install measures above code. The program is tailored towards meeting industrial customer needs by providing technical assistance, incentives, and project management to deliver reliable and persistent electric and gas savings.
- **j) Industrial SEM (MCE10c):** The Industrial SEM program drives measurable savings by engaging with participants over at least two years to implement energy efficiency projects and create an energy strategy with a focus on low to no-cost BRO measures.
- k) Industrial NMEC (MCE10d): The Industrial NMEC program offers a meter-based alternative to custom project development for industrial customers. Whereas the Industrial SEM program is designed specifically for BRO savings, the Industrial NMEC program is geared towards projects that are similar to those that would be carried out in commercial buildings.

- Agricultural Deemed (MCE11a): The Agricultural Deemed program offers an easy and efficient pathway to encourage participation by offering a broad array of prescriptive measures and incentives. The program is offered to all agricultural customers and may facilitate opportunities for smaller business customers with low peak demands.
- m) Agricultural Custom (MCE11b): The Agricultural Custom program provides a calculated approach to custom offerings, technical assessments and increased financial incentives for customers to install measures above code.
- n) Agricultural SEM (MCE11c): The Agricultural SEM program drives measurable savings by engaging with participants over at least two years to implement energy efficiency projects and create an energy strategy with a focus on low to no-cost BRO measures.
- o) Agricultural NMEC (MCE11d): The Agricultural NMEC program offers a meter-based alternative to custom project development for Agricultural customers. Whereas the Agricultural SEM program is designed specifically for BRO savings, the Agricultural NMEC program is geared towards projects that are similar to those that would be carried out in commercial buildings.

# Market Support

Per D.21-05-031, Market Support programs are defined as:

Programs with a primary objective of supporting the long-term success of the energy efficiency market by educating customers, training contractors, building partnerships, or moving beneficial technologies towards greater cost-effectiveness.<sup>11</sup>

MCE has one program within the market support segment – the Workforce, Education and Training ("WE&T") program. No energy savings are attributed to the program, but it directly supports MCE's EE portfolio.

Table 2: MCE's Market Support Programs in PY 2022 and 2023

Program ID	Program Name
MCE16	Workforce, Education, and Training (WE&T)

Short Description of Each Program:

**Workforce, Education, and Training ("WE&T") (MCE16):** The WE&T program provides energy contractors working within MCE's service area with no-cost technical trainings on home performance and electrification. The program also offers one-on-one field meetings with industry experts to help them identify savings opportunities and to receive feedback and technical best practices unique to their business. Furthermore, the program pairs qualifying contractors with pretrained job seekers. Local job seekers receive home performance training, job coaching support, and are paired with contractors for a paid work experience with the goal of providing a sustainable career for the job seeker and a well-prepared staff member for the contractor.

<sup>&</sup>lt;sup>11</sup> D.21-05-031 at p.14

<u>Equity</u> Per D.21-05-031, Equity programs are defined as:

Programs with a primary purpose of providing energy efficiency to hard-to-reach or underserved customers and disadvantaged communities in advancement of the Commission's Environmental and Social Justice (ESJ) Action Plan; Improving access to energy efficiency for ESJ communities, as defined in the ESJ Action Plan, may provide corollary benefits such as increased comfort and safety, improved indoor air quality, and more affordable utility bills, consistent with Goals 1, 2, and 5 in the ESJ Action Plan.<sup>12</sup>

MCE's equity segment includes two programs to advance electrification and comprehensive EE upgrades in disadvantaged and underserved communities.

Table 3: MCE's Equity Programs for PY 2022 and 2023

Program ID	Program Name
MCE08	Home Energy Savings
MCE17	Commercial Equity

# Short Description of Each Program

- Home Energy Savings ("HES") (MCE08): The HES program targets moderate-income customers that are hard-to-reach ("HTR"), located in Disadvantaged Communities ("DACs"), or whose household income falls between 200% and 400% of the Federal Poverty Guidelines ("FPG"). The target group's income exceeds the limit to receive services through programs like PG&E's Energy Savings Assistance ("ESA") program and MCE's Low-Income Families and Tenants ("LIFT") Program but is too constrained to participate in market rate programs, i.e., lower middle-income customers. The program provides no-cost energy needs assessments and, as appropriate, comprehensive home energy efficiency and electrification upgrades.
- **Commercial Equity (MCE17):** MCE will launch a Commercial Equity program in 2023 with a focus on increasing participation for small businesses located within HTR and underserved communities.<sup>13</sup>

# 2. Updated Portfolio Goals

As authorized under D.21-09-037, MCE is updating its 2022-2023 portfolio goals in this ABAL.<sup>14</sup> MCE's portfolio goals were developed through an iterative, bottoms-up process that involves coordination between MCE staff, implementers, and technical consultants. MCE considered service area demographics, COVID-19 impacts, and other EE policy objectives when setting its updated portfolio goals for PYs 2022 and 2023.

<sup>&</sup>lt;sup>12</sup> D.21-05-031 at p.14f

<sup>&</sup>lt;sup>13</sup> Underserved Community as defined in AB841.

<sup>&</sup>lt;sup>14</sup> D.21-09-037 at p.21

#### MCE establishes its energy savings goals for PYs 2022 and 2023 in Table 4 below.

<b>Program Year</b>	TSB	Net kWh	Net kW	Net Therms (MM)
2022	13,995,061	15,037,357	1,370	2,087
2023	14,772,012	16,506,420	1,371	4,377

Table 4: MCE's Updated Portfolio Goals for PYs 2022 and 2023

#### 3. Goals, Cost-Effectiveness and Budget

Forecasted Savings, Cost-Effectiveness, and Budget for PYs 2022 ad 2023

Table 5 provides an overview of MCE's 2022 and 2023 forecasted portfolio energy savings, TSB, cost-effectiveness, and budget. The net savings, TRC, Program Administrator Cost ("PAC"), and Ratepayer Impact Measure ("RIM") forecast values exclude market effects. MCE is forecasting a portfolio that meets the cost-effectiveness requirement for the resource acquisition segment.

										CAST ENERGY SAVING		
e Sector	Program Year (PY) 2022 Budget	PA forecast kWh	PA forecast kW	PA forecast therms (MM)	PA Forecast Elec CO2	PA Forecast GasCO2	Program Year (PY) 2023 Budget	PA forecast kWh	PA forecast kW	PA forecast therms (MM)	PA Forecast Elec CO2	Γ
										(iiii)		
Resource Acquisition Program Segment Residential	\$2,170,608	3,215,862	5	0.03	830	274	\$2,254,547	4,688,144	8	0.03	1,299	
Commercial	\$6,719,884 \$1,289,458	9,204,233	1,222	0.07	2,299 405	416	\$6,784,863 \$1,144,443	9,256,230	1,216	0.07	2,409	F
Agriculture	\$1,289,458 \$804,948	976,693	18	0.18	258	1,070	\$1,144,443 \$796,274	981,779	16	0.15	270	
Emerging Tech Public	\$0 \$0	-	-	-	-		\$0		-		-	-
1 WE&T	\$0	-			-		\$0				-	
2 Finance 3 OBF Loan Pool	\$0 \$0	-	-	-	-		\$0		-		-	+
4 PA Subtotal (does not include ESA budget and savings)	\$10,984,898	14,949,752	1,320	0.32	3,792	1,942	\$10,980,126	16,382,814	1,320	0.28	4,372	
Resource Acquisition Forecasted Total System Benefit (TSB) Resource Acquisition Forecasted Total Resource Cost (TRC)	\$13,619,451						\$14,377,414					
Portfolio Forecasted Portfolio Administrator Cost (PAC)	1.24		_				1.31			_		
Market Support Program Segment												
Residential	\$0	-	-		-		\$0				-	F
Commercial	\$0 \$0	-	-				\$0					t
Agriculture	\$0		-	-	-	-	\$0					F
Emerging Tech Public	\$0 \$0	-	-				\$0					t
1 WE&T	\$682,571	-	-		-	-	\$695,580					
2 Finance 3 OBF Loan Pool	\$0 \$0	-	-	-	-		\$0				-	۲
4 PA Subtotal (does not include ESA budget and savings)	\$682,571						\$695,580					
Resource Acquisition Forecasted Total System Benefit (TSB) Portfolio Forecasted Total Resource Cost (TRC)	\$0.00						\$0.00					
Portfolio Forecasted Portfolio Administrator Cost (PAC)							-					
Equity Program Segment												
Residential	\$2,366,392	123,605	51	0.02	5	145	\$2,384,874	123,605	51	0.02	4.9	F
Commercial Industrial	\$82,107	-	-	-	-	-	\$687,666 \$0					t
Agriculture	\$0	-	-	-	-	-	\$0		-		-	F
Emerging Tech Public	\$0	-	-	-	-	-	\$0					t
1 WE&T	\$0	-	-	-	-	-	\$0					F
2 Finance 3 OBF Loan Pool	\$0	-	-				\$0					⊢
4 PA Subtotal (does not include ESA budget and savings)	\$2,448,499	123,605	51	0.02	5	145	\$3,072,540	123,605	51	0.02	5	
Resource Acquisition Forecasted Total System Benefit (TSB) Portfolio Forecasted Total Resource Cost (TRC)	\$375,610 0.17						\$394,598 0.14					
Portfolio Forecasted Portfolio Administrator Cost (PAC)	0.17						0.14					
Portfolio												
Residential	\$4,537,000	3,339,467	56	0.05	835	419	\$4,639,421	4,811,750	59	0.05	1,304	
Commercial	\$6,801,991 \$1,289,458	9,204,233 1,552,963	1,222	0.07	2,299 405	416	\$7,472,528 \$1,144,443	9,256,230	1,216	0.07	2,409	┢
Agriculture	\$804,948	976,693	75	0.03	258	183	\$796,274	981,779	80	0.03	270	Γ
Emerging Tech Public	\$0		-				\$0					⊢
1 WE&T	\$682,571	-	-	-	-		\$695,580		-			
2 Finance 3 OBF Loan Pool	\$0 \$0	-	-	-			\$0		-		-	⊢
4 PA Subtotal (does not include ESA budget and savings)	\$14,115,967	15,073,357	1,370	0.34	3,797	2,087		16,506,420	1,371	0.30	4,377	Г
5 CPUC Savings Goal ( w/o C&S) 6 Forecast savings as % of CPUC Savings Goal (w/o C&S)	#DIV/0!	15,073,357 100.0%	1,370 100.0%	0.34	3,797 100.0%	2,087	#DIV/0!	16,506,420 100.0%	1,371 100.0%	100.0%	4,377 100.0%	-
7 Total EM&V 7 7a PA EM&V	\$588,165 \$225.039						\$614,510 \$233,653					
78 PA EM&V 7b ED EM&V	\$363,126						\$233,653 \$380,857					
Portfolio Forecasted Total System Benefit (TSB)	\$13,995,061						\$14,772,012					
Portfolio Forecasted Total Resource Cost -TRC (w/o C&S and w/ EM&V) Portfolio Forecasted Portfolio Administrator Cost (PAC)	0.96						0.85					
Portfolio Forecasted Ratepayer Impact Measure (RIM)	0.96						0.97					
8 Codes and Standards 9 PA Spending Budget Request <sup>1</sup>	\$0 \$14.704.132						\$0 \$15.362.756					_
10 (LESS) PA Pre-2020 Uncommitted and Unspent Carryover Balance <sup>2</sup>	\$315,181						\$0					
11 CEC AB 841 Program Funding <sup>3</sup> 12 Applicable percentage (70%) of difference between funding limitation and 2020 budget	\$0						\$0					
13 PA 2020 and Beyond Uncommitted and Unspent Carryover Balance 4	\$0	1					50					
14 CEC AB 841 Total Program Funding	\$0	1					\$0					
15 PA Revenue Requirement Request (Cost Recovery) 5	\$14,388,951	1					\$15,362,756					
% of Equity and Market Support Program Budgets to PA Spending Budget Request (not to	21%						25%					
16 PA Authorized Budget Cap (D.18-05-041)	\$10,998,000						\$10,998,000					
		1										
For CCA & RENS in IOU Service Territory Only(IOU PA Only to complete) 21 REN Budget Recovery Request	\$0	ł					\$0					
1a BayREN PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryon)												
1b SoCal REN PY Budget Recovery Request (excl. REN Uncommitted/Unspent Car 1c 3CREN PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryon		1					-					
1d RCEA PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryove		]					-					
22 CCA Budget Recovery Request 2a MCE PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carryove	\$0	1					\$0					
2b Lancaster PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carr		1					-					
Redwood Coast Energy Authority (excl. REN Uncommitted/Unspent Carryover) San Jose Clean Energy (excl. REN Uncommitted/Unspent Carryover)		1					-					
17 Total PA (IOU+CCAs+RENs ) Recovery Budget <sup>6</sup>	\$14,388,951	1					\$15,362,756					
<sup>1</sup> This is the MCI's requested EE Portfolio budget. <sup>2</sup> The blacks of unspert uncommitted reflects MCI's unspend uncommitted from to a 1. 2018 through Dec 14 2020. CCA/R/ME 2020 unspend/uncommitted funds are not used for the CIC's 2012 Schools Simulus Program. Therefore, MCI's 2020 unspent funds were include direct. <sup>3</sup> Sec D2.01.000 Tables 2 (2022) and 3 (2022) <sup>3</sup> Sec D2.01.000 Tables 2 (2022) and 3 (2022) <sup>3</sup> Secures act-Mails (Field ro, 3), thus unspend uncommitted amount will be an estimate for the year in which the ABA is filed. CCA/RINE 2020 unspend, functionamitted funds are not used for the CIC's 2023 School Simulus Program. Therefore, MCI's 2020 unspend funds were included in row 75. MCI is forecasting 50 in unspen/uncommitted 2021 and 2022 regram funds.												

 Table 5: MCE Forecasted Savings, CE, and Budget for PYs 2022 and 2023

#### Claimed and Evaluated Savings and Cost-Effectiveness for the EE Portfolio to Date

Per D.18-05-041, EE PAs must also report on claimed and evaluated savings, as well as CE to date.<sup>15</sup> MCE reports on these values in Attachment D: the Budget Filing Detail Report, which is also downloadable from the CPUC's CEDARS website.<sup>16</sup>

#### GHG Emissions

Pursuant to D.18-05-041, PAs also need to report on greenhouse gas ("GHG") savings forecasts and actuals since the beginning of the rolling portfolio.<sup>17</sup>

Program Year	GHG Forecast and Goal (Tons CO <sub>2</sub> )	Actual GHG Savings (Tons CO <sub>2</sub> )
2016	n/a	300
2017	919	750
2018	507	516
2019	3,051	1,417
2020	7,794	1,566

Table 6: GHG Savings forecasts and actuals beginning with 2016

#### Budget Request

MCE is requesting a budget of \$14,704,132 for PY 22 and \$15,362,756 for PY 2023. Considering unspent funds from previous years, MCE proposes a 2022 and 2023 EE portfolio recovery budget of \$14,388,951 and \$15,362,756, respectively.

MCE's forecasted portfolio budgets exceed the annual budgets authorized in D.18-05-041. However, D.18-05-041 allows PAs to request unrequested funds as long as the total requested funding stays below the cumulative budget cap for the business plan period.<sup>18</sup> As shown in Table 7 below, including 2022 and 2023 forecasted portfolio budgets, MCE will have \$15.5 Million in unrequested funds remaining for the current business plan period. The remaining amount in unrequested funds was adjusted for the fact that the new upcoming application will be in effect for 2024 and beyond.<sup>19</sup>

<sup>&</sup>lt;sup>15</sup> D.18-05-041 at p. 124.

<sup>&</sup>lt;sup>16</sup> Download the Budget Filing Detail Report at: https://cedars.sound-data.com/filings/list/

<sup>&</sup>lt;sup>17</sup> D.18-05-041 at p.127

<sup>&</sup>lt;sup>18</sup> D.18-05-041 at p. 132.

<sup>&</sup>lt;sup>19</sup> See Attachment C: MCE Budget and Savings True Up Tables

#### Table 7: MCE Budget and Savings True-Up

			Anr	nua	I Rolling Po	rtf	olio Budget	Fo	recast - True	e-up					
Sector	2018**	2019	2020		2021		2022		2023		2024		2025		Tota
Residential	\$ 558,107	\$ 1,317,213	\$ 1,094,802	\$	2,733,236	\$	4,537,000	\$	4,639,421	\$	-	\$	-	\$14,8	379,779
Commercial	\$ 617,207	\$ 643,277	\$ 1,015,506	\$	7,010,541	\$	6,801,991	\$	7,472,528	\$	-	\$	-	\$23,5	61,051
Industrial	\$ 137,360	\$ 113,244	\$ 592,732	\$	871,077	\$	1,289,458	\$	1,144,443	\$	-	\$	-	\$ 4,1	48,314
Agriculture	\$ -	\$ 93,618	\$ 233,243	\$	468,195	\$	804,948	\$	796,274	\$	-	\$	-	\$ 2,3	96,278
Emerging Tech	\$ -	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Public	\$ -	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Codes and Standards	\$ -	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
WE&T	\$ -	\$ -	\$ 118,326	\$	361,481	\$	682,571	\$	695,580	\$	-	\$	-	\$ 1,8	857,958
Finance	\$ 18,524	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	18,524
OBF Loan Pool	\$ -	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Subtotal	\$ 1,331,198	\$ 2,167,352	\$ 3,054,610	\$	11,444,530	\$	14,115,967	\$	14,748,246	\$	-	\$	-	\$46,8	861,902
EM&V	\$ 16,590	\$ 95,351	\$ 25,622	\$	119,113	\$	588,165	\$	614,510	\$	-	\$	-	\$ 1,4	59,351
Total Portfolio Program Year PA Budget	\$ 1,347,788	\$ 2,262,703	\$ 3,080,232	\$	11,563,643	\$	14,704,132	\$	15,362,756	\$	-	\$	-	\$48,3	21,253
Total PY Unrequested Funds	\$ 7,184,212	\$ 6,269,298	\$ 9,323,768	\$	840,357	\$	(3,706,132)	\$	(4,364,756)	\$1	0,998,000	\$10	,870,000	\$37,4	14,747
Total Cumulative Unrequested Funds	\$ 7,184,212	\$ 13,453,510	\$ 22,777,278	\$	23,617,635	\$	19,911,503	\$	15,546,747	\$2	5,544,747	\$37	,414,747	\$37,4	14,747
Total Authorized Portfolio PY Budget Cap	\$ 8,532,000	\$ 8,532,000	\$ 12,404,000	\$	12,404,000	\$	10,998,000	\$	10,998,000	\$1	0,998,000	\$10	,870,000	\$85,7	736,000

\*2018 - 2020 are actual expenditures. 2021 - 2023 are forecasted expenditures.

\*\* "Reset" 2018 budget at or below 2018 annual budget approved in Business plan Decision. "True-up" years 2019-2025.

MCE request Pacific Gas and Electric Company ("PG&E") provide the 2022 and 2023 budget request amounts, split into electric and gas budgets, to MCE via quarterly transfers as calculated below.

Additionally, MCE requests PG&E transfer a one-time payment of the 2022 and 2023 EM&V budgets as specified below by January 15 of each program year. MCE's EM&V budget requests are consistent with the 4 percent EM&V budget cap for the total portfolio budget adopted in D.09-09-047.<sup>20</sup> MCE is requesting an increase of its portion of the EM&V budget to 40 percent per D.16-08-019.<sup>21</sup> MCE's 2022 and 2023 EM&V forecast includes estimated costs for a portfolio-level process evaluation and a Commercial EE Market process evaluation. The process evaluations will help MCE improve program coordination, provide more effective delivery of services within the sectors served by MCE, and provide market insight that could be used to refine or develop new program areas.

In summary, MCE requests PG&E transfer the following funds to MCE for PYs 2022 and 2023.

Fuel Type		Quarterly Transfer
Total Electric Budget	\$9,831,573	\$2,457,893
Total Gas Budget	\$3,969,213	\$992,303
Subtotal	\$13,800,787	\$3,450,197
EM&V	\$588,165	One-Time Transfer
Total	\$14,388,951	

*Table 8: 2022 Fund Transfers from PG&E to MCE* 

<sup>&</sup>lt;sup>20</sup> D.09-09-047, *Decision Approving 2010 to 2012 Energy Efficiency Portfolios and Budgets*, OP 50 at p. 390.

<sup>&</sup>lt;sup>21</sup> D.16-08-019, Decision Providing Guidance for Initial Energy Efficiency Rolling Portfolio Business Plan Filings, OP 16 at p. 112.

# Table 9: 2023 Fund Transfers from PG&E to MCE

Fuel Type		Quarterly Transfer
Total Electric Budget	\$10,590,395	\$2,647,599
Total Gas Budget	\$4,157,851	\$1,039,463
Subtotal	\$14,748,246	\$3,687,061
EM&V	\$614,510	One-Time Transfer
Total	\$15,362,756	

#### Historical Budget Information

Information regarding historic program, sector, and portfolio budgets as well as authorized budgets, actual expenditures, and annual budget caps in the business plan period can be found in both Attachment C: Budget and Savings True Up Tables and Attachment D: the Budget Filing Detail Report.

#### 4. Cost-Effectiveness Details

#### Cost Effectiveness Challenges

The introduction of portfolio segmentation and limiting the cost-effectiveness requirement to the resource acquisition segment have helped overall portfolio cost-effectiveness. However, the following cost-effectiveness issues remain:

- As the Covid-19 pandemic continues, implementing energy efficiency programs continues to be a challenge. There are still major delays and setbacks in project completion timelines due to supply chain delays, competing priorities, worsened funding constraints, and COVID-safe protocols for all stages of program implementation. Additionally, there has been an increase in tenant turnover in rented spaces, which prevented access to certain efficiency programs due to the lack of 12-months of energy usage history for new tenants.
- The Cost-Effectiveness Tool ("CET") does not allow for custom load shapes resulting in inaccurate avoided cost benefits for meter-based programs that target reduction in peak demand. To bring the avoided cost benefits into alignment with the true value of load reduction during peak hours, PAs need to be able to claim savings in the hours they occur using custom load shapes in the CET rather than predetermined load shapes based on the average performance of deemed measures.
- While the equity and market support segments allow program administrators to focus on other important policy objectives, the 30 percent cap for those segments may not be enough for smaller PAs to provide comprehensive equity programs and the Commission should consider expanding the cap.

#### Portfolio Strategies to Improve Cost-Effectiveness

MCE describes below some of the cost-effectiveness strategies that will improve MCE's portfolio energy savings, TSB and cost-effectiveness.

- For the Single Family HER program, MCE opted to sunset all paper home energy reports to counter any costs associated with superfluous mailings that did not translate to energy savings. This effort is expected to save program expenses and effectively raise cost-effectiveness;
- MCE's new multi-family SEM program will achieve short-term behavioral energy savings at a cost that will be balanced by the cost-savings associated with it. By educating property owners and managers, the program will also lend itself to long-term energy savings when participants change out equipment with more efficient models and adopt other strategies for long-term energy savings;
- With SEM currently delivering the most cost-effective savings in the non-residential portfolio, MCE plans to offer SEM Cycle 2 (years 3 and 4) to continue customer engagement and achieve deeper savings with current participants completing year 2;
- Continue to target high value, peak period savings, and pay for the hourly value of savings net of project cost and administrative costs to drive a cost-effective portfolio via the Commercial NMEC program. Wherever possible, stack the value of demand response and load shifting into existing energy efficiency program designs to consolidate administrative costs;
- Expand the impact of the Commercial NMEC program by increasing the overall size of the market (e.g., through available budget), enrolling additional aggregators, and growing aggregator portfolios for increased market penetration and high-value savings;
- Incorporate the GHG benefits of refrigerant change projects within existing energy efficiency programs. The Commercial NMEC program presents an excellent opportunity to ensure that this is accomplished cost-effectively, by settling with participating aggregators on the delivered benefits net of project and administrative costs;
- Re-evaluated incentive rates by measure code, customer classification and technology;
- Continue to track and monitor COVID-19 impacts;
- Test alternative marketing strategies to increase customer participation such as case studies and customer testimonials. Increase MCE brand awareness;
- Strengthen engagement with City, County and local community-based organizations ("CBOs") to increase program awareness.

