

Appendix A
ELECTRIC CONSERVATION RIDER COSTS & SAVINGS

Highlighted cells indicate program totals revised from February 15, 2011 filing.

Through December 2010		Jan. '10 - Dec. '10	100% of year			Jan. '10 - Dec '10	
Schedule	Electric Programs	\$ Spent	MWh Svgs.	% of \$ Budget	%of Svgs. TOTAL	\$ BUDGET	MWh Svgs. Target
Residential Programs:							
E200	Residential Information Services	\$ 882,368	n/a	59%	n/a	\$ 1,503,280	0
E201	Low Income Weatherization	\$ 2,726,219	2,701	124%	196%	\$ 2,207,080	1,380
E202	Energy Education	\$ 440,576	0	74%	52%	\$ 598,000	1,380
E214	SF Existing HomePrint + Water Heat	\$ 1,586,132	1,298	8%	1%	\$ 19,550,460	109,480
	Residential EE Lighting Rebate	\$ 5,356,177	56,500	27%	52%		
	Space Heat	\$ 1,664,576	5,568	9%	5%		
	Refrigerator Decommissioning	\$ 891,724	5,724	5%	5%		
	Energy Star Clothes Washers	\$ 2,551,998	3,371	13%	3%		
	Showerheads	\$ 3,820	587	0%	1%		
	Weatherization	\$ 2,519,662	10,117	13%	9%		
E215	Single Family New Construction	\$ 1,255,606	2,633	113%	82%	\$ 1,112,280	3,220
E216	Single Family Fuel Conversion	\$ 793,810	3,162	38%	40%	\$ 2,068,620	7,820
E217	Multi Family Existing	\$ 4,275,490	11,090	90%	73%	\$ 4,747,200	15,180
E218	Multi Family New Construction	\$ 1,207,066	2,552	112%	111%	\$ 1,074,560	2,300
E249	Pilots, excluding:	\$ 69,019	188	6%	20%	\$ 1,069,040	920
	Home Energy Reports	\$ 449,911	0	63%		\$ 708,860	0
Total Residential Programs		\$ 26,674,157	105,490 MWh	77%	74%	\$ 34,639,380	141,680 MWh
Business Efficiency Programs							
E250	C/I Retrofit	\$ 22,366,899	82,618	102%	127%	\$ 21,850,000	66,000
E251	C/I New Construction	\$ 4,722,188	16,792	219%	336%	\$ 2,153,846	5,000
E253	Resource Conservation Manager - RCM	\$ 921,326	20,169	77%	169%	\$ 1,200,000	12,000
E255	Small Business Lighting Rebate	\$ 7,248,547	25,178	190%	210%	\$ 3,822,222	12,000
E257	LED Traffic Signals	\$ 14,101	334	56%	67%	\$ 25,000	500
E258	Large Power User - Self Directed	\$ 1,065,122	604	256%	60%	\$ 416,667	1,000
E260	Commercial Energy Efficiency Information	\$ 101,741	n/a	48%	n/a	\$ 212,500	0
E262	Commercial Rebates	\$ 2,570,283	18,874	101%	94%	\$ 2,555,556	20,000
Total Business Programs		\$ 39,010,207	164,570 MWh	121%	141%	\$ 32,235,791	116,500 MWh
Regional Efficiency Programs							
E254	NW Energy Efficiency Alliance	\$ 4,946,460	23,500	107%	100%	\$ 4,625,000	23,500
Efficiency Support Activities							
E241	Community Efficiency Manager	\$ -	n/a	0%	n/a	\$ 72,500	n/a
E261	Energy Efficient Technology Evaluation	\$ 12,225	n/a	11%	n/a	\$ 110,000	n/a
E270	Local Infrastructure, Mkt Transformation	\$ 64,742	n/a	106%	n/a	\$ 61,330	n/a
	Conservation Supply Curves	\$ 358,513	n/a	86%	n/a	\$ 418,800	n/a
	EES Market Integration	\$ 157,767	n/a	69%	n/a	\$ 228,000	n/a
	Energy Efficient Green Communities	\$ 218,249	n/a	100%	n/a	\$ 218,210	n/a
	Mainstreaming Green	\$ 141,747	n/a	24%	n/a	\$ 600,000	n/a
	Market Research	\$ 580,052	n/a	67%	n/a	\$ 869,866	n/a
	Program Evaluation	\$ 1,026,341	n/a	141%	n/a	\$ 729,403	n/a
	Program Support	\$ 170,337	n/a	56%	n/a	\$ 304,503	n/a
Total Efficiency Support Programs		\$ 2,729,974	0	76%	0%	\$ 3,612,612	0
SUBTOTAL ELECTRIC ENERGY EFFICIENCY		\$ 73,360,797	293,560 MWh			\$ 75,112,783	281,680 MWh
		97.7%	104.2%				
Total aMW Savings			33.5 aMW	32.2 aMW			
E150	Net Metering	\$ 184,572	n/a	111%	n/a	\$ 166,753	n/a
E248	Small Scale Renewables	\$ 323,948	n/a	81%	n/a	\$ 398,039	0
E249A	C/I Load Control Pilot	\$ 602,479	n/a	127%	n/a	\$ 476,000	n/a
E249A	Residential Demand Response Pilot	\$ 536,221	n/a	153%	n/a	\$ 351,400	n/a
GRAND TOTAL ELECT. ENERGY EFFICIENCY		\$ 75,008,018	293,560 MWh			\$ 76,504,975	281,680 MWh
Total aMW Savings			33.5 aMW	32.2 aMW			
		98.0%	104.2%				

