

**Annual Report of Gas Conservation Programs
for the 1997 Calendar Year**

Docket No. UG-950288

February 27, 1998

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Introduction

This Annual Report of Puget Sound Energy's Gas Conservation Programs is filed in accordance with Docket No. UG-950288 authorizing approval and accounting treatment for conservation programs in 1997. This filing contains a progress report on the results of the Company's conservation programs for the year 1997 and a summary of accounting for each of the programs for the same period. Several of these programs are offered to both gas and electric service customers. In such cases, the Progress Report will refer to both gas and electric customers. The Accounting Overview shows costs associated with service to gas customers only.

Progress Report

Residential Energy Efficiency Services, Schedule 206

Energy Efficiency Hotline

Customers seeking conservation related information are routed to the Conservation Implementation group where Hotline staff members, with the help of an information database, are available to answer inquiries, provide energy-efficiency recommendations and offer information and suggestions regarding financing alternatives for energy improvements. Most calls to the Hotline are from our toll free number (1-800-562-1482), from PSE's toll free customer service number (1-888-225-5773 option #5) or from Call Center transfers. Customers are made aware of the Hotline service through bill inserts, PSE conservation publications and Call Center representatives.

Results, 1997

	3 rd Trimester		Year End	
	Gas	Electric	Gas	Electric
• Customers:	3,779	4,618	4,823	5,894
• Est. Energy Savings: (Therms, MWh)	11,300	282	14,500	360

In 1997, over 10,000 calls were answered by Hotline staff providing information and recommendations to gas and electric customers for energy-efficiency opportunities including: operational and weatherization methods, heating and cooling equipment, appliance upgrades and other low cost improvements. Gas customer calls were not tracked until after May 1997 when the Hotline was recognized in gas Schedule 206. During the 3rd trimester of 1997, call volume averaged slightly above 100 calls per day.

The Energy Efficiency Hotline has been used on a trial basis since August 1997 for some non-conservation customer services, including scheduling of Energy Check Up services for gas heating systems and answering inquiries regarding carbon monoxide detectors and earthquake shutoff valves. The additional Hotline operating costs for these services have been tracked and charged separately from conservation services and are not included in the conservation electric tariff rider or gas tariff tracker.

Personal Energy Profile

The Personal Energy Profile (PEP) is a self-service home audit survey designed to achieve cost-effective energy savings by providing customers with specific and customized energy-efficiency recommendations for their home.

Results, 1997

	3 rd Trimester		Year End	
	Gas	Electric	Gas	Electric
• Customers:	711	1,659	1,382	3,226
• Est. Energy Savings: (Therms, MWh)	10,700	302	20,700	587

Since the beginning of 1997, over 16,000 surveys and approximately 7,000 reports were mailed to PSE Customers. However, costs for the Personal Energy Profile were not tracked as conservation costs until May 1997, when PEP was approved under gas Schedule 206 and electric Schedule 200. Therefore, results shown in the table above correspond to the period May 1997 through December 1997. Customer response to the questionnaire is between 45% and 50%. Of the completed questionnaires returned, approximately 30% are gas heat and water heat customers.

Customers are made aware of PEP through bill inserts, the Energy Hotline and PSE's Customer Call Center. Useful for responding to high bill inquiries, the questionnaire walks a customer through the home and helps identify high areas of energy use. Based on the customer's answers, the report shows how much those items cost annually and provides recommendations on how to reduce energy costs.

The PEP questionnaire was reprinted in October with minor changes to clarify some of the questions. The addition of "comment" pages was well received by customers: We receive many positive comments about the program. Some customers write about the changes they intend to make (even before the answers have been assessed and the final report is delivered). A small number of customers provide additional information to help improve the analysis of their energy costs.

New Developments

PSE is working closely with the PEP software developer to modify the software program so gas billing history can be used in the analysis. This is the first step to improve PEP information provided to PSE gas customers. The next set of changes to PEP will automate the method of gathering PSE "Gas customer only" data, as we now can do for electric customers.