# 5. Portfolio and Program Changes

# New Programs

MCE is introducing two new programs into its 2022 and 2023 portfolio. The multi-family SEM program is expected to launch in 2022 and the Commercial Equity program is expected to launch in 2023. However, The Commercial Equity program will incur expenditures to be reported in 2022 as a result of program development.

The multi-family SEM program will drive measurable savings by engaging with property owners and managers to implement energy efficiency projects and create an energy strategy with a focus on low to no-cost BRO measures. The Commercial Equity program will focus on increasing participation for small businesses located within hard-to-reach, underserved and disadvantaged communities. The new programs are listed in Table 10 below.

#### Table 10: New Programs in PY 2022 and 2023

Program ID	Program Name	Effective Year	Program
MCE01c	Multifamily Strategic Energy Management (SEM)	2022	
MCE17	Commercial Equity	2023	

#### Changes to Existing Programs

This section describes some of the program-level changes that MCE plans to implement in 2022 and 2023.

**Multi-family Energy Savings (MCE01):** MFES will expand the program's marketing activities to target communities that fall within the DAC categorization (as identified by CalEnviroScreen) and other historically underserved communities to increase participation of naturally occurring affordable housing ("NOAHs").

The MFES program will also pair energy efficiency measures with electrification measures to support the transition away from fossil fuels, create a healthier indoor environment for its communities, and reduce equipment and overall utility costs where feasible.

**Single-Family Home Energy Report (HER) (MCE07):** The program will add a SmartShop online portal to lead participants to local money- and energy-saving opportunities. By connecting participants to local vendors (contractors and retailers), they can more efficiently shop for energy-saving measures and products. Also, the Single-Family HER program will no longer offer paper Home Energy Reports to make the program as cost-effective as possible. Paper HERs are not cost effective due to the extensive use of paper and mailing resources, which are not necessary with a digital-only campaign.

**Home Energy Savings (HES) (MCE08):** The Home Energy Savings program has expanded its implementation model to offer in-person assessments and contractor installation of all measures, including the energy-saving kit measures that were previously being mailed and self-installed by the customer, due to COVID-19. Offering a more traditional model that allows our trade ally to enroll customers, conduct a home assessment, and install all measures improves the overall efficiency and effectiveness of the program and provides greater customer service.

**Existing Program IDs Split into Multiple Program IDs**: MCE is splitting up three of its 2021 existing program IDs into multiple unique program IDs for existing sub-programs as shown in table 11 below. For example, in the case of the Commercial Upgrade Program, MCE has already been running deemed, custom, SEM, and NMEC sub-programs in 2021. To increase accuracy of program reporting and improve program performance transparency, MCE is now splitting these sub-programs out in unique program IDs in 2022, i.e., Commercial Deemed (MCE02a), Commercial Custom (MCE02b), Commercial SEM (MCE02c) and Commercial NMEC (MCE02d).

These program ID changes will be reflected in the California Energy Data and Reporting System ("CEDARS").

2022 and	2022 and 2023 Program	Corresponding 2021	Corresponding 2021		
2023	Name	Program ID	Program Name		
Program ID					
MCE02a	Commercial Deemed				
MCE02b	Commercial Custom	Commercial Upgrade	MCE02		
MCE02c	Commercial SEM				
MCE02d	Commercial NMEC				
MCE10a	Industrial Deemed				
MCE10b	Industrial Custom	Industrial	MCE10		
MCE10c	Industrial SEM				
MCE10d	Industrial NMEC				
MCE11a	Agricultural Deemed				
MCE11b	Agricultural Custom	Agricultural	MCE11		
MCE11c Agricultural SEM					
MCE11d	Agricultural NMEC				

Table 11: 2021 Program IDs Split into Multiple 2022 and 2023 Program IDs

#### 6. Metrics

Pursuant to D.18-05-041, MCE reported on sector-level metrics and their associated targets for all program years up to 2020 in its EE Annual Report submissions.<sup>22</sup> They can be downloaded in spreadsheet form on the CPUC's data reporting website, CEDARS.<sup>23</sup> 2022 and 2023 metrics targets are provided in Attachment A: Budget Filing Appendix.

# <u>Notice</u>

A copy of this AL is being served on the official Commission service lists for Application 17-01-013, *et al.* and Rulemaking 13-11-005.

For changes to these service lists, please contact the Commission's Process Office at (415) 703-2021 or by electronic mail at <u>Process\_Office@cpuc.ca.gov</u>.

#### **Protests**

MCE respectfully requests that the Commission reopen the protest period for a 5-day period after the date of this advice letter.

Anyone wishing to protest this advice filing may do so by letter via U.S. Mail, facsimile, or electronically. Protests should be mailed to:

<sup>&</sup>lt;sup>22</sup> See OP 9 of D.18-05-041.

<sup>&</sup>lt;sup>23</sup> See MCE's 2020 Annual Report Narrative and Excel (including Metrics) at: <u>https://cedars.sound-data.com/documents/standalone/list/</u>.

CPUC, Energy Division Attention: Tariff Unit 505 Van Ness Avenue San Francisco, CA 94102 Email: EDTariffUnit@cpuc.ca.gov

Copies should also be mailed to the attention of the Director, Energy Division, Room 4004 (same address as above).

In addition, protests and all other correspondence regarding this AL should also be sent by letter and transmitted electronically to the attention of:

Jana Kopyciok-Lande Strategic Policy Manager MARIN CLEAN ENERGY 1125 Tamalpais Ave. San Rafael, CA 94901 Phone: (415) 464-6044 Facsimile: (415) 459-8095 jkopyciok-lande@mceCleanEnergy.org

Alice Havenar-Daughton Director of Customer Programs MARIN CLEAN ENERGY 1125 Tamalpais Ave. San Rafael, CA 94901 Phone: (415) 464-6030 Facsimile: (415) 459-8095 ahavenar-daughton@mceCleanEnergy.org

There are no restrictions on who may file a protest, but the protest shall set forth specifically the grounds upon which it is based and shall be submitted expeditiously.

#### **Correspondence**

For questions, please contact Jana Kopyciok-Lande at (415) 464-6044 or by electronic mail at <u>jkopyciok-lande@mceCleanEnergy.org</u>.

#### **Conclusion**

MCE respectfully requests approval of its 2022-2023 energy efficiency portfolio budgets.

/s/ Jana Kopyciok-Lande

Jana Kopyciok-Lande Strategic Policy Manager MARIN CLEAN ENERGY

**ATTACHMENTS** 

- (1) Attachment A: MCE Budget Filing Appendix
- (2) Attachment E: MCE CEDARS Filing Submission Receipt
- cc: Service Lists: R.13-11-005; A17-01-013, et al.



# California Public Utilities Commission

# ADVICE LETTER SUMMARY ENERGY UTILITY



MUST BE COMPLETED BY UTI	ILITY (Attach additional pages as needed)
Company name/CPUC Utility No.:	
Utility type: ELC GAS WATER PLC HEAT	Contact Person: Phone #: E-mail: E-mail Disposition Notice to:
EXPLANATION OF UTILITY TYPE ELC = Electric GAS = Gas WATER = Water PLC = Pipeline HEAT = Heat	(Date Submitted / Received Stamp by CPUC)
Advice Letter (AL) #:	Tier Designation:
Subject of AL:	
Keywords (choose from CPUC listing): AL Type: Monthly Quarterly Annua If AL submitted in compliance with a Commissio	al One-Time Other: on order, indicate relevant Decision/Resolution #:
Does AL replace a withdrawn or rejected AL? I	f so, identify the prior AL:
Summarize differences between the AL and th	e prior withdrawn or rejected AL:
Confidential treatment requested? Yes	No
	nation: vailable to appropriate parties who execute a ontact information to request nondisclosure agreement/
Resolution required? Yes No	
Requested effective date:	No. of tariff sheets:
Estimated system annual revenue effect (%):	
Estimated system average rate effect (%):	
When rates are affected by AL, include attach (residential, small commercial, large C/I, agricu	nment in AL showing average rate effects on customer classes ultural, lighting).
Tariff schedules affected:	
Service affected and changes proposed <sup>1:</sup>	
Pending advice letters that revise the same tar	iff sheets:

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

CPUC, Energy Division Attention: Tariff Unit 505 Van Ness Avenue San Francisco, CA 94102 Email: <u>EDTariffUnit@cpuc.ca.gov</u>	Name: Title: Utility Name: Address: City: State: Telephone (xxx) xxx-xxxx: Facsimile (xxx) xxx-xxxx: Email:
	Name: Title: Utility Name: Address: City: State: Telephone (xxx) xxx-xxxx: Facsimile (xxx) xxx-xxxx: Email:

#### ENERGY Advice Letter Keywords

Affiliate	Direct Access	Preliminary Statement
Agreements	Disconnect Service	Procurement
Agriculture	ECAC / Energy Cost Adjustment	Qualifying Facility
Avoided Cost	EOR / Enhanced Oil Recovery	Rebates
Balancing Account	Energy Charge	Refunds
Baseline	Energy Efficiency	Reliability
Bilingual	Establish Service	Re-MAT/Bio-MAT
Billings	Expand Service Area	Revenue Allocation
Bioenergy	Forms	Rule 21
Brokerage Fees	Franchise Fee / User Tax	Rules
CARE	G.O. 131-D	Section 851
CPUC Reimbursement Fee	GRC / General Rate Case	Self Generation
Capacity	Hazardous Waste	Service Area Map
Cogeneration	Increase Rates	Service Outage
Compliance	Interruptible Service	Solar
Conditions of Service	Interutility Transportation	Standby Service
Connection	LIEE / Low-Income Energy Efficiency	Storage
Conservation	LIRA / Low-Income Ratepayer Assistance	Street Lights
Consolidate Tariffs	Late Payment Charge	Surcharges
Contracts	Line Extensions	Tariffs
Core	Memorandum Account	Taxes
Credit	Metered Energy Efficiency	Text Changes
Curtailable Service	Metering	Transformer
Customer Charge	Mobile Home Parks	Transition Cost
Customer Owned Generation	Name Change	Transmission Lines
Decrease Rates	Non-Core	Transportation Electrification
Demand Charge	Non-firm Service Contracts	Transportation Rates
Demand Side Fund	Nuclear	Undergrounding
Demand Side Management	Oil Pipelines	Voltage Discount
Demand Side Response	PBR / Performance Based Ratemaking	Wind Power
Deposits	Portfolio	Withdrawal of Service
Depreciation	Power Lines	

# ATTACHMENT A MCE Budget Filing Appendix

Pa Name:	Marin Clean Energy
Budget Year:	2022-2023

#### Spending Budget Comparison

Tab 3 - PA Spending Budget Request (PA Program and EM&V + CEC AB 841) Tab 4 - PA Spending Budget Request (PA Program and EM&V + CEC AB 841) Tab 7 - PA Spending Budget Request (PA Program and EM&V + CEC AB 841) Tab 8 - PA Spending Budget Request (PA Program and EM&V + CEC AB 841) Tab 9 - PA Spending Budget Request (PA Program and EM&V + CEC AB 841)

#### Difference

Difference

Difference

Difference

Difference

**Revenue Requirement or Cost Recovery Comparison** 

Program Budget by Cost Category Tab 4 - Program Budgets Tab 8 - Caps & Targets

Tab 9 - Incentives Column, EE Total

Tab 4 - CEC value 2020 and Beyond amount Tab 3 - Table 3d - 2020 and 2021 Unspent/Uncommitted

Tab 7 - PA Revenue Requirement Request (Cost Recovery) Difference

Unspent/Uncommitted compared to CEC 2020 and beyond

Portfolio Budget Total vs Budget by Function Summary Total

-	-
2022	2023
\$ 14,704,132	\$ 15,362,756
\$ 14,388,951	\$ 15,362,756

14,704,132 \$ 15,362,756

\$ 14,704,132 \$ 15,362,756 \$ 14,704,132 \$ 15,362,756

\$ 14,704,132 \$ 15,362,756

\$ 14,704,132 \$ 15,362,756

2023

315,180.70

2022

Ś

	202	2			2023						
Admin	Mktg		DINI	DI Incentive	Admin		Mktg	DINI	DI Incentive		
\$ 990,052	\$ -	\$	6,362,628	\$ 6,763,287	\$1,033,463	\$	-	\$7,065,032	\$ 6,649,751		
\$ 990,052	\$ -	\$	6,362,628	\$ 6,763,287	\$1,033,463	\$	-	\$7,065,032	\$ 6,649,751		
 -	-		-	-	-		-	-	-		
				\$ 6,763,287					\$ 6,649,751		

6,649,751

2022	20	23
\$ -	\$	-
\$ -	\$	-
-		-

	2022													
						E	Emerging	Codes &				OB	F Loan	
Residential	Commercial	Industrial	Agriculture		Public		Tech	Standards	WE&T	Finance	<b>Cross Cutting</b>	P	Pool	
\$ 4,536,999.65	\$ 6,801,990.96	\$ 1,289,457.66	\$804,948.41	\$	-	\$	-	\$0	\$682,570.60	\$ -	\$682,570.60	\$	-	
\$ 4,536,999.65	\$ 6,801,990.96	\$ 1,289,457.66	\$804,948.41	\$	-						\$682,570.60	\$	-	

2023

- 1					_										
						E	merging		Codes &					OB	F Loan
	Residential	Commercial	Industrial	Agriculture	Public		Tech	1	Standards	WE&T	Fir	ance	<b>Cross Cutting</b>	F	Pool
ſ	\$ 4,639,420.62	\$ 7,472,528.27	\$ 1,144,442.97	\$ 796,273.62	\$ -	\$	-	\$	-	\$695,580.07	\$	-	\$695,580.07	\$	-
	\$ 4,639,420.62	\$ 7,472,528.27	\$ 1,144,442.97	\$ 796,273.62	\$ -								\$695,580.07	\$	-

Tab 7 - PA Portfolio Budget by Function Tab 9 - PA Portfolio Budget by Function Difference

Tab 7 - PA Portfolio Budget by Function Tab 9 - PA Portfolio Budget by Function

Pa Name:	Marin Clean Energy
Budget Year:	2022-2023

(This Table applies only to the IOU PAs)

Table 1 -Bill Payer Impacts - Rates by Customer Class											
		Gas Average Rate	Total Average	Total Average							
	Electric Average Rate	(Res and Non-Res)	Annual Bill Savings	Lifecycle Bill							
	(Res and Non-Res) \$/kwh	\$/therm	by Year (\$)	Savings (\$)							
Present Rates - System Average											
2021*											
2022											
2023											

\* = Based on [relevant date] current effective rates

Total Average Annual Bill Savings by Year (\$) Electric Average Rate (Res and Non-Res) \$/kwh \* Total First Year Electric Net Savings KWH + Gas Average Rate(Res and Non-Res) \$/therm \* Total First Year Gas Net Savings Therm Electric Average Rate (Res and Non-Res) \$/twh \* Total Lifecycle Electric Net Savings KWH + Gas Average Rate(Res and Non-Res) \$/therm \* Total Lifecycle Gas Net Savings Therm Electric Average Rate (Res and Non-Res) \$/twh \* Total Lifecycle Electric Net Savings KWH + Gas Average Rate(Res and Non-Res) \$/therm \* Total Lifecycle Gas Net Savings Therm Electric Average Rate (Res and Non-Res) \$/twh \* Total Lifecycle Electric Net Savings KWH + Gas Average Rate(Res and Non-Res) \$/therm \* Total Lifecycle Gas Net Savings Therm Electric Average Rate (Res and Non-Res) \$/twh \* Total Lifecycle Electric Net Savings KWH + Gas Average Rate(Res and Non-Res) \$/twh \* Total Lifecycle Gas Net Savings Therm Electric Average Rate (Res and Non-Res) \$/twh \* Total Lifecycle Electric Net Savings KWH + Gas Average Rate(Res and Non-Res) \$/twh \* Total Lifecycle Gas Net Savings Therm \* Total Savings \* Total \* To

Pa Name: Marin Clean Energy Budget Year: 2022-2023 (This Table applies only to the IOU PAs) Table 2a - Electric Bill Payer Impacts - Current and Proposed Revenues and Rates, Total and Energy Efficiency, by Customer Class

Efficiency Electric Annual		Portion of Electric Average	Efficiency Electric Annual			Portion of Electric Average	Efficiency Electric Annual		2023 Electric	2023 Energy Efficiency Portion of Electric Avera Rate
							0	0		s/kWh
	 +	<i>,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					+ • • •		+,	
										4
										4
										4
						-				4
										4
										4
	Efficiency Electric Annual         2021 Proposed Percentage           Revenue Change         Change In Electric	Efficiency Electric Annual         2021 Proposed Percentage         2021 Electric           Revenue Change         Change In Electric         Average Rate	Efficiency Electric Annual         2021 Proposed Percentage         2021 Electric         Portion of Electric Average           Revenue Change         Change In Electric         Average Rate         Rate	Efficiency Electric Annual Revenue Change         2021 Proposed Percentage         2021 Electric         Portion of Electric Average         Efficiency Electric Annual Revenue Change	Efficiency Electric Annual Revenue Change2021 Proposed Percentage Average RatePortion of Electric Average RateEfficiency Electric Annual Revenue Change2022 Proposed Percentage Change In Electric	Efficiency Electric Annual         2021 Proposed Percentage         2021 Electric         Portion of Electric Average         Efficiency Electric Annual         2022 Proposed Percentage         2022 Electric           Revenue Change         Change In Electric         Average Rate         Rate         Revenue Change         Change In Electric         Average Rate	Efficiency Electric Annual Revenue Change2021 Proposed Percentage2021 ElectricPortion of Electric Average RateEfficiency Electric Annual Revenue Change2022 Proposed Percentage2022 ElectricPortion of Electric Average RateRevenue ChangeChange In ElectricAverage RateRateRevenue ChangeChange In ElectricAverage RateRate	Efficiency Electric Annual Revenue Change2021 Proposed Percentage2021 ElectricPortion of Electric Average RateEfficiency Electric Annual Revenue Change2022 Proposed Percentage Change In Electric2022 ElectricPortion of Electric Average RateEfficiency Electric Annual Revenue Change	Efficiency Electric Annual Revenue Change         2021 Proposed Percentage         2021 Electric         Portion of Electric Average         Efficiency Electric Annual         2022 Proposed Percentage         2022 Electric         Portion of Electric Annual         2023 Proposed Percentage           Revenue Change         Change In Electric         Average Rate         Rate         Revenue Change         Change In Electric         Revenue Change         Change In Electric         Revenue Change         Rate         Revenue Change         Re	Efficiency Electric Annual Revenue Change         2021 Proposed Percentage         2021 Electric         Portion of Electric Average         Efficiency Electric Annual         2022 Proposed Percentage         2023 Proposed Percentage         2023 Electric           Revenue Change         Change In Electric         Average Rate         Revenue Change         Change In Electric         Revenue Change         Revenue Change         Revenue Change         Revenue Change         Revenue Change         Average Rate         Revenue Change         Revenue Change

#### Table 2b - Gas Bill Payer Impacts - Current and Proposed Revenues and Rates, Total and Energy Efficiency, by Customer Class

Table 2b - Gas Bill Payer Impacts - Current and Proposed Revenues		y Enferency, by Customer Ci	ass									
	2021 Proposed Energy				2022 Proposed Energy				2023 Proposed Energy			
	Efficiency Gas Annual	2021 Proposed Percentage	2021 Gas	2021 Energy Efficiency	Efficiency Gas Annual	2022 Proposed Percentage	2022 Gas	2022 Energy Efficiency	Efficiency Gas Annual	2023 Proposed Percentage	2023 Gas	2023 Energy Efficiency
	Revenue Change	Change In Gas Revenue		Portion of Gas Average Rate	Revenue Change	Change In Gas Revenue		Portion of Gas Average Rate	Revenue Change	Change In Gas Revenue	Average Rate	Portion of Gas Average Rate
Crast and Classes	\$000		\$/kWh					\$/kWh				\$/kWh
Customer Classes	\$000	and Rates	\$/Kvvh	\$/kWh	\$000	and Rates	\$/kWh	\$/K vv h	\$000	and Rates	\$/kWh	\$/KVVH
						1						
						1						
						1						



Table 3 - Budget and Cost Recovery by Funding Source

Table 3a - PA Spending Budget Request by Funding Source

PA EE Programs and EM&V	2022	2023
Annual PA Spending Budget Request (Program and EM&V total)	\$ 14,704,132	\$ 15,362,756
CEC AB 841 Program Budget Request		
Applicable percentage of difference between funding limitation and 2020 budget (70% for		
2022 and 60% for 2023) 1	\$ -	\$ -
Plus 2020 and Beyond Uncommitted and Unspent Carryover Balance	\$ -	\$ -
PA Spending Budget Request (PA Program and EM&V + CEC AB 841)	\$ 14,704,132	\$ 15,362,756
1 Applicable percentage is 70% for 2022 and 60% for 2023.		

Table 3b - Budget by Funding Source

Portfolio Budget (Before Carryover)	2022 Budget	2022 %Allocation	2023 Budget	2023 %Allocation
Electric Procurement EE Funds	\$ 10,475,110	71%	\$ 11,031,661	72%
Gas PPP Surcharge Funds	\$ 4,229,023	29%	\$ 4,331,095	28%
Total Funds	\$ 14,704,132		\$ 15,362,756	

Table 3c - Revenue Requirement for Cost Recovery by Funding Source

Authorized Funding in Rates (including Unspent/Uncommitted Funds )	2022 Revenue Requirement	2022 %Allocation after Carryover adjustment	2023 Revenue Requirement	2023 %Allocation after Carryover adjustment
Electric Procurement EE Funds	\$ 10,250,577	71%	\$ 11,031,661	72%
Gas PPP Surcharge Funds	\$ 4,138,374	29%	\$ 4,331,095	28%
Total Funds	\$ 14,388,951		\$ 15,362,756	

Table 3d - Unspent/Uncommitted Carryover Funds (in positive \$ amounts)

		2022								
Program Unspent/Uncommitted Funds	Electric	Gas		Total	Electric		Gas			Total
Pre-2020	\$ 224,532	\$ 90,	548 3	\$ 315,181	\$	-	\$		\$	-
2020 <sup>2</sup>	s -	\$	-		\$	-	\$	-	\$	
2021 <sup>2</sup>	s -	\$	- 3	s -	\$	-	\$	-	\$	
2022 <sup>2</sup>					\$	-	\$	-	\$	-
Total	\$ 224,532	\$ 90,	548	\$ 315,181	\$	-	\$	-	\$	-
		2022					2023			

		2022			2023	
EM&V Unspent/Uncommitted Funds	Electric	Gas	Total	Electric	Gas	Total
Pre-2020	\$	\$ -	\$	- <b>\$</b> -	\$ -	\$
2020 <sup>2</sup>	\$	s -	\$	s -	s -	\$
2021 2	s -	s -	\$	s -	s -	\$
2022 2				s -	s -	\$
Total	\$	\$ -	\$	· \$ -	s -	\$
Total	\$	\$ - 2022	\$	- \$ -	\$ - 2023	\$
Total Total Unspent/Uncommitted Funds	S		\$ Total	Electric	*	S Total
Total Unspent/Uncommitted Funds		2022 Gas	Total	Electric	2023 Gas	S Total S
	Electric	2022 Gas \$ 90,648	Total	Electric	2023 Gas \$ -	S Total S S
Total Unspent/Uncommitted Funds Pre-2020	Electric \$ 224,532	2022 Gas \$ 90,648 \$ -	Total \$ 315,18 \$	Electric	2023 Gas S - S -	S Total S S S
Total Unspent/Uncommitted Funds Pre-2020 2020 <sup>2</sup>	Electric \$ 224,532 \$	2022 Gas \$ 90,648 \$ -	Total \$ 315,18 \$	Electric	2023 Gas S - S - S -	S Total S S S S

Note on Table 3d Any actual uncommitted/unspent funds for 2023 will be trued-up in the IOU's respective electric and gas PPP annual rates advice letter for 2023. 2 These funds are assigned to CEC AB 841

Table 3e - Total Requested Revenue Recovery 2022-2023 Portfolio - Demand Response & Energy Efficiency  $^{\rm L2}$ 

		2	022				2023	
	Demand				Demand			
	Response		Energy Efficiency	y .	Response		Energy Efficiency	
	Electric				Electric			
	Demand		Natural Gas			Electric Energy		Total Energy
	Response	Electric Energy	Public Purpose	Total Energy	Response	Efficiency	Natural Gas Public	Efficiency
	Funds	Efficiency Funds	Funds	Efficiency Funds	Funds	Funds	Purpose Funds	Funds
Program Funds - PA <sup>4</sup>	S -	\$ 9,831,573	\$ 3,969,213	\$ 13,800,787	<b>S</b> -	\$ 10,590,395	\$ 4,157,851	\$ 14,748,246
Program Funds - CEC 5		s -	s -	s -		\$ -	s -	s -
Program Funds - REN 5		s -	s -	s -		\$ -	s -	s -
Program Funds - CCA 5		s -	s -	s -		\$ -	s -	s -
EM&V <sup>3</sup>		\$ 419,004	\$ 169,161	\$ 588,165		\$ 441,267	\$ 173,244	\$ 614,510
Budget Total	\$ -	\$ 10,250,577	\$ 4,138,374	\$ 14,388,951	\$ -	\$ 11,031,661	\$ 4,331,095	\$ 15,362,756

 Notes:

 1 Authorized budget excludes reductions from past unspent funds, carryover and is consistent with funding approved in D. 09-09-047, D. 12-11-015, D.14-10-046 and D.15-10-028, D.18-05-041 and D.21-01-004.

