

GAS PROGRAMS

This is the main level of tracking expenditures and expenses in EES. Per FERC rules, all conservation order numbers start with a "1823nnnn", where "n" is some number. Cost elements apply to all order numbers (for instance, all conservation programs that offer incentives will have at least a labor, incentive and overhead cost element within the order number.

Definition

EES program staff labor. Average FTE cost including management assessments.

Marketing allocates staffing according to program needs.

Overhead--costs associated with employee benefits and other PSE overhead, including those charged to EES from other departments.

Service and materials associated with the cost of printing brochures, marketing pieces, advertising, banners, etc. Also includes marketing conducted by vendors and contractors.

Costs associated with EES events, training, conferences, business meals, business parking, ferry & bridge tolls, etc.

Contractors and vendors, such as PECL, Ecos, CostCo, EFI. These costs do NOT include brochure development, marketing development, marketing pieces, (which are classified under MARKETING). These costs do NOT include incentives paid by contractors.

Office equipment, tools, trade show equipment

This includes lease/rent, association dues, subscriptions, memberships and expenses that don't fit into another category.

All costs associated with rebates, grants, remuneration, value-added services.

Any amount that PSE is paid by a customer, partner, municipality or outside entity.

Residential

[See workbook "3_RG_2011 EES program details_REM-Gas for savings and order number details"](#)

Schedule Program Name

- 206 Information Services
- 203 Low Income Weatherization
- 207 Energy Education
- 214 Single Family Existing
- 215 Single Family New Construction
- 217 Multi-Family Existing
- 218 Multi-Family New Construction
- 249 Pilots
- 249 Home Energy Reports

Order number(s)	Labor	Marketing Labor	Overhead	Marketing	Employee Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue (Enter as a negative)	Total Program Budget
Multiple	\$ 221,485	\$ -	\$ 139,536	\$ 15,396	\$ 3,292	\$ 98,359	\$ 200	\$ 8,000	\$ -	\$ -	\$ 486,267
18230661	\$ 31,824	\$ -	\$ 20,049	\$ 550	\$ 293	\$ 5,613	\$ 300	\$ 1,878	\$ 828,873	\$ -	\$ 889,379
Multiple	\$ 24,976	\$ -	\$ 15,735	\$ 996	\$ 54	\$ 8,004	\$ -	\$ -	\$ -	\$ -	\$ 49,765
Multiple	\$ 371,292	\$ 37,534	\$ 257,561	\$ 124,440	\$ 12,480	\$ 1,562,172	\$ 9,500	\$ 44,265	\$ 5,244,129	\$ -	\$ 7,663,374
18230684	\$ 93,672	\$ 24,000	\$ 74,133	\$ 30,568	\$ 5,250	\$ 4,320	\$ 1,200	\$ 5,000	\$ 427,250	\$ -	\$ 665,394
18230736	\$ 40,378	\$ 6,918	\$ 30,742	\$ 6,133	\$ 242	\$ 46,680	\$ -	\$ 1,261	\$ 474,421	\$ -	\$ 606,776
18230673	\$ 58,200	\$ 4,500	\$ 39,501	\$ 5,250	\$ 300	\$ 600	\$ 120	\$ 1,800	\$ 200,650	\$ -	\$ 310,921
18230639	\$ 3,459	\$ 2,306	\$ 3,632	\$ 12,000	\$ 600	\$ 18,000	\$ 1,200	\$ 1,200	\$ 70,000	\$ -	\$ 112,397
18230738	\$ 11,532	\$ 1,200	\$ 8,021	\$ 3,600	\$ 243	\$ 133,131	\$ -	\$ 779	\$ 97,138	\$ -	\$ 255,644
TOTALS	\$ 856,817	\$ 76,459	\$ 588,910	\$ 198,932	\$ 22,754	\$ 1,876,879	\$ 12,520	\$ 64,183	\$ 7,342,462	\$ -	\$ 11,039,916
FTEs	9.9	0.8									

Business

[See workbook "3_BG_2011 EES program details_BEM-Gas" for savings and order number details"](#)