Conservation Information

PSE customers may request a variety of informational brochures and guides promoting energy-efficient practices, appliances, equipment and shell measures.

Results, 1997

	3 rd Trimester		Year End	
	Gas	Electric	Gas	Electric
• Number of Brochures:	2,394	4,271	4,414	7,160
• Est. Energy Savings: (Therms, MWh)	11,900	256	22,000	430

Approximately 11,800 brochures were mailed to electric customers for the period January 1997 through December 1997. However, electric Conservation Information was first introduced in May of this year as part of electric Schedule 200. Electric results shown above correspond to the period May through December 1997.

Gas figures shown above are for the entire year. These are Savings by Degrees booklets distributed to customers, part of the Conservation Information Pilot for Washington Natural Gas prior to the merger. Savings by Degrees is now included under PSE's gas Schedule 206.

Conservation Information materials are made available to customers through the Customer Call Center, the Energy Efficiency Hotline, Home Solutions and the Personal Energy Profile. In December the tracking system was modified to help Hotline representatives more easily determine and request conservation information to send to customers.

New Developments

PSE plans to promote Savings by Degrees with bill inserts to be mailed to customers in March, April and May of 1998. In addition, the Company is working with Seattle City Light in a joint effort to provide conservation through Seattle's Neighborhood Project. Two neighborhoods served by Seattle City Light and PSE will be targeted in 1998 in this joint project.

Energy Efficiency Financing

PSE will facilitate residential customer access to third-party financing for energy conservation measures. Financing terms will be at market levels with streamlined qualification and application procedures.

Results, 1997

PSE plans to implement third-party financing through "Energy Select Efficiency Services," a new residential program that combines conservation information with a contractor referral network that is currently in development. Energy Select Efficiency Services will consist of a packet of conservation materials on windows, insulation and heat pumps, a recommended contractor list, and financing information for implementing these types of conservation measures. The packet will also provide guidelines to customers so they can determine whether these types of measures would be cost effective for their energy-efficiency improvements.

Implementation of Energy Select Efficiency Services was delayed this summer and fall due to a PSE legal review of existing contractor agreements and assessment of company risk involving contractor programs. All such issues were resolved and implementation activities were begun by year end.

New Developments

PSE employees will participate in training sponsored by Volt Viewtech (the loan administrator for this program) in January 1998. Also, contracting firms will receive training on the Energy Select Efficiency Services process. In February, approximately 500 Energy Select Efficiency Services packets will be mailed to customers who are on a waiting list to receive information on heat pumps, windows, insulation and financing options.

Residential Low Income Program, Schedule 203

PSE will provide prescriptive funding for cost effective retrofit weatherization measures installed in qualifying structures. Installed measures must meet PSE and Washington State Department of Community, Trade and Economic Development (CTED) standards for quality and energy efficiency.

Results, 1997

	3 rd Trimester		Year End	
	Gas	Electric	Gas	Electric
• Customers:	0	133		332
• Est. Energy Savings: (Therms, MWh)	0	395		830

Units and Energy Savings shown above are for low income weatherization commitments prior to May 1, 1997. These electric projects were largely completed by low income weatherization agencies by the end of August but invoiced and paid during the 3rd trimester. No weatherization jobs, gas or electric, under the new conservation tariff have been reported by CTED for 1997. PSE anticipates that new jobs completed in 1997 will be reported when CTED completes development of its tracking system in 1998.

CTED representatives continued meeting with PSE conservation staff to work out details of data tracking and reporting of conservation measures. CTED contracted with a programmer to begin work on creating the database.

PSE and CTED jointly signed the Low Income Matchmaker Agreement on December 29, 1997. The agreement covers low income weatherization measures and payments for the period of July 1, 1997, through June 30, 1999.

In Concert with the Environment, Schedule 207

In partnership with other regional utilities, PSE will continue to co-sponsor an in-depth, middle and high school level energy conservation curriculum that includes a take-home audit for the student and provides specific results and suggestions similar to the Personal Energy Profile. The curriculum can be taught in science, environmental education or social studies classes.

