

MARIN CLEAN ENERGY

ADDENDUM NO. 8 TO THE REVISED COMMUNITY CHOICE AGGREGATION IMPLEMENTATION PLAN AND STATEMENT OF INTENT

TO ADDRESS MCE EXPANSION TO THE CITY OF FAIRFIELD



November 19, 2020

For copies of this document contact Marin Clean Energy in San Rafael, California or visit www.mcecleanenergy.org

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CHAPTER 1 – INTRODUCTION

The purpose of this document is to make certain revisions to the Marin Clean Energy Implementation Plan and Statement of Intent to address the expansion of Marin Clean Energy (“MCE”) to the City of Fairfield. MCE is a public agency that was formed in December 2008 for purposes of implementing a community choice aggregation (“CCA”) program and other energy-related programs targeting significant greenhouse gas emissions (“GHG”) reductions. At that time, the Member Agencies of MCE included eight of the twelve municipalities located within the geographic boundaries of Marin County: the cities/towns of Belvedere, Fairfax, Mill Valley, San Anselmo, San Rafael, Sausalito and Tiburon and the County of Marin (together the “Members” or “Member Agencies”). In anticipation of CCA program implementation and in compliance with state law, MCE submitted the Marin Energy Authority Community Choice Aggregation Implementation Plan and Statement of Intent (“Implementation Plan”) to the California Public Utilities Commission (“CPUC” or “Commission”) on December 9, 2009. Consistent with its expressed intent, MCE successfully launched the Marin Clean Energy CCA program (“MCE” or “Program”) on May 7, 2010 and has been serving customers since that time.

During the second half of 2011, four additional municipalities within Marin County, the cities of Novato and Larkspur and the towns of Ross and Corte Madera, joined MCE, and a revised Implementation Plan reflecting updates related to that expansion was filed with the CPUC on December 3, 2011.

Subsequently, the City of Richmond, located in Contra Costa County, joined MCE, and a revised Implementation Plan reflecting updates related to that expansion was filed with the CPUC on July 6, 2012.

A revision to MCE’s Implementation Plan was then filed with the Commission on November 6, 2012 to ensure compliance with Commission Decision 12-08-045, which was issued on August 31, 2012. In Decision 12-08-045, the Commission directed existing CCA programs to file revised Implementation Plans to conform to the privacy rules in Attachment B of the aforementioned Decision.

During 2015, the County of Napa and the Cities of Benicia, El Cerrito, and San Pablo joined MCE; service was extended to customers in unincorporated Napa County during February 2015 and to customers in Benicia, El Cerrito and San Pablo during May 2015. To address the anticipated effects of these expansions, MCE filed with the Commission a revision to its Implementation Plan on July 18, 2014 to address expansion to the County of Napa (the Commission subsequently certified this revision on September 15, 2014). Following the Commission’s certification of this revision, MCE submitted Addendum No. 1 to the Revised Community Choice Aggregation Implementation Plan and Statement of Intent to Address MCE Expansion to the City of San Pablo (“Addendum No. 1”) on September 25, 2014 (and the Commission subsequently certified Addendum No. 1 on October 29, 2014); and Addendum No. 2 to the Revised Community Choice Aggregation Implementation Plan and Statement of Intent to Address MCE Expansion to the City of Benicia (“Addendum No. 2”) on November 21, 2014 (the Commission subsequently certified

Addendum No. 2 on December 1, 2014); and Addendum No. 3 to the Revised Community Choice Aggregation Implementation Plan and Statement of Intent to Address MCE Expansion to the City of El Cerrito (“Addendum No. 3”) on January 7, 2015 (the Commission subsequently certified Addendum No. 3 on January 16, 2015).

On April 21, 2016, MCE’s Board of Directors (the “Board” or “Governing Board”) unanimously adopted Resolution No. 2016-01, which approved the cities of American Canyon, Calistoga, Lafayette, Napa, St. Helena and Walnut Creek as well as the Town of Yountville as members of MCE. On this date, MCE’s Board also approved the related Addendum No. 4 to its Revised Community Choice Aggregation Implementation Plan and Statement of Intent (“Addendum No. 4”), which addressed expansion to such Communities. Addendum No. 4 was submitted to the Commission on April 22, 2016; Addendum No. 4 was certified by the Commission thereafter on May 6, 2016.