Appendix A
NATURAL GAS CONSERVATION TRACKER COSTS & SAVINGS

Highlighted cells indicate program totals revised from February 15, 2011 filing.

<i>Through December 2010</i>		Jan. '10 - Dec. '10	100%	of year		Jan. '10 - Dec '10	
Sched.	Gas Programs	\$ Spent	Therms Svgs.	% of \$ Budget	% of Svgs. TOTAL	Goal \$	Therms Svgs. Target
Residential Programs:							
G203	Low Income Weatherization	\$ 838,449	56,200	148%	208%	\$ 567,500	27,000
G206	Residential Information Services	\$ 501,049	n/a	80%	n/a	\$ 624,000	0
G207	Energy Education	\$ 257,194	0	73%	75%	\$ 350,000	64,500
G214	Single Family Existing HomePrint + Water Heat	\$ 585,944	11,501	8%	1%	\$ 7,365,000	1,408,000
	Water Heater	\$ 638,132	250,679	9%	18%		
	Space Heat	\$ 2,822,926	966,480	38%	69%		
	Showerheads	\$ 8,744	37,908	0%	3%		
	Weatherization	\$ 5,793,312	1,037,319	79%	74%		
	Energy Star Appliances	\$ -	36,576	0%	3%		
G215	Single Family New Construction	\$ 665,100	110,720	68%	61%	\$ 972,500	180,000
G217	Multi Family Existing	\$ 479,725	63,404	140%	139%	\$ 343,000	45,500
G218	Multi Family New Construction	\$ 187,728	18,255	74%	85%	\$ 253,000	21,500
G249	Pilots, excluding:	\$ 85,345	19,224	48%	107%	\$ 178,500	18,000
	Home Energy Reports	\$ 206,887	0	57%	0%	\$ 360,000	0
Total Residential Programs		\$ 13,070,536	2,608,266	119%	148%	\$ 11,013,500	1,764,500
Business Programs							
G205	C/I Retrofit	\$ 4,063,268	757,564	203%	223%	\$ 2,000,000	340,000
G208	Resource Conservation Manager (RCM)	\$ 549,453	1,125,704	137%	473%	\$ 400,000	240,000
G251	C/I New Construction	\$ 494,515	100,631	73%	101%	\$ 680,000	100,000
G260	Commercial Energy Efficiency Information	\$ 71,888	0	36%	n/a	\$ 200,000	0
G262	Commercial Rebates	\$ 453,506	389,893	75%	21%	\$ 606,667	1,820,000
Total Business Programs		\$ 5,632,629	2,373,792	145%	95%	\$ 3,886,667	2,500,000
Efficiency Support Activities							
G241	Community Efficiency Manager	\$ -	n/a	0%	n/a	\$ -	n/a
G261	Energy Efficient Technology Evaluation	\$ 26,595	n/a	53%	n/a	\$ 50,000	n/a
G270	Local Infrastructure, Mkt Transformation	\$ 24,816	n/a	51%	n/a	\$ 48,653	n/a
	Conservation Supply Curves	\$ 90,172	n/a	86%	n/a	\$ 105,000	n/a
	EES Market Integration	\$ 101,258	n/a	67%	n/a	\$ 152,000	n/a
	Energy Efficient Green Communities	\$ 74,518	n/a	102%	n/a	\$ 72,737	n/a
	Mainstreaming Green	\$ 97,860	n/a	24%	n/a	\$ 400,000	n/a
	Market Research	\$ 140,951	n/a	74%	n/a	\$ 189,654	n/a
	Program Evaluation	\$ 350,059	n/a	145%	n/a	\$ 241,701	n/a
	Program Support	\$ 2,145	n/a	n/a	n/a	n/a	n/a
Total Other Programs		\$ 908,376	-	72%	n/a	\$ 1,259,745	-
SUBTOTAL GAS ENERGY EFFICIENCY		\$ 19,611,541	4,982,058			\$ 16,159,912	4,264,500
		121.4%	116.8%				
Residential Low-Income Weatherization - Shareholders							
209	Important: This amount is NOT included in PSE's Schedule 120 Gas Tracker filing.	\$ 298,858	n/a	100%	n/a	\$ 300,000	n/a
Total with BTL/Shareholders		\$ 19,910,399	4,982,058			\$ 16,459,912	4,264,500