Results, 1997

The gas and electric numbers in the table below are estimates for the calendar year 1997. Based on survey results, the Company estimates that 40% of the participants had Washington Natural Gas or PSE natural gas service for space heating. Sixty percent were electric service only customers of Puget Power or PSE.

	Gas	Electric	Total
• Students:	3,060	4,590	7,650
• Est. Energy Savings: (Therms, MWh)	22,950	418	

For the 1997/98 school year, In Concert with the Environment (ICE) will increase to approximately 65 schools and 9,000 students, up from 50 schools and 7,500 students last school year. Additional focus during the first half of the school year was placed on acquiring new sponsors and improving communication with the development of a newsletter and frequent site visits to sponsors and school representatives. Based on current demand, three full-time facilitators are now delivering the curriculum and will continue until the end of the current school year.

ICE is now co-sponsored by 28 external partners, 17 of whom are new this year. Based on promotional efforts throughout the school year, sponsorship is anticipated to increase, up to 30-35 partners for the '98-'99 school year. Due to additional public benefit themes beyond energy efficiency and an ongoing cost-effectiveness challenge for ICE, co-sponsors are key to its success.

Residential Duct Systems, Schedule 204

Retrofit Duct Sealing Pilot

Space conditioning air distribution systems are receiving regional attention for energy-savings potential. The Retrofit Duct Pilot is a ground breaking project with the following objectives:

- Determine the savings potential available from increasing the efficiency of leaky duct systems in existing residential structures.
- Develop and test comprehensive field protocols to identify and treat leaky duct systems.
- Identify technical impediments to improving the efficiency of forced-air duct systems.
- Begin building a base of HVAC contractors that are trained in the sealing of ducts.
- Estimate the costs and benefits of a large scale, follow-on program to seal ducts.

Results, 1997

	3 rd Trimester		Year End	
	Gas	Electric	Gas	Electric
• Number of Units:	23	22	23	22
• Est. Energy Savings: (Therms, MWh)	5,200	33	5,200	33

Delta T., Inc. (field contractor) began work on October 15, 1997. Initial focus was on electric heat and heat pump homes until the field crew had received gas appliance safety training from PSE technical staff (because of the potential intersection with gas appliance combustion when ducts are sealed).

Recruitment of homeowners interested in participating in the project has been done through a number of channels: Past participation in PSE programs; press releases, an article on the project in the Seattle Times; high bill gas and electric heat customers; and an invitation to PSE employees.

Over 600 prospective candidates were screened with phone interviews to determine suitability of their structures; approximately 300 bill histories have been gathered and analyzed in relation to the interview structure data.

In mid-November, the research and field contractors restructured the process of identifying homes with sufficient duct leakage to cost-effectively warrant proceeding with duct sealing. This was necessary because of the higher than anticipated number of homes which, when tested, indicated much lower potential for energy savings from duct sealing than was anticipated in the original program plan.

At that time, an additional field screening step was added in which the field crew visits sequential homes and only pressure tests the duct systems against the program leakage criteria. Homes meeting the criteria are then rescheduled for the actual duct sealing work to be performed on a return appointment.

The greater than anticipated difficulty and cost of identifying homes with sufficient leakage (potential energy savings) will likely be a significant factor in planning any future retrofit duct sealing program.

Gas Conversion Duct Pilot

Like the Retrofit Duct Sealing Pilot, this pilot is intended to provide valuable field experience and determine the savings potential available from increasing the efficiency of duct work installed in unheated spaces in conjunction with electric zone heating to gas space heating conversions.

Results, 1997

The lead time for recruiting homes for the Retrofit Duct Sealing Pilot and the challenges of managing the field work and insuring quality control led to the delay of this additional element of PSE's assessment of residential duct sealing conservation potential.

Meetings were held with PSE staff to identify potential contractor participants. The research contractors began work with WSU Energy Programs to develop contractor/technician duct sealing training to be held in February 1998.