On July 20, 2017, MCE’s Board adopted Resolution No. 2017-06, which approved Contra Costa County (unincorporated areas); the cities of Concord, Martinez, Oakley, Pinole, Pittsburg and San Ramon; and the towns of Danville and Moraga as members of MCE. On this date, MCE’s Board also approved the related Addendum No. 5 to its Revised Community Choice Aggregation Implementation Plan and Statement of Intent (“Addendum No. 5”), which addressed expansion to such Communities. Addendum No. 5 was submitted to the Commission on September 25, 2017; Addendum No. 5 was certified by the Commission thereafter on December 21, 2017.

MCE’s Board approved the membership request of Solano County (unincorporated areas) on October 18, 2018 via Resolution No. 2018-12, which also approved the related Addendum No. 6 to MCE’s Revised Community Choice Aggregation Implementation Plan and Statement of Intent (“Addendum No. 6”), addressing service delivery within the unincorporated areas of Solano County. Addendum No. 6 was submitted to the Commission on November 20, 2018; Addendum No. 6 was certified by the Commission thereafter on February 19, 2019.

Following the aforementioned expansions, MCE’s Board approved the membership requests of the cities of Pleasant Hill and Vallejo on November 21, 2019 via Resolution No. 2019-05, which also approved the related Addendum No. 7 to MCE’s Revised Community Choice Aggregation Implementation Plan and Statement of Intent (“Addendum No. 7”), which addressed service delivery within the cities of Pleasant Hill and Vallejo. Addendum No. 7 was submitted to the Commission on December 6, 2019; Addendum No. 7 was certified by the Commission thereafter on March 9, 2020.

More recently, MCE’s Board approved the membership request of the City of Fairfield on November 19, 2020 via Resolution No. 2020-03 (attached hereto as Appendix A), and similarly approved this Addendum No. 8 to MCE’s Revised Community Choice Aggregation Implementation Plan and Statement of Intent (“Addendum No. 8”), which addresses service delivery within the City of Fairfield.

The MCE program currently provides electric generation service to approximately 484,000 customers, including a cross section of residential and commercial accounts. During its more than ten-year operating history, non-member municipalities have monitored MCE's progress and operational success, evaluating the potential opportunity for membership, which would enable customer choice with respect to electric generation service. In response to such inquiries, MCE's Board adopted Policy 007, which established a formal process and specific criteria for new member additions. In particular, this policy identifies several threshold requirements, including the specification that any prospective member evaluation demonstrate financial benefits to MCE's existing customer base (based on prevailing market prices for requisite energy products at the time of each analysis) as well as environmental benefits (as measured by anticipated reductions in greenhouse gas emissions and increased renewable energy sales to CCA customers) before proceeding with expansion activities, including the filing of related revisions/addenda to this Implementation Plan. As MCE receives new membership requests, staff will follow the prescribed evaluative process of Policy 007 and will present related results at future public meetings, similar to the manner in which the results of prospective expansion to the City of Fairfield were recently presented at the duly noticed public meetings of MCE's Executive Committee and Governing Board. To the extent that membership evaluations demonstrate favorable results and any new community completes the prescribed process of joining MCE, this Implementation Plan will be revised through a related addendum, highlighting key impacts and consequences associated with the addition of such new community/communities.

In response to public interest and MCE's successful operational track record, the City of Fairfield requested MCE membership, consistent with MCE Policy 007, and subsequently adopted the requisite ordinance for offering CCA service within the City, which is attached hereto as Appendix C. As previously noted, MCE's Board approved such membership request at a duly noticed public meeting on November 19, 2020 through the adoption of Resolution No. 2020-03.

