

Information Services -- Gas
Schedule 206

Cost Elements/CE Categories

Order numbers	Program Labor	Info Services Labor	Marketing Labor	Overhead	Marketing	Employee Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Program Budget
Energy Advisors - Gas 18230704		\$ 196,509	\$ -	\$ 123,801	\$ -	\$ 3,000	\$ 1,000	\$ 200	\$ 8,000	\$ -	\$ -	\$ 332,510
Information Services Outreach 18230675	\$ 24,976		\$ -	\$ 15,735	\$ 396	\$ 100	\$ 2,004	\$ -	\$ -	\$ -	\$ -	\$ 43,210
Online Tools - Gas 18230655	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 38,506	\$ -	\$ -	\$ -	\$ -	\$ 38,506
Residential Energy Efficiency Information 18230653	\$ -		\$ -	\$ -	\$ 12,600	\$ 192	\$ 5,196	\$ -	\$ -	\$ -	\$ -	\$ 17,988
Residential Brochures- Gas 18230685	\$ -		\$ -	\$ -	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400
Residential CMS - Gas 18230739	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 50,533	\$ -	\$ -	\$ -	\$ -	\$ 50,533
Residential E-Newsletter - Gas 18230686	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 1,120	\$ -	\$ -	\$ -	\$ -	\$ 1,120
Totals	\$ 24,976	\$ 196,509	\$ -	\$ 139,536	\$ 15,396	\$ 3,292	\$ 98,359	\$ 200	\$ 8,000	\$ -	\$ -	\$ 486,267

REM FTE's	EA FTE	MKTG FTE	Order#
0.0	3.3	0	18230704
0.3		0	18230675
0.0		0	18230655
0.0		0	18230653
0.0		0	18230685
0.0		0	18230739
0.0		0	18230686
0.3	3.3	0	

Program Descriptions

- Brochures (off-line/on-line)** - General EES & PSE brochures and how-to guides on numerous energy efficiency opportunities, including low-cost equipment, weatherization measures, major weatherization improvements, and equipment upgrades. These are different than program-specific brochures
- E-News** "Energy at Home", a quarterly e-newsletter promoting energy efficiency services. This free service contains articles about energy efficiency, timely seasonal tips, links to PSE program information and coupons for energy efficient products
- Residential Energy Efficiency Information** - Events software tracking database, used to provide event planning for projects and resources for business processes. Suite of display materials and interactive elements to engage customers in energy efficiency/renewables at events within PSE's service territory.
- Residential Elec CMS** - Customer tracking system, used to provide up-to-date information on incentive status, incentives paid, measures requested, etc.
- Misc. Promotions/Workshops (EAs)** - Energy Advisors research, analyze, resolve and respond to customer inquiries, issues and requests related to energy efficiency and conservation; and promote and explain energy efficiency and renewable programs and their advantages and promote PSE energy efficiency and conservation programs and services at community and corporate outreach events such as trade and home shows, fairs, educational workshops and trainings
- Enhanced Online tools** - Different than the "front-end" web development of Mainstreaming Green, these represent "back-end" tools that assist customers with information and questions. A section of the PSE web site (www.pse.com) is dedicated to energy efficiency and energy management for customers that prefer on-line services, including an on-line personal or business energy profile and My PSE Account, where a customer can query their billing history and details, an analyzer tool. This function is primarily used for data collection, customer access and integration.
- Information Services Outreach (events)** - Energy Efficiency Services sponsors and participates in community, local, and regional events annually. These events include home shows, trade shows, seminars, corporate events and community outreach

**Low Income Weatherization
Schedule 203**

Order numbers	Program Labor	Info Services Labor	Marketing Labor	Overhead	Marketing	Employee Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Program Budget
LIW - Gas Tracker 18230661	\$ 31,824		\$ -	\$ 20,049	\$ 550	\$ 293	\$ 5,613	\$ 300	\$ 1,878	\$ 828,873	\$ -	\$ 889,379