Commercial/Industrial Energy Efficiency Services, Schedule 205

This program offers customers services to identify and encourage implementation of energy–efficiency projects and energy efficient actions in commercial and industrial facilities. Services include energy analyses, assessment of costs and savings of energy efficiency improvements, recommendations of performance criteria for capital intensive projects, and-cost/no-cost actions. Where significant engineering costs are involved in the analyses, the Company may require the customer to contribute toward the costs. In cost-effective projects, some utility grant funding is available toward the cost of installing conservation measures.

Results, 1997

Completed electric projects produced 1,259 MWh annual savings in the calendar year 1997. At year end, additional projects in progress included signed grant agreements for four projects with an estimated 442 MWh savings. Also, PSE conservation staff have provided potential energy-savings technical assistance and recommendations to approximately 300 commercial and industrial customers.

Work has begun at a handful of sites to identify potential natural gas savings. Initial projects include applications for high-efficiency gas-fired boilers and heating system modifications and controls.

Most of the non–funded, “technical assistance only” customer projects are expected to result in energy–savings impacts. PSE is planning a customer follow-up /evaluation of these projects in 1998. Participants represent a mix of commercial and industrial customer facility types, and have included retrofits, new construction projects, and inquiries regarding fuel conversion. Some projects with dual fuel customers have been initiated. The most common energy–efficiency measures reviewed with customers continue to involve lighting and heating, ventilating and air–conditioning systems.

Revisions to the C/I database tracking and reporting system are still in progress. These will improve the ability to track energy–efficiency services provided to the customer, as well as Company financed measures.

New Developments

A “Non-traditional funders” database was developed for the Company by Catalyst Financial Group, Inc. Delivery of the database is expected in January 1998. Some further refinements to expedite report preparation are expected by the end of February. This will allow PSE to assist customers who may qualify for certain public or private funds, or otherwise have difficulty with conventional financing, with information regarding sources of more “non–traditional” alternative funding sources.

Registration has begun for Building Operator Certification (BOC) classes to be hosted at PSE facilities in Olympia and Kent, beginning in the spring of 1998, supporting regional BOC efforts, underway through Northwest Energy Efficiency Alliance contracts. PSE plans to participate in the Electric League’s trade show at Meydenbauer Center, Bellevue in January. While the focus will be on power quality issues, PSE conservation staff will be available to assist with energy management questions. Conversion of red traffic signals from incandescent to energy-efficient LED has potential for energy savings, in addition to maintenance and safety benefits to cities.

Resource Conservation Manager, Schedule 253

The Resource Conservation Manger Program (RCM) primarily targets school districts, and city governments with significant utility costs in facilities that are closely associated geographically. Energy savings, as well as savings involving other resources (e.g., water, sewer, garbage, and recycling) will be achieved through use of an on-site resource conservation manager.

- *Results, 1997* On site resource conservation managers in five school districts: Federal Way, Seattle, Kent, N. Thurston and Puyallup
- One new district hiring managers – Lake Washington School District
- Two additional districts using Utility Cost Management software
- One quarterly RCM round table hosted in October

Though most participating school districts have not yet experienced a full year with a resource conservation manager, preliminary reports indicate significant net utility bill savings for the customer, as well as energy savings. A major key to the success of this program is the resource conservation manager's ability to work with and influence school facility staff, students and administrators.

Electricity and natural gas energy savings predominately come from behavioral changes (e.g., better scheduling of heating and cooling system operation, or reducing temperature settings and lighting and turning off plug loads). Roundtable meetings and program implementation training for the resource conservation managers has encouraged problem-solving and the sharing of ideas for successfully working with school administrators, as well as on-site staff, including custodians, teachers, students and food service workers.

New Developments

PSE plans to host quarterly meetings in 1998, beginning in January, where resource conservation managers can share their experiences and exchange ideas. In addition, PSE will host a state-wide RCM meeting in February. "Best practices" and ideas will be exchanged with school and government facility representatives from Oregon and Washington. The RCM concept has been presented to cities and some Navy facilities have also expressed interest.