 2 MCE is the PA. Therefore, the CCA row is empty.

 3 This represent total PA + EM&V minus any relevant unspent/uncommitted funds that offset the recovery request.

 4 Program Funds represents the total program budget, excluding EM&V. Only the electric IOU PAs will complete the Demand Response funding columns.

 5 only the IOU completes this line and should be consistent table 7.

Pa Name: Marin Clean Energy

Budget Year: 2022-2023

(report budgets to the \$--do not round)

Table 4 – Budget, Spent, Unspent, Carryover Details

							7			
New/Existing Program #	Discontinued Program #	Program Name	Target Exempt	Program Type	Business Sector	Portfolio Segment	Pre-2020 Unspent/Uncommitted EE Funds <sup>6</sup>	2021 Authorized Budget	2021 Forecasted Unspent/ Uncommitted Funds as of 7/31/2021	2021 Budget Spent as of 07/31/2021
MCE01		Multifamily Energy Savings	No	Core PA	Residential	Resource Acquisition		\$ 468,305	\$-	\$ 150,362
MCE01c		Multifamily SEM	No	Core PA	Residential	Resource Acquisition		•	\$ -	\$ -
MCE02a		Commercial Deemed	No	Core PA	Commercial	Resource Acquisition		\$ 7,010,541	\$-	\$ 600,654
MCE02b		Commercial Custom	No	Core PA	Commercial	Resource Acquisition			\$ -	\$ -
MCE02c		Commercial SEM	No	Core PA	Commercial	Resource Acquisition			\$ -	1
MCE02d MCE17		Commercial NMEC Commercial Equity	No No	Core PA Core PA	Commercial Commercial	Resource Acquisition Equity	-		\$- \$-	\$- \$-
MCE17 MCE07		Single Family Home Energy Report (HER)	No	Core PA	Residential	Resource Acquisition		\$ 687,099	\$ -	\$ 194,644
MCE08		Home Energy Savings (HES)	No	Core PA	Residential	Equity		\$ 1,577,832	÷ -	\$ 580,212
MCE10a		Industrial Deemed	No	Core PA	Industrial	Resource Acquisition		\$ 871,077	\$-	\$ 226,81
MCE10b		Industrial Custom	No	Core PA	Industrial	Resource Acquisition			\$-	\$-
MCE10c		Industrial SEM	No	Core PA	Industrial	Resource Acquisition			\$ -	\$-
MCE10d		Industrial NMEC	No	Core PA	Industrial	Resource Acquisition			\$-	\$-
MCE11a		Agricultural Deemed	No	Core PA	Agriculture	Resource Acquisition		\$ 468,195	\$ -	\$ 122,778
MCE11b		Agricultural Custom	No	Core PA	Agriculture	Resource Acquisition			<u>\$</u> -	<u>\$</u> -
MCE11c MCE11d		Agricultural SEM Agricultural NMEC	No No	Core PA	Agriculture	Resource Acquisition Resource Acquisition			\$- \$-	\$ -
MCE110		Workforce, Education, and Training (WE&T)	Yes	Core PA Core PA	Agriculture WE&T	Market Support		\$ 361,481	<u>→</u>	\$- \$178,565
MCL 10		PA PROGRAM TOTAL		COLETA	WEar		<b>• • • • • • • • • •</b>	\$ 11,444,530		
							\$ 315,181	\$ 11,444,550	\$ -	\$ 2,054,02
		EM&V (PA & ED Portions) Total <sup>5</sup>								
		EM&V - PA								\$ 34,98
		EM&V - ED								
		EM&V TOTAL								\$ 34,98
		PA Program and EM&V Total					\$ 315,181	\$ 11,444,530	\$ -	\$ 2,089,01
		CEC AB 841 Program BudgetIOU PA only								
		Applicable Annual % of difference between funding limitation & 2020								
		EE ABAL budget 3								
		IOU 2020 and Beyond Uncommitted and Unspent Carryover Balance								
		CEC AB 841 Total								
	PA	Spending Budget Request (PA Program and EM&V + CEC AB 841)					\$ 315,181	\$ 11,444,530	\$ -	\$ 2,089,01
		Financing Pilot Programs								
		Financing Pilot Programs Total					\$ -	\$-	\$-	\$ -
									·	
		ME&O & ESA ME&O <sup>1</sup>								
		ESA2								

	Financing Pilot Programs Total			\$ -	\$ -	¢
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	ME&O & ESA					<b></b>

Notes: (PA to add as needed, e.g., relevant advice letter references, decision references and any other needed explanations.)

1. Not applicable to MCE

2. Not applicable to MCE

3. Per D.21-01-004, percentage allocation is 70% for 2022 and 60% for 2023. Not applicable to MCE.

4 Add footnote on Non-EE budgeted overheads.

<sup>5</sup> For all PAs, EM&V costs only includes IOU's Total EM&V budget (PA + ED). For the IOU EM&V budget it does not include REN or CCAs EM&V budget.

<sup>6</sup> PAs have the option of inputting by program or by total. MCE provided the total unspent/uncommited at the portfolio-level. MCE's unspent and uncommitted funds are from 2019 and 2020. Unlike the IOUs, MCE's 2020 unspent/uncommitted does not carryover for CEC AB841 funding.

3.9.1.9	inspent, carryo	l l l l l l l l l l l l l l l l l l l								2022								
New/Existing Program #	Discontinued Program #	Program Name	Administrative	Marketing/ Outreach	Direct Implementation Non-Incentive	Incentive/ Rebate	2022 PA Spending Budget Request	2022 PA Pre-2020 Uncommitted and Unspent Carryover Balance		First Year Net KWH	First Year Net KW	First Year Net Therms	First Year Net Elec CO2 (ton)	First Year Net Gas CO2 (ton)	Lifecycle Net KWH	Lifecycle Net Therms	Lifecycle Net Elec CO2 (Ton)	Lifecycle Net Gas CO2 (Ton)
MCE01		Multifamily Energy Savings	\$ 72,096	\$ -	\$ 196,599	\$ 748,781	\$ 1,017,476	\$-	\$ 1,017,476	402,371.89	5.20	2,346.27	2.66	91.82	5,533,599.11	29,890.67	(10.57)	
MCE01c		Multifamily SEM	\$ 72,096	\$ -	\$ 592,631	\$ 45,167	\$ 709,894	\$-	\$ 709,894	1,245,999.00	-	31,149.00	381.05	182.22	6,229,995.00	155,745.00	1,962.07	911.11
MCE02a MCE02b		Commercial Deemed	\$ 52,026	<u>\$</u> -	\$ 85,130 \$ 583,363	\$ 101,935 \$ 288,498			\$ 239,091	223,872.94 1.681.960.50	42.90 90.42		57.85	10.90	2,060,035.20	7,864.20	618.89 6.622.08	46.01
MCE02b MCE02c		Commercial Custom Commercial SEM	\$ 52,026 \$ 26,852		\$ 583,363 \$ 360,114				\$ 923,887 \$ 474,799	1,681,960.50	90.42	<u>19,224.02</u> 32,043.30	432.45 210.08	<u>112.46</u> 187.45	21,418,440.06 4.002.000.00	278,823.55 160,216.50	6,622.08	1,686.91
MCE02d		Commercial NMEC	\$ 60,417		\$ 1,421,690		\$ 5,082,107		\$ 5,082,107	6,498,000.00	1,088.38	17,971.30	1,598.38	105.13	77,976,000.00	215,655.62	22,134.05	1,261.59
MCE17		Commercial Equity	\$ 60,417		\$ 21,690		\$ 82,107	\$-	\$ 82,107	-	-	-	-	-	-		-	-
MCE07		Single Family Home Energy Report (HER)	\$ 110,817		\$ 254,046				\$ 443,238	1,567,491.00	-	-	446.67	-	1,567,491.00	-	446.67	
MCE08 MCE10a		Home Energy Savings (HES) Industrial Deemed	\$ <u>140,191</u> \$ <u>30,625</u>	\$ - e	\$ 750,809 \$ 199,794	\$ 1,475,392 \$ 10,502	\$ 2,366,392 \$ 249,921		\$ 2,366,392 \$ 249,921	123,605.49 65.880.98	50.57 13.71		4.83 17.29	144.67 266.24	1,782,594.14 329,404.90	<u>332,265.14</u> 168.388.87	118.76 92.13	2,278.39 985.07
MCE10a MCE10b		Industrial Custom	\$ 30,625	\$ - \$ -	\$ 208.620	\$ 89.796	• • • • • •		\$ 329,041	167,081.89	4.41		43.55	255.61	2.377.929.85	527,536.69	751.64	3.086.09
MCE10c		Industrial SEM	\$ 30,625	\$ -	\$ 544,006	\$ 81,965			\$ 656,596	1,320,000.00	-	93,620.80	344.09	547.68	6,600,000.00	468,104.00	1,837.58	2,738.41
MCE10d		Industrial NMEC	\$ 30,625	\$-	\$ 23,275		\$ 53,900		\$ 53,900	-	-	-			-	-	-	-
MCE11a		Agricultural Deemed	\$ 19,802	<u>\$</u> -	\$ 72,755				\$ 103,263	78,654.71	0.65		20.81	9.72	400,291.50	6,150.35	<u>112.47</u> 1.764.95	<u>35.98</u> 677.50
MCE11b MCE11c		Agricultural Custom Agricultural SEM	\$ 19,802 \$ 19.802	ъ - с	\$ 175,572 \$ 286,298				\$ 289,513 \$ 347,297	370,038.69 528.000.00	74.01	8,493.79 21.070.00	97.89 139.68	49.69	5,550,580.39 2.640.000.00	115,811.24 105.350.00	739.94	616.30
MCE11d		Agricultural NMEC	\$ 19.802		\$ 45.073	\$ -	\$ 64,875		\$ 64,875	-	-	-	-	-	-	-	-	-
MCE16		Workforce, Education, and Training (WE&T)	\$ 141,407	\$ -	\$ 541,163	\$ -	\$ 682,571		\$ 682,571	-	-	-	-	-	-	-	-	-
		PA PROGRAM TOTAL	\$ 990,052	\$-	\$ 6,362,628	\$ 6,763,287	\$ 14,115,967	\$-	\$ 14,115,967	15,073,357.09	1,370.25	339,652.01	3,797.27	2,086.86	138,468,361.16	2,571,801.84	38,309.97	16,540.42
		EM&V (PA & ED Portions) Total <sup>5</sup>																
		EM&V - PA					\$ 225,039		\$ 225,039									
		EM&V - ED					\$ 363,126		\$ 363,126									
		EM&V TOTAL					\$ 588,165	\$ -	\$ 588,165									
		PA Program and EM&V Total	\$ 990,052	\$-	\$ 6,362,628	\$ 6,763,287	\$ 14,704,132	\$-	\$ 14,704,132	15,073,357.09	1,370.25	339,652.01	3,797.27	2,086.86	138,468,361.16	2,571,801.84	38,309.97	16,540.42
		CEC AB 841 Program BudgetIOU PA only																
		Applicable Annual % of difference between funding limitation & 2020																
		EE ABAL budget 3					\$-		\$-									
		IOU 2020 and Beyond Uncommitted and Unspent Carryover Balance CEC AB 841 Total					\$-	\$-	\$-									
		CEC AB 841 Total					\$ -	\$ -	\$ -									(
	PA	Spending Budget Request (PA Program and EM&V + CEC AB 841)	\$ 990,052	\$ -	\$ 6,362,628	\$ 6,763,287	\$ 14,704,132	\$ -	\$ 14,704,132	15,073,357.09	1,370.25	339,652.01	3,797.27	2,086.86	138,468,361.16	2,571,801.84	38,309.97	16,540.42
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		Financing Pilot Programs Total	\$ -	\$ -	\$-		Ψ			-	-	-	-	-	-	-	-	-
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	Financing Pilot Programs											
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	Financing Pilot Programs Total	\$-	\$ -	\$ -	\$ -	\$-	\$ -	\$-	-	-	-	
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	ME&O & ESA						
	ME&O <sup>1</sup>			\$-	\$-		
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Notes: (PA to add as needed, e.g., relevant advice letter references, decision references and any other nee 1. Not applicable to MCE 2. Not applicable to MCE 3. Per D.21-01-004, percentage allocation is 70% for 2022 and 60% for 2023. Not applicable to MCE. 4 Add footnote on Non-EE budgeted overheads. <sup>5</sup> For all PAs, EM&V costs only includes IOU's Total EM&V budget (PA + ED). For the IOU EM&V budget it doe <sup>6</sup> DOs to the other of cardina budget budgeted budget budget budget and the total supervised of the

<sup>6</sup> PAs have the option of inputting by program or by total. MCE provided the total unspent/uncommited at th

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New/Existing Program #	Discontinued Program #	Program Name	Administrative	Marketing/ Outreach	Direct Implementation Non-Incentive	Incentive/Rebate	2023 PA Spending Budget Request	2023 PA Pre-2020 Uncommitted and Unspent Carryover Balance	2023 PA Revenue Requirement Request	First Year Net KWH	First Year Net KW	First Year Net Therms	First Year Net Elec CO2 (ton)	First Year Net Gas CO2 (ton)	Lifecycle Net KWH	Lifecycle Net Therms	Lifecycle Net Elec CO2 (Ton)	Lifecycle Net Gas CO2 (Ton)
MCE01		Multifamily Energy Savings	\$ 78,729	\$-	\$ 245,619	\$ 647,111	\$ 971,459	\$-	\$ 971,459		8	2,687	(3)	86	5,533,599	29,891	(68)	1,100
MCE01c		Multifamily SEM	\$ 78,729	\$ -	\$ 631,823	\$ 49,024	\$ 759,576		\$ 759,576	1,381,598	-	30,304	432	177		155,745	2,219	886
MCE02a MCE02b		Commercial Deemed Commercial Custom	\$ 56,813 \$ 56,813	\$ -	\$ 79,504 \$ 633,224	\$ 79,355 \$ 319,868	\$ 215,671 \$ 1,009,905		\$ 215,671 \$ 1,009,905	194,070 1.763.760	38	2,071 18.075	52	12	_,,	7,864 288,360	565 7.073	57 1.619
MCE02b		Commercial Custom Commercial SEM	\$ 29,323	\$ - \$ -	\$ 354,466	\$ 319,868	\$ 1,009,905		\$ 1,009,905 \$ 471.621		90	32.043	477 218	106	21,460,335	160,217	1 153	937
MCE02d		Commercial NMEC	\$ 65,976	\$-	\$ 1,421,690	\$ 3,600,000	\$ 5,087,666		\$ 5,087,666	6,498,000	1,088	17,971	1,662	105	77,976,000	215,656	22,638	1,262
MCE17		Commercial Equity	\$ 65,976	\$ -	\$ 621,690	\$ -	\$ 687,666		\$ 687,666	-	-	-	-	-	-		-	-
MCE07		Single Family Home Energy Report (HER)	\$ 121,012	\$ -	\$ 254,046	\$ 148,453			\$ 523,511	2,969,063	-	-	871	-	1,567,491		871	-
MCE08 MCE10a		Home Energy Savings (HES) Industrial Deemed	\$ 151,504 \$ 25,149	\$ - ¢	\$ 757,983 \$ 222,960	\$ 1,475,387 \$ 19,502	\$ 2,384,874 \$ 267,611		\$ 2,384,874 \$ 267,611		<u>51</u> 14		5 18	145	1,787,344 329,405	<u>339,809</u> 168,389	120	2,279
MCE10a		Industrial Deemed	\$ <u>25,149</u> \$ <u>25,149</u>	\$ - \$ -	\$ 222,960	\$ 19,502	\$ 207,611		\$ <u>267,611</u> \$ 221,401	103,780	14	24,997	28	146	2,377,930	527,537	479	1.800
MCE100		Industrial SEM	\$ 25,149	\$-	\$ 525,095	\$ 47,901			\$ 598,145	1,287,000	-	79,016	349	462		468,104	1.846	2,311
MCE10d		Industrial NMEC	\$ 25,149	\$ -	\$ 32,137	\$ -	\$ 57,286	\$ -	\$ 57,286	-	-	-	-	-	-	-	-	-
MCE11a		Agricultural Deemed	\$ 18,394	\$ -	\$ 78,612	\$ 10,707	\$ 107,712		\$ 107,712	78,655	1	1,662	22	10	400,292	6,150	116	36
MCE11b		Agricultural Custom	\$ 18,394	<u>\$</u> -	\$ 185,762	\$ 99,842	\$ 303,998		\$ 303,998	394,708	79	8,494	108	50	5,550,580	115,811	1,925	677
MCE11c MCE11d		Agricultural SEM Agricultural NMEC	\$ 18,394 \$ 18,394	\$ - ¢	\$ 284,975 \$ 50,832	\$ 11,968	\$ 315,337 \$ 69,226		+,	508,416	-	21,000	140	123	2,640,000	105,350	732	614
MCE110		Workforce, Education, and Training (WE&T)	\$ 154.417	<u>թ</u> - Տ -	\$ 541,163		\$ 695,580		\$ 695,580			-	-		-			
		PA PROGRAM TOTAL		s -	\$ 7,065,032	\$ 6,649,751			\$ 14,748,246	16,506,419.73	1,371.00	304,838.61	4,377.25	1,874.89	138,515,005.95	2,588,882.86	39,763.10	14,564.09
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		EM&V (PA & ED Portions) Total <sup>5</sup>																
		EM&V - PA					\$ 233,653		\$ 233,653									
		EM&V - ED					\$ 380,857		\$ 380,857									
		EM&V TOTAL					\$ 614,510	\$-	\$ 614,510									
		PA Program and EM&V Total	\$ 1,033,463	\$-	\$ 7,065,032	\$ 6,649,751	\$ 15,362,756	\$-	\$ 15,362,756	16,506,419.73	1,371.00	304,838.61	4,377.25	1,874.89	138,515,005.95	2,588,882.86	39,763.10	14,564.09
		~							· · ·									
		CEC AB 841 Program BudgetIOU PA only																
		Applicable Annual % of difference between funding limitation & 2020																
		EE ABAL budget 3	-				\$ -	\$-	\$-									
		IOU 2020 and Beyond Uncommitted and Unspent Carryover Balance					\$ -	\$-	\$-									
		CEC AB 841 Total					\$ -	\$ -	\$-									
	PA	Spending Budget Request (PA Program and EM&V + CEC AB 841)	\$ 1,033,463	\$-	\$ 7,065,032	\$ 6,649,751	\$ 15,362,756	\$-	\$ 15,362,756	16,506,419.73	1,371.00	304,838.61	4,377.25	1,874.89	138,515,005.95	2,588,882.86	39,763.10	14,564.09
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	Financing Pilot Programs Total	\$-	\$-	\$-	\$ -	\$-	\$-	\$-	-	-	-	-
	ME&O & ESA											

	ME&O & ESA						
	ME&O <sup>1</sup>			\$-	\$-		
	ESA2			\$-	\$-		
				\$-	\$-		

Notes: (PA to add as needed, e.g., relevant advice letter references, decision references and any other nee 1. Not applicable to MCE 2. Not applicable to MCE 3. Per D.21-01-004, percentage allocation is 70% for 2022 and 60% for 2023. Not applicable to MCE. 4 Add footnote on Non-EE budgeted overheads. <sup>5</sup> For all PAs, EM&V costs only includes IOU's Total EM&V budget (PA + ED). For the IOU EM&V budget it doe <sup>6</sup> DOs to the other of cardina budget budgeted budget budget budget and the total supervised of the

<sup>6</sup> PAs have the option of inputting by program or by total. MCE provided the total unspent/uncommited at th

Pa Name:	Marin Clean Energy								
Budget Year:	2022-2023								
Table 4.1– 2022- 2023 Program Changes									

(report budgets to the \$--do not round; add rows as needed)

F	rograms to be closed with the d	isposition of 2022-2023 BBAL			Programs with enhanced be	udgets (>40% b	udget increase	)								
	Program ID	PA Justification	Third Party Implementer or Core	Statewide or Local	Programs to be Closed with the Disposition of 2022-2023 ABAL	% change	2020 Claimed TRC		2022 Filed TRC	2023 Filed TRC	2021 Budget	2022 Budget	2023 Budget	Started	sunset prior to PY 2022-2023	For existing third party implemented programs, MM/YP Program is extended to as a result of PY 2022-2023 ABAL planning and timing for new 3P contracts' ramp up
1	I/A	N/A		1	N/A									1	1	

#### Programs to be closed upon completion of commitments

Program ID	PA Justification	Third Party Implementer or Core	Statewide or Local	Programs to be Closed with the Disposition of 2022-2023 ABAL	% change	2020 Claimed TRC	2021 (Q2) Claimed TRC	2023 Filed TRC	2021 Budget	2022 Budget	2023 Budget		MM/YY Program was due to sunset prior to PY 2022-2023	For existing third party implemented programs, MM/YY Program is extended to as a resul of PY 2022-2023 ABAL planning and timing for new 3P contracts' ramp up
1	N/A	1	1	N/A	1	1	1		1			1	1	

#### Programs with reduced budgets (>40% budget decrease), to continue in 2022 or 2023

Program ID	PA justification	Third party implementer or Core	Statewide	Programs with reduced budgets (>40% budget decrease)	% change	2020 Claimed TRC	2022 Filed TRC	2023 Filed TRC	2021 Budget	2022 Budget	2023 Budget	Year program started	MM/YY Program was due to sunset prior to PY 2022-2023 ABAL planning and new 3P contracting	For existing third party implemented programs, MM/YY Program is extended to as a result of PY 2022-2023 RABL planning and timing for new 3P contracts ramp up, or mark "NEW 3P" program if program is result of 3P solicitation process per D1801004.
	N/A			N/A										

#### Programs with enhanced budgets (>40% budget increase)

Program ID	PA justification	Third party implementer or Core	Statewide	Programs with enhanced budgets (>40% budget increase)		2020 Claimed TRC	2021 (Q2) Claimed TRC	2022 Filed TRC	2023 Filed TRC	2021 Budget	2022 Budget	2023 Budget	Year program started	For existing third party implemented programs, MM/YY Program was due to sunset prior to PY 2022-2023 ABAL planning and new 3P contracting	For existing third party implemented programs, MM/YY Program is extended to as a result of YY 2022-2023 ABAL planning and timing for new 3P contracts ramp up , or mark "NEW 3P" program if program is result of 3P solicitation process per D1801004.
MCE01	Although the MFES program is proposed under the resource segment, the MFES program will target disadvantaged and historically underserved communities. The MFES program hopes to expand its reach you unig broader affordability definitions. The additional budget request it to comprehensive budding upgrades, which are costly.	Core	N/A	MFES	112%	0.29	0.16	0.23	0.21	\$ 468,305	\$ 1,017,476	\$ 971,459	2016	N/A	NA
	This program serves customers who earn enough to disqualify them for low income programs yet not enough to participate in market rate programs due to local economic factors. Providing a comprehensive program to the moderate-income sector has been challenging to identify and encourage to participate. Additional funding will allow the program's implementer to espand canvassing efforts to reach more of MCS's moderate income control multi-asso four countes, which will result in higher energy savings. Finally, this program assumes 100% allocation as an equity program.		N/A	SF HES	51%	0.21	0.27	0.17	0.18	\$ 1,577,832	\$ 2,366,392	\$ 2,384,874	2015	N/A	N/A
MCE11a	MCE claimed savings for this program for the first time in 2020 despite COVID-19 challenges. MCE currently has 2 active cohorts. We see a lot of potential in the existing cohorts and are experiencing good engagement. We are actively engaged in the recruitment of new customers and have 2 new cohorts that will claim savings in 2022 and 2023. Finally, we believe as more of the population is accinated, more currotomers will be willing to engage. We have seen an uptick in responses to our outreach efforts and expect that to evolve into more participation, projects, and savings.	Core	N/A	Agricultural (1)	71%	0.20	0.00	1.10	1.21	\$ 468,195	\$ 804,948	\$ 796,274	2015	N/A	N/A

Pa Name:	Marin Clean Energy								
Budget Year:	2022-2023								
Table 4.1– 2022- 2023 Program Changes									

(report budgets to the \$--do not round; add rows as needed)

										1					1
	With portfolio segmentation allowed, MCE invested more in programs under market support														
	and/or equity to support other important policy objectives. This program is proposed under the														
	market support segment. MCE launched its Workforce, Education and Training program in 2020;														
	in 2021, the program has developed partnerships with educational and non-profit entities that														
	will increase the job seeker pool in 2022-2023. The program also encompasses a robust														
	contractor training and education component that will serve to recruit additional contractors into														
	the program. By extending the program's reach to serve more energy industry professionals and														
	job seekers with additional funds, MCE can provide sustainable career paths for more														
MCE16	participants.	Core	N/A	WE&T	91%	0.00	0.00	0.00	0.00 \$ 31	61,481	\$ 682,571	\$ 695,580	2019	N/A	N/A

(1) The 2021 Agricultural program was broken out into four separate program IDs for each participation pathway in this year's filing (2) This is the average percent change for 2022 and 2023 compared to 2021.