REM FTE's	EA FTE	MKTG FTE
0.3		0.0

MeasureDesc	BeginValue	EndValue	Therm	HousingType	Total Savings
Duct Sealing	NA	NA		37.6 SF	46,020
Energy-Efficient Shower Head	NA	NA		8 SF	
Furnace, HE Replace, EF > 90%	NA	NA		89 SF	
Ceiling Insulation TG 2010	0	38		0.15 SF	
Ceiling Insulation TG 2010	1	38		0.15 SF	
Ceiling Insulation TG 2010	2	38		0.15 SF	
Ceiling Insulation TG 2010	3	38		0.15 SF	
Ceiling Insulation TG 2010	4	38		0.15 SF	
Ceiling Insulation TG 2010	5	19		0.1 SF	
Ceiling Insulation TG 2010	5	38		0.15 SF	
Ceiling Insulation TG 2010	6	38		0.08 SF	
Ceiling Insulation TG 2010	7	38		0.08 SF	
Ceiling Insulation TG 2010	8	38		0.08 SF	
Ceiling Insulation TG 2010	9	38		0.08 SF	
Ceiling Insulation TG 2010	10	38		0.08 SF	
Ceiling Insulation TG 2010	11	38		0.08 SF	
Duct Insulation TG 2010	0	11		0.2 SF	
Floor Insulation TG 2010	0	19		0.12 SF	
Floor Insulation TG 2010	0	25		0.14 SF	
Floor Insulation TG 2010	0	30		0.14 SF	
Wall Insulation TG 2010	0	11		0.08 SF	
Pipe Insulation (3ft/R3)	NA	NA		0.9 DC	
Structure Sealing	0	0		0.04 DC	
Structure Sealing	NA	NA		0.04 SF	
Single to Double Pane	NA	NA		1.25 SF	
Ceiling Insulation TG 2010	0	38		0.1 MH	
Ceiling Insulation TG 2010	1	38		0.1 MH	
Ceiling Insulation TG 2010	2	38		0.1 MH	
Ceiling Insulation TG 2010	3	38		0.1 MH	
Ceiling Insulation TG 2010	4	38		0.1 MH	
Ceiling Insulation TG 2010	5	19		0.07 MH	
Ceiling Insulation TG 2010	5	38		0.1 MH	
Ceiling Insulation TG 2010	6	38		0.05 MH	
Ceiling Insulation TG 2010	7	38		0.05 MH	
Ceiling Insulation TG 2010	8	38		0.05 MH	
Ceiling Insulation TG 2010	9	38		0.05 MH	
Ceiling Insulation TG 2010	10	38		0.05 MH	
Ceiling Insulation TG 2010	11	38		0.05 MH	
Duct Sealing	NA	NA		16.1 MH	
Energy-Efficient Shower Head	NA	NA		8 MH	
Floor Insulation TG 2010	0	19		0.08 MH	
Floor Insulation TG 2010	0	25		0.08 MH	
Floor Insulation TG 2010	0	30		0.09 MH	
Furnace, HE Replace, EF > 90%	NA	NA		89 MH	
Pipe Insulation (3ft/R3)	NA	NA		0.9 DC	
Structure Sealing	0	0		0.07 DC	
Structure Sealing	NA	NA		0.07 MH	
Wall Insulation TG 2010	0	11		0.06 MH	
Ceiling Insulation TG 2010	0	38		0.1 MF	
Ceiling Insulation TG 2010	1	38		0.1 MF	
Ceiling Insulation TG 2010	2	38		0.1 MF	
Ceiling Insulation TG 2010	3	38		0.1 MF	
Ceiling Insulation TG 2010	4	38		0.1 MF	
Ceiling Insulation TG 2010	5	19		0.09 MF	
Ceiling Insulation TG 2010	5	38		0.1 MF	

MeasureDesc	BeginValue	EndValue	Therm	HousingType	Total Savings
Ceiling Insulation TG 2010		6	38	0.05 MF	
Ceiling Insulation TG 2010		7	38	0.05 MF	
Ceiling Insulation TG 2010		8	38	0.05 MF	
Ceiling Insulation TG 2010		9	38	0.05 MF	
Ceiling Insulation TG 2010		10	38	0.05 MF	
Ceiling Insulation TG 2010		11	38	0.05 MF	
Duct Insulation TG 2010		0	11	0.2 MF	
Energy-Efficient Shower Head	NA	NA		5.1 MF	
Floor Insulation TG 2010		0	19	0.08 MF	
Floor Insulation TG 2010		0	25	0.09 MF	
Floor Insulation TG 2010		0	30	0.09 MF	
Furnace, HE Replace, EF > 90%	NA	NA		66 MF	
Insulation, Tapered Roof TG 2010		5	38	0.1 MF	
Pipe Insulation (3ft/R3)	NA	NA		0.9 DC	
Single to Double Pane	NA	NA		1.01 MF	
Structure Sealing		0	0	0.07 DC	
Wall Insulation TG 2010		0	11	0.05 MF	