Accounting Overview

Deferred Costs

The following sections present summaries of program costs subject to deferral. In accordance with the Commission's letter in Docket No. UG-950288, the Company may also defer lost margins and an allowance for funds used to conserve energy ("AFUCE"), including a 2% low income and elderly kicker.

Through December 31, 1997 Lost Margins were calculated based on price per therms included in Rate Schedules 23 & 24. The amount calculated for January through December, 1997 is \$43,670.16.

Through December 31, 1997, AFUCE has been calculated at an annual rate of 7.77% of program costs respectively and deferred for each of the three programs as shown below. The equity kicker portion of AFUCE was calculated at an annual rate of .88% of program costs and deferred for the LIWPP only.

C/I DSMPP - AFUCE	\$ 710.75
CIPP - AFUCE	12,770.72
LIWPP - AFUCE	743.53
LIWPP - Equity Kicker	<u>84.04</u>
	\$14,308.04

Recovery

Program costs for the three DSM programs and related AFUCE have been debited to FERC account No. 182.3 "Other Regulatory Assets" for consideration of annual recovery in rates. The attached worksheets provide summaries of all deferred costs to be recovered in the twelve months beginning April 1, 1998, through the DSM tracker filing accompanying this report. An adjustment was made to the calculation to true-up the 1995 Tracker Recovery for the amount of (\$11,971.79) and is presented in the Summary, page 12. Based on costs determined to be appropriate at the time of filing the petition in Docket No. UG-950288, the annual tariff tracker was anticipated to be apportioned 85% and 15% to firm sales rate schedules and interruptible sales rate schedules, respectively. Subsequent to implementation of the rate structure approved coincident with the Company's last general rate change, interruptible sales volumes now comprise a significantly smaller fraction of the total sales. Consequently, the distribution of current gas costs is much different than that expected when the application relevant to this filing was originally made. Gas costs are now 91.77% firm sales and 8.23% interruptible sales as shown in Exhibit J of this filing. Accordingly, it is appropriate and consistent with prior action under this docket, that the third year program recovery, excluding revenue related taxes and fees, be collected at .0366 cents per therm for all firm sales customers and .0305 cents per therm for all interruptible sales customers, as shown on lines 13 and 14 of Exhibit K. This methodology is consistent with the Commission's finding on conservation costs as outlined in the Seventh Supplemental Order in Docket No. UG-940814. The Company will debit FERC account No. 908 "Customer Assistance Expense" based on actual recoveries and credit Other Regulatory Assets.

Allocations of common costs were based on various scenarios such as the numbers of customers served by electric and gas programs, or direct spending by electric and gas programs.

PUGET SOUND ENERGY
GAS - TRACKER FILING
For The Period Ending December 31, 1997

SUMMARY

CONSERVATION SPENDING AS OF DECEMBER 31, 1997

Residential

Promotion/Measures	\$	112,212.60	
Administration	\$	143,683.01	
			\$ 255,895.61

Commercial/Industrial

Promotion/Measures	\$	1,976.44	
Administration	\$	31,529.77	
			\$ 33,506.21
Sub-Total			\$ 289,401.82

AFUCE Booked	18251	\$	284.25	
	18252	\$	8,886.27	
	18253	\$	657.48	
Equity Kicker Booked	18254	\$	74.40	
				\$ 9,902.40