(2) This is the average percent change for 2022 and 2023 compared to 20 Programs that are new in 2022 or 2023

Programs that are new in 2022 o	PA justification	Third party implementer or Core	Statewide	ams that are new in 2022 or	2022 Filed TRC	2023 Filed TRC	2021 Budget	2022 Budget	2023 Budget	MM/YY program to start	program if program is result of 3P solicitation process per D1801004	
	Our existing implementer has had success with MF SEM in other territories and sectors. We believe there is strong market potential.	Core	N/A	MF SEM	1.21	1.30	ş -	\$ 709,894	\$ 759,576	Jan-22	N/A	
	With the new portfolio segmentation, MCE is pursuing a dedicated commercial equity program with a focus on increasing participation for small businesses located within hard-to-reach, underserved and disadvantaged communities	Core	N/A	Commercial Equity	0.00	0.00	\$ -	\$ 82,107	\$ 687,666	Jan-23	N/A	

Pa Name:	Marin Clean Energy
<b>Budget Year:</b>	2022-2023

 Table 5 - Committed Energy Efficiency Program Funding - Funds Not Yet Spent as of 7/31/2021

Accrued funds not yet spent	Electric Procurement	Natural Gas Public	
Category	Funds	<b>Purpose Funds</b>	Total
2017 to date EM&V Funds			\$0
2017 to date Program Funds - Utility			\$0
2017 to date Program Funds - REN			\$0
2017 to date Program Funds - CCA			\$0
2018 to date EM&V Funds			\$0
2018 to date Program Funds - Utility			\$0
2018 to date Program Funds - REN			\$0
2018 to date Program Funds - CCA			\$0
2019 to date EM&V Funds			\$0
2019 to date Program Funds - Utility			\$0
2019 to date Program Funds - REN			\$0
2019 to date Program Funds - CCA			\$0
2020 to date EM&V Funds			\$0
2020 to date Program Funds - Utility			\$0
2020 to date Program Funds - REN			\$0
2020 to date Program Funds - CCA (1)	\$511,341	\$251,855	\$763,196
2021 to date EM&V Funds			\$0
2021 to date Program Funds - Utility			\$0
2021 to date Program Funds - REN			\$0
2021 to date Program Funds - CCA (1)	\$7,295,466	\$2,179,165	\$9,474,631

(1) MCE's committed funds are associated with projects and implementation contracts.

# Pa Name: Marin Clean Energy Budget Year 2022-2023

#### Table 6 -

Year 2022-2023	-	(This Table applie	s only to the IOU P	PAs)																													
- Statewide Programs	-									OU 'Electric Proportional )*(IOU 'Gas Proportional																							
								Col D	Col E	Col F	Col G	Col H																					
						Expected or Actual Contract	Annual Program Contract		Combined (Electric (Either as reflecte agreement. Funding	per Load-	Share ement, or expected i +/-20% of Target per	n co-funding	2020 Prog	ram Contract	: Expenditure:	s by IOU**	2020 10	U Administrati	ive Expendit	tures^	2021 Total Program Contract Expenditures, as Reported by Lead IOU** (YTD as of July 31, 2021)	20211007	Administrative July 31,		s (YTD as of	202	22 IOU Administr	rative Budget:	5^	2023	IOU Administ	trative Budge	ets^
Statewide Program*		2020 Program Contract Budget (Total for all IOUs)**	Contract Budget	Contract Budget	Contract Budget	Execution Launch Date (MM/YYYY)***	Budget After	Percent Electric	PG&E	SDG&E	SCE	SCG	PG&E	SDG&E	SCE	SCG	PG&E	SDG&E	SCE	SCG	2021 Total Contract Expenditures	PG&E	SDG&E	SCE	SCG	PG&E	SDG&E	SCE	SCG	PG&E	SDG&E	SCE	SCG
Workforce education, and training: Career and workforce readiness																											( I						
Res New Construction																											1				1		
NonRes New Construction	PG&E																														/		
Codes and Standards Advocacy	TOAL																																
Institutional Partnerships, DGS & Dept of Corrections																																	
WE&T K-12 Connections																														/			
Water/wastewater pumping																																	
Lighting (Upstream)	SCE																														V		
ETP, electric																											()			/			
Institutional Partnerships, UC/CSU/CCC																																	
ETP, gas																																	
Food Service POS	SCG																													/			
Midstream Comm Water Heating																																	
Res HVAC QI/QM	SDG&E																																
Plug Load and Appliance	JUGRE																																
Upstream HVAC (Comm + Res)		<i>c</i>	s .		4		¢						<u>د</u> .	ć	\$ -	s .	<u>د</u> .	\$ . \$		<i>*</i>	¢	\$ .	Ś.,	<u>د</u> .	¢	<i>.</i>	\$ . \$			\$ . 9	s - 9	*	<u>,</u>
Total		<u>ې</u> -	<u>ې</u> -	\$ -	> -		ې -						ې د	<b>&gt;</b> -	<b>&gt;</b> -	Ş -	<b>&gt;</b> -	ş - ş		<b>&gt;</b> -	<b>&gt;</b> -	<b>&gt;</b> -	<b>&gt;</b> -	<b>&gt;</b> -	<b>&gt;</b> -	<b>&gt;</b> -	<u> &gt;</u> -	- \$		<u> -                                   </u>	<u>ə - </u>	<b>&gt;</b> -	<b>\$</b> -

\*Modify rows as needed to reflect consolidation or division of a program category per solicitation approach or contracts. Ultimately there should be one line per executed 3P contract. \*\*The contract budget or signed contract amount for a given year accounts for the anticipated launch date of the program. **Program contract budgets reflect third party implementation contract values and expenditures.** ^ Administrative budgets for statewide programs are IOU specific and are filed under separate program IDs. They include all non-contract program expenditures which cover coordination, support and management \*\*\*Launch date assumes that the signed contracts filed via AL are approved by ED in 90-days, where applicable.

BP Decision (D.18-05-041): OP 23. The 25 percent requirement for statewide funding articulated in D.16-08-019 shall be calculated as a proportion of the utility program administrator's total portfolio budget, including funding, but excluding funding allocated to other program administrators for other (non-statewide) programs. The percentage requirement for statewide program funding for the Southern California Gas Company shall be reduced to 15 percent, but remain 25 percent for the other utility program administrators consistent with D.16-08-019.

INPUT TABLE: DO NOT MODIFY										
Electric										
	Percent PPP				Proportional	Proportional				
IOU	Electric	Percent PPP Gas			Share	Share				
PG&E	80%	20%			44.4%	50.4%				
SDG&E	90%	10%			15.5%	7.8%				
SCE	100%	0%			40.1%	0.0%				
SoCalGas	0%	100%			0.0%	41.8%				

Program Year B				FOR PA forecast	ECAST ENERGY SAV	
	Sector	Program Year (PY) 2022 Budget	PA forecast kWh	PA forecast kW	PA forecast therms (MM)	PA Forecast Elec CO2
	Resource Acquisition Program Segment					
	Residential Commercial	\$2,170,608 \$6,719,884	3,215,862 9,204,233	5	0.03	830 2.299
	Industrial	\$1,289,458	1,552,963	18	0.18	405
	Agriculture Emerging Tech	\$804,948 \$0	976,693	- 75	0.03	- 258
	Public	\$0 \$0		-	-	
2	WE&T Finance	\$0 \$0	-	-	-	-
3 BA Subtotal (dor	OBF Loan Pool	\$0 \$10,984,898	- 14.949.752	1.320	- 0.32	- 3.792
TA Subtotal (act	s not include ESA budget and savings) Resource Acquisition Forecasted Total System Benefit (TSB)	\$13,619,451		1,520	0.52	5,752
	Resource Acquisition Forecasted Total Resource Cost (TRC) Portfolio Forecasted Portfolio Administrator Cost (PAC)					
	Market Support Program Segment					
	Residential	\$0	-		-	-
	Commercial Industrial	\$0 \$0		-	-	-
	Agriculture	\$0	-	-	-	-
	Emerging Tech Public	\$0 \$0	-	-	-	-
1	WE&T Finance	\$682,571 \$0	-	-		
3	OBF Loan Pool	\$0		-	-	-
PA Subtotal (doe	s not include ESA budget and savings) Resource Acquisition Forecasted Total System Benefit (TSB)	\$682,571	-	-	-	-
	Portfolio Forecasted Total Resource Cost (TRC)					
	Portfolio Forecasted Portfolio Administrator Cost (PAC)	-				
	Equity Program Segment Residential	\$2,366,392	123,605	51	0.02	5
	Commercial	\$82,107	-	-	-	-
	Industrial Agriculture	\$0 \$0	-	-	-	-
	Emerging Tech Public	\$0 \$0		-	-	-
1	Public WE&T	\$0		-	-	-
2	Finance OBF Loan Pool	\$0	•			
4 PA Subtotal (doe	s not include ESA budget and savings)	\$2,448,499		51	0.02	5
	Resource Acquisition Forecasted Total System Benefit (TSB) Portfolio Forecasted Total Resource Cost (TRC)					
	Portfolio Forecasted Portfolio Administrator Cost (PAC)					
	Portfolio					
	Residential Commercial	\$4,537,000 \$6,801,991	3,339,467 9,204,233	56	0.05	835 2.299
	Industrial	\$1,289,458	1,552,963	18	0.18	405
	Agriculture Emerging Tech	\$804,948 \$0	976,693	- 75	0.03	- 258
	Public WE&T	\$0 \$682,571		-	-	-
2	Finance	\$0	-	-	-	-
3 1 PA Subtotal (doe	OBF Loan Pool s not include ESA budget and savings)	\$0 \$14,115,967	- 15.073.357	- 1.370	- 0.34	- 3.797
5	CPUC Savings Goal ( w/o C&S)	)	15,073,357	1,370	0.34	3,797
7 Total EM&V 7	Forecast savings as % of CPUC Savings Goal (w/o C&S)	) #DIV/0! \$588,165	100.0%	100.0%	100.0%	100.0%
3	PA EM&V ED EM&V					
	Portfolio Forecasted Total System Benefit (TSB)	\$13,995,061				
	Portfolio Forecasted Total Resource Cost -TRC (w/o C&S and w/ EM&V) Portfolio Forecasted Portfolio Administrator Cost (PAC)					
	Portfolio Forecasted Ratepayer Impact Measure (RIM)					
Codes and Stand		\$0 \$14,704,132				
(LESS) PA Pre-20	20 Uncommitted and Unspent Carryover Balance <sup>2</sup> CEC AB 841 Program Funding <sup>3</sup>	\$315,181	1			
2 Applicable perce	ntage (70%) of difference between funding limitation and 2020 budget	\$0				
	ond Uncommitted and Unspent Carryover Balance <sup>4</sup>	\$0	-			
		Ş0	1			
	uirement Request (Cost Recovery) 5	\$14,388,951	1			
	Market Support Program Budgets to PA Spending Budget Request (not to E		1			
5 PA Authorized B	udget Cap (D.18-05-041)	\$10,998,000	4			
	& RENS in IOU Service Territory Only(IOU PA Only to complete)		1			
1 REN Budget Rec	overy Request REN PY Budget Recovery Request (excl. REN Uncommitted/Unspent (	\$0				
Bay	al REN PY Budget Recovery Request (excl. REN Uncommitted/Unsper					
SoC	EN PY Budget Recovery Request (excl. REN Uncommitted/Unspent Ca A PY Budget Recovery Request (excl. REN Uncommitted/Unspent Ca					
soC SoC		\$0				
SOC C 3CF C RCE CCA Budget Rec	overy Request	֥				
o SoC 3CR 2 CCA Budget Rec a MC 5 Lan	overy Request E PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carr caster PY Budget Recovery Request (excl. REN Uncommitted/Unspen	r -				
o SoC 3CR d RCE 2 CCA Budget Rec a MC o Lan Red	overy Request E PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carner zaster PY Budget Recovery Request (excl. REN Uncommitted/Unspent wood Coast Energy Authority (excl. REN Uncommitted/Unspent Carry	r -				
o SoC 3CR 2 CCA Budget Rec a MC b Lan Red San	wey Request E PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carry Safer PY Budget Recovery Request (excl. REN Uncommitted/Unspent wood Coast Energy Authority (excl. REN Uncommitted/Unspent Carry Jose Clean Energy (excl. REN Uncommitted/Unspent Carryver)	r t c				
CCA Budget Rect CCA Budget Rect San Total PA (IOU4	overy Request E YF Budget Recovery Request (excl. REN Uncommitted/Unspent Carn safer PY Budget Recovery Request (excl. REN Uncommitted/Unspent wood Coast Energy Authority (excl. REN Uncommitted/Unspent Carry ose Clean Energy (excl. REN Uncommitted/Unspent Carryover) CCAs+RENs   Recovery Budget <sup>4</sup>	r -				
Social Sector Sect	wey Request E PY Budget Recovery Request (excl. REN Uncommitted/Unspent Carry Safer PY Budget Recovery Request (excl. REN Uncommitted/Unspent wood Coast Energy Authority (excl. REN Uncommitted/Unspent Carry Jose Clean Energy (excl. REN Uncommitted/Unspent Carryver)	r t c				

Sector	Program Year (PY) 2023 Budget	PA forecast kWh	FORE PA forecast kW	PA forecast therms (MM)	PA Forecast Elec CO2
	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			(	
Resource Acquisition Program Segment Residential	\$2,254,547	4,688,144	8	0.03	1,299
Commercial	\$6,784,863	9,256,230	1,216	0.03	2,409
Industrial	\$1,144,443	1,456,661	16	0.15	395
Agriculture Emerging Tech	\$796,274 \$0	981,779	80	0.03	270
Public	\$0	-	-	-	-
WE&T	\$0	-	-	-	-
Finance OBF Loan Pool	\$0 \$0	-	-	-	-
A Subtotal (does not include ESA budget and savings)	\$10,980,126	16,382,814	1,320	0.28	4,372
Resource Acquisition Forecasted Total System Benefit (TSB)	\$14,377,414				
Resource Acquisition Forecasted Total Resource Cost (TRC) Portfolio Forecasted Portfolio Administrator Cost (PAC)	1.10				
Market Support Program Segment Residential	\$0				
Commercial	\$0		-	-	-
Industrial	\$0	-	-	-	-
Agriculture	\$0 \$0	-	-	-	-
Emerging Tech Public	\$0	-	-		
WE&T	\$695,580	-	-	-	-
Finance	\$0	-	-	-	-
OBF Loan Pool A Subtotal (does not include ESA budget and savings)	\$0 \$695,580	-	-	-	-
Resource Acquisition Forecasted Total System Benefit (TSB)	\$0.00				
Portfolio Forecasted Total Resource Cost (TRC)					
Portfolio Forecasted Portfolio Administrator Cost (PAC)					
Equity Program Segment					
Residential	\$2,384,874 \$687,666	123,605	51	0.02	4.9
Commercial Industrial	\$687,666		-	-	-
Agriculture	\$0	-	-	-	-
Emerging Tech	\$0	-	-	-	-
Public WE&T	\$0 \$0	-		-	-
Finance	\$0	-	-	-	-
OBF Loan Pool	\$0	-	-	-	-
A Subtotal (does not include ESA budget and savings) Resource Acquisition Forecasted Total System Benefit (TSB)	\$3,072,540 \$394,598	123,605	51	0.02	5
Portfolio Forecasted Total Resource Cost (TRC)	0.14				
Portfolio Forecasted Portfolio Administrator Cost (PAC)	0.14				
Portfolio					
Residential	\$4,639,421	4,811,750	59	0.05	1,304
Commercial	\$7,472,528	9,256,230	1,216	0.07	2,409
Industrial Agriculture	\$1,144,443 \$796.274	1,456,661 981,779	16	0.15	395
Emerging Tech	\$796,274	- 981,779	- 10	-	- 270
Public	\$0	-	-	-	-
WE&T Finance	\$695,580 \$0	-	-	-	-
OBF Loan Pool	\$0				-
A Subtotal (does not include ESA budget and savings)	\$14,748,246	16,506,420	1,371	0.30	4,377
CPUC Savings Goal ( w/o C&S) Forecast savings as % of CPUC Savings Goal (w/o C&S)	#DIV/0!	16,506,420 100.0%	1,371 100.0%	0.30 100.0%	4,377 100.0%
tal EM&V <sup>7</sup>	\$614,510	100.078	100.078	100.078	100.076
PA EM&V	\$233,653				
ED EM&V	\$380,857		_		
Portfolio Forecasted Total System Benefit (TSB) Portfolio Forecasted Total Resource Cost -TRC (w/o C&S and w/ EM&V)	\$14,772,012				
Portfolio Forecasted Portfolio Administrator Cost (PAC)	0.97				
Portfolio Forecasted Ratepayer Impact Measure (RIM)	0.97				
odes and Standards A Spending Budget Request <sup>1</sup>	\$0 \$15,362,756				
ESS) PA Pre-2020 Uncommitted and Unspent Carryover Balance <sup>2</sup>	\$15,562,756				
CEC AB 841 Program Funding <sup>3</sup>					
pplicable percentage (70%) of difference between funding limitation and 2020 budget	\$0				
A 2020 and Beyond Uncommitted and Unspent Carryover Balance <sup>4</sup> EC AB 841 Total Program Funding	\$0 \$0				
	<b>J</b> Ū				
A Revenue Requirement Request (Cost Recovery) <sup>5</sup>	\$15,362,756				
	\$15,362,756 25%				
A Revenue Requirement Request (Cost Recovery) <sup>5</sup> of Equity and Market Support Program Budgets to PA Spending Budget Request (not to E	25%				
A Revenue Requirement Request (Cost Recovery) <sup>5</sup> of Equity and Market Support Program Budgets to PA Spending Budget Request (not to E A Authorized Budget Cap (D.18-05-041)					
A Revenue Requirement Request (Cost Recovery) <sup>5</sup> of Equity and Market Support Program Budgets to PA Spending Budget Request (not to E A Authorized Budget Cap (D.18-05-041) For CCA & RENS In IOU Service Territory Only—(IOU PA Only to complete)	25%				
A Revenue Requirement Request (Cost Recovery) <sup>5</sup> of Equity and Market Support Program Budgets to PA Spending Budget Request (not to E A Authorized Budget Cap (D.18-05-041)	25%				
A Revenue Requirement Request (Cost Recovery) <sup>5</sup> of Equity and Market Support Program Budgets to PA Spending Budget Request (not to E A Authorized Budget Cap (D.18-05-041) For CCA & RENS in 10U Service Territory Only(IOU PA Only to complete) EN Budget Recovery Request BayfEN PY Budget Recovery Request (excl. REN Uncommitted/Unspent C SoCal REN PY Budget Recovery Request (excl. REN Uncommitted/Unspent C	25%				
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A Revenue Requirement Request (Cost Recovery) <sup>5</sup> of Equity and Market Support Program Budgets to PA Spending Budget Request (not to E A Authorized Budget Cap (D.18-05-041) For CCA & RENS in IOU Service Territory Only—(IOU PA Only to complete) EN Budget Recovery Request BayREN PY Budget Recovery Request (excl. REN Uncommitted/Unspent C SoCal REN PY Budget Recovery Request (excl. REN Uncommitted/Unspent GREN PY Budget Recovery Request (excl. REN Uncommitted/Unspent SoCal REN PY Budget Recovery Revent SoCAL	25%				
A Revenue Requirement Request (Cost Recovery) <sup>5</sup> of Equity and Market Support Program Budgets to PA Spending Budget Request (not to E A Authorized Budget Cap (D.18-05-041) For CCA & RENS in IOU Service Territory Only(IOU PA Only to complete) EN Budget Recovery Request BayREN PY Budget Recovery Request (excl. REN Uncommitted/Unspent C GCA EAC PY Budget Recovery Request (excl. REN Uncommitted/Unspent C CA Budget Recovery	25%				
A Revenue Requirement Request (Cost Recovery) <sup>5</sup> of Equity and Market Support Program Budgets to PA Spending Budget Request (not to E A Authorized Budget Cap (D.18-05-041) For CCA & RENS in IOU Service Territory Only(IOU PA Only to complete) NB Budget Recovery Request BayREN PY Budget Recovery Request (excl. REN Uncommitted/Unspent C SoCal REN PY Budget Recovery Request (excl. REN Uncommitted/Unspent C RCEA PY Budget Recovery Request (excl. REN Uncommitted/Unspent C RCEA PY Budget Recovery Request (excl. REN Uncommitted/Unspent C RCEA PY Budget Recovery Request (excl. REN Uncommitted/Unspent C RCEA PY Budget Recovery Request (excl. REN Uncommitted/Unspent C RC AB Udget Recovery Request (excl. REN Uncommitted/Unspent C C A Budget Recovery Request (excl. REN Uncommitted/Unspent C RC Budget Recovery Request (excl. REN Uncommitted/Unspent C C A Budget Recovery Request (excl. REN Uncommitted/Unspent C RC Budget Recovery R RC Budget Recovery R RC Budget R	25%				
A Revenue Requirement Request (Cost Recovery) <sup>5</sup> of Equity and Market Support Program Budgets to PA Spending Budget Request (not to E A Authorized Budget Cap (D.18-05-041) For CCA & RENS in IOU Service Territory Only(IOU PA Only to complete) EN Budget Recovery Request BayREN PY Budget Recovery Request (excl. REN Uncommitted/Unspent C GCA EAC PY Budget Recovery Request (excl. REN Uncommitted/Unspent C CA Budget Recovery	25%				
A Revenue Requirement Request (Cost Recovery) <sup>5</sup> of Equity and Market Support Program Budgets to PA Spending Budget Request (not to E A Authorized Budget Cap (D.18-05-041) For CCA & RENS in IOU Service Territory Only(IOU PA Only to complete) NB Budget Recovery Request BayREN PY Budget Recovery Request (excl. REN Uncommitted/Unspent C SoCal REN PY Budget Recovery Request (excl. REN Uncommitted/Unspent C RCEA PY Budget Recovery Request (excl. REN Uncommitted/Unspent C RCEA PY Budget Recovery Request (excl. REN Uncommitted/Unspent C RCEA PY Budget Recovery Request (excl. REN Uncommitted/Unspent C RCEA PY Budget Recovery Request (excl. REN Uncommitted/Unspent C RC AB Udget Recovery Request (excl. REN Uncommitted/Unspent C C A Budget Recovery Request (excl. REN Uncommitted/Unspent C RC Budget Recovery Request (excl. REN Uncommitted/Unspent C C A Budget Recovery Request (excl. REN Uncommitted/Unspent C RC Budget Recovery R RC Budget Recovery R RC Budget R	25%				

Included here.
<sup>1</sup> See D 2:1-00 Tables 2 (2022) and 3 (2022)
<sup>4</sup> Because each ABAL is filed in Q3, this unspent uncommitted amount will be an estimate
for the year in which the ABAL is filed. CCAJ/RENs 2020 unspent
funds were included in row 70. MCE is forecasting 50 in unspent/uncommitted 2021 and
2022 program funds.
<sup>2</sup> The amount of funds to be collected (cost recovery) for the PA EE Program Year = Line 9 - Line 10 + Line 12
<sup>4</sup> Total amount to be requested in 100 YEP Padvice there for their programs, RENs and CCAs in their service territory, Line 15+ Line 21+ Line 22
<sup>3</sup> Pro IOUs, EM&V costs only includes IOU's Total EM&V budget (PA + ED) and does not include REN or CCAs EM&V budget. For RENs & CCAs, include EM&V-PA Budget and EM&V-ED = \$0.

