



**Pacific Gas and
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December 5, 2005

Advice 2745-E and 2683-G

(Pacific Gas and Electric Company ID U 39 E)

Advice 1936-E

(Southern California Edison Company ID U 338 E)

Advice 1754-E and 1575-G

(San Diego Gas and Electric Company ID U 902 E)

Advice 3559-G

(Southern California Gas Company ID U 904 G)

Subject: Allocation of Energy Efficiency Evaluation, Measurement and Verification Budgets, and Corresponding Revisions to Tables of D. 05-09-043, Incremental Electric Revenue and Gas Funding Requirements for 2006-2008 EE Portfolios

Public Utilities Commission of the State of California

Pursuant to Ordering Paragraph ("OP") 3 of California Public Utilities Commission ("CPUC" or "the Commission") Decision (D) 05-11-011, Pacific Gas and Electric Company ("PG&E"), Southern California Edison Company ("SCE"), San Diego Gas and Electric Company (SDG&E), and Southern California Gas Company ("SoCalGas"), referred to collectively as the Investor Owned Utilities ("IOUs") hereby jointly submit revisions to the budget tables (Tables 4-7) in D.05-09-043. The tables specify final authorized funding levels (presented as electric revenue requirements, natural gas public purpose programs surcharge funding requirements, and/or annual program budget requirements as appropriate for each IOU) for energy efficiency programs in the 2006-2008 period.

Purpose

D. 05-11-011, on Evaluation, Measurement and Verification Funding for the 2006-2008 Program Cycle and Related Issues, directed the IOUs to jointly file a compliance advice letter within 15 days of the effective date of the decision, November 18, 2005. Pursuant to this Commission direction, the IOUs have

prepared a joint submittal, filed by PG&E on behalf of the participating IOUs, with attached revised tables:

Attachment 1 presents modifications to Table 4 of D.05-09-043, reflecting the incremental electric revenue and gas funding requirements for PG&E's 2006-2008 energy efficiency portfolio based on the EM&V funding levels authorized in D. 05-11-011.

Attachment 2 presents modifications to Table 5 of D.05-09-043, reflecting the incremental electric revenue requirements for SCE's 2006-2008 energy efficiency portfolio based on the EM&V funding levels authorized in D. 05-11-011.

Attachment 3 presents modifications to Table 6 of D.05-09-043, reflecting the annual program budget requirements for SDG&E's 2006-2008 energy efficiency portfolio based on the EM&V funding levels authorized in D. 05-11-011.

Attachment 4 presents modifications to Table 7 of D.05-09-043, reflecting the annual program budget requirements for SoCalGas' 2006-2008 energy efficiency portfolio based on the EM&V funding levels authorized in D. 05-11-011.

With respect to the budget allocations between the utilities, Ordering Paragraph 3 of D.05-11-011 states in part:

"The IOUs shall clearly document in the compliance advice letter the method they used to allocate authorized EM&V funding levels across utility service territories, including funding for the various EM&V activities managed by Joint Staff."

To determine the total EM&V budgets for each utility, there are two components to consider: (1) utility contribution to the statewide Joint Staff EM&V budget, and (2) the utility-specific EM&V budget.

- (1) **Utility Contribution to the Statewide Joint Staff EM&V Budget:** The utility budgets to support the Joint Staff-managed studies were allocated among the utilities based on each utility's percentage of its proposed EM&V budget to the total statewide EM&V budget. This methodology is consistent with past practice for determining utility percentages for statewide EM&V projects. The utilities confirm their portions of the statewide budget. The percentage shares are identified in the table below in the section Joint Staff-Managed EM&V Projects.
- (2) **Utility-Specific EM&V Budget:** The utility-specific EM&V budget was specified by each utility in the September 1, 2005 "Joint Staff Request to CPUC for EM&V Budget Authorization and EM&V Fund Shifting Authority". These budgets are listed under the IOU-Managed EM&V Projects section of the table below.