This Addendum No. 8 describes MCE's expansion plans to include the City of Fairfield. MCE intends to enroll such customers in its CCA Program during the month of April 2022, consistent with the Commission's requirements described in Resolution E-4907, which define relevant timing for Implementation Plan filing in advance of service commencement. According to the Commission, the Energy Division is required to receive and review a revised MCE implementation plan reflecting changes/consequences of additional members. With this in mind, MCE has reviewed its revised Implementation Plan, which was filed with the Commission on July 18, 2014, as well as previously filed and certified Addendums, and has identified certain information that requires updating to reflect the changes and consequences of adding the City of Fairfield as well as other forecast modifications, which reflect the most recent historical electric energy use within MCE's existing service territory. This Addendum No. 8 reflects pertinent changes that are expected to result from the new member addition as well as updated projections that are considerate of recent operations. This document format, including references to MCE's most recent Implementation Plan revision (filed with the Commission on July 18, 2014 and certified by the Commission on September 15, 2014), which is incorporated by reference and attached hereto as Appendix D, addresses all requirements identified in Public Utilities Code

Section 366.2(c)(4), including universal access, reliability, equitable treatment of all customer classes and any requirements established by state law or by the CPUC concerning aggregated service, while streamlining public review of pertinent changes related to MCE's anticipated expansion.

CHAPTER 2 – CHANGES TO ADDRESS MCE EXPANSION TO THE CITY OF FAIRFIELD

As previously noted, this Addendum No. 8 addresses the anticipated impacts of MCE's planned expansion to the City of Fairfield, as well as other forecast modifications reflecting recent historical electric energy use within MCE's existing service territory. As a result of this member addition, certain assumptions regarding MCE's future operations have changed, including customer energy requirements, peak demand, renewable energy purchases, revenues, expenses and various other items. The following section highlights pertinent changes related to this planned expansion. To the extent that certain details related to membership expansion are not specifically discussed within this Addendum No. 8, MCE represents that such information shall remain unchanged relative to the July 18, 2014 Implementation Plan revision.

With regard to the defined terms Members and Member Agencies, the following Communities are now signatories to the MCE Joint Powers Agreement and represent MCE's current membership:

Member Agencies	
City of American Canyon	City of Novato
City of Belvedere	City of Oakley
City of Benicia	City of Pinole
City of Calistoga	City of Pittsburg
City of Concord	City of Pleasant Hill
County of Contra Costa	City of Richmond
Town of Corte Madera	Town of Ross
Town of Danville	Town of San Anselmo
City of El Cerrito	City of Saint Helena
Town of Fairfax	City of San Pablo
City of Fairfield	City of San Rafael
City of Lafayette	City of San Ramon
City of Larkspur	City of Sausalito
County of Marin	County of Solano
City of Martinez	Town of Tiburon
City of Mill Valley	City of Vallejo
Town of Moraga	City of Walnut Creek
City of Napa	Town of Yountville
County of Napa	

Throughout this document, use of the terms Members and Member Agencies refer to the aforementioned Communities. To the extent that the discussion herein addresses the process of aggregation and MCE organization, each of these communities is now an MCE Member and the electric customers of such jurisdictions have been or will be offered CCA service consistent with the noted phase-in schedule.

Aggregation Process

MCE's aggregation process was discussed in Chapter 2 of MCE's July 18, 2014 Revised Implementation Plan. This first paragraph of Chapter 2 is replaced in its entirety with the following verbiage:

As previously noted, MCE successfully launched its CCA Program, MCE, on May 7, 2010 after meeting applicable statutory requirements and in consideration of planning elements described in its initial Implementation Plan. At this point in time, MCE plans to expand agency membership to include the City of Fairfield, which has requested MCE membership, and MCE's Board of Directors subsequently approved this membership request at a duly noticed public meeting on November 19, 2020.

Program Phase-In

Program phase-in was discussed in Chapter 5 of MCE's July 18, 2014 Revised Implementation Plan. Chapter 5 is replaced in its entirety with the following verbiage:

MCE will continue to phase-in the customers of its CCA Program as communicated in this Implementation Plan. To date, seven complete phases have been successfully implemented. An eighth phase will commence in April 2021 (including service commencement to customers located within the cities of Pleasant Hill and Vallejo), and a ninth phase will commence in April 2022 (including service commencement to customers located within the City of Fairfield), as reflected in the following table.