Pa Name:	Marin Clean Energy							
Budget Year:	2022-2023							
Table 8 - Cap	Table 8 - Caps & Targets							

		2022 Energy Effici		get Expenditur			2023 Energy Effici		et Expenditur			
			Expenditures		Cap & Ta	arget Performance		Expenditures		Cap & Tar	rget Perfo	rmance
Line	Budget Category	Non-Third Party Qualifying Costs (including PA costs and old-definition 3P/GP contracts that don't meet the new definition)	Third Party Qualifying Costs <sup>2</sup> (Local SW, CEC & AB 841)	Total Portfolio	Percent of Budget *	Cap % Target %	Non-Third Party Qualifying Costs (including PA costs and old-definition 3P/GP contracts that don't meet the new definition)	Third Party Qualifying Costs <sup>2</sup> (including SW)	Total Portfolio	Percent of Budget <sup>a</sup>	Cap %	Target %
1	Administrative Costs											
2 3 4	PA <sup>1</sup> Non-PA Third Party & Partnership <sup>2</sup> PA & Non-PA Target Exempt Programs <sup>3</sup>	\$ 848,645 \$ - \$ 141,407		\$ 848,645 \$ - \$ 141,407	5.8% 0.0%	10.0% 10.0%	\$ 879,046 \$ - \$ 154,417		\$ 879,046 \$ - \$ 154,417	6.0% 0.0%	10.0%	10.0%
5	Marketing and Outreach Costs <sup>4</sup>											
6 7	Marketing & Outreach Statewide Marketing & Outreach <sup>5</sup>	\$- \$-	s -	\$- \$-	0.0%	6.0%	\$- \$-	\$-	\$- \$-	0.0%		6.0%
8	Direct Implementation Costs											
9	Direct Implementation (Incentives and Rebates)	\$ 6,763,287	\$-	\$ 6,763,287			\$ 6,649,751	\$-	\$ 6,649,751			
10	Direct Implementation (Non Incentives and Non Rebates)	\$ 5,821,465	s -	\$ 5,821,465	39.6%	20.0%	\$ 6,523,868	\$-	\$ 6,523,868	44.4%		20.0%
11	Direct Implementation Target Exempt Programs (Non Incentives and Non Rebates) <sup>3</sup>	\$ 541,163	ş .	\$ 541,163			\$ 541,163	\$-	\$ 541,163			
12	EM&V Costs (PA and Energy Division) 6,7	\$ 588,165		\$ 588,165	4.0%	4.0%	\$ 614,510		\$ 614,510	4.0%	4.0%	
12a	EM&V - PA	\$ 225,039		\$ 225,039			\$ 233,653		\$ 233,653			
12b	EM&V - ED	\$ 363,126		\$ 363,126			\$ 380,857		\$ 380,857			
13	Total Portfolio Budget (includes PA Program and EM&V Budget + SW ME&O) <sup>8</sup>	\$ 14,704,132	\$-	\$ 14,704,132			\$ 15,362,756	\$-	\$ 15,362,756			
14	CEC AB 841 (per CPUC Code Section 1613 counts as a Third Party Program as defined in D.18-08-019, OP 10)		\$-	s -				\$ -	\$-			
15	PA Spending Budget Request (PA Program and EM&V + CEC AB 841) <sup>9</sup>			\$ 14,704,132					\$ 15,362,756			
16	Total Third-Party Implementer Contracts + CEC AB 841 (as defined per D.16-08-019, OP 10 and D.21-01-xxx OP) <sup>10,11</sup>		\$-		0.0%	60.0%		\$-		0.0%		60.0%

Notes:

1. 10% cap requirement based on D. 09-09-047 is set for IOU only.

2. New Third party program definition per D.16-08-019, OP 10. For Row 3 of this table, the "Third Party & Partnership" administrative costs under the "Non-Third Party

Qualifying Costs" column are costs for programs that met the old Third Party definition prior to the transition to the new third party definition.

 Target Exempt Programs are Non-Resource Programs which include: Emerging Technologies, Workforce Education & Training, Strategic Energy Resources (SER) program, 3P Placeholder for Public LGPs, and Codes & Standards programs (excluding Building Codes Advocacy, Appliance Standards Advocacy and National Standards Advocacy).

4. Statewide Marketing & Outreach (SW ME&O) is excluded from the Marketing and Outreach cost target calculation per D.13-12-038, at p. 82.

5. Statewide ME&O budgets for October 2019 through 2021 were requested in Advice Letter 4098-G/5544-E and supplements, and are pending approval. The amount in Line 7 represents the portion allocated to EE.

6. For IOUs, EM&V costs only includes IOU's Total EM&V budget (PA + ED) and does not include REN or CCAs EM&V budget. For RENs & CCAs, include EM&V-PA Budget and EM&V-ED = \$0.

7. The EM&/ percentage is based on PA's total portfolio budget of \$14,704,132, which excludes SWME&O, RENs, CCAs and CEC AB 841. This is the Total in line 13, minus SWME&O in line 7.

8. As directed in the Energy Efficiency Policy Manual Version 5 July 2013, page 92, this total includes SW ME&O and excludes REN and CCA budgets and is the denominator used to calculate the IOU PA Admin, Marketing, and Direct Implementation Non-Incentives percentages.

IOU PA's 2021 Proposed Budget of \$X excludes SWME&O budget of \$Y and includes CEC AB 841 budgets of \$Z.

10. IOU PA's percentage for Third-Party Implementer Contracts uses \$X as its denominator, which is IOU PA Subtotal including EM&V, but excluding SWME&O, REN, and CCA. This is the Total in line 13 minus, minus SWME&O in line 7.

11. IOU's Third-Party Implementer Contracts (as defined per D.16-08-019, OP 10) includes third-party contract and incentive budgets and statewide qualifying contract and incentive budgets.

#### Pa Name: Budget Year: FUNCTION DEFINITIONS

Aggregated Category	Definition	Functional Category	Detailed Definition						
Policy, Strategy, and Regulatory Reporting Compliance	Includes <b>p</b> olicy, strategy, compliance, audits and regulatory support	Planning & Compliance	DSM Goal Planning; lead legislative review/positioning; policy support on reg proceedings; portfolio optimization; end use-market strategy; DSM lead for PRP, DRP, ES; locational targeting; audit support; SOX certifications; developing control plans; developing action plans; continuous monitoring; inspections; program/product QA/QC; decision compliance oversight/tracking; data requests; policies & procedures						
		Company Regulatory Support	Case management for EE proceedings						
		Program Management & Delivery	Market Segment & Locational Resource programs; Business Core & Finance Programs; Large Power DR Programs; Non-Res HVAC & Technical Services; Program Integration & Optimization; Residential EE & DR Programs (incl. Res HVAC QI); IQP & Economic Assistance Programs; Mass Market DR Programs; Education & Information Products & Services; Energy Leader Partnerships; Institutional & Federal Partnerships; REN Coordination; Strategic Plan Support; Energy/Water Program Mgt; Service Level Agreement Tracking						
Program management	Includes labor, contracts, admin costs for program design, program implementation, product and channel management for all sectors	Product Management	Manage end-to-end new products and services (P&S) intake, evaluation, and launch process; develop and facilitate P&S governance teams, coordination of all sub-process owners, stakeholders, and technical resources required to evaluate and launch new products; evaluate and launch new services and OOR opportunities; develop external partnerships & strategic alliances; work with various companies and associations to help advance standards, products, and tech.; work with external experts to help reduce SCE costs to deliver new prog. and products; develop and launch new customer technologies, products, services for residential and business customers; conduct customer pilots of new technologies and programs; lead customer field demonstrations of new technologies and products; align new P&S to savings programs/incentives; develop new programs/incentives in support of savings goals						
		Channel							
		Management Contract	Budget forecasting, spend tracking, invoice processing, and contract management with vendors and						
		Management	suppliers; Regulatory support for ME&O activities						
	Includes engineering, project management, and contracts associated with workpaper	Custom project support	Management of Emerging Products projects; Customized reviews; LCR/RFO support; Ex-ante review						
Engineering Services	development and pre/post	Deemed	management; Technical policy support; Technical assessments; Workpapers; Tool development						
	sales project technical reviews and design	workpapers Project	use subject matter expertise						
	assistance	management							
Customer Application/Rebate and Incentive Processing	Costs associated with application management and rebate and incentive processing (deemed and custom)	Rebate & Application Processing							
Inspections	Costs associated with project inspections	Inspections							
Portfolio Analytics	Includes analytics support, including internal performance reporting and external reporting	Data analytics	Data development for programs, products and services; Standard and ad hoc data extracts for internal and external clients ; Database management; CPUC, CAISO reporting; Data reconciliation; E3 support ; Compliance filing support; Funding Oversight; ESPI support; Program Results Data & Performance						
	514014	EM&V Studies	Program and product review; manage evaluation studies						
EM&V	EM&V expenditures	EM&V Forecasting	EE lead for LTPP and IEPR; market potential study; integration w/ procurement planning; CPUC Demand Analysis Working Group Customer Programs, Products, and Services Marketing; Digital Product Development; Digital Content &						
ME&O	Costs associated with utility EE marketing; no statewide;	Marketing	Optimization						
	focus on outsourced portion	Customer insights	Voice of the Customer; Customer satisfaction study measurement and analysis (JD Power, SDS); Customer testing/research						
Account Management / Sales	Costs associated with account rep energy efficiency sales functions	Account Management							
п	IT project specific costs and regular O&M	IT - project specific IT - regular O&M	Projects and minor enhancements. Includes project management/business integration ("PMO/BID"). Excluded: maintenance (which SCE defines as when something goes down, normal batch processing, verifying interfaces, etc.).						
Call Center	Costs associated with call center staff fielding EE program questions	Call Center							
Incentives	Costs of rebate and incentive payments to customers	Incentives							

Pa Name:	Marin Clean Energy
Budget Year:	2022-2023
PORTFOLIO SUMMARY	

			2020 EE Portfolio	Expenditures				2022 EE Por	rtfolio Budget			2023 EE Por	tfolio Budget		2020 EE	Portfolio S	avings	2022 EE Portfo	lio Forecasted	Savings	2023 EE Portfol	o Forecasted	J Savings
Sector	Lal	bor	Non-Labor (excl. Incentives)	Incentives	т	Total	Labor	Non-Labor (excl. Incentives)	Incentives	Total	Labor	Non-Labor (excl. Incentives)	Incentives	Total	KWH	ĸw	MMTHERMS	KWH	кw	MTHERMS	KWH	кw	MMTHERMS
Residential	\$	220,637	\$ 633,100	\$ 241,06	5 \$ 1	1,094,803	\$ 441,210	\$ 1,748,075	\$ 2,347,715	\$ 4,537,000	\$ 467,441	\$ 1,852,004	\$ 2,319,975 \$	4,639,421	278,583	4	0.01	3,339,467	56	0.05	4,811,750	59	0.05
Commercial	\$	128,112	\$ 560,987	\$ 326,40	7 \$ 1	1,015,506	\$ 343,614	\$ 2,380,112	\$ 4,078,265	\$ 6,801,991	\$ 427,097	\$ 2,958,376	\$ 4,087,055 \$	7,472,528	1,746,234	98	0.08	9,204,233	1,222	0.07	9,256,230	1,216	0.07
Industrial	\$	277,576	\$ 281,430	\$ 33,72	7 \$	592,732	\$ 514,283	\$ 583,911	\$ 191,263	\$ 1,289,458	\$ 479,650	\$ 544,589	\$ 120,204 \$	1,144,443	424,552	8	(0.00)	1,552,963	18	0.18	1,456,661	16	0.15
Agriculture	\$	85,408	\$ 130,096	\$ 17,74	\$	233,243	\$ 429,968	\$ 228,937	\$ 146,043	\$ 804,948	\$ 439,660	\$ 234,097	\$ 122,517 \$	796,274	369,162	-	-	976,693	75	0.03	981,779	80	0.03
Public	\$	1.1	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -	\$-	\$ -	\$ -	\$ - <b>\$</b>	-		-	-	-	-	-	-	-	-
Cross Cutting*	\$	1.1	\$ 118,326	\$ -	\$	118,326	\$ 141,407	\$ 541,163	\$ -	\$ 682,571	\$ 154,417	\$ 541,163	\$ - <b>\$</b>	695,580	1.1			-	-	-	-	-	-
Total Sector Budget	\$	711,733	\$ 1,723,939	\$ 618,93	B \$ 3	3,054,610	\$ 1,870,482	\$ 5,482,198	\$ 6,763,287	\$ 14,115,967	\$ 1,968,264	\$ 6,130,230	\$ 6,649,751 \$	14,748,246	2,818,531	110	0.09	15,073,357	1,370	0.34	16,506,420	1,371	0.30
EM&V-PA	\$		\$ 25,622	\$ -	\$	25,622	\$ 45,008	\$ 180,031	\$ -	\$ 225,039	\$ 46,731	\$ 186,923	\$ - \$	233,653		-							
EM&V-ED	\$	1.1	\$ -	\$ -	\$	-	\$ -	\$ 363,126	\$ -	\$ 363,126	\$ -	\$ 380,857	\$ - \$	380,857	1.1								
OBF - Loan Pool**	\$	1.1	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	ş -	\$ -	\$ - <b>\$</b>	-									
CEC AB841	\$		\$ -	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$	-									
PA Spending Budget Request (PA Program and E	\$	711,733	\$ 1,749,561	\$ 618,93	B \$ 3	3,080,232	\$ 1,915,490	\$ 6,025,355	\$ 6,763,287	\$ 14,704,132	\$ 2,014,995	\$ 6,698,009	\$ 6,649,751 \$	15,362,756	2,818,531	110	0.09	15,073,357	1,370	0.34	16,506,420	1,371	0.30

PrA spering aduget Request (PA Program and C) 111/33 (2017) 11/33 (2017) 200,333 (2000,322 (2017)) 215,450 (2017) 215,450 (

#### A. → <u>Attachment-A, Question C.8</u>¶

"Present a single-table summarizing energy savings targets, and expenditures by sector (for the six specified sectors). This table should enable 'facilitate' assessment of relative contributions of the sectors to savings targets, and relative cost-effectiveness."

- Additionally, include a brief description of the method used by the PA to estimate the costs presented in the C.8 Table.

#### ſ

Pa Name:
Budget Year:
PORTEOLIO STAFFING



	2020 EE Portfolio	2022 EE Portfolio	2023 EE Portfolio
Functional Group	FTE	FTE	FTE
Policy, Strategy, and Regulatory Reporting Compliance	1.0	1.1	1.1
Program Management	2.1	3.5	3.5
Engineering Services			
Customer Application/Rebate/Incentive Processing	0.3	0.5	0.5
Customer Project Inspections	0.1	0.1	0.1
Portfolio Analytics	0.3	0.3	0.3
EM&V	0.1	0.3	0.3
ME&O (Local)	0.5	0.8	0.8
Account Management / Sales			
π			
Call Center			
Total	4.4	6.5	6.5

#### **A**. → Narrative description of in-house departments/organizations supporting the PA's EE portfolio

- ¶
- - Functions conducted by each department/organization¶
- → Management structure and org chart¶
- $\bullet \ \ \, \rightarrow \ \ \, Staffing \cdot needs \cdot by \cdot department/organization, \cdot including \cdot current \cdot and \cdot forecast \cdot for \cdot \\$ 2018, as well as a description of what changes are expected in the near term-(2019-2020) or why it's impossible to predict beyond 2018, if that's the PA's position.¶
- - Non-program functions currently performed by contractors (e.g. advisory) consultants), as well as a description of what changes are expected in the near term (2019-2020) or why it's impossible to predict beyond 2018, if that's the PA's position.
- → Anticipated drivers of in-house cost changes by department/organization¶
- → Explanation of method for forecasting costs¶

# ¶ ¶ B. → Table showing PA EE headcount by department/organization

- ¶
- → TURN and ORA like this example, taken from testimony PG&E's 2017 GRC addressing its Energy Procurement department. We would be looking for
  - 2016 or 2017 "recorded" positions, depending on what's most appropriate for the PA, or both, if that provides the most clarity. For forecast years, we'dwant at least 2018.

Pa Name:	Marin Clean Energy				
Budget Year:	2022-2023				
RESIDENTIAL BUDGET DETAIL					

L				'	·′	·′
			Τ	2020 EE Portfolio	ı '	ı
Sector	Cost Element	Functional Group		Expenditures	2022 EE Portfolio Budget	2023EE Portfolio Budget
Residential	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$	44,127	\$ 88,242	
		Program Management	\$	132,382	\$ 264,726	\$ 280,465
		Engineering services	\$	-	\$ -	\$ -
		Customer Application/Rebate/Incentive Processing	\$	22,064	\$ 44,121	\$ 46,744
		Customer Project Inspections	\$		\$ -	\$ -
		Portfolio Analytics	\$	22,064	\$ 44,121	\$ 46,744
		ME&O (Local)	\$		\$ -	\$ -
		Account Management / Sales	\$		\$ -	\$ -
		π	\$		\$ -	\$ -
		Call Center	\$		\$ -	\$ -
	Labor Total		\$	220,637	\$ 441,210	\$ 467,441
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	\$		\$ -	\$ -
		Local/Government Partnerships Contracts (3)	\$	-	\$ -	\$ -
		Other Contracts	\$		\$ -	\$ -
		Program Implementation	\$	480,302	\$ 1,326,177	\$ 1,405,023
		Policy, Strategy, and Regulatory Reporting Compliance	\$	16,362	\$ 45,177	\$ 47,863
		Program Management	\$	120,075	\$ 331,544	\$ 351,256
I		Engineering services	\$		\$	\$
		Customer Application/Rebate/Incentive Processing	\$	16,362	\$ 45,177	\$ 47,863
		Customer Project Inspections	\$		\$ -	\$ -
		Portfolio Analytics	\$		\$ -	\$ -
I		ME&O (Local)	\$		\$ -	\$ -
		Account Management / Sales	\$		\$	\$
		IT (4)	\$		\$ -	\$ -
I		Call Center	\$		\$ -	\$ -
		Facilities	\$		\$	\$
		Incentives(PA-implemented and Other Contracts Program Implementation) Programs	\$	241,065	\$ 2,347,715	\$ 2,319,975
ſ <u> </u>		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)	\$		\$ -	\$ -
ſ	Non-Labor Total		\$	- ,	. , ,	\$ 4,171,979
Residential Total			\$	1,094,803	\$ 4,537,000	\$ 4,639,421
1	Other (collected through GRC) (2)	Labor Overheads	\$	-	\$ -	\$ -

(1) Labor costs are already loaded with (state loaders covered by EE)
(2) These costs are collected through GRC D.16-06-054
(3) LGP contracts that directly support the sector is included/not included in this item
(4) IT Costs are included in " Policy, Strategy, and Regulatory Reporting Compliance".

# C. - Table showing costs by functional area of management structure

- ¶
- → Expenses broken out into labor, non-labor O&M (with contract labor identified)¶
- → Identify any capital costs¶

# B. → <u>Attachment-A, Question C.9</u>

"Using a common budget template developed in consultation with interested stakeholders (hopefully agreed upon at a "meet and confer" session), display how much of each year's budget each PA anticipates spending "in-house" (e.g., for administration, non-outsourced direct implementation, other non-incentive costs, marketing), by sector and by cross-cutting program."<sup>o</sup>¶

- - •→ Additionally, include a brief description of the method used by the PA to estimate the closts presented in the C.9 Table.¶

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#### COMMERCIAL BUDGET DETAIL

		2020 EE Portfolio		
Sector Cost Element Functional Group		Expenditures	2022 EE Portfolio Budget	2023 EE Portfolio Budget
Commercial Labor(1) Policy, Strategy, and Regulatory Reporting Compliance		\$ 25,622	\$ 68,723	
Program Management		\$ 76,867	\$ 206,168	\$ 256,258
Engineering services		\$-	\$ -	\$ -
Customer Application/Rebate/Incentive Processing		\$ 12,811	\$ 34,361	\$ 42,710
Customer Project Inspections		\$-	\$ -	\$ -
Portfolio Analytics		\$ 12,811	\$ 34,361	\$ 42,710
ME&O (Local)		\$-	\$ -	\$ -
Account Management / Sales		\$ -	\$ -	\$ -
IT		\$-	\$-	\$ -
Call Center		\$-	\$ -	\$ -
Labor Total		\$ 128,112	\$ 343,614	\$ 427,097
Non-Labor Third-Party Implementer (as defined per D.16-08-019,	OP 10)	\$-	\$-	\$-
Local/Government Partnerships Contracts (3)		\$-	\$-	\$ -
Other Contracts		\$-	\$-	\$ -
Program Implementation		\$ 432,102	\$ 1,833,291	\$ 2,278,701
Policy, Strategy, and Regulatory Reporting Complian	ce	\$ 10,429	\$ 44,249	\$ 55,000
Program Management		\$ 108,026	\$ 458,323	\$ 569,675
Engineering services		\$-	\$-	\$ -
Customer Application/Rebate/Incentive Processing		\$ 10,429	\$ 44,249	\$ 55,000
Customer Project Inspections		\$ -	\$ -	\$ -
Portfolio Analytics		ś -	\$ -	\$ -
ME&O (Local)		ś -	\$ -	\$ -
Account Management / Sales		ś -	\$ -	\$ -
IT (4)		, \$-	\$ -	\$ -
Call Center		\$ -	\$ -	\$ -
Facilities		\$ -	\$ -	\$ -
Incentives(PA-implemented and Other Contracts Pro	gram Implementation) Programs	\$ 326,407	\$ 4,078,265	\$ 4,087,055
Incentives-Third Party Program (as defined per D.16-		s -	\$ -	\$ -
Non-Labor Total		\$ 887,394	\$ 6,458,377	\$ 7,045,431
Commercial Total (5)		\$ 1,015,506	\$ 6,801,991	\$ 7,472,528
Other (collected through GRC) (2) Labor Overheads		<u> </u>	\$ -	\$ -
		\$ -	\$ -	\$

Notes:

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(1) Labor costs are already loaded with (state loaders covered by EE)

(2) These costs are collected through GRC D.16-06-054
 (3) LGP contracts that directly support the sector is included/not included in this item

(4) IT Costs are included in "Policy, Strategy, and Regulatory Reporting Compliance".