	2006	2007	2008	2006-08	Share
Joint Staff-Managed EM&V Projects					
PG&E	\$ 13,019,449	\$ 17,409,548	\$ 23,999,307	\$ 54,428,304	46%
SCE	9,317,997	12,459,982	17,176,261	38,954,240	33%
SDG&E	3,556,088	4,755,185	6,555,089	14,866,362	13%
SoCal Gas	2,339,353	3,128,172	4,312,229	9,779,754	8%
TOTAL	\$ 28,232,887	\$ 37,752,887	\$ 52,042,887	\$ 118,028,661	100%
IOU-Managed EM&V Projects					
PG&E	\$ 5,807,884	\$ 6,633,415	\$ 8,151,701	\$ 20,593,000	
SCE	4,764,532	4,952,361	5,129,106	14,846,000	
SDG&E	1,680,941	1,866,701	2,118,251	5,665,893	
SoCal Gas	977,974	1,230,146	1,453,155	3,661,275	
TOTAL	\$ 13,231,331	\$ 14,682,623	\$ 16,852,214	\$ 44,766,168	
TOTAL EM&V Authorized Revenue:					
PG&E	\$ 18,827,333	\$ 24,042,963	\$ 32,151,009	\$ 75,021,304	
SCE	14,082,529	17,412,344	22,305,368	53,800,240	
SDG&E	5,237,029	6,621,886	8,673,340	20,532,255	
SoCal Gas	3,317,327	4,358,318	5,765,384	13,441,029	
TOTAL	\$ 41,464,218	\$ 52,435,510	\$ 68,895,101	\$ 162,794,829	

Once this advice letter is approved, the IOUs will incorporate the final approved incremental amounts, as shown in the attached tables, for recovery in rates.

Protests

Anyone wishing to protest this filing may do so by sending a letter to PG&E on behalf of the jointly filing IOUs by **December 26, 2005**, which is 20 days from the date of this filing. The protest must state the grounds upon which it is based, including such items as financial and service impact, and should be submitted expeditiously. Protests should be mailed to:

CPUC Energy Division
 Attention: Tariff Unit, 4th Floor
 505 Van Ness Avenue
 San Francisco, California 94102

Facsimile: (415) 703-2200
 E-mail: jjr@cpuc.ca.gov and ijnj@cpuc.ca.gov

Copies of protests also should be mailed to the attention of the Director, Energy Division, Room 4004, at the address shown above.

The protest should be sent via both e-mail and facsimile to PG&E on the same date it is mailed or delivered to the Commission at the address shown below.

Pacific Gas and Electric Company
 Attention: Brian Cherry
 Director, Regulatory Relations

77 Beale Street, Mail Code B10C
P.O. Box 770000
San Francisco, California 94177
Facsimile: (415) 973-7226
E-mail: PGETariffs@pge.com

Effective Date

On behalf of the jointly filing IOUs, PG&E requests that this advice filing be approved effective **January 1, 2006** for each of the jointly filing IOUs.

Notice

In accordance with General Order 96-A, Section III, Paragraph G, a copy of this advice letter is being sent electronically and via U.S. mail to parties shown on the attached list and the parties on the service lists for Applications 05-06-004, 05-06-011, 05-06-015, and 05-06-016. Address changes should be directed to Rose de la Torre at (415) 973-4716. Advice letter filings can also be accessed electronically at:

<http://www.pge.com/tariffs>

PG&E has been authorized by the other IOUs to sign this advice letter on their behalf.


Director, Regulatory Relations

Attachments

cc: Service Lists - Applications 05-06-004, 05-06-011, 05-06-015, 05-06-016

CALIFORNIA PUBLIC UTILITIES COMMISSION

ADVICE LETTER FILING SUMMARY ENERGY UTILITY

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

Company name/CPUC Utility No. **Pacific Gas and Electric Company (ID U39)**
Southern California Gas Company (ID U 904 G)
San Diego Gas and Electric Company (ID U 902 E)
Southern California Edison Company (ID U 338 E)

Utility type:

ELC GAS
 PLC HEAT WATER

Contact Person: Soumya Sastry

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EXPLANATION OF UTILITY TYPE

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

(Date Filed/ Received Stamp by CPUC)

Advice Letter (AL) #: **PG&E: 2683-G/2745-E** **SoCalGas: 3559-G**
SDG&E: 1754-E/1575-G **SCE: 1936-E**

Subject of AL: Allocation of Energy Efficiency Evaluation, Measurement and Verification Budgets, and Corresponding Revisions to Tables of D. 05-09-043, Incremental Electric Revenue and Gas Funding Requirements for 2006-2008 EE Portfolios

Keywords (choose from CPUC listing): Energy Efficiency, Compliance

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

If AL filed in compliance with a Commission order, indicate relevant Decision/Resolution #: D. 05-11-011

Does AL replace a withdrawn or rejected AL? If so, identify the prior AL: N/A

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

Resolution Required? Yes No

Requested effective date: January 1, 2006

No. of tariff sheets: 0

Estimated system annual revenue effect (%): N/A

Estimated system average rate effect (%): N/A

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

Tariff schedules affected: None

Service affected and changes proposed¹: N/A

Pending advice letters that revise the same tariff sheets: N/A

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

CPUC, Energy Division
Attention: Tariff Unit
505 Van Ness Ave.,
San Francisco, CA 94102
jjr@cpuc.ca.gov and jnj@cpuc.ca.gov

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¹ Discuss in AL if more space is needed.