MCE Phase No.	Status & Description of Phase	Implementation Date
Phase 1: 8,500 Accounts	Complete: MCE Member (municipal) accounts & a subset of residential, commercial and/or industrial accounts, comprising approximately 20 percent of total customer load within MCE's original Member Agencies.	May 7, 2010
Phase 2A: 6,100 Accounts	Complete: Additional commercial and residential accounts, comprising approximately 20 percent of total customer load within MCE's original Member Agencies (incremental addition to Phase 1).	August 2011
Phase 2B: 79,000 Accounts	Complete: Remaining accounts within Marin County.	July 2012
Phase 3: 35,000 Accounts	Complete: Residential, commercial, agricultural, and street lighting accounts within the City of Richmond.	July 2013
Phase 4A: 14,000 Accounts	Complete: Residential, commercial, agricultural, and street lighting accounts within the unincorporated areas of Napa County, subject to economic and operational constraints.	February 2015

MCE Phase No.	Status & Description of Phase	Implementation Date
Phase 4B: 30,000 Accounts	Complete: Residential, commercial, agricultural, and street lighting accounts within the City of San Pablo, the City of Benicia and the City of El Cerrito, subject to economic and operational constraints.	May 2015
Phase 5: 83,000 Accounts	Complete: Residential, commercial, agricultural, and street lighting accounts within the Cities of American Canyon, Calistoga, Lafayette, Napa, Saint Helena, Walnut Creek and the Town of Yountville.	September 2016
Phase 6: 216,000 Accounts	Complete: Residential, commercial, agricultural, and street lighting accounts within Contra Costa County (unincorporated areas); the cities of Concord, Martinez, Oakley, Pinole, Pittsburg and San Ramon; and the towns of Danville and Moraga.	April 2018
Phase 7: 11,000 Accounts	Complete: Residential, commercial, agricultural, and street lighting accounts within Solano County (unincorporated areas).	April 2020
Phase 8: 58,000 Accounts	Pending Customer Enrollment: Residential, commercial, agricultural, and street lighting accounts within the cities of Pleasant Hill and Vallejo.	April 2021 (planned)
Phase 9: 38,000 Accounts	Pending Implementation Plan Certification: Residential, commercial, agricultural, and street lighting accounts within the City of Fairfield.	April 2022 (planned, pending Implementation Plan Certification)

This approach has provided MCE with the ability to start slow, addressing problems and unforeseen challenges associated with a small, manageable CCA program before offering service to successively larger groups of customers. Following completion of Phase 9 customer enrollments, MCE expects to serve a customer base of approximately 585,000 accounts. This approach has also allowed MCE and its energy suppliers to address all system requirements (billing, collections and payments) under a phase-in approach that was designed to minimize potential exposure to uncertainty and financial risk by “walking” (when serving relatively small account totals) prior to “running” (when serving much larger account totals). The Board may evaluate other phase-in options based on future market conditions, statutory requirements and regulatory considerations as well as other factors potentially affecting the integration of additional customer accounts.

Resource Plan Overview

With regard to MCE's resource plan overview, which is addressed in Chapter 6, Load Forecast and Resource Plan, MCE adds the following paragraphs within the sub-section titled "Resource Plan Overview":

SB 255 (2019) added Section 366.2(c)(3)(H), which requires community choice aggregators to include in their implementation plans "[t]he methods for ensuring procurement from small, local, and diverse business enterprises in all categories, including, but not limited to, renewable energy, energy storage system [sic], and smart grid projects." As a public agency, MCE is prohibited by Article 1, Section 31 of the California Constitution from granting any preferential treatment to "any individual group on the basis of race, sex, color, ethnicity, or national origin in the operation of public employment, public education, or public contracting." While these restrictions prevent MCE from "ensuring" procurement from certain diverse businesses, MCE remains committed to local economic development, and has taken several steps to diversify its procurement to the extent possible. MCE will continue to build its strategy and consider new methods for diversifying its procurement as appropriate.

MCE will continue to engage with the diverse business community in its service area and statewide, to inform businesses of the benefits of certification as a diverse business, as well as upcoming Requests for Proposals and other solicitations. While MCE cannot give any preference in the selection process to any business on the basis of race, sex, color, ethnicity, or national origin, MCE can ensure that diverse businesses are aware of upcoming contract opportunities.

MCE will, to the extent possible and reasonable, consider preferences for procurement from diverse business categories that are not prohibited, including but not limited to small and/or local businesses and businesses owned by disabled veterans or lesbian, gay, bisexual and/or transgender individuals ("LGBT"). MCE will consider parallel preferences for prime contractors that demonstrate an intent to contract with diverse subcontractors, as permitted by law.