MF = Multifamily
MH = Manufactured/mobile homes
SF = Single family

Energy Education -- Gas
Schedule 207

Cost Elements/CE Categories

Order numbers	Program Labor	Info Services Labor	Marketing Labor	Overhead	Marketing	Employee Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Program Budget
Powerful Choices for the Environment- Gas 18230671	\$ 24,976		\$ -	\$ 15,735	\$ 996	\$ 54	\$ 8,004		\$ -	\$ -	\$ -	\$ 49,765

REM FTE's	EA FTE	MKTG FTE
0.3		0.0

Single Family Existing -- Gas
Schedule 214

Cost Elements/CE Categories

Last revised: 11/30/2010

Order numbers	Program Labor	Info Services Labor	Marketing Labor	Overhead	Marketing	Employee Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Program Budget
4430 - HomePrint - Gas	18230635	\$ 61,117	\$ 4,612	\$ 41,409	\$ 1,440	\$ 2,040	\$ -	\$ -	\$ 6,565	\$ 243,821	\$ -	\$ 361,004
4430 - SF Existing Water Heat - Gas	18230636	\$ 91,095	\$ 6,918	\$ 61,749	\$ 24,000	\$ 1,200	\$ 12,000	\$ 2,400	\$ 12,000	\$ 454,200	\$ -	\$ 665,562
4430 - SF Existing Space Heat - Gas	18230638	\$ 159,123	\$ 11,530	\$ 107,512	\$ 24,000	\$ 4,800	\$ 24,000	\$ 4,200	\$ 9,000	\$ 1,621,900	\$ -	\$ 1,966,065
4430 - SF Existing Wx [NEW]	18230637	\$ 46,121	\$ 9,224	\$ 34,867	\$ 45,000	\$ 2,940	\$ 1,451,772	\$ 2,400	\$ 16,200	\$ 2,603,178	\$ -	\$ 4,211,702
Residential Showerheads - Gas	18230700	\$ 13,836	\$ 5,250	\$ 12,024	\$ 30,000	\$ 1,500	\$ 74,400	\$ 500	\$ 500	\$ 116,400	\$ -	\$ 254,410
SF Existing ARRA Wx	18230734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,630	\$ -	\$ 204,630
Totals		\$ 371,292	\$ -	\$ 257,561	\$ 124,440	\$ 12,480	\$ 1,562,172	\$ 9,500	\$ 44,265	\$ 5,244,129	\$ -	\$ 7,663,374

REM FTE's	EA FTE	MKTG FTE	Order Numbers
0.7		0.0	18230635
1.0		0.1	18230636
1.7		0.1	18230638
0.5		0.1	18230696
0.1		0.1	18230700
<u>0.0</u>		<u>0.0</u>	18230734
4.0		0.4	

Savings Detail

Description	Savings/Unit	Units	Total Savings
Water Heat			
Gas Water Heater (≥ 0.67 EF) \$100	18	514	9,252
Tankless Water Heater Tier 1 (≥ 0.82 EF)	74	1,060	78,440
Tankless Water Heater Tier 2 (≥ 0.90 EF)	93	1,219	113,367
			201,059
Space Heat			
2011: Furnace (≥ 95% AFUE) \$250	89	7,310	650,590
ES Boilers (≥ 95% AFUE)	119	84	9,996
2010 Q3-Q4 Furnace (\$100)	89	800	71,200
			731,786
Showerheads			
Showerhead	6	10,800	64,800
			64,800
Weatherization			
Attic Insulation R-0 to R38	0.15	1,420,000	213,000
Attic Insulation R-11 to R-38	0.08	490,000	39,200
Duct Insulation R-2 to R-11	32	1,380	44,160
Floor insulation up to R-0	0.14	1,870,000	261,800
Quality Assured Duct Sealing	59	2,155	127,145
Wall Insulation	0.08	598,000	47,840
			733,145
ARRA Weatherization			
MH ARRA - Showerheads (Leave behind)	6	502	3,012
MH ARRA - Pipewrap - GWH	0.57	171	97
MH ARRA - UCONS Duct Sealing L1 - Gas	25.6	251	6,426
MH ARRA - UCONS Duct Sealing L2 - Gas	34.1	240	8,187
MH ARRA - UCONS Duct Sealing L3 - Gas	42.7	55	2,330
			20,053
Appliances			
Gas WH / Electric Dryer			
Clothes Washer Tier 1	2	454	908
Clothes Washer Tier 2	3	2,074	6,222
Clothes Washer Tier 3	4	5,186	20,744
Gas WH / Gas Dryer			
Clothes Washer Tier 1	3	82	246
Clothes Washer Tier 2	5	396	1,980
Clothes Washer Tier 3	9	900	8,100
2009 Savings Values			
Gas DWH / El. Dryer	5		
Gas DWH / Gas Dryer	11		
			38,200