- 205 CI Retrofit
- 251 CI New Construction
- 208 RCM
- 260 Energy Information
- 262 Rebates

18230731	\$ 402,042	\$ 5,522	\$ 256,765	\$ 5,100	\$ 7,040	\$ 136,000	\$ 2,375	\$ 560	\$ 3,268,000	\$ -	\$ 4,083,403
18230706	\$ 127,048	\$ 5,522	\$ 83,519	\$ 7,500	\$ 6,080	\$ 27,750	\$ -	\$ -	\$ 1,229,800	\$ -	\$ 1,487,218
18230691	\$ 168,589	\$ 5,522	\$ 109,690	\$ 4,050	\$ 2,560	\$ 188,250	\$ 3,325	\$ 1,400	\$ 280,000	\$ -	\$ 763,386
18230428	\$ 11,414	\$ 15,338	\$ 16,853	\$ 21,000	\$ -	\$ 36,265	\$ 2,850	\$ -	\$ -	\$ -	\$ 103,720
18230697	\$ 26,615	\$ 614	\$ 17,154	\$ 6,000	\$ 320	\$ 9,980	\$ 950	\$ -	\$ 452,720	\$ -	\$ 514,352
TOTALS	\$ 735,708	\$ 32,516	\$ 483,981	\$ 43,650	\$ 16,000	\$ 398,245	\$ 9,500	\$ 1,960	\$ 5,230,520	\$ -	\$ 6,952,079
FTEs	8.8	0.5									

Support Activities

[See workbook "3_SA_2011 EES program details_Support Activities" for order number details"](#)

- Community Efficiency Manager
- 261 Energy Efficient Technology Evaluation
- 270 Local Infrastructure & Mkt Transformation
- Conservation Supply Curves
- EES Market Integration
- Energy Efficient (Green) Communities
- Mainstreaming Green
- Market Research
- Program Evaluation
- Program Support

18230694	\$ 4,154	\$ -	\$ 2,617	\$ -	\$ -	\$ -	\$ -	\$ 12,040	\$ -	\$ -	\$ 18,811
18230698	\$ 2,300	\$ -	\$ 1,449	\$ -	\$ -	\$ -	\$ -	\$ 40,553	\$ -	\$ -	\$ 44,302
18230703	\$ 28,200	\$ -	\$ 17,766	\$ -	\$ 400	\$ 32,000	\$ 400	\$ -	\$ -	\$ -	\$ 78,766
18230732	\$ -	\$ 73,125	\$ 34,700	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,825
18230657	\$ 49,733	\$ -	\$ 31,332	\$ -	\$ 8,040	\$ 2,250	\$ 600	\$ -	\$ -	\$ -	\$ 91,955
18230737	\$ -	\$ 69,700	\$ -	\$ -	\$ -	\$ 149,300	\$ -	\$ -	\$ -	\$ -	\$ 219,000
18230670	\$ 65,800	\$ -	\$ 41,454	\$ -	\$ 800	\$ 127,000	\$ 800	\$ 400	\$ -	\$ -	\$ 236,254
18230699	\$ 57,500	\$ -	\$ 36,225	\$ -	\$ 2,000	\$ 300,000	\$ 1,500	\$ 250	\$ -	\$ -	\$ 397,475
18230688	\$ 51,750	\$ -	\$ 32,603	\$ -	\$ 720	\$ -	\$ 1,200	\$ 1,800	\$ -	\$ -	\$ 88,073
TOTALS	\$ 207,687	\$ 142,825	\$ 165,543	\$ -	\$ 17,240	\$ 610,550	\$ 3,300	\$ 53,243	\$ -	\$ -	\$ 1,288,461
FTEs	3.2										

GRAND TOTAL

\$ 1,800,212	\$ 251,799	\$ 1,238,433	\$ 242,582	\$ 55,994	\$ 2,885,674	\$ 25,320	\$ 119,386	\$ 12,572,982	\$ -	\$ 19,280,455
FTEs	21.9	1.3								

0.0%