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Table 4

**Pacific Gas and Electric Company
Incremental Electric Revenue and Gas Funding Requirements for 2006-2008 EE Portfolio**

	2006	2007	2008	Total
Totals including EM&V costs				
1. Electric Rev Req.	\$ 58,899,683	\$ 97,299,783	\$ 157,546,463	\$ 313,745,930
2. Gas PPP Funding	<u>15,078,285</u>	<u>21,637,365</u>	<u>31,726,389</u>	<u>68,442,039</u>
3. Total Incremental Funding	\$ 73,977,968	\$ 118,937,148	\$ 189,272,853	\$ 382,187,969
Totals excluding EM&V costs				
1. Electric Rev Req.	\$42,552,706	\$76,424,295	\$129,631,102	\$248,608,103
2. Gas PPP Funding	<u>12,442,458</u>	<u>18,271,350</u>	<u>27,225,248</u>	<u>57,939,056</u>
3. Total Incremental Funding	\$54,995,164	\$94,695,646	\$156,856,350	\$306,547,160

Notes:

1. The electric revenue requirement includes FF&U; Per D.04-08-010, FF&U expenses were excluded from the natural gas public purpose program surcharge.
2. FF&U was corrected in PG&E's Errata filed June 21.
3. Incremental to approved 2005 funding levels: EE Procurement at \$50,000,000, Gas PPP surcharge at \$20,848,700, and EE PGC at \$110,618,000 plus 2% per year.
4. EM&V at 8% subtracted from electric and gas in each year.

Table 5

**Southern California Edison
Incremental Electric Revenue Requirements for 2006-2008 EE Portfolio
AUTHORIZED REVENUE BY YEAR w/o FF&U**

	<u>2005</u> ^[1]	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Total</u>
1 PGC - Energy Efficiency	\$94,462,000	\$94,462,000	\$94,462,000	\$94,462,000	\$283,386,000
2 Procurement EE Funds:	\$60,000,000	\$60,000,000	\$60,000,000	\$60,000,000	\$180,000,000
3	<u>\$38,300,000</u>	<u>\$38,300,000</u>	<u>\$38,300,000</u>	<u>\$38,300,000</u>	<u>\$114,900,000</u>
4 Subtotal - Authorized 2005 PEEBA	\$98,300,000	\$98,300,000	\$98,300,000	\$98,300,000	\$294,900,000
5 Incremental Increase over 2005 Authorized Revenue		<u>\$37,894,604</u>	<u>\$49,762,289</u>	<u>\$62,689,345</u>	<u>\$150,346,237</u>
6 Total - Procurement EE Funds	\$98,300,000	\$136,194,604	\$148,062,289	\$160,989,345	\$445,246,237
7 TOTAL EE and PEEBA AUTHORIZED REVENUE	\$192,762,000	\$230,656,604	\$242,524,289	\$255,451,345	\$728,632,237
LESS: Evaluation Measurement & Verification (EM&V)					
8 Authorized 2005	\$3,096,734	\$3,096,734	\$3,096,734	\$3,096,734	\$9,290,201
9 Incremental Increase over 2005 Authorized Revenue		<u>\$10,985,796</u>	<u>\$14,315,610</u>	<u>\$19,208,635</u>	<u>\$44,510,040</u>
10 LESS: TOTAL EM&V		\$14,082,529	\$17,412,343	\$22,305,368	\$53,800,240
11 TOTAL FUNDS AVAILABLE w/o EM&V ^[2]		\$216,574,075	\$225,111,946	\$233,145,977	\$674,831,997

Incremental Increase over 2005 Authorized Revenue
Excluding EM&V (Line 5 less Line 9)

\$26,908,808

\$35,446,679

\$43,480,711

\$105,836,198

[1] PGC Funding as filed in Advice Letter 1883-E; Procurement Funds as adopted in Decisions D.03-12-062 and D.05-05-012.

[2] Pursuant to Decision D.05-09-043.