AFUCE Adjustment on Electric G/L \$ 4,426.00

Equity Kicker Adjustment on Electric G/L \$ 9.63

Sub-Total \$ 303,739.85

1995 Tracker Recovery True-Up \$ (11,971.79)

Total Conservation Tracker Recovery \$ 291,768.06

PUGET SOUND ENERGY

GAS - TRACKER FILING

For The Period Ending December 31, 1997

CONSERVATION COSTS BY PROGRAM

<u>ACTIVITY CODE</u>	<u>TARIFF</u>	<u>DESCRIPTION</u>	<u>DIRECT</u>	<u>ALLOCATION OF COMMON COSTS</u>	<u>TOTAL</u>
<u>RESIDENTIAL</u>					
182LJ & 18234	203	Low Income Retrofit			
		Promotion/Measures	\$ -	\$ -	\$ -
		Administration	\$ 8,763.37	\$ 734.62	\$ 9,497.99
			\$ 8,763.37	\$ 734.62	\$ 9,497.99
182D2	204	Duct System Pilot			
	204	Promotion/Measures	\$ 94,156.20	\$ -	\$ 94,156.20
	204	Administration	\$ 23,147.53	\$ 9,782.59	\$ 32,930.12
	204		\$ 117,303.73	\$ 9,782.59	\$ 127,086.32
182R4	206	Resident - Hotline			
	206	Promotion/Measures	\$ 85.07	\$ -	\$ 85.07
	206	Administration	\$ 33,787.50	\$ 3,526.99	\$ 37,314.49
	206		\$ 33,872.57	\$ 3,526.99	\$ 37,399.56
182RI & 18232	206	Personal Energy Profile			
	206	Promotion/Measures	\$ 1.54	\$ -	\$ 1.54
	206	Administration	\$ 12,928.01	\$ 1,398.24	\$ 14,326.25
	206		\$ 12,929.55	\$ 1,398.24	\$ 14,327.79
182E2 & 18232	207	In Concert with the Environment			
	207	Promotion/Measures	\$ 17,969.79	\$ -	\$ 17,969.79
	207	Administration	\$ 50,843.06	\$ (1,228.91)	\$ 49,614.15
	207		\$ 68,812.85	\$ (1,228.91)	\$ 67,583.94
182RO		Home Solution - EXCLUDED FROM GAS TARIFF			
		Promotion/Measures	\$ -	\$ -	\$ -
		Administration	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
Summary of Residential Conservation Programs:					
		Promotion/Measures	\$ 112,212.60	\$ -	\$ 112,212.60
		Administration	\$ 129,469.47	\$ 14,213.54	\$ 143,683.01
			\$ 241,682.07	\$ 14,213.54	\$ 255,895.61
<u>COMMERCIAL/INDUSTRIAL</u>					
182C2 & 18231	205	C/I Energy Efficiency Services			
		Promotion/Measures	\$ 1,733.50	\$ -	\$ 1,733.50
		Administration	\$ 20,470.48	\$ 10,109.34	\$ 30,579.82
			\$ 22,203.98	\$ 10,109.34	\$ 32,313.32
182M2	208	Resource Conservation Manager			
		Promotion/Measures	\$ 242.94	\$ -	\$ 242.94
		Administration	\$ 571.72	\$ 378.23	\$ 949.95
			\$ 814.66	\$ 378.23	\$ 1,192.89
Summary of Commercial Industrial Conservation Programs:					
		Promotion/Measures	\$ 1,976.44	\$ -	\$ 1,976.44
		Administration	\$ 21,042.20	\$ 10,487.57	\$ 31,529.77
			\$ 23,018.64	\$ 10,487.57	\$ 33,506.21

Exhibits

The exhibits provided in the enclosed envelope are labeled Exhibits A - L. The exhibits labeled A - J are samples of conservation informational materials provided to customers during the calendar year 1997. Exhibit K illustrates the forecast of 1998 terms as well as the development of the apportionment factors for the Firm and Interruptible Schedules. Exhibit L provides the 1997 Tracker Recovery allocation which includes the 1995 Tracker Recovery True-up.

- A. COMMERCIAL & INDUSTRIAL CONSERVATION SERVICES
- B. INDOOR AIR QUALITY AND YOUR HOME
- C. INSULATING YOUR HOME
- D. ENERGY EFFICIENT WINDOWS AND DOORS
- E. WEATHERIZATION FOR LOW INCOME CUSTOMERS
- F. SAVING BY DEGREES
- G. PERSONAL ENERGY PROFILE
- H. HOW TO REDUCE YOUR ENERGY COSTS
- I. ENERGY EFFICIENT SERVICES
- J. IN CONCERT WITH THE ENVIRONMENT
- K. COST ALLOCATION
- L. TRACKER RECOVERY CALCULATION