Sales Forecast

With regard to MCE's sales forecast, which is addressed in Chapter 6, Load Forecast and Resource Plan, MCE assumes that total annual retail sales will increase to approximately 5,990 GWh following Phase 9 expansion. The following tables have been updated to reflect the impacts of planned expansion to MCE's new membership.

Chapter 6, Resource Plan Overview

Marin Clean Energy Proposed Resource Plan (GWh) 2010 to 2023														
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
MCE Demand (GWh)														
Retail Demand	-91	-187	-574	-1,116	-1,265	-1,712	-2,241	-2,901	-4,545	-5,543	-5,679	-5,765	-6,253	-6,399
Distributed Generation	0	2	4	5	9	14	135	121	139	472	565	719	827	909
Energy Efficiency	0	0	0	0	1	3	3	5	7	10	16	19	26	33
EV Demand	0	0	0	0	0	0	-22	-29	-38	-75	-95	-357	-445	-534
Losses and UFE	-5	-11	-34	-67	-75	-102	-128	-168	-266	-308	-312	-323	-351	-359
Total Demand	-97	-197	-604	-1,177	-1,330	-1,797	-2,253	-2,973	-4,703	-5,444	-5,504	-5,707	-6,197	-6,350
MCE Supply (GWh)														
<u>Renewable Resources</u>														
Generation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Power Purchase Contracts	23	50	291	566	652	927	1,165	1,631	2,582	3,148	3,199	3,325	3,620	3,725
Total Renewable Resources	23	50	291	566	652	927	1,165	1,631	2,582	3,148	3,199	3,325	3,620	3,725
<u>Conventional/Hydro Resources</u>														
Generation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Power Purchase Contracts	74	147	314	611	678	870	1,088	1,342	2,121	2,296	2,305	2,382	2,576	2,625
Total Conventional/Hydro Resources	74	147	314	611	678	870	1,088	1,342	2,121	2,296	2,305	2,382	2,576	2,625
Total Supply	97	197	604	1,177	1,330	1,797	2,253	2,973	4,703	5,444	5,504	5,707	6,197	6,350
Energy Open Position (GWh)	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Chapter 6, Customer Forecast

Marin Clean Energy Enrolled Retail Service Accounts Phase-In Period (End of Month)											
	May-10	Aug-11	Jul-12	Jul-13	Feb-15	May-15	Sep-16	Apr-18	Apr-20	Apr-21	Apr-22
MCE Customers											
Residential	7,354	12,503	77,345	106,510	120,204	145,874	225,128	421,325	430,493	485,540	522,629
Commercial & Industrial	579	1,114	9,913	13,098	15,316	17,884	27,274	44,708	46,226	50,627	54,085
Street Lighting & Traffic	138	141	443	748	1,014	1,156	1,866	3,670	3,973	4,470	4,741
Ag & Pumping	-	<15	113	109	1,467	1,467	1,700	2,051	3,274	3,292	3,314
Total	8,071	13,759	87,814	120,465	138,001	166,381	255,968	471,754	483,966	543,929	584,769

Marin Clean Energy Retail Service Accounts (End of Year) 2010 to 2023														
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
MCE Customers														
Residential	7,354	12,503	77,345	106,510	106,510	145,874	225,128	226,254	421,325	423,432	430,493	485,540	522,629	525,242
Commercial & Industrial	579	1,114	9,913	13,098	13,098	17,884	27,274	27,410	44,708	44,932	46,226	50,627	54,085	54,356
Street Lighting & Traffic	138	141	443	748	748	1,156	1,866	1,875	3,670	3,688	3,973	4,470	4,741	4,765
Ag & Pumping	-	<15	113	109	109	1,467	1,700	1,709	2,051	2,061	3,274	3,292	3,314	3,330
Total	8,071	13,759	87,814	120,465	120,465	166,381	255,968	257,248	471,754	474,113	483,966	543,929	584,769	587,693

Chapter 6, Sales Forecast

Marin Clean Energy Energy Requirements (GWh) 2010 to 2023														
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
MCE Energy Requirements (GWh)														
Retail Demand	91	187	574	1,116	1,265	1,712	2,241	2,901	4,545	5,543	5,679	5,765	6,253	6,399
Distributed Generation	0	-2	-4	-5	-9	-14	-135	-121	-139	-472	-565	-719	-827	-909
Energy Efficiency	0	0	0	0	-1	-3	-3	-5	-7	-10	-16	-19	-26	-33
EV Demand	0	0	0	0	0	0	22	29	38	75	95	357	445	534
Losses and UFE	5	11	34	67	75	102	128	168	266	308	312	323	351	359
Total Load Requirement	97	197	604	1,177	1,330	1,797	2,253	2,973	4,703	5,444	5,504	5,707	6,197	6,350