Table 6

San Diego Gas and Electric Company
Annual Program Budget Requirement for PY2006 through PY2008 Programs

	2006		2007		2008		TOTAL	
	Electric	Gas	Electric	Gas	Electric	Gas	Electric	Gas
Total Program Budget (with EM&V)	80,372,519		91,286,925		106,413,376			
Total Program Budget (without EM&V) per D.05-09-043	75,135,490		84,665,039		97,740,036			
Total Program Budget (with EM&V)	74,746,443	5,626,076	84,896,840	6,390,085	98,964,440	7,448,936	258,607,723	19,465,097
Electric PGC Budget	49,953,443	5,626,076	38,520,856	6,390,085	35,026,018	7,448,936	123,500,316	19,465,097
Electric Procurement Budget	24,793,000		46,375,985		63,938,422		135,107,407	
Total Program Budget (without EM&V)	69,876,006	5,259,484	78,738,486	5,926,553	90,898,233	6,841,803	239,512,725	18,027,840
EM&V Budget (per D.05-11-011)	4,870,437	366,592	6,158,354	463,532	8,066,206	607,134	19,094,997	1,437,256
PGC Balancing Account								
Authorized Public Goods Charge (PGC) - Collections ¹	33,600,000	5,000,000	34,305,600	5,000,000	35,026,018	5,000,000	102,931,618	15,000,000
Unspent/Uncommitted PGC Energy Efficiency Budget (1998-2003)	4,027,502	-	-	-	-	-	4,027,502	-
Estimated Interest for Electric PGC Funds/Gas PPP Funds ²	689,183	-	82,652	-	-	-	771,835	-
Other Available Funds From PGC Balancing Account	15,789,361	-	4,132,603	-	-	-	19,901,964	-
Total Available PGC Balancing Account Funds with EM&V²	54,086,046	5,000,000	38,520,856	5,000,000	35,026,018	5,000,000	127,632,919	15,000,000
Total Available PGC Balancing Account Funds without EM&V²	54,086,046	5,000,000	43,488,701	5,000,000	35,026,018	5,000,000	132,600,765	15,000,000
Procurement Balancing Account								
Current Authorized Collection ³	24,793,000		24,793,000		24,793,000		74,379,000	-
Total Available Procurement Balancing Account Funds	24,793,000		24,793,000		24,793,000		74,379,000	-
Total Available Funding with EM&V ²	78,879,046	5,000,000	63,313,856	5,000,000	59,819,018	5,000,000	202,011,919	15,000,000
PGC (Shortfall) Excess with EM&V²	4,132,603	(626,076)		(1,390,065)		(2,448,936)	4,132,603	(4,465,097)
Procurement (Shortfall) Excess with EM&V					(39,145,422)	NA	(60,728,407)	
PGC (Shortfall) Excess without EM&V²	9,003,040	(259,484)	(21,582,985)	NA	(926,553)	(1,841,803)	9,003,040	(3,027,840)
Procurement (Shortfall) Excess without EM&V			(10,456,785)	NA	(31,079,216)	NA	(41,536,001)	

Assumptions:

- (1) Assumed an escalation rate of Electric PGC of 2.1% annually based on the 2004 Gross Domestic Product Deflator for years 2007 and 2008.
- (2) Assumed that excess electric PGC funds from previous year (Line 30 or 32) is carried over to the next year with an assumed annual interest rate (Line 14) of 2%.
- (3) Assume that we would collect at least \$24,793,000 from Procurement since we are already authorized to collect this minimum amount.
- (4) Assume that there will be no carry-over from the 2004-2005 Procurement and PGC programs.

Table 7

Southern California Gas Company
Annual Program Budget Requirement for PY2006 through PY2008 Programs
(\$000)

	2006	2007	2008
	Gas	Gas	Gas
Public Goods Charge (PGC) - Collections	26,995.000	26,995.000	26,995.000
Other Available Funds From Balancing Account	1,194.369		
Total Program Budgets (with EM&V)	(47,640.273)	(60,941.002)	(73,781.387)
Total Program Budgets (without EM&V)	(44,322.946)	(56,582.684)	(68,016.003)
PGC (Shortfall) Excess	(19,450.904)	(33,946.002)	(46,786.387)
Total Program Budget (with EM&V) per D.05-11-011	47,640.273	60,941.002	73,781.387
Total Program Budget (without EM&V) per D.05-09-043	44,322.946	56,582.684	68,016.003

Assume that there will be no carry-over from the 2004-2005 PGC programs.