Appendix A ELECTRIC CONSERVATION COUNTS

Below are unit counts that help to put the noted savings figures into some relative context, such as "number of homes" or "number of projects". **This table is not intended as a complete reconciliation.** EES tracking systems can provide measure-level detail if required.

Please check the **Combined Counts** table for indices that include both gas **and** electric services.

<i>Through December 2010</i>				
Schedule	Electric Programs	MWh Svgs.	Unit Count	Unit Description
Residential Programs:				
E200	Residential Information Services	n/a		See Combined Counts table
E201	Low Income Weatherization	2,701	1,758	Homes
E202	Energy Education	0	7,339	Students
E214	SF Existing HomePrint + Water Heat	1,298	507	Please see "Incentive Count" section of HomePrint review, provided in response to Public Counsel questions, 4/18/2011
	Residential EE Lighting Rebate	56,500	2,290,960	Lamps & fixtures
	Space Heat	5,568	2,716	Heat Pumps (Tier 1, Tier 2, Ductless, & Geothermal)
	Refrigerator Decommissioning	5,724	6,325	Refrigerators
	Energy Star Clothes Washers	3,371	17,911	Clothes washers; some of which have gas WH.
	Showerheads	587	4,420	Showerheads
	Weatherization	10,117	745	Homes weatherized
E215	Single Family New Construction	2,633	2,000	Electric service territory homes
E216	Single Family Fuel Conversion	3,162	494	Homes choosing space heat or water heat conversions
E217	Multi Family Existing	11,090	1,492	Buildings, with 16,811 dwelling units
E218	Multi Family New Construction	2,552	254	Electric dwelling units only; 5 projects
E249	Pilots, excluding: Home Energy Reports	188 0	154	Heat Pump Sizing and Lockout Controls
				See Combined Counts table
Total Residential Programs		105,490 MWh		
Business Efficiency Programs				
E250	C/I Retrofit	82,618	1,098	Projects with an electric measure/component
E251	C/I New Construction	16,792	41	Projects with an electric measure/component. Six were > 1M kWh.
E253	Resource Conservation Manager - RCM	20,169	65	Projects with an electric measure/component
E255	Small Business Lighting Rebate	25,178	1,583	Projects with an electric measure/component
E257	LED Traffic Signals	334	3	Projects with an electric measure/component
E258	Large Power User - Self Directed	604	5	Projects with an electric measure/component
E260	Commercial Energy Efficiency Information	n/a		See Combined Counts table
E262	Commercial Rebates	18,874	793	Projects with an electric measure/component
Total Business Programs		164,570 MWh		
Regional Efficiency Programs				
E254	NW Energy Efficiency Alliance	23,500		
SUBTOTAL ELECTRIC ENERGY EFFICIENCY		293,560 MWh		
Total aMW Savings		33.5 aMW		

Although one may wish to add electric and gas projects in order to obtain the total Business sector project count, it is important to note that some customer project include BOTH gas and electric measures. Please see the page "combined project counts" for this information.

**Appendix A
NATURAL GAS CONSERVATION COUNTS**

Below are unit counts that help to put the noted savings figures into some relative context, such as "number of homes" or "number of projects". **This table is not intended as a complete reconciliation.** EES tracking systems can provide measure-level detail if required.

Please check the **Combined Counts** table for indices that include both gas **and** electric services.