Chapter 6, Capacity Requirements

Marin Clean Energy Capacity Requirements (MW) 2010 to 2023														
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Demand (MW)														
Retail Demand	28	46	182	233	234	318	441	682	1,068	1,293	1,445	1,564	1,731	1,835
Distributed Generation	-	(1)	(2)	(3)	(5)	(8)	(77)	(81)	(94)	(337)	(394)	(483)	(555)	(611)
Energy Efficiency	-	-	-	-	-	-	(1)	(1)	(2)	(2)	(16)	(47)	(47)	(47)
EV Load	-	-	-	-	-	-	10	13	18	34	43	92	115	138
Losses and UFE	2	3	11	14	14	19	22	37	59	59	65	68	75	79
Total Net Peak Demand	30	47	191	244	243	328	396	650	1,050	1,048	1,143	1,194	1,319	1,395
Reserve Requirement (%)	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%
Capacity Reserve Requirement	4	7	29	37	36	49	59	97	157	157	171	179	198	209
Capacity Requirement Including Reserve	34	55	220	281	279	378	455	747	1,207	1,205	1,314	1,373	1,517	1,604

Chapter 6, Renewables Portfolio Standards Energy Requirements

Marin Clean Energy RPS Requirements (MWh) 2010 to 2023														
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Retail Sales (MWh)	91,219	185,493	570,144	1,110,487	1,254,794	1,695,274	2,125,091	2,804,277	4,436,963	5,136,159	5,192,548	5,383,821	5,845,801	5,990,644
RPS Procurement Quantity Requirement (%)	20%	20%	20%	20%	22%	23%	25%	27%	29%	31%	33%	36%	39%	41%
Gross RPS Procurement Quantity Requirement (MWh)	18,244	37,099	114,029	222,097	272,290	394,999	531,273	757,155	1,286,719	1,592,209	1,713,541	1,927,408	2,250,633	2,474,136

Marin Clean Energy RPS Requirements and Program Renewable Energy Targets (MWh) 2010 to 2023														
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Retail Sales (MWh)	91,219	185,493	570,144	1,110,487	1,254,794	1,695,274	2,125,091	2,804,277	4,436,963	5,136,159	5,192,548	5,383,821	5,845,801	5,990,644
Gross RPS Procurement Quantity Requirement (MWh)	18,244	37,099	114,029	222,097	272,290	394,999	531,273	757,155	1,286,719	1,592,209	1,713,541	1,927,408	2,250,633	2,474,136
65% L/T Requirement (2021 Forward)	-	-	-	-	-	-	-	-	-	-	-	1,252,815	1,462,912	1,608,188
Program Renewable Target (MWh)	24,543	51,525	166,522	364,363	646,619	866,365	1,160,620	1,671,167	2,756,266	3,168,446	3,199,378	3,325,126	3,620,499	3,724,666
Program Target (% of Retail Sales)	27%	28%	29%	33%	52%	51%	55%	60%	62%	62%	62%	62%	62%	62%
Voluntary Margin of Overprocurement (MWh)	6,299	14,426	52,493	142,266	374,329	471,366	629,347	914,012	1,469,547	1,576,237	1,485,837	1,397,718	1,369,865	1,250,530
Annual Increase (MWh)	24,543	26,982	114,997	197,841	282,256	219,746	294,255	510,547	1,085,099	412,180	30,932	125,748	295,373	104,167

Chapter 6, Energy Efficiency

Marin Clean Energy Energy Efficiency Savings Goals (GWH) 2010 to 2023														
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
MCE Retail Demand	91	187	574	1,116	1,265	1,712	2,241	2,901	4,545	5,543	5,679	5,765	6,253	6,399
MCE Energy Efficiency Goal	0	0	0	0	-1	-3	-3	-5	-7	-10	-16	-19	-26	-33

Chapter 6, Demand Response

The “Demand Response” sub-section of Chapter 6 is replaced in its entirety by the following:

Demand response programs provide incentives to customers to reduce demand upon request by the load serving entity (i.e., MCE), reducing the amount of generation capacity that must be maintained as infrequently used reserves. Demand response programs can be cost effective alternatives to capacity otherwise needed to comply with the resource adequacy requirements. Like energy efficiency, demand response can be a win/win proposition, providing economic benefits to the electric supplier and customer service benefits to the customer.