#### C. → <u>Table showing costs by functional area of management structure</u>¶

¶

 
 Expenses broken out into labor, non-labor O&M (with contract labor identified)¶

● → Identify any capital costs¶

#### B. → <u>Attachment-A, Question C.9</u>¶

"Using a common budget template developed in consultation with interested stakeholders (hopefully agreed upon at a "meet and confer" session), display how much of each year's budget each PA anticipates spending "in-house" (e.g., for administration, non-outsourced direct implementation, other non-incentive costs, marketing), by sector and by cross-cutting program.""

#### 1

- TURN and ORA invite the PAs to propose a common table format for this information. We don't have anything specific in mind.¶
- Additionally, include a brief description of the method used by the PA to estimate the costs presented in the C.9 Table.¶

Pa Name:	Marin Clean Energy				
Budget Year:	2022-2023				
INDUSTRIAL BUDGET DETAIL					

					r	
/ <b></b>	<b></b>					
				2020 EE Portfolio		
Sector	Cost Element	Functional Group		Expenditures	2022 EE Portfolio Budget	2023 EE Portfolio Budget
Industrial	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$	55,515	\$ 102,857	\$ 95,930
		Program Management	\$		\$ 308,570	\$ 287,790
		Engineering services	\$		\$ -	\$ -
		Customer Application/Rebate/Incentive Processing	\$	· · · · · · · · · · · · · · · · · · ·	\$ 51,428	\$ 47,965
		Customer Project Inspections	\$		\$ -	\$ -
		Portfolio Analytics	\$	27,758	\$ 51,428	\$ 47,965
		ME&O (Local)	\$	-	\$ -	\$ -
		Account Management / Sales	\$	-	\$ -	\$ -
		π	\$		\$ -	\$ -
		Call Center	\$		\$ -	\$ -
	Labor Total		\$	277,576	\$ 514,283	\$ 479,650
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	\$	-	\$ -	\$ -
		Local/Government Partnerships Contracts (3)	\$		\$ -	\$ -
		Other Contracts	\$	-	\$ -	\$ -
		Program Implementation	\$	202,785	\$ 420,738	\$ 392,404
		Policy, Strategy, and Regulatory Reporting Compliance	\$	13,974	\$ 28,994	\$ 27,042
		Program Management	\$	50,696	\$ 105,185	\$ 98,101
		Engineering services	\$	-	\$ -	\$ -
		Customer Application/Rebate/Incentive Processing	\$	13,974	\$ 28,994	\$ 27,042
		Customer Project Inspections	\$	-	\$ -	\$ -
		Portfolio Analytics	\$	-	\$-	\$ -
		ME&O (Local)	\$	-	\$ -	\$ -
		Account Management / Sales	\$	-	\$ -	\$ -
		IT (4)	\$	-	\$ -	\$ -
		Call Center	Ś	-	\$ -	\$ -
		Facilities	Ś	-	\$ -	\$ -
		Incentives(PA-implemented and Other Contracts Program Implementation) Programs	Ś	33,727	\$ 191,263	\$ 120,204
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)	Ś	-	\$ -	\$ -
	Non-Labor Total		Ś	315,156	\$ 775,174	\$ 664,793
Industrial Total (5)			\$	/	\$ 1,289,458	\$ 1,144,443
	Other (collected through GRC) (2)	Labor Overheads	Ś	,	T ,	· · ·
1			ć	-	\$ -	\$ -

(1) Labor costs are already loaded with (state loaders covered by EE)
 (2) These costs are collected through GRC D.16-06-054
 (3) LGP contracts that directly support the sector is included/not included in this item

(4) IT Costs are included in " Policy, Strategy, and Regulatory Reporting Compliance".

#### C. - Table showing costs by functional area of management structure

¶

Notes:

- → Expenses ·broken ·out ·into ·labor, ·non-labor ·O&M ·(with ·contract ·labor · identified)¶
- → Identify any capital costs¶

B. → <u>Attachment-A, Question C.9</u>¶

"Using a common budget template developed in consultation with interested stakeholders (hopefully agreed upon at a "meet and confer" session), display how much of each year's budget each PA anticipates spending "in-house" (e.g., for administration, non-outsourced direct implementation, other non-incentive costs, marketing), by sector and by cross-cutting program.""

- Additionally, include a brief description of the method used by the PA to estimate the costs presented in the C.9 Table.¶

Pa Name:	Marin Clean Energy				
Budget Year:	2022-2023				
AGRICULTURAL BUDGET DETAIL					

			 2020 EE Portfolio	1	
Sector	Cost Element	Functional Group	Expenditures	2022 EE Portfolio Budget	2023 EE Portfolio Budget
Agricultural	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$ 17,081.6	0	°
		Program Management	\$ 51,244.7	\$ 257,981.0	
	<u> </u>	Engineering services	\$ 	\$ -	\$ -
	T	Customer Application/Rebate/Incentive Processing	\$ 8,540.8	\$ 42,996.8	\$ 43,966.0
	T	Customer Project Inspections	\$ -	\$ -	\$ -
		Portfolio Analytics	\$ 8,540.8	\$ 42,996.8	\$ 43,966.0
	T	ME&O (Local)	\$ · · · ·	\$	\$
		Account Management / Sales	\$ 	\$ -	\$
		п	\$ 	\$ -	\$ -
·		Call Center	\$ · · '	\$ -	\$ -
·	Labor Total		\$ 85,407.9	\$ 429,968.3	\$ 439,659.6
·	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	\$ 	\$ -	\$ -
·	T	Local/Government Partnerships Contracts (3)	\$ 	\$ -	\$ -
·	T	Other Contracts	\$ 	\$ -	\$ -
· <u> </u>	T	Program Implementation	\$ 95,827.1	\$ 168,632.6	
ι <u> </u>		Policy, Strategy, and Regulatory Reporting Compliance	\$ 5,155.9	\$ 9,073.2	\$ 9,277.
· <u> </u>		Program Management	\$ 23,956.8	\$ 42,158.1	\$ 43,108.
· <u> </u>	T	Engineering services	\$ 	\$ -	\$ -
· <u> </u>	T	Customer Application/Rebate/Incentive Processing	\$ 5,155.9	\$ 9,073.2	\$ 9,277.
I	T	Customer Project Inspections	\$ '	\$ -	\$ -
· <u> </u>	T	Portfolio Analytics	\$ -	\$ -	\$ -
I	T	ME&O (Local)	\$ '	\$	\$ -
· <u> </u>	T	Account Management / Sales	\$ 	\$ -	\$ -
· <u> </u>	T	IT (4)	\$ 	\$ -	\$ -
( <u> </u>		Call Center	\$ -	\$ -	\$ -
(		Facilities	\$ - '	\$ -	\$ -
	Τ	Incentives(PA-implemented and Other Contracts Program Implementation) Programs	\$ 17,739.8	\$ 146,043.0	\$ 122,516
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)	\$ -	\$ -	\$ -
	Non-Labor Total		\$ 1	· · ·	
Agricultural Tota	al (5)		\$ 233,243.4	\$ 804,948.4	\$ 796,273
, <u> </u>	Other (collected through GRC) (2)	Labor Overheads	\$ - /	\$ -	\$ -

(1) Labor costs are already loaded with (state loaders covered by EE)

(2) These costs are collected through GRC D.16-06-054

(3) LGP contracts that directly support the sector is included/not included in this item (4) IT Costs are included in " Policy, Strategy, and Regulatory Reporting Compliance".

### C. - Table showing costs by functional area of management structure

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- - Expenses broken out into labor, non-labor O&M (with contract labor) identified)¶
  - → Identify any capital costs¶

#### B. → <u>Attachment-A, Question C.9</u>

"Using a common budget template developed in consultation with interested stakeholders (hopefully agreed upon at a "meet and confer" session), display how much of each year's budget each PA anticipates spending "in-house" (e.g., for administration, non-outsourced direct implementation, other non-incentive costs, marketing), by sector and by cross-cutting program.""

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- Additionally, include a brief description of the method used by the PA to estimate the costs presented in the C.9 Table.¶

Pa Name:	Marin Clean Energy				
Budget Year:	2022-2023				
PUBLIC SECTOR BUDGET DETAIL					

			2020 EE Portfolio		
	Cost Element	Functional Conve	Expenditures	2022 EE Portfolio Budget	2023 EE Portfolio Budg
ector		Functional Group			
ublic Sector	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$ -	\$ -	\$ -
		Program Management	\$ -	\$ -	Ş -
		Engineering services	\$ -	\$ -	\$ -
		Customer Application/Rebate/Incentive Processing	\$ -	\$ -	\$ -
		Customer Project Inspections	\$ -	\$ -	\$ -
		Portfolio Analytics	\$ -	\$-	\$-
		ME&O (Local)	\$ -	\$ -	\$ -
		Account Management / Sales	\$ -	\$ -	\$ -
		IT	\$ -	\$-	\$ -
		Call Center	\$ -	\$-	\$ -
	Labor Total		\$ -	\$-	\$-
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	\$ -	\$-	\$ -
		Local/Government Partnerships Contracts (3)	\$ -	\$ -	\$
		Other Contracts	\$ -	\$ -	\$
		Program Implementation	\$ -	\$ -	\$
		Policy, Strategy, and Regulatory Reporting Compliance	\$ -	\$ -	\$
		Program Management	\$ -	\$ -	\$
		Engineering services	\$ -	\$ -	\$
		Customer Application/Rebate/Incentive Processing	\$ -	\$ -	\$
		Customer Project Inspections	\$ -	\$ -	\$
		Portfolio Analytics	\$ -	\$-	\$
		ME&O (Local)	\$ -	\$-	\$ -
		Account Management / Sales	\$ -	\$-	\$
		IT (4)	\$ -	\$-	\$
		Call Center	\$ -	\$-	\$
		Facilities	\$ -	\$-	\$
		Incentives(PA-implemented and Other Contracts Program Implementation) Programs	\$ -	\$-	\$ .
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)	\$-	\$-	\$
	Non-Labor Total		\$-	\$-	\$ .
ublic Sector To	tal (5)		\$ -	\$ -	\$
	Other (collected through GRC) (2)	Labor Overheads	\$ -	Ś -	\$

(1) Labor costs are already loaded with (state loaders covered by EE) (2) These costs are collected through GRC D.16-06-054

(3) LGP contracts that directly support the sector is included/not included in this item

(4) IT Costs are included in " Policy, Strategy, and Regulatory Reporting Compliance".

#### C. - Table showing costs by functional area of management structure

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Notes:

- - Expenses broken out into labor, non-labor O&M (with contract labor) identified)¶
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### B. → <u>Attachment-A, Question C.9</u>

"Using a common budget template developed in consultation with interested stakeholders (hopefully agreed upon at a "meet and confer" session), display how much of each year's budget each PA anticipates spending "in-house" (e.g., for administration, non-outsourced direct implementation, other non-incentive costs, marketing), by sector and by cross-cutting program."" ¶

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- Additionally, include a brief description of the method used by the PA to estimate the costs presented in the C.9 Table.  $\P$

				2020 EE Portfolio		
Sector	Cost Element	Functional Group		Expenditures	2022 EE Portfolio Budget	2023 EE Portfolio Budget
Cross-Cutting	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	\$		\$ -	\$ -
		Program Management	\$	-	\$ 141,407.270	\$ 154,416.740
		Engineering services	\$	-	\$ -	\$ -
		Customer Application/Rebate/Incentive Processing	\$	-	\$-	\$-
		Customer Project Inspections	\$	-	\$ -	\$ -
		Portfolio Analytics	\$		\$ -	\$ -
		ME&O (Local)	\$		\$ -	\$ -
		Account Management / Sales	\$	-	\$-	\$-
		П	\$	-	\$-	\$-
		Call Center	\$	-	\$-	\$-
	Labor Total		\$	-	\$ 141,407.270	\$ 154,416.740
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)	\$	-	\$-	\$-
		Local/Government Partnerships Contracts (3)	\$	-	\$-	\$-
		Other Contracts	\$	-	\$ -	\$ -
		Program Implementation	\$	94,660.832	\$ 432,930.665	\$ 432,930.665
		Policy, Strategy, and Regulatory Reporting Compliance	\$	-	\$ -	\$ -
		Program Management	\$	23,665.208	\$ 108,232.666	\$ 108,232.666
		Engineering services	\$	-	\$-	\$ -
		Customer Application/Rebate/Incentive Processing	\$	-	\$-	\$-
		Customer Project Inspections	\$	-	\$ -	\$-
		Portfolio Analytics	\$	-	\$ -	\$ -
		ME&O (Local)	\$	-	\$ -	\$-
		Account Management / Sales	\$	-	\$ -	\$ -
		IT (4)	Ś	-	\$ -	\$ -
		Call Center	Ś	-	\$ -	\$ -
		Facilities	Ś		\$ -	\$ -
		Incentives(PA-implemented and Other Contracts Program Implementation) Programs	Ś	-	\$ -	s -
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)	Ś	-	\$ -	\$ -
	Non-Labor Total		Ś	118,326.040	\$ 541,163.331	\$ 541,163.331
Cross-Cutting Total (5)			Ś	118,326.040		\$ 695,580.071
cross carring rotal (5)	Other (collected through GRC) (2)	Labor Overheads	7	113,320.040	\$ -	\$ -
	other (concerca through the) (2)		_		Y	Y

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# C. → <u>Table showing costs by functional area of management structure</u>¶

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- → Expenses broken out into labor, non-labor O&M (with contract labor identified)¶
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- Additionally, include a brief description of the method used by the PA to estimate the costs presented in the C.9 Table.¶