Savings Detail

Description	Savings/Unit	Units	Total Savings
HomePrint			
Comprehensive Evaluation		265	
Showerheads (Leave Behind)	6	500	3,000
Attic Insulation R-0 to R38	0.15	63,000	9,450
Attic Insulation R-11 to R-38	0.08	26,000	2,080
Duct Insulation R-2 to R-11	32	91	2,912
Floor insulation up to R-0	0.14	430	60
Quality Assured Duct Sealing	59	175	10,325
Wall Insulation	0.08	0	0
Air Sealing	25.00	0	0
ES Boilers (≥ 95% AFUE)	119	0	0
Furnace	89	45	4,005
Gas Water Heater (≥ 0.67 EF) \$100	18	3	54
Tankless Water Heater Tier 1 (≥ 0.82 EF)	74	11	814
Tankless Water Heater Tier 2 (≥ 0.90 EF)	93	0	0

1,821,743

32,700

Single Family New Construction -- Gas
Schedule 215

Cost Elements/CE Categories

	Order numbers	Program Labor	Info Services Labor	Marketing Labor	Overhead	Marketing	Employee Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Program Budget
Residential New Construction	18230684	\$ 90,672		\$ 22,000	\$ 70,983	\$ 28,622	\$ 5,000	\$ 4,320	\$ 1,200	\$ 5,000	\$ 425,000	\$ -	\$ 652,797
Manufactured ES Homes - Gas	18230442	\$ 3,000		\$ 2,000	\$ 3,150	\$ 1,946	\$ 250	\$ -	\$ -	\$ -	\$ 2,250	\$ -	\$ 12,596
	Totals	\$ 93,672	\$ -	\$ 24,000	\$ 74,133	\$ 30,568	\$ 5,250	\$ 4,320	\$ 1,200	\$ 5,000	\$ 427,250	\$ -	\$ 665,394

REM FTE's	EA FTE	MKTG FTE	Order Number
1.0		0.2	18230684
0.0		0.0	18230442

Savings Detail

Description	Savings/Unit	Units	Total Savings
Duct Sealing	60	0	0
Ducts in Con. Space	31	0	0
Gas Furnace	83	150	12,450
Gas Water Heater	18	375	6,750
Tankless Water Heater	74	150	11,100
ES Duct Sealing	60	300	18,000
ES Ducts in Con. Space	31	150	4,650
ES Home Bonus	0	500	0
ES Gas Furnace	83	350	29,050
ES Gas Water Heater	18	375	6,750
ES Tankless Water Heater	74	150	11,100
Manufactured Home Gas	200	15	3,000
			102,850

**Multifamily Retrofit -- Gas
Schedule 217**

Cost Elements/CE Categories

Order numbers	Program Labor	Info Services Labor	Marketing Labor	Overhead	Marketing	Employee Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Program Budget
Multi-Family Retrofit - Gas 18230736	\$ 40,378		\$ 6,918	\$ 30,742	\$ 6,133	\$ 242	\$ 46,680	\$ -	\$ 1,261	\$ 474,421	\$ -	\$ 606,776

REM FTE's	EA FTE	MKTG FTE
0.4		0.1

Savings Detail

Description	Savings/Unit	Units	Total Savings
Attic Insulation R-0 to R-38	0.1	200,000	20,000
Attic Insulation R-11 to R-38	0.05	298,969	14,948
Attic Insulation R-19 to R-38	0.03	0	0
Boiler Replacement (DWH)	1	12	13,200
Boiler (Pool Heating)	1	0	0
Boiler Replacement (Space He	1	6	5,100
Floor Insulation R-0 to R-19	0.08	0	0
Floor Insulation R-0 to R-30	0.09	21,029	1,893
Floor Insulation R-11 to R-30	0.03	0	0
Furnaces .90 + In Unit	66	0	0
Showerhead	5	480	2,400
Solar Pool Heater	1	5	4,000
Tankless Water Heater	74	0	0
Water Heaters Tier 2	17	0	0
Windows (single to double)	1.01	21,953	22,172
Windows (single to triple)	1.02	0	0