In an increasingly constrained capacity market, DR programs may assist in suppressing the need for incremental reserve capacity when extreme peak events occur or when capacity is in short supply. MCE continues to explore prospective DR program opportunities, in addition to those currently offered by PG&E, for select customers that may benefit from and are willing to participate in such programs.

Chapter 6, Distributed Generation

Marin Clean Energy Distributed Generation Projections (MW) 2010 to 2023														
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
DG Capacity	-	1	2	3	5	8	77	81	94	337	394	483	555	611

Financial Plan

With regard to MCE's financial plan, which is addressed in Chapter 7, Financial Plan, MCE has updated its expected operating results, which now include projected impacts related to service expansion within the City of Fairfield. The following table reflects updated operating projections in consideration of this planned expansion.

Chapter 7, CCA Program Operating Results

Marin Clean Energy Summary of CCA Program Phase-In (January 2010 through December 2023)														
CATEGORY	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
I. REVENUES FROM OPERATIONS (\$)														
ELECTRIC SALES REVENUE	10,610,804	16,454,790	44,052,111	78,782,938	96,577,968	134,474,212	165,289,480	212,418,679	329,232,524	379,396,284	449,235,474	487,861,677	507,195,482	509,251,867
LESS UNCOLLECTIBLE ACCOUNTS	(29,176)	(140,371)	(299,942)	(540,077)	(662,078)	(921,934)	(1,126,363)	(1,442,225)	(2,351,872)	(2,642,638)	(5,837,119)	(6,210,547)	(6,747,052)	(6,897,804)
TOTAL REVENUES	10,581,628	16,314,419	43,752,169	78,242,861	95,915,890	133,552,278	164,163,116	210,976,455	326,880,652	376,753,646	443,398,355	481,651,130	500,448,430	502,354,063
II. COST OF OPERATIONS (\$)														
(A) ADMINISTRATIVE AND GENERAL (A&G)														
STAFFING	321,117	430,659	1,077,759	1,386,303	1,825,000	2,710,500	4,728,650	6,151,600	6,920,156	7,571,804	11,111,500	12,152,413	12,516,985	12,892,494
CONTRACT SERVICES	1,035,333	848,063	3,131,840	4,457,964	4,572,751	4,838,757	6,326,457	7,370,528	9,017,602	9,244,578	14,242,983	15,251,193	16,193,528	16,474,988
IOU FEES (INCLUDING BILLING)	19,548	60,794	287,618	584,729	660,114	877,953	1,124,270	1,261,350	1,775,059	1,873,962	2,117,967	2,364,322	2,641,454	2,766,705
OTHER A&G	191,261	189,204	249,729	302,806	373,125	610,500	791,750	1,284,784	1,398,107	2,057,959	2,201,000	2,433,550	2,506,557	2,581,753
SUBTOTAL A&G	1,567,259	1,528,720	4,746,946	6,731,802	7,430,990	9,037,711	12,971,126	16,068,262	19,110,924	20,748,303	29,673,450	32,201,477	33,858,523	34,715,941
(B) COST OF ENERGY														
	7,418,662	11,881,494	35,805,704	68,624,319	84,358,061	118,264,445	144,457,641	190,345,081	264,842,182	297,178,130	370,318,597	419,276,178	433,955,787	426,194,534
(C) DEBT SERVICE														
	654,595	394,777	747,729	1,195,162	1,195,162	2,451,457	458,000	228,875	21,945	82,833	218,000	218,000	218,000	218,000
TOTAL COST OF OPERATION	9,640,516	13,804,991	41,300,380	76,551,283	92,984,212	129,753,613	157,886,767	206,642,218	283,975,051	318,009,266	400,210,047	451,695,654	468,032,310	461,128,474
CCA PROGRAM SURPLUS/(DEFICIT)	941,112	2,509,428	2,451,789	1,691,578	2,931,677	3,798,665	6,276,350	4,334,236	42,905,601	58,744,380	43,188,308	29,955,476	32,416,120	41,225,589