<i>Through December 2010</i>				
Sched.	Gas Programs	Therms Svgs.	Unit Count	Unit Descriptions
Residential Programs:				
G203	Low Income Weatherization	56,200	517	Homes
G206	Residential Information Services	n/a	See Combined Counts table	
G207	Energy Education	0	8,766	Students
G214	Single Family Existing HomePrint + Water Heat	11,501	958	Please see "Incentive Count" section of HomePrint review, provided in response to Public Counsel questions, 4/18/2011
	Water Heater	250,679	4,836	Water Heaters (tank & tankless)
	Space Heat	966,480	10,743	Furnaces
	Showerheads	37,908	7,953	Showerheads
	Weatherization	1,037,319	2,934	Homes weatherized
	Energy Star Appliances	36,576	7,888	Clothes washers with gas water heat; some may be claimed on electric
G215	Single Family New Construction	110,720	3,000	Gas service territory homes
G217	Multi Family Existing	63,404	116	buildings, with 2,407 dwelling units
G218	Multi Family New Construction	18,255	538	Gas dwelling units; 3 projects
G249	Pilots, excluding:	19,224	0	
	Home Energy Reports	0	See Combined Counts table	
Total Residential Programs		2,608,266		
Business Programs				
G205	C/I Retrofit	757,564	119	Projects with gas measures or components
G208	Resource Conservation Manager (RCM)	1,125,704	59	Projects with gas measures or components
G251	C/I New Construction	100,631	20	Projects with gas measures or components
G259	Boiler Tune-ups		44	(Reported in the Rebates section)
G260	Commercial Energy Efficiency Information	0	See Combined Counts table	
G262	Commercial Rebates	389,893	350	Projects with gas measures or components
Total Business Programs		2,373,792		
SUBTOTAL GAS ENERGY EFFICIENCY		4,982,058		
		116.8%		

Although one may wish to add electric and gas projects in order to obtain the total Business sector project count, it is important to note that some customer project include BOTH gas and electric measures. Please see the page "combined project counts" for this information.

Appendix A COMBINED COUNTS

There are some businesses or measures that do not clearly distinguish between gas and electric savings or do not produce savings at all. Those are noted below, without their corresponding savings figures.

Only those programs or sectors that are not specific to gas or electric fuel types (they either have elements of both or are related to neither) are noted in this table. **This table is not intended as a complete reconciliation.** EES tracking systems can provide measure-level detail if required.

<i>Through December 2010</i>			
Schedule	Program Name	Units	Unit Description
<i>Applies to Each Sector and Fuel Type</i>			
E200/E260, G206/G260	Information Services		Combined Residential and Business sectors: 86,000 phone calls, 78,800 brochures, 3,800 emails processed.
<i>Residential Programs:</i>			
E201/G203	Low Income Weatherization	-	
E202/G207	Energy Education	-	
E214/G214	SF Existing HomePrint + Water Heat	-	
	Residential EE Lighting Rebate	-	
	Space Heat	-	
	Refrigerator Decommissioning	-	
	Energy Star Clothes Washers	25,799	Total clothes washers; some of which are combined gas and electric
	Showerheads	-	
	Weatherization	-	
E215/G215	Single Family New Construction	-	
E216	Single Family Fuel Conversion	-	
E217/G217	Multi Family Existing	1,813	Dwelling Units; 10 projects with some element of gas AND electric
E218/G218	Multi Family New Construction	-	
E249	Pilots, excluding:	-	
	Home Energy Reports	116,000	Customers
<i>Business Efficiency Programs</i>		<i>Niether gas nor electric specific. Many projects combine the two.)</i>	
E250/G205	C/I Retrofit	1,196	Projects that have some electric AND some gas element
E251/G251	C/I New Construction	47	Projects that have some electric AND some gas element
E253/G208	Resource Conservation Manager - RCM	110	Unique customers, comprising 156 million sq. ft. of facilities.
E255	Small Business Lighting Rebate	1,583	Projects that have some electric AND some gas element
E257	LED Traffic Signals	3	Projects that have some electric AND some gas element
E258	Large Power User - Self Directed	5	Projects that have some electric AND some gas element
E260/G260	Commercial Energy Efficiency Information		Please see Information Services at the top of this table
E262/G262	Commercial Rebates	968	Projects that have some electric AND some gas element
		The above noted projects represent completely unique projects. As indicated in the electric and gas count tables, some projects combine gas and electric measures. Attempting to add those separately may give a false project count. The above represents the actual BEM project counts.	
E150	Net Metering	791	Net metered customers
E248	Small Scale Renewables	18	Projects
E249A	C/I Load Control Pilot - Elec	25	Participants, 5 MW potential, summer and winter
E249A	Residential Demand Response Pilot - Elec	510	Participants, 600 KW potential, winter