Pa Name : Ballert Vent: Tale 23 Mitras Considerer New	Made Chain Branis 2022-2023	1																				
2022-2023 Parenasi is evolved at the Mid Term Fam	rcal. Protovals are provided in the Jos	nut lejuri.	1	1											Dari Jare	-	Mattensionaal LongTermitonaal Targets Target					
lain	P4.	AALFage AALGeder	Ministrati Cade	Units of Manuscrement	Matrix Type	Marcy/ Indiana	Bairen Far Att & Druchten	Materia	laster	Reading Your Reading Number	r Anneline Karn Bancher 1/4	2017 Adviewments 752	3058 Advisorments 535	2020 Addressments 773	lanual Targets Taras Sartos 127	2,414 7,8	Targets Target rests server 1 n/b n/b	Addanaments 1,430	2020 2020 Numerator Descents n/b	er Methodology s/s	Erg Gelisilars Totals for basis Mit addition face as of the agreem. Notice addition of the set	Programmian
	MCE	403 PG	6	MILCOM.	Mill dearge lawings	Mercu	Grandensegense (Million) har telt susing, repetition an amaginesis	Old equivalent of net annual 19th seeings	Parthdia Javel (PG) - Millerian	2016	n(n)									For CHINESE ADDRESS AND ADDRESS	An Alapat M, HAR, Samto MJ, Amanon Andreas and a single N. We construct the institute of address particular state strangents. In a constraint of large partic- software grant attention and Advance S. M. Harrow and an appartic attention of a classic statements. An a strategy S. M. Harrow and an effective and advances of a classic statements. A strategy S. M. Harrow and a substrategy and apply an advantable.	
1	NCI	400 PLL		First year annual VM grave	li ing long	Metrix	Fore your arrival and likely in a set of proceeding for	<sup>4</sup> For par amalitit pro.	Parifalia Javel (N)- Millerian	2026	108 1/8 1/8	216	213	264	100	209 1,6	4 428 590	117	-	N <sup>4</sup> Estimation Sector states with the polisis and your operation areast open permitty and social in type.	Alone, with final up induces solve and an interview in the Alone for Alone. The Alone is a strength a unit operation of the Alone for any and the final operations for the Alone for any and the final operations for the Alone for any and the final operations for the Alone for any and the final operations for the Alone for any and the final operations for the Alone for any and the final operations for the Alone for any and the Alone for any	
3	NCI	400 PLL		First year annual XW rat	ti begining	Metric	fore your annual and likeyin as arts (you available pe, alastic, and demand satings)grow andras(	f for per unvalid on	Parthelia level (PL)- All Sectors	2014	17 n/a n/a	228	203	250	549	812 1,6	8 208 200	1 110	-12	N/4 Polisis must be represented with the polisis are provided in the state operation of the state operation operati		
8	NCI	40 PL		First year aroual 10th gross	5 ineg long	Metric	for paramalari ikopi santa (raadalari paakinta adalari kanatang (paramalari	4 Fore par a multitude gross	Parthelia lavel (PG)- All Daviers	2014	11,077 n/a	18630	1,600,518	1,011,003	2,012,144 7,3	6,512 23,640,8	1 12,421,489 11,008,780	2,842,474	~~	(a) And the metry to represent on the politic strugger operation of annual operations and annual on tage		
4	NCI	A20 PL3	-	First year annual 1985-set	5-bwg-loop	Metria	fore par annual and identific starts (processivation processories, and demand sating-(processivat)	f Feer par sensalitäte se	Parthési level (PG)-All Sectors	2014	n/a n/a	13038	1,110,001	1,512,854	1,840,948 4,9	8,750 11,442,9	6 X,860,139 9,270,364	1,818,530	-12	4/4 Approximate interview with the interview and the above of the second sec		
1	NCT NCT	A20 PL3		First par annual Them gens	E-bwg-loop	Metria	For pur sonal and ilopie example provide the polyhering and demand satisfy (provided or )	4 For par unuelliampera	Parthelin lavel (N)- All Sectors	2024	n/a n/a 8,020	102	70,841	117,001	10,249	2,368 812,8	4 542,033 546,749	96,878		analogue parente esta contra parente a successive esta a		
1	NCI	400 PLL 400 PLL		First par annual Them set	E dang laring E dang laring	Mercia Mercia	ger, electric, and demand satisfy-(price and nor) Article. For year artical antickerptic on artic	* For yes smallhemon	Parthelia land (N)-All Sectors	2014	728 n/s n/s	3,712	2,817	1,85	1.788	9,387 12,5	2 6.7N 6.8M	1,548	1,50	a conservation per mente and conserver input system operation and the posterior and per operation actual operation per mente and conserver input sectors operation.		
	NCI	A20 PLL		Liferaple as anie kW net	ti-long loong	Metrics	and nation From your screenal and ideoptic as antice (one availation you, electrice, and domain's satisfact/prova and/or/)	1 Maryla marriel and	Partialia lavel (Pc)-All Devices	2024	140 n/a n/a	1,605	1,00	1,917	2,027	4,318 9,4	4,00 4,00	3,512	-14	n/a Politik mang temperatur at te politik ang as spoken i at al open pa mang temperatur tepe		
	NCI	40 PL		Life pole as an initially goes	5 ineg long	Metria	First par annual and identific as antic (the availables gas, electric, and demand satisfy-(pres andros)	1 Maryla marriel Margana	Parthelia lavel (PG)- All Daviers	2016	1/12	9,10,10	21,434,686	8,872,964	14,126,490 88,4	3,63 24,654,8	1 107,547,693 111,206,789	9(11)12	~~	(a) And the metry to represent on the politic strugger operation of annual operations and annual on tage		
20	NCI	400 PL		üllesyde en ante kilde sol üllesyde en ante Darregnan.	E-long losing	Metria	First year served and identify a same (or evaluation gas, electric, and demand satisfy/grow and set)	1 Sheyris manufath see	Parthéa level (PG)- All Sectors	2014	1,864 n/a n/a	11,239,218	14,473,448	7,214,714	12,711,645 59,8	4,749 55,478,5	6 75,538,238 36,355,247	14,712,479		(a) Performing the optimized with the performance optimized in the second se		
11	NCI NCI	400 PLL 400 PLL		Universities and a Damagnas	5 long long	Metrix	For your ensual and identify an anter (one evaluation gas, electric, and domain's saing-(gross and set)	1 Likepis suara Dampea	Parthelin lavel (N)- All Sectors	2016	n/a n/a 80.00	126,177	800,500	229,968	110,524 1,0	6,266 1,249,3	4 4,317,642 4,480,617	833,872		analogue parente esta contra parente a successive esta a		
11	NCI			ichte peie en anter Them out Erwir par annad 100 gran.	li deeg lainp 13-165 leinp	Meria Meria	per, electric, and demand satings/grow and set) Fore year annual and they de number (or another) per, electric, and demand satings/grow andrarije	Cherpik source Durnour     Procepus unsuellität procindicaturnuput	Partialia Jevel (PL)- All Sectors	2016	10 10 10	3	1		ø	0	2 121 147		n/a	1/4 Energy sortige per UNIAN ANA Annual IP Conjustic prompt the Database Energy and per UNIAN and a solution and per term defends a space	nep 1 1 1 1 mandrides adquists to det un	
14	MCE	400 FG 400 FG		First year annual XW est.	El-BAC Servings		Por par amar and thronk analysis on par amar and thronk an entropy and anterior polysismic and terrational satisfying the and satisfying the formation of the satisfying the satisfying the satisfying the satisfying the satisfying th	for per envelop nello liceternegel committee	Parthéa level (PL)-All Sectors	2016	65 n/s n/s	54	8	5	a		8 87 118	1	-14	H. Harris and S. Sandara and Sand	нар на ва полибланицарална налава	
18 16	NCT NCT	400 PG 400 PG		First year around With gross	13-36C feeings 13-36C feeings	Mexico Mexico	non pro anno ann de pro anale pro annale per, alemin, and lemant saling-(pros andron) in formare annal and the price as anna (pro avaliation	<ul> <li>First para service little gene in interfacence of Communities</li> </ul>	Partialis land (N)-All Sectors	2014 42 2014 32	1,40 n/s n/s	127,143	111,560	10,043	722,680	2,490 722,4	a 1,58,98 1,00,00 c 1,58,90 1,58,08	11,410		N/S Every and put thirds, Bill, March & Algorith property in the Solution Every series in the property devices of a cost of a cost of a series of the Bill and a cost of the Solution and the Solution and the Solution Bill and a set of the Solution and the Solution and the Solution Bill and a set of the Solution and the Solution and the Solution and the Solution and the Solution and Solution and the Solution and the Solution and the Solution and the Solution and Solution and the Solution and the Solution and the Solution and the Solution and the Solution and Solution an	Nga 19 Ma Matadrama angasta na ang	
17	NCE	400 PLD		First par annual Them gross	13-14C breings	Metric	po, control, and althout congrigues and only in the four sector and intervention. Four per annual and they is a set of processing on poly alertic, and demand congrigues and refer (in the demand of the set of t	<ol> <li>Pror par annuell'hampine in insekeninget Campanies</li> </ol>	Parthelia level (Pc)- All Sectors	2014	1,798 n/s n/s	5.60	15,484	6,364	71,560	5,80 75,8	2 346,114 347,276		-1-	P. Star and a start start of the start of	nga na ak aktalan anyatan aktalan	
18	NCI NCI	400 H2 400 H2		First per annual Them est	E3-E8C Servings	Metrix	For por ormal and they is a saturation polyclemic and demand sating-types and notion the formation of the saturation For your ormal and they is a saturation	Encryar annual Thammonic Scientianoged     Communitie     Manual Annual Statements	Partheline land (PL) - Millionians	2016	6,625 n/a n/a	4,174	14,114	6,899	46,053	401 40,0 401 4	8 228,549 246,247 1 1,044 1,246		1/2 1/2	<ul> <li>Nong, song permitte tett transformer tetter in permitte to a field territorial sector permittent tetter according to the Advance acquire to the according to the State State according to the Advance acquire to the according to the State State according to Advance according to the according to the State State according to Advance according to the Advance according to the State State according to Advance according to the Advance according to the State State according to Advance according to the Advance according to the Advance according to Advance according to the Advance according to the State Advance according to Advance according to the Advance acco</li></ul>	Nga na na sanadona unguno na manan Nga	
20	NCI NCI	A23 H2 A23 H2		Ultropie na ante bill press	Linitić leving. Linitić leving.	Metrix Metrix	po, electric, and demand sampligness endnot/in first para estuari and likeyin as ante (no assistant po, electric, and demand sampligness endnot/in	Communities Commu	Parthelia lavel (PL)- All Sectors Parthelia lavel (PL)- All Sectors	2016	100 100 100	420			138	304 X			-	Consistent and participant standing a standard strategies in the construction of the interpretation of the standard in the standard strategies in a finite strategies with participant standards around prove advance advance to the standard strategies in the sta	n m han antanan anyan na antan mga an an antanan anyan na antan	
21	NCI	A03 PL3		Lifespier exaministikih gewo Lifespier exaministikih met	13-34C Serings	Metrix	Por par annal and likyple as and jos avalation po, elemic and demand calog-grow and net/or	Complementation provincia disastranged Communica	Parthelies layed (PL) - Millionians	2016	10,558 n/s	4290328	1,881,01	1,01,000	1,120,000 1,1	0,468 9,120,4	8 18,72(,04) 17,338,825 9 10,312,489 11,323,789	10,713	nje	N/4 Sing any primes in the second relation prime is a more strength of the second second second prime define angle is an experimentation of the	Nga na manadamanganan menan	
22	NCI NCI	40 FG	13	Libergele ere anle blich not	El-BAC Serings	Metrix Metrix	per entrar ante recycle acante (pre acalante) per, electric and demand callege (pres antes)) for per entrariant (lecycle acante (pre acalante) pre contrario entrariante)	<ul> <li>Alepik suara kite se inisatum gatum anki</li> <li>Alepik suara françois inisatum gat</li> </ul>	Partial a level (PL) - M Series	2016 5,50 2016 53	nja nja 10.00 i 10.00	3,249,063	1,887,887	1,314,903	6,622,079 5,0	0,341 030,2	1 2,00,00 1,340,260	131,399	nja nja	The sector of the sector	ner a sa akademi japaten saken aga	
24	NCI	A03 PG A03 PG		Ultryck ou with Thermania. Ultryck ou with Thermani	Linda George	Mercia Mercia	per, encode and interactive competitions and out in the distribution of interactive first para encoder and they be executed pro-exclusion per, alternit, and demand competitions and earlier	Earmanise George as any Damonis in at any pet Earmanise	Parthelia Javal (PL)-38 Sectors	200 17	1,000 n/a n/a	98,124	214,600	1010	34,054	4,054 346,0	4 1,00,00 1,00,00		n/a	Non-construction of the second	Negation and a second s	
28	NCI	400 PG		Free year around 100 grave.	Million in such markets	Metric	fore per annual and they is a same (or availation per, alarmic, and demand samps) processed or (or	f For par unuellat pro infuntos describilaries.	Parthelia lavel (Pc)-All Devices	2024	25 1(b 1)b	14	7		27	17	7 10 10	13	n/b	njis Every samp pri 1966, 886 konstiti i Aspelia Propositi i Aspelia i Aspel	Which the comparise is seen on	And analysis of constraints when a default a second second constraint with their facility of it a scheme is primary being ago to that the other facility of the second second second second scheme is a graph of the second
26							for per envelant libraire scente los e		+		-						2 23 36		-	**		prography and have been being prography and destructed prography and having hyperbolic for sublemed MM description description of a sublemetry process between processing and a sublemetry process programming and the fractional data and data and
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27	MCI	A22 PL3	**	First year arread With gross	12-Nord to reach markets	Metric	First your serviced and identifies an articly on available gas, electric, and demand satisfying mis and series backing control to dema	for personalities gas in heats backed Meters	Parthelin lavel (Pc)- All Devices	2016	n/a n/a	10,125	17,87	10,00	245,000	1,411 220,4		200,085	~~	Tang, songo permitiki atta kasalari naparia mita kapan. mit penganakan dalam analogia na akana akana senara.	ernadome aspare a tate on	constrained. Ref Selling of A schemestry primary surgeous entries that the plant. As a small, the neuron models the property and human one strength and constrained.
28	MCI	400 PL3		First year annual 1005-set	Million of the results marrieds.	Metric	fore por sensal and they is as area (or availation po, starris, and demand sating-(pros and nation))	6 Feer par umus little an in fundes Josef Marlan.	Parthelia lavel (Pc)- All Devices	2014	n/a n/a	69,229	114,468	44,004	18,50 1	8,60 148,6	2 212,012 536,012	96,992	n/b-	nja Kong unip jar mini mini mini majaris mija najaris mi	White-base angusts it taken any	And a second development and a second particle container with the fact leads, of a second characterized inspects when the highlight the second characterized inspects of a party of a second home with the fact
28	NCI	400 N.S		Finiper annual Dem gens.	Michael In reach markets	Metrix	For paramaterial and they is a set of provide the second set		Partialis level (PG)-All Sectors	2016	(a)	18	18,640	6,361	17,0%	7,054 57,0	4 282,436 299,138	838	4/6	nja Kong vargo permitis mitanavire nagorie mitjo topos mit		entranne indentifier of the property of destructed to destruct on the second particle and the second second second second that factly of it a second cypency because what the second particle is a second cypency
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**	MCI	400 PL3	14	Ultryde maniekili gross	Millional la reach marieta	Metric	fore par annual and they be as an to be available per, alarnis, and demand satispations and satisf had to each markets	1 Likepis es arts bit prociedunites deschieden.	Parthelia level (PG) - All Deviers	20104	n/a n/a									The group per state and a sub-tracket superior style types and	Constructions and party in the state	property and the set of the property and the set of the property of a set of the set of the set of the set of the set of the set of the set of the set of the file. We have the fact the set of the set of the set of the set of the set of the file.
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										65	17,031	610,008	1,014,202	1,250,864	138048 13	0,643 1,340,6	8 2,546,750 2,555,350	814,855	n/b	-		MM also not careed, order adults a connerse constant on their leads, or if a content princy incident of the fraction of a content princy incident on preparity of the constant on the large
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88	NCI	400 PG	-	übeşelere arte Damogrası	12 And in reach markets	Mercia	For par sensal and they is a same (or assister go, stance, and denand satisgs) (or a subset) in task to each makers	4 Likepis suara Daragos in Soda, kart Melan	Parthelin Javel (PL) - Millanians	2016								1		teng sang permata ana kasalar sapalarnya sepera m pengana dalam anang satu dahar ang seta satu sa		Induite the property and human and more for protection induces and the property and human and property and human spectrum for summer common
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*	MCE	400 PK8		Ubsysie exanie Trem nei	S2-Nord to reach markets	Metrix	For parameteri and ilequir mante (no avaluation po, alarris, and demand samplignes and satio had measurements	the price of the transmission of the Andrews Markets	Parthelies land (PL) - Millionians	2016	n(n)							1		tergi salgi jarmati atti testi testi termine tegarin miya tipot. Mi jemija salgi jarmati estiteti testi testi te		portunal calculation of the population of the second population of the second s
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17	MCE	420 Pili	ui.	PAC Local Land Costs (S(NH))	Cast per unit second	Metric	i casinai cas al megorificienzos inti, tremani (na heti ThCanitAC)	PAC semination (5.000)	Parthelia level (PL)- All Sectors	20106	n/a n/a									Remar (Million - Hans Reality) has been by four provide the second	n	
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24			u.							2014	0.38	0.33	6.67	0.21	0.11	6.06 81	r 0.15 0.15	0.12	1,13,16 10	(D) second tests or specify one connect of provide second provide second sec		
	NCE.	400 Pia	ι.	PAC (analised Cost (S/WAh)	Cast per unit saved	Metric	(earlief int of engyeficerype 189), Hernard (earlieft Th(and/AL)	Addressing Geo (Stern)	Partfallis Level (PL)- All Sectors	2016	*10 *10							1		Bernard, Josef State and State and Alexandro Mathematics (Self- Barriane (Self-State and Self-State Alexandro) (Self-State Alexandro) (Self-State Alexandro) Professional Control of Control (Self-State Alexandro) (Self-State Alexandro) Professional Control (Self-State Alexandro)	en an	
				1				1			5.00	0.89	2.86	233	1.30	645 E	1 136 136	142	70,05	1972 Constant on a series 1972 Constant on a separative sets constant all prove setup regregory resum resummer genterion.		
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43	NCE	A00 PL4	w.	TRC Level and Cost (\$2000)	Cost per unit saved	Metrix	(calied not of an egyefficancy perials), the mani (cales): (N(and NA))	The Local and Local Sciences	Particle and (PU-30 Jacker-	2016			20	- 4		1		617		en ander seinen eine einen eine eine eine eine e		
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	NCE	400 PL4	~	TRC Local Lond (Cold (C)/Reever)	Cast per unit saved	Mercu	(enlind out of energy/filencyse 345, 44 man) (en het lb(ant/6))	Distantiant (University)	Parthelin Level (PL) - All Sectors	2016	n(n n)n							1		Bandha) (darya harinet ar (10) mar a sa Bandha) na bandha (darya Banna (10) mar a bann Kadala, na bandha) (darya hari 10) Parlian Maran (10) a sa kata (kadala, kadala)	1997	
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Badeet Year: Table 17 Metrics Compliance Filling	2022-2023																								
2022 2020 Parecial is enserved and in the Mid Term Foreca	ad. Final recalls are provided in the Annual	Report. ACC	191	11	Final strate annual XVII anima.	Si Inna Jana	Metro.	First year annual and Educate or artic (pre-real-value gas, electric, and demand variege (gross and ref.) for	Internet III may	deviad (N/P)	2020	1/4	n/a	10	5	28		<u>г</u> т	142	634	175	273	234	nja -	<ol> <li>Authin Darg Galogonnianer alt hauparhlinaulig an operationer emailingers pr Glask 2020 Anal Official</li> </ol>
44		802						pin, energy and an annual state of the pinet and net the Engle Annual Contineers. First year annual and Unexplores and ref (or evaluation pin, electric), and demonstratings (prins and net) for			2020	n/a				28			136	528	140	218	229		and a second s
	MG		891		Pick year annual BR/net	12: long langs	Men			alastiat (KIP)		nh.	n/a	4/2	C.85	181.002	10.427		1220.175	5,487,396	1353.053	232.4%	101.072		aman sport på stade akvende af regela Parkis forgelangensister allt hasperkissering av sportaliste
45	612	802	891	ц	Tini year annual blith groos	12: Sorry Savings	Metai	First year aroual and lifespole or anie (or evaluation ges, electric), and demand seeings (grass and net) for Engle family Cadamers	Resident and Milligues. Resident	alestia (RP)	2020		*/4	n(a			190,125								amaingan pa Glabh Múlainmai Gliúpa
44	wa	400	891		Pirsi year annual EBD-nei	Sin Brengy Savings	Metai	First year aroual and lifetyple recently prevaluation gas, electric, and demand scalings (gross and not) for Engle family Contemers	Reviges annual Without Revie	alertial (KIP)	2020	49	e(10	4/4	50,255	180,003			953,649	4,748,603	880,004		1,887,287	~ .	<ul> <li>Particul hange sample source and the particul sample source of the spin same in the same integration of the same in the same integration.</li> </ul>
	MO	802	891		First year annual Therm grass.	Si- Inergy Savings	Metai	First year annual and lifespile examin (preventsation gas, steelers, and demand satings (gross and net) for Engle famile Codeners	Encipter annual Damagnas Resi	alexial (KIP)	2020	-1-	*/*	4/4	25,265	54,805	228,690	33,589	176,458	218,189	130,836	224,985	228,879	~~ .	Particle Darge Saing-constant although the spectral constants amainspect per Glabil 2020 Annah Officipe
44	wa	802	891		First year annual Therm set	Sir Brengy Savings	Metra	First year around and lifespile recents (pre-real-unite gas, electric, and demand serings (grass and net) for	Resignar annual Damment Resid	advectual (NDP)	2029	40	n/a	n/a	26,626	54,805	118,829	14,808	147,349	207,848	84,076	272,362	166,804	** *	9 Ambia Inego facing-consistent alth Anaportalisatings are reported in the amainsports per Classifi 2000 Anaportalisating
	M2	802	891	ц	Lifequie en ante Kit gran.	Si: Energy Savings	Meta	Every name and and like plane recenter proceeduation gas, electric, and demand serings (gross and net) for	Weeple as ante Will gross Result	abovited (NOP)	2020	nja	n/a	4/4	5	28		-	1,826	1,588	1,8%	2,029	2,935	~~ *	Ambia Dargo laring-mointent aith hasporthinsaring are operation to emainsport per Globi 200 amari Officipet
10	MG	802	891	и	Life-yele re-artic Millioni	12. Dorryy Taxings	Metas	Engle Rently Conterners First year annual and Educate or anticiper evaluation per, electric, and demand satings. Jpress and net Jac	ülterpile es ante VII net Resid	alevitad (1027)	2020	n/a	n/a	nja	5	3		-	1,446	1,68	1,545	2,096	2,380	n).	Anthia Dargo Laing-consistent with haspathilissesing are reportationly employees an OAMI 2003 amar OT found
11	wa:	800	895					per, enterna, ana annuan sa sange grans ana nar tar Engle Annig Casianens Frei year annual anti Mespile ex anie jore evaluation per, efectris, antidemand serings grans and net) for				n/a			0,85	181,003	427,966		15,056,415	10,108,217	11,411,048	24,509,578 2	(280, NIS		and the state of the second seco
					lifecple reaste lift gross	Si: InergyTaxings	1044	por, electric, and demand scalings (grass and net) be Engle Ramily Contenents First year a result and lifespole recented (or evolution por, electric, and demand scalings (grass and net) be	Werpie er anle Wilh gross. Regis	alastiat (KIP)	2020	44	1/4	n(a	50,283	185,002	198,811		10,495,007	6,227,458	30,230,234	36,823,025 2	(876)380		a faminia frange la ingeneration a site transportations sings our reportantion for
12	wa	802	891	ш	Lifespile ex unie XM/s set	12- Borryy Savings	Metric .	Eingle Remily Customers	ülterple av ante källe net Resid	alertal (KP)	2020		n/a	n(a											amaingan pa Olabi Jüüdenai Olfikça
	wa	400	891		Lifecpile re-ante Theore grout.	Si- Breegy Savings	Metra	First year annual and lifespole recentle (pre-read-union gas, electric, and demand scalings (greas and net) for Engle family Contemers	alwysie w anie Town gross. Kesia	alexial (NP)	2020	1,2	e(10	4/4	0,00	SA, BAS	120,800	11, 287	4,646,748	6.17,988	1.10,111	L'HUM		~ .	<ul> <li>Particle that grant participation of the participation of t</li></ul>
м	MIX.	402	891		Lifecple er unte Thermaei	Sir Brengy Savings	Metric	First year aroual and lifespile examin (prevaluation gas, stocking, and downed undargo (gross and not) for Engle family Castamers	Werple er ante There net Resid	alescial (KIP)	2020	-1-	*/4	n/a	26,526	54,805	122,949	14,808	1,216,968	646,218	611,126	1,392,925	1,252,134	~~ .	Particle Darge Saing-constant although the spectral constants amainspect per Glabil 2020 Annah Officipe
18	MCI	801	892	6	MT CCD+q	GHG 01. Druth of interventions. Pro description	Metric	English Secting Constraints Development of the Control Section Section ( Section 2) and the Section 2) and		intential (102)	2019	49	e/a		3	12	640	185	286 0.34	1,040	436	43	477	**	5 Generating 07.
14	with	405	893	010	Lifesple NET VW	01 Depth stinderunktions Per disandiream perticipant 01 Depth stinderunktions Per disandiream	Metric	optimul programs (broken dean by dearchram, middingen gef unsimmer as beschief		alexia (KP)	2020		n/a						1.08		6.00	1.20	6205 46	2330 44.0	Kumanian sherpis në saring par 2004K bish kesud (21 kaput Benanisutar Kumbarah'ingle familyparticiparts.
17	MX	401	191	010	Lifecipile NET MAIN	01: Depith of interventions. Per downdream periodpant 01: Depith of interventions. Per downdream	Metra	opt outprogram (Instan downing downinger, middowen and automen as becalled for agreeating, per participant in both sat in and	participant Optin Deansiream	alestad (KDP)	2020		n/a				,	27	128	,	126	100	m	1,838 68.0	Namaraton sekrepik net saring par 2014K kitik kenad (21) keyan Bananinanar Nambarah'ingki familigartingartu. B
14	M3	405	891	010	Lifesyste NET Thereni	portupant	Metric	dismagnizatings per participant in lastic spit in and optimal programs (broken down by downshram, educations and contained or lasticitat downgrearings per participant in lastic spit in and optimal programs (broken down by downshram,	Accessor lifescole as units Thermonet savings per participant - Opt in - Desembrane	alestad (KDP)	2010		e(la	n(a	-	-	-		e/k	-10	-10	-	49		Nomensen servyrie net savings på 1884K kinisk konsal (27) korput. Bananisutar Nambershöngis familyparticiparts. 14
10	M3	405	893	05-M	Lifespale NET VW	21. Depth of extendents. Per middle-earn participant	Men.		Annuage lifes pairs as units TAV not savings per participant Optim - Minkowaw Research Internal Annuals With and a sizes are	alestad (RIP)	2029		n/la n/la					-,-2 n/a	1,14 4,14				49		9
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45	M3	405	893 893	03-M 05-0	Lifecycle NET Theorem	21. Depth of extendents. Per middle-earn participant	Metra	opt out programs (broken down by downstrawn, with the second sector of the body opt in and down generatings per participant in hole opt in and	Annage Lifespile as an in Thermonic savings per performation of the same set of the savings per performant Annage Lifespile as an in TW net savings per performant Capitual	alestad (RIP)	2010		e(la	n(a				- n/a	e/k		-	-	49		
42	103	405	191	810	Lifespile NET WW	DS Depth of interventions. Per opt out participant	Metra Metra	opt out programs (besten down by downstrawn, widdrivers and westmann as beschild downagenarcings per participant in both opt in and		devise (NP)	2020		n/a n/a	n(A n(A				4/4	4/4	njk	4/4	49	n/a		
61	NG NG	405	891	810				optimal programs (instance) and by deserviting my midding many and services my as they blief formage servings per participant in holds upt in and	Annunge lifes gele en unter KAN-net saminge per per la junt - Optimat Annun lifes als results Thermonet samings per		2020	n/a	nja nja		1/2	n/a	*,6*	4/2	e/b	4,0	n/a	nja.	4/2		•
	NG NG	401	191	000	Lifecycle NET Theorem	SS. Depth of interventions. Per opt and participant	Metric	Application of a second sec	Annage Lifespile as unite Themmeri savings per participant - Optimal Annage Lifespile as unite TAV net savings per perforipant - Optim - Updatean	alestad (RIP)	200	-	n/a n/a		nja	*/b	*/6	n/a	e,be	-10	4/2	-	4/2		
45	NG NG	405	191	804	Lifespile NET WW	DC Depth of Interventions: Per update an participant	Metra	optical program (Instandant Josef in disertation, with the and antimates as bacalled for agreearing, per participant in both optics and anti-structure and the formation of the second	Optin Updawe	alantiat (109) alantiat (109)	2020	n/a	n/a n/a		1/2	n/a	*,6*	4/2	e/b	4,0	n/a	nja.	4/2		•
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	wa	401	894		Lifecysle NET Theorem Percenti	DS: Depth of interventions: Ner updates an participant PS: Penetration of energy efficiency programs in the	Men.	apiraulyragram (broken dean by dearchram, widdream and rectance or benchiel Persent of activization relation to clickly association	participant-Option Upsteam Rest Persent of participation relative in slightly population. Rest	alaestad (1939) alaestad (1939)	209	n/a	nju nju	1(a 1(a	1.16%	1.0%	2.529		6		0	0	1.12% 6	4,08 187,8	<ol> <li>Banaratan Tatai namber af Kegle family perticipants, Renominanter Tatai namba</li> </ol>
67	M3	401	894	п	Percent	PE Penetralian al everyy effiziency programs in the elisible model - DAT	Meta	Penantal participation in disadaantaged community	Promi al participation in disadvantegol communities d <sub>ense</sub>	idential [KIP]	2019	4/4	a/a		6-02%	n/a	45	n/a	4/6	4,9	0	0	5.28%	n)a -	delate bes functe transmister
70	MO	40	1014	14	Percent	PE Penetralian af energy efficiency programs in the ICS market	Metai	Persent of participation by contenens defined as "Nand to reach."	Percent of participation by customers defined as "band to reach"	alexial (KIP)	2020	-1-	*/*	4/4	6-32%	nja	~5	n(a	*/*	-14	0	0	0.47%	~~ .	•
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75	MCI.	405	895	uc.	PAC Level Level Carl (SAN)	Cost per unit sevent	Metric	Level and cost of energy efficiency per Web, there and EW (one levels TRC and PAC)	NC (eveloped Covi (5/NH) Reso	alexial (KIP)	2020		*/*	4/2											The adapted avoided our methadolog data sort provide information or provide a maningful solution THC or THC Care particle.
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72	MX	405	195	uc.	PEC Investment Case (5,NMN)	Cost per unit sized	Metric	involutions of energy efficiency per Web, there and We (not hole TIC and PIC)	NiC investment Court(S/Naths) Review	devited (KIP)	2029		*/*	4/2											kanala (h. Jaroja kani bir) ar (hil Carro Gas kanala (hani kanala (hilayin ka Harmar (hil Carro Kanto kanala (hina kanala (hilayin Katish napatisa)
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74	MIX.	401	695	uc.	TRCLeveluee/Casi (5,614)	Cost per unit seven	Metai	Level and cost of energy efficiency per Mith, there and Mit (so elsels TIC and FIC)	ThC involved Cont (5/W) Result	alexial (KIP)	2020		*/4	n/a											kanalniji darpin katiliki at Jik Garo Gashandin, Tana kanalniji darpin ke them at Jik Gasta Kantichandin, fana kanalniji darpin katilit her staat dari katilitet katilitet dari
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77	M3	401	APG BAPS	10	Ev.	Energy intendity per IP basehold	Industor	Autorage energy car interactly of single family horses. Interaction on the descented on our other hold. First year around and the pile or other proceeduation on advices out of the pile or other horses out and the	Average electric and get wage per broadhald Resid	devitad (KIP)	2010	4/4 4/4	ejla	n(a	n(a-Indicator 6	*/k 7	*,6	n/s 18	6/b 20	40	re-induator 21	nja - Indicator - nja 20	renalir 3		<ul> <li>Name version med bl' anergy aux from Mikk danskase (gos rokentis) Bananisater: Namkar of version around and associate block of Vacament Makifamily defined aca property altitude ar more units. In 2018, 10 percent altik</li> </ul>
п			85891		Peni year annul Mil gross.	SL: Energy Savings	Men	gas, electric and demand seatings (gross and not) for multifactly sociemers (in unit, communicans, and makes metaned executed).	Entyperannal III gens indet	alexiat (eviter - Malti-family (RMP)			*/2	n(a											seing workfords och han with This percentege was applied to the total Mahlanity weing percilitäti citil annual CPT langue.
79	MG	405	85491	11-12	Piral year annual SRI nel	Sin Sowryy Savings	Metai	First year armout and integrate on antic pre-evaluation per, electric, and demand carings, grows and net ( for end) family cooleneers (in unit, common arm, and masker entered accessio).	Resigner annual 201 mil in Linit Resi	alexiat Sector - Multi-Sector (KMP)	2016	-	*/*	n(a					ĩ	-		-			Muhilaniy defauriasa property ultitasa ar mare units. In 2020, Kiyament al-W saning auruch units anti-manuess. This percentage was opplied to the total Muhilanity using percifically, 2020 annual CET langue.
80	MCI	405	85891	12-02	Real year around 1000 group	Sin Energy Savings	Meta	maker redered associations are area per evolution for the person association of the pole on area (per evolution per, electric, and demand scalings (pers) and net (be multifactly societients (in and), commer area, and	Reciperated Miligens - In 201	alexitat Sector - Multi-Samily (KMP)	2016	4/4	*/4	n(a	47,068	126,880	56,542	295,496	285,525	40,08	541,036	539,239	40,849	~~ .	Is statistically defined as a property with two or more units. In 2020, 10 percent affill subsystem to that is not a manufactor. This percentage was applied to the total.
*1	MX	405	85471	11-12	Parti yew annual 180h met	12: Energy Savings	Metra	master representation (in constraints) and and a second se	Reviewer annual Millionet - In Sect.	alextist Sector - Multi-Sectly (KMP)	2016	-14		~	40,108	96,120	4,111	266,127	145,010	82,877	101/239	88,380	10,011	~~ *	Mathemy using perilleli bisi anna O'Daya. 9 Mahlaniy defeatas poperyaittaa a naa usis. 11 bisi, Kiyanyar alii
								first year around an all the pole on an in- proceeduation				-	-14	-10	2,965	12.758	1,745	28,275	29,118	6,23	131,140	19,61	4,359	** *	serve and execution and manufactors. This percentage and applied to the total Matchanity using particularity contains and CPD larger.
12	M2	405	85891	13-62	First year annual Theore grava.	Sin Energy Savings	Metric	pro, electric, and demand seatings (proce and not) for multifacely sociations (much, common area, and even in styles of socials).	Enriquer annual Dermyress - In Drift Repair	alestiat Sector - Malinfamily (KMP)	2016		*/*	n(a			4,000								and a strategy and the set of the second se second second sec
**	MG	405	85891	11-10	Prilipir annal Denniel	Si: Sorry Savings	Metric	First year around and they are no activity or evolution pot, electric, and demand starings (grows and net) for endstantly sociemers (in and), communicant, and	Environment Demonstration (1996)	idential Sector - Multi-Samily (KMP)	2016	nja	*/4	n/a	2,814	30,729	2,798	20,967	18,140	28,017	82,838	87,811	4,881	~~	9 stahlaniy defeatura property altitate ar more unit. In 2006, Kiparson alti sampa are charter and macroson. This percentage was applied to the stari Multification are in 2004 2004 areas (CD annua.)
	MX.	405	83491	12-02	Libropile ex anie NN gross	St. Sorry Sarings	Meta	tracker resisted accurately first year annual and interpletess anite (pre-resolution pro, electric, and identical society), (grass and red) be enablished y societies; (much), converse area, and	Werpele er ante Wil gross - in Unit Resid	deniad lexitor - Multi-family (RMF)	2016	n/a		n(a		134	-	323	236	60	191	217	45	~~ .	9 Mahlaniyahinai asa popenyahina a nase asis. Inidik, Kiperantalik
								state retent accurb.				4/4	-,*	-,4		78	5	8.7	146	425	130	300	12	n)a -	Mahlaniyaning perilikaki dalamat (173aya) Mahlaniyaning perilikaki dala anad (173aya)
	wa	401	85891	11-10	Lifesysie en ante kild set	Sin Sovergy Savings	Metric	pas, electric and demand casings (procased net) for multifantly contenents (in unit, communicant, and matter estimation economic)	Mergele er ante Mill not - In Link Resid	alexiat Seviar - Mali-Savily (KMP)	2016		e(10	nja											sering any distance property with the array area, or also, by parson also sering any distance and measures. This percentage was optical to the total statistically using percificable clock annual Officerpe.
-	M2	401	85891	12-02	Lifecple evanie Mith grass	Sin linergy lawings	Metric	First year aroual and lifespile recente preventiation gas, electric, and demand savings (gross and net) for multifacely covieners (in unit, commer area, and	Mergele av ante Mille grans - In Unit Resid	alestiat lexitor - Multi-family(RMP)	2016	17	*/*	n/a	676,126	1,902,908	728,768	3,113,454	8,028,302	1,180,208	4,746,463	4,711,011	620,026	~~ .	9 Muhilaniy definationa property with two or more units. In 2020, KD persons all Muhilaniy associates is with two over. This person applied to the total Muhilaniy assing percilined 2020 areas (CTT Surger.)
	602	401	85871	840	Lifespole are under KMA set	Si- Energy Savings	Meta	was too material an anti-the pate or acids (proceeding) for your around an it the pate or acids (proceeding) pro- electric, and demond seeings (proce and not) for multifactly societies (much), summariana, and	Werple er anle With net - In Unit Resul	alexitat Sector - Multi-Sector (KMP)	2016	4/6	*/*	n/a	548,422	1,470,699	\$18,552	2,803,295	1,905,887	1,779,708	1,222,208	1,222,959	662,813	n)a -	9 Makilaniyakinalasa popenyakitaa ernes esis mikili, Kiperset elik seing assultatio asit taasans. Tis persetage assigtiel ta ta taal
								manuscurity containers (in unit, communicana, and master restored accounts). First year around and it imple received permutation are detected on the second action from				4/4			4,85	216,818	52,892	191,423	310,422	50,00	961,873	100000	111,012	n)a -	Mahlaniyaang perilisi jaka anar (170aya). Mahlaniya falsari as poperyaittas ar may aris, is 2006 Kisamur alif.
	wa	405	85891	1140	ideopte avante Theore grava.	Sin Energy Savings	Metro	multifamily southerney (munit, samma and rad) for multifamily southerney (munit, samma and, and make restant a south).	Mergele er ante There grosa - in Unit Resi	alextial Sector - Multi-Samily (KMP)	2016		n/a	nja		w	36,825		100.000	30,290	NU NU	100.00		-	seing anvitentis och narohe. Nis perantega ans applial tetta tetal Mahlanityaning perillikki 2008 anval (1770-pp.
	MG	405	85491	13-44	Lifecple er unte Therm set	Sin Sowryy Savings	Metai	First year a small and life yole re-artic (pre-real-artist pay, electric), and demand satings (press, and net) for multifactly coolerence (in unit, common area, and searcher ended accessio).	Mergele er ante Derve est in Solt Resi	alexiat Sector - Multi-Sector (KMP)	2016	-	*/*	n(a	.m,000	140,880	36,605		296,229	-	-	1,000,000			Muhilaniy defauriana property aktivas ar mare units. In 2020, KO parson alfall saving aerechanist anti-manues. This percentage was opplied to the total Muhilanity aering per OldeRC 2020 annual Officianya.
80	with	405	85891	15-MM	First year aroual Mill gross.	Si-Sorry Savings	Meta	excise unique accessible first peur aroual and the pile recarity (providuation pro, electric, and demand seeings (proce and not) for multifacely societieness (in unit, samma aroa, and	Encloser annual Kill gross Masker Meleved Resa	alestiat Sector - Malir Samily (KMP)	2016	ejte	*/4	4/4	7	*/b	*,5	46	*/b	10	34	25	nja	~~ .	9 INC is unable to separately anticipant to the language PGEI has not transitially required programmers to language and separately active local of density and was
15	MX	405	85871	5.66	First year annual 880 res	E. Invegilatings	Metra	eventer entered and they be rearied for evaluation	Environmental III ref: Master Metered Resp	dential lexitor - Multi-family (MMI)	2016	-		n(a		-14	-,6	1/2	*/b	-0	13	n	nja		anatoria anatoja pravj farstis kling 19 19 Millis analis to report this matrix of this time because PGMI has sortificationly
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10	W.S	405	85891	10 MM	find year annual Mith gross	S2: Energy Savings	Meta	First year armout and information waves (pre-molution peo, electric, and demand sarings, (press, and net) for multisenergy scoleners (in such, communicates, and multi-restored arcsuch).	Environer annual Willington - Master Metered Rest	alexiat lexiter - Multi-family (KMP)	2016		n/a	n(a											Not in a sense to apport this matrix or this time known this like in a stationarisely required program tares to know the electronic and opported at this local of densit, and was analytics identify a pray for this like
**	602	401	85891	12-1444	Peril year annual SBDs sei	St. Lowgy Taxings	Metra	First year around and lifespile recently pre-read-uniter gas, electric, and demonduratings (gross and net) for end/damily sociemers (in unit, convent area, and	Revigeer annual Will-net - Master Metered Revie	idential Sector - Multi-Samily (RMP)	2016	4/2	*/*	n/a	56,127	4/4	*,6	4/2	*/*	-0	304,909	321,339	4/2	~ .	9 WCDs analysis to apport this mention of this time because PARA has not historically required program data to be reaching and proved at this issue of the balance.
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|   | 43<br>49<br>40<br>40<br>40<br>40<br>40<br>40<br>40<br>40<br>40<br>40<br>40<br>40<br>40                                     |  |   | 2<br>3<br>3<br>3<br>3<br>3<br>4<br>3<br>4<br>3<br>4<br>3<br>4<br>3<br>4<br>3<br>4<br>3<br>4<br>3 | Union<br>Mentello este presidente<br>Mentello es  | Lapanan<br>- Construction<br>- Con   | Kanin<br>Mathi<br>Mathi<br>Kanin<br>Kanin<br>Kanin<br>Kanin<br>Kanin<br>Kanin<br>Kanin<br>Kanin<br>Kanin   |  | No workshow (Nonn)     Nonning a workshow (Non)     Nonning a workshow (Non)     Nonning a workshow (Non)  | Image         Image           Image <td>1         10           1         30           2         30           3         30           4         30           5         30           6         30           6         30           6         30           6         30           7         30           8         30           9         30           9         30           9         30           9         30           10         30           11         30       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|   | 43<br>44<br>44<br>44<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45<br>45   |  |   |  | Union<br>Mentello este presidente<br>Mentello es  | Lapanan<br>- Construction<br>- Con   | Kanin<br>Mathi<br>Mathi<br>Kanin<br>Kanin<br>Kanin<br>Kanin<br>Kanin<br>Kanin<br>Kanin<br>Kanin<br>Kanin   |  | No workshow (Nonn)     Nonning a workshow (Non)     Nonning a workshow (Non)     Nonning a workshow (Non)  | Image         Image           Image <td></td> <td></td> <td></td> <td>-         -           -         -</td> <td>a           a</td> <td>9<br/></td> <td>**************************************</td> <td>0<br/>0<br/>0<br/>0<br/>0<br/>0<br/>0<br/>0<br/>0<br/>0<br/>0<br/>0<br/>0<br/>0<br/>0<br/>0<br/>0<br/>0<br/>0</td> <td>4.33<br/>4.09<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.005<br/>4.</td> <td>144<br/>144<br/>144<br/>144<br/>144<br/>144<br/>144<br/>144</td> <td></td> <td>20         20         20           20         20         20           20         20         20         20           20         20         20         20         20           20         20         20         20         20         20           20</td>   |   |                |   | -         -             | a             | 9<br>   | **************************************   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  | 4.33<br>4.09<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4.005<br>4. | 144<br>144<br>144<br>144<br>144<br>144<br>144<br>144  |   | 20         20         20           20         20         20           20         20         20         20           20         20         20         20         20           20         20         20         20         20         20           20   |                          |  |
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| H           H |  |  |   |  | American Ame  |  | Bail  | <ul> <li>Handback Schler S</li></ul>     | <ul> <li>Analysis</li> <li>Analysis&lt;</li></ul>  | Anti-<br>instant         J         J           Barting         0         0         0           Barting         0         <  |   |                |   |   | <ul> <li>в</li> <li>в</li> <li>с</li> <li>с</li></ul> | 6   |  | 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4  |   | Automatical         Automatical           Automatical   | Image: Section of the sectio   | An and a set of a   |                          |  |
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|   |  |  |   |  | deri<br>Amirika mentennen<br>Amirika  |  | 800            | <ul> <li>Handback Schler S</li></ul>     | <ul> <li>Sensitive and a sensitive and a sensite and a sensitive and a sensitive and a sensitive and a sen</li></ul> | And         A           Barray         A           Barray         A           Barray         A           Barray         A           Barray         B   | •           |                |   |   | р   | ۲ د د د د د د د د د د د د د د د د د د د   |  |  | 43<br>44<br>54<br>54<br>54<br>54<br>54<br>54<br>54<br>54<br>54  | كَبْرَ كَبْرُوْنَ تَعْرَدُوْنُ تَعْرَدُوْنُ تَعْرَدُونُ تَعْمَدُونُ تَعْمَعُونُ تَعْمَعُونُ تَعْمَعُونُ تَعْمَعُونُ تَعْمَعُ تَعْمَدُونُ تَعْمَعُونُ تَعْمَعُ تَعْمَعُونُ تَعْمَدُونُ تَعْمَعُونُ تَعْمَعُونُ تَعْمَعُونُ تَعْمَ<br>مُعْلَكُمُ تَعْمَدُونُ تَعْمَدُونُ تَعْمَعُونُ تَعْمَعُ تَعْمَعُ تَعْمَعُونُ تَعْمَعُونُ تَعْمَعُونُ تَعْمَعُونُ تَعْمَعُونُ تَعْمَعُونُ تَعْمَعُونُ تَعْمَعُونُ تَعْمَعُونُ تَعْمَعُ تَعْمَعُ تَعْمَعُ<br>مُعْلَكُ مُعْمَدُ تَعْمَدُونُ تَعْمَدُونُ تَعْمَعُ تَعْمَعُ تَعْمَعُ تَعْمَعُ تَعْمَعُ تَعْمَعُونُ تَعْمَعُ تَعْمَ تَعْمَعُ تَعْمَعُ تَعْمَعُ تَعْمَعُ تَعْمَعُ تَعْمَعُ تَعْمَ تَعْمَعُ تَعْمَعُ تَعْمَ تَعْمَعُ تَعْمَ تَعْمَ تَعْمَعُ تَعْمُ تَعْمَ تَعْمَ تَعْمُ تَعْمَعُ تَعْمُ تَعْمُ تَعْمَعُ تَعْمُ<br>تُعْمَعُ تَعْمَعُ تَعْمَعُ تَعْمَ تَعْمَعُ تَعْمَ تَعْمَ تَعْمَ تَعْمَ تَعْمَ تَعْمُ تَعْمَ تَعْمَ تَعْمَ تَعْم تُعْمَ تَعْمَ تَعْمُ تَعْمُ تَعْمُ تَعْمُ تَعْمُ تَعْمُ تَعْمَ تُ تَعْمُ تَعْمُ تَعْمُ تَعْمُ تَعْمُ تَعْمَ تُونُ تَعْمَ ت  |   | Mathematical and a state of a st  |                          |  |
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| H           H |  |  |   |  |   | Control of  | Res  |  | Anone in a set of a set o            | And         J           And   |   |                | -         -             |   | в   | ۵         ۵           ۵         ۵ |  |  |   | A ADDA TO<br>A ADDA TO<br>ADDA TO   | <pre>setup additional additional</pre>   | Marcal Science         Marcal Science           Marcal Science <td< td=""></td<>   |                          |  |
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|   |  |  |   |  |   | Control of  |  | <ul> <li>Antipation of a section of a se</li></ul>     | Anone in a set of a set o            | And         J           And   | •           |                | -         -             |   | 4         4           2   |   |  |  | 3         3             |   | Image: state  | Mathematical and a state of a st  |                          |  |
|   |  |  |   |  |   | Autoresting     Autoresti  |  | <ul> <li>Antipation of a section of a se</li></ul>     | Anone in a set of a set o            | And         J           And   | •           |                | -         -             |   |   |   |  |  |   |   | Image: Constraint of the section of the sec   | Mathematical and a sector of a   |                          |  |
|   |  |  |   |  |   | Autoresting     Autoresti  |  | <ul> <li>Antipation of a section of a se</li></ul>     | Anone in a set of a set o            | And         J           And   | •           |                | -         -             |   | به         به           به         <  | ۲         ۲           ۲         ۲ |  |  |   |   |   | Mathematical and a sector of a   |                          |  |
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|   |  |  |   |  |   |  |  | <ul> <li>Antipation of a section of a se</li></ul>     | <ul> <li>Analysis</li> <li>Analysis&lt;</li></ul>  | Antit         J           Antit   |   |                | -         -             |   |   |   |  |  |   |   | An and a second seco   | Mathematical         Mathematical  |                          |  |
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| H           H |  |  |   |  |   |  |  | <ul> <li>Antipation of a section of a se</li></ul>     | <ul> <li>Analysis</li> <li>Analysis&lt;</li></ul>  | Antit         J           Antit   | •           |                | -         -             |   |   |   |  |  |   |   |   | Mathematical         Mathematical  |                          |  |
| H           H |  |  |   |  |   |  |  | <ul> <li>Antipation of the sector of the</li></ul>     | <ul> <li>Analysis</li> <li>Analysis&lt;</li></ul>  | And         A           And   |   |                | -         -             |   |   | ۲         ۲           ۲         ۲ |  |  |   |   |   |  |                          |  |
|   |  |  |   |  | لل  | Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>Andream<br>And |  | <ul> <li>Anterior and an anti-anti-anti-anti-anti-anti-anti-anti-</li></ul>  | <ul> <li>Analysis</li> <li>Analysis&lt;</li></ul>  | Andream (* 1998)<br>Andream (* 1  |   |                | -         -             |   | •           |   |  |  |   |   | <ul> <li>Antipation of the section of the secti</li></ul>  | Mathematical and a state of a st  |                          |  |