Expansion Addendum Appendices

Appendix A: Marin Clean Energy Resolution No. 2020-03

Appendix B: MCE Joint Powers Agreement

Appendix C: City of Fairfield CCA Ordinance

Appendix D: Marin Clean Energy Revised Implementation Plan and Statement of Intent (July 18, 2014)

Appendix A

RESOLUTION NO. 2020-03

A RESOLUTION OF THE BOARD OF DIRECTORS OF MCE APPROVING THE CITY OF FAIRFIELD AS A MEMBER OF MCE

WHEREAS, on September 24, 2002, the Governor signed into law Assembly Bill 117 (Stat. 2002, Ch. 838; see California Public Utilities Code section 366.2; hereinafter referred to as the “Act”), which authorizes any California city or county, whose governing body so elects, to combine the electricity load of its residents and businesses in a community-wide electricity aggregation program known as Community Choice Aggregation (“CCA”); and,

WHEREAS, the Act expressly authorizes participation in a CCA program through a joint powers agency, and on December 19, 2008, Marin Clean Energy (“MCE”), (formerly the Marin Energy Authority) was established as a joint power authority pursuant to a Joint Powers Agreement, as amended from time to time (“MCE Joint Powers Agreement”); and,

WHEREAS, on February 2, 2010, the California Public Utilities Commission certified the “Implementation Plan” of MCE, confirming MCE’s compliance with the requirements of the Act; and,

WHEREAS, MCE members include the following communities: the County of Contra Costa, the County of Marin, the County of Napa, the County of Solano, the City of American Canyon, the City of Belvedere, the City of Benicia, the City of Calistoga, the City of Concord, the Town of Corte Madera, the Town of Danville, the City of El Cerrito, the Town of Fairfax, the City of Lafayette, the City of Larkspur, the City of Martinez, the City of Mill Valley, the City of Moraga, the City of Napa, the City of Novato, the City of Oakley, the City of Pinole, the City of Pittsburg, the City of Pleasant Hill, the City of Richmond, the Town of Ross, the Town of San Anselmo, the City of San Pablo, the City of San Rafael, the City of San Ramon, the City of Sausalito, the City of St. Helena, the Town of Tiburon, the City of Vallejo, the City of Walnut Creek, and the Town of Yountville; and

WHEREAS, requested membership in MCE was made by the City of Fairfield, December 17, 2019; and,

WHEREAS, the ordinance approving membership in MCE was approved by the City of Fairfield; and,

WHEREAS, the applicant analysis for the City of Fairfield was completed on October 22, 2020, and yielded a positive result;

NOW, THEREFORE, BE IT RESOLVED AND ORDERED, by the Board of Directors of MCE that the City of Fairfield is approved as a member of MCE.

PASSED AND ADOPTED at a regular meeting of the MCE Board of Directors on the nineteenth day of November, 2020 by the following vote:

	AYES	NOES	ABSTAIN	ABSENT
County of Marin	X			
Contra Costa County				X
County of Napa	X			
County of Solano				X
City of American Canyon	X			

City of Belvedere	X			
City of Benicia	X			
City of Calistoga	X			
City of Concord	X			
Town of Corte Madera	X			
Town of Danville	X			
City of El Cerrito	X			
Town of Fairfax	X			
City of Lafayette	X			
City of Larkspur	X			
City of Martinez				X
City of Mill Valley	X			
Town of Moraga				X
City of Napa	X			
City of Novato	X			
City of Oakley	X			
City of Pinole	X			
City of Pittsburg	X			
City of Pleasant Hill	X			
City of San Ramon	X			
City of Richmond	X			
Town of Ross	X			
Town of San Anselmo	X			
City of San Pablo	X			
City of San Rafael	X			
City of Sausalito	X			
City of St. Helena	X			
Town of Tiburon	X			
City of Vallejo	X			
City of Walnut Creek				X
Town of Yountville	X			

DocuSigned by:

Kathrin Sears

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KATE SEARS, CHAIR

ATTEST:

DocuSigned by:

Dawn Weisz

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DAWN WEISZ, SECRETARY

APPENDIX B
MCE Joint Powers Agreement