

PACIFIC GAS AND ELECTRIC COMPANY
Energy Efficiency 2018-2025 Rolling Portfolio Business Plan
Application 17-01-015
Data Response

PG&E Data Request No.:	CCEE_001-Q33		
PG&E File Name:	EnergyEfficiency2018-2025-RollingPortfolioBusinessPlan_DR_CCEE_001-Q33		
Request Date:	March 22, 2017	Requester DR No.:	001
Date Sent:	April 7, 2017	Requesting Party:	California Coalition for Energy Efficiency
		Requester:	Thomas A. Enslow

SUBJECT: APPLICATION OF SOUTHERN CALIFORNIA EDISON COMPANY (U338E) FOR APPROVAL OF ENERGY EFFICIENCY ROLLING PORTFOLIO BUSINESS PLAN AND RELATED MATTERS. CCE-DR01

QUESTION 33

Please describe how the proposed 2018-2025 Energy Efficiency Rolling Portfolio Business Plan Public Sector budget amounts were determined?

ANSWER 33

Per the guidance in D.15-10-028,¹³ PG&E used a high-level approach for developing its Business Plan budgets. PG&E started with the sector and cost category budget totals from its 2017 Annual Budget Advice Letter and made high-level adjustments for 2018-2025 to account for its outsourcing targets¹⁴ as well as general operational efficiencies across the portfolio. As the Public Sector is new, PG&E made assumptions based on historical budgets of its current Government Partnership Program budget, to include local government partnerships, and institutional partnerships. In addition, PG&E included other public subsectors such as K-12 schools and federal government customers, previously captured in the Commercial budget.

¹³ D.15-10-028 p. 56, "It [the budget] will establish a "ballpark" figure for spending for the life of the business plan. The annual advice letter filings, not the business plans, will propose detailed budgets for cost recovery, transfer, and contracting purposes."

¹⁴ D.16-08-019 sets a minimum target of 60% of the utility's total portfolio budget, including administrative costs and EM&V, to be proposed, designed, and delivered by third parties by the end of 2020 (D.16-08-019, p.74.)