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Table 13: Metrics Compliance Filing 2022-2023 Parecast is embedded in the Mid	Tem farecast. Peakreads are provided in the Ann	wal Report.																						
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326	MCF	425	10×13x	1	Court of project ideas by notional lates	Propertieless Tracing	Mexico	- Antonia processing of water by contracts of physical datases subtracted bill of the active of the threases. It phones generates, the threas a subground a strategies in a datases with a strategies of the strategies of the bill on the strategies of the strategies of the strategies of the strategies of the strategies of the strategies of the strategies of the strategies of the strategies of the strategies of the statement of the strategies of the strategie	Nationa subasuna (juragamening udanikar) of projen Japan wantined Al Hall II for a anna (Tehranawan pianning processing National Lak	Energing Technologies (ET)	NA				ni*	-			-				exercise descences and a galaxies from the transmission of descences and and an exercise a particular term of a galaxies and a galaxies and a galaxies and a galaxies and a second term of a galaxies and a galaxies and a second a galaxies and a second term of the second and a galaxies and term of a second a	In the strength of the field of the strength in the strength of the strengt
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558	NCE	415	639-124	1	Council of project block by refrequences	Project Max During	Merris		Nambar and anotas (ann amarting a debites ( d'a project des subscient de l'atté d'entre actual (Philosophic) passaignements) des pastear	linerging limitesingins (IT)	nga.	n/4 n/		nje	nia.	n/a	-	-	~~	-		nja -	nya man ku fanoning atiku galawak kan ar marangkan anan. Kakasa suka tan awakara na galaminin atiku galawakan ja kung galawakan ku ku galawakan kung kung ata ata ata ata ata ata ata ata ata at	ern in mag fan fraak wie kelen fraange gekinningen fraak gebruikte in de begene in meer en een in de stegen met en ferste kelen in de stegen. In de stegen in de stegen in de stegen met en ferste kelen in de stegen in anters han en gehaf in daar is en rennen het. Naam het an omsaan aan de fer meer van een gehaf in daar is en rennen het. Naam het an omsaan aan de fer meer verken op een stegen in de stegen de stegen in de stegen in de stegen waar verken op een
129	ucr	434	19-3.	1	Number of York	Retexted and Algorett	Materia	Line of DP program adjusted with networks guite that networks induced in the supersinguous with appellulary test where experiments guite its holling dissolution to be deviced and the DP dampines at lange of gains guite induced in the DP dampines at lange of gains guite messinged reliance marks with Six	Lie of DP pagess aligned with rescoulds guist test une initiated in the spectra guest with specificity us to what expected such guilt is fulfilling	Energing Industryies (67)	NGA	nja nj		-14	nta	14	-14	**	~	6 6			nje nas in tonom acts prevation terte njenano, na te pyro- nijaci natje onom polastalim tona aktori par	Ferri manga per manga per pertangan sebagai pertanggan banggan pertanggan

# ATTACHMENT E MCE CEDARS Filing Submission Receipt

# CEDARS FILING SUBMISSION RECEIPT

The MCE portfolio budget filing has been submitted and is now under review. A summary of the budget filing is provided below.

PA: Marin Clean Energy (MCE)

Budget Filing Year: 2022

Submitted: 20:32:06 on 14 Dec 2021

By: Qua Vallery

Advice Letter Number: 54-E

\* Portfolio Budget Filing Summary \*

- TRC: 0.84
- PAC: 0.96
- TRC (no admin): 1.71
- PAC (no admin): 2.34
- RIM: 0.96
- Budget: \$14,704,132.04
- TotalSystemBenefit: \$13,995,061.20
- ElecBen: \$11,412,214.42
- GasBen: \$2,661,357.68
- OtherBen: \$0.00
- TRCCost: \$16,852,139.68
- PACCost: \$14,653,803.26
- \* Programs Included in the Budget Filing \*
- MCE01: Multifamily Energy Savings
- MCE01c: Multifamily Strategic Energy Management
- MCE02: Commercial Upgrade
- MCE02a: Commercial Deemed
- MCE02b: Commercial Custom
- MCE02c: Commercial Strategic Energy Management
- MCE02d: Commercial Normalized Energy Consumption
- MCE07: Single Family Home Energy Report
- MCE08: Single Family Home Energy Savings
- MCE10: Industrial

- MCE10a: Industrial Deemed
- MCE10b: Industrial Custom
- MCE10c: Industrial Strategic Energy Management
- MCE10d: Industrial Normalized Metered Energy Consumption
- MCE11: Agricultural
- MCE11a: Agricultural Deemed
- MCE11b: Agricultural Custom
- MCE11c: Agricultural Strategic Energy Management
- MCE11d: Agricultural Normalized Metered Energy Consumption
- MCE16: Workforce Education and Training (WET)
- MCE17: Commercial Equity
- MCE97: CPUC EM&V;
- MCE98: MCE EM&V;

# CEDARS FILING SUBMISSION RECEIPT

The MCE portfolio budget filing has been submitted and is now under review. A summary of the budget filing is provided below.

PA: Marin Clean Energy (MCE)

Budget Filing Year: 2023

Submitted: 20:46:03 on 14 Dec 2021

By: Qua Vallery

Advice Letter Number: 54-E

\* Portfolio Budget Filing Summary \*

- TRC: 0.85
- PAC: 0.97
- TRC (no admin): 1.85
- PAC (no admin): 2.5
- RIM: 0.97
- Budget: \$15,362,755.93
- TotalSystemBenefit: \$14,772,012.19
- ElecBen: \$12,381,742.57
- GasBen: \$2,479,647.75
- OtherBen: \$0.00
- TRCCost: \$17,429,391.19
- PACCost: \$15,324,198.26
- \* Programs Included in the Budget Filing \*
- MCE01: Multifamily Energy Savings
- MCE01c: Multifamily Strategic Energy Management
- MCE02: Commercial Upgrade
- MCE02a: Commercial Deemed
- MCE02b: Commercial Custom
- MCE02c: Commercial Strategic Energy Management
- MCE02d: Commercial Normalized Energy Consumption
- MCE07: Single Family Home Energy Report
- MCE08: Single Family Home Energy Savings
- MCE10: Industrial

- MCE10a: Industrial Deemed
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- MCE10d: Industrial Normalized Metered Energy Consumption
- MCE11: Agricultural
- MCE11a: Agricultural Deemed
- MCE11b: Agricultural Custom
- MCE11c: Agricultural Strategic Energy Management
- MCE11d: Agricultural Normalized Metered Energy Consumption
- MCE16: Workforce Education and Training (WET)
- MCE17: Commercial Equity
- MCE97: CPUC EM&V;
- MCE98: MCE EM&V;