83,713

**Multifamily New Construction -- Gas
Schedule 218**

Cost Elements/CE Categories

Order numbers	Program Labor	Info Services Labor	Marketing Labor	Overhead	Marketing	Employee Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Program Budget
Multi-Family New Const.- Gas 18230673	\$ 58,200		\$ 4,500	\$ 39,501	\$ 5,250	\$ 300	\$ 600	\$ 120	\$ 1,800	\$ 200,650	- \$	310,921

REM FTE's	EA FTE	MKTG FTE
0.6		0.0

Savings Detail

Description	Savings/Unit	Units	Total Savings
2008-2009 ES Dishwasher EF .65-	1	367	367
2008-2009 ES Dishwasher EF .65-	1	0	0
2008-2009 ES Dishwasher EF .72-	2	0	0
2008-2009 ES Dishwasher EF .72-	1	0	0
2008-2009 ES Dishwasher EF .80-	3	0	0
2008-2009 ES Dishwasher EF .80-	2	0	0
2008-2009 Showerhead - Max 2.0 g	4	7,798	7,798
2008-2009 Showerhead - Max 2.0 g	3	504	504
Commercial Calculated	1	748	748
Condensing Boiler w/ ext tank EF .9	0	11,779	11,779
Condensing Water Heater EF .93	0	6,420	6,420
Fan coil, 4-pipe w/ Condensing Boil	0	0	0
Heat Recovery - Hydronic no Coolin	0	0	0
Heat Recovery - Hydronic w/ Coolin	0	0	0
Hydronic w/ Condensing Boiler w/ e	0	670	670
Hydronic w/ Condensing Water Hea	0	0	0
Showerhead - Max 2.0 gpm GWH	5	825	825
Windows U-0.30 or better GSH	0	5,350	5,350
ES Dishwasher EF .65-.67 GWH	1	0	0
ES Dishwasher EF .65-.67 Boiler E	1	0	0
ES Dishwasher EF .68-.71 GWH	1	0	0
ES Dishwasher EF .68-.71 Boiler E	2	702	702
ES Dishwasher EF .72-.80 GWH	1	0	0
ES Dishwasher EF .72-.80 Boiler E	2	142	142
ES Dishwasher EF .80-1.10 GWH	2	0	0
ES Dishwasher EF .80-1.10 Boiler E	3	0	0
ES Dishwasher EF 1.11 + GWH	9	0	0
ES Dishwasher EF 1.11+ Boiler EF	14	0	0
Windows 10% Adjustment GSH	0	-602	-602
Hydronic Res Heat 10% Adjustmen	0	0	0
Therm Adjustment - HR WSHP	0	0	0
Commercial Calculated	1	0	0

34,703

**Pilots -- Gas
Schedule 249**

Cost Elements/CE Categories

Last revised: 11/30/2010

	Order numbers	Program Labor	Info Services Labor	Marketing Labor	Overhead	Marketing	Employee Expense	Outside Services	Materials	Miscellaneous	Direct Benefit to Customer	Revenue	Total Program Budget
Home Energy Reports	18230738	\$ 11,532		\$ 1,200	\$ 8,021	\$ 3,600	\$ 243	\$ 133,131	\$ -	\$ 779	\$ 97,138	\$ -	\$ 255,644
4430 - SF Existing Pilots - Gas	18230639	\$ 3,459		\$ 2,306	\$ 3,632	\$ 12,000	\$ 600	\$ 18,000	\$ 1,200	\$ 1,200	\$ 70,000	\$ -	\$ 112,397
Totals		\$ 14,991	\$ -	\$ 3,506	\$ 11,653	\$ 15,600	\$ 843	\$ 151,131	\$ 1,200	\$ 1,979	\$ 167,138	\$ -	\$ 368,041

REM FTE's	EA FTE	MKTG FTE	Order Number
	0.0	0.0	18230738
	0.1	0.0	18230639
	0.2	0.0	

Savings Detail

Description	Savings/Unit	Units	Total Savings
Natural Gas Fireplace	72	350	25,200