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STATE OF WASH.
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COMMISSION

February 13, 2004

Ms. Carole J. Washburn
Executive Secretary
Washington Utilities and Transportation Commission
1300 S. Evergreen Park Drive SW
P.O. Box 47250
Olympia, WA 98504-7250

Docket: UE-970686

RE: Semi-Annual Report of Demand Side Management (DSM) Programs


Dear Ms. Washburn:

Enclosed is an original and three copies of Puget Sound Energy's semi-annual report covering its DSM programs in 2003. This report contains program progress on the results of the 2003 DSM programs through December 31, 2003, and a summary of accounting for each of the DSM programs for the same period.

This report is prepared in accordance with the Second Supplemental Order under Docket No. UE-970686, Requiring Reporting on Programs Funded by the Tariff Rider Mechanism.

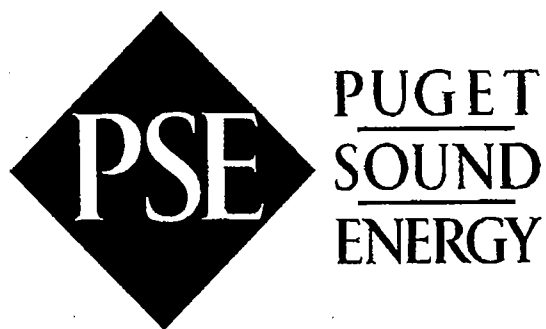
Please contact me in Bellevue at (425) 456-2797 if there are any questions.

Sincerely,


Karl R. Karzmar
Director, Regulatory Relations

Enclosure

cc: Simon J. Ffitch



Semi-Annual Report
For Demand Side Management (DSM) Programs
January – December, 2003

February 13, 2004

Table of Contents

Executive Summary	1
Program Descriptions.....	2
Residential & Commercial Energy Efficiency Information Services, Schedules E200/G206 and E260/G260	2
Residential Low Income Programs, Schedules E201/G203 and E209/G209	3
Efficient Gas Water Heater Program, Schedule G201	3
Energy Education, Schedules E202/G207	3
Residential Energy Efficient Lighting, Schedule E214	4
Energy Star Efficient Gas Furnace Program, Schedule G214	4
Energy Efficient Manufactured Homes - C&RD & G213	4
Commercial-Industrial Retrofit, Schedules E250/G205	5
Commercial-Industrial New Construction, Schedule E251/G251	6
Resource Conservation Manager, Schedules E253/G208.....	6
Northwest Energy Efficiency Alliance, Schedule E254	7
Small Business Energy Efficiency, Schedule E255/G255	7
LED Traffic Lights, Schedule E257.....	7
Large Power User, Self Directed, Schedule E258	7
Pilot Programs.....	8
Targeted Fuel Switching Pilot, Schedule E212	8
Residential Duct Systems, Schedules E203/G204.....	8
Commercial/Industrial Boiler Tune-up Pilot, Schedule G259.....	8
Local Infrastructure, Market Transformation & Conservation Potential Market Research, Schedule E270/G270	9
Net Metering, Schedule E150	9
Exhibit 1: Program Results, January-December 2003	10
Exhibit 2: 16-Month Program Results, Sept., '02 – Dec., 03	11

Executive Summary

This annual report of Puget Sound Energy's current Energy Efficiency Services (EES) associated with the electric Rider and gas Tracker, covers the period January 2003 through December 2003. During the year of 2003, EES programs under the electric Rider and gas Tracker saved 131,867 MWh (15.1 aMW) and more than 2,175,000 therms. In addition, under BPA's Conservation and Renewables Discount (C&RD) program, Puget Sound Energy (PSE) saved an additional 19,504 MWh (2.2 aMW) in first year savings. Detailed program numbers are available in Table 1.

Year-end 2003 also marked the completion of a 16-month tariff period and the start of a new conservation tariff period spanning 2004 and 2005, that effectively continues ongoing programs and initiates a number of new pilot programs. The table below shows how PSE did in comparison to the 16-month budget and savings goals for electric and gas energy efficiency programs. The Schedule 258, Large Power User Self-Directed program is a 40-month program with most of its savings expected in 2004 and 2005. The numbers below are shown with and without Schedule 258. Detailed program numbers are available in Table 2.

16-Month (Sep., 2002 – Dec., 2003) Tariff Program Summary

<u>Includes Sch. 258</u>	<u>ACTUALS</u>	<u>BUDGET/ TARGET</u>	<u>% Total</u>
Electric Costs	\$20,415,695	\$23,984,868	85%
MWH Savings	164,618	176,914	93%
 <u>Without Sch. 258</u>			
ELECTRIC Costs	\$19,951,929	\$22,171,535	90%
MWH Savings	160,476	156,914	102%
 GAS Costs	 \$ 2,465,317	 \$ 2,684,333	 92%
THERM Savings	2,304,277	2,863,284	80%

Original estimates for achievable gas, therm savings were overly optimistic for the 16-month period. Mid Course adjustment to projections in early summer estimated end of period numbers to be 75% of targeted savings at 100% of budget. Actual results came to 80% of savings at 92% of budget, through a focus on the RCM program and a concerted effort to complete commercial projects by the end of 2003.

Research of electric and gas conservation potential and the integration of resulting supply curves into least cost planning models were completed and program plans and goals have been developed for the two-year timeframe for 2004 and 2005. First year energy efficiency and fuel-switching savings from tariffed and BPA C&RD are expected to result in 39.2 aMW and over 5,000,000 therms in the two-year timeframe.

Program Descriptions

Residential & Commercial Energy Efficiency Information Services, Schedules E200/G206 and E260/G260

These programs consist of four components that complement each other to provide information regarding customer programs and efficiency improvements tailored to customers' interests and energy-use concerns.

Personal/Business Energy Profile

The Personal Energy Profile and Business Energy Profile are free energy self-audit surveys, with PSE follow-up analysis and a report that provides customers with specific and customized energy efficiency recommendations. These services identify current energy costs and consumption by end-use, and provide a list of specific recommendations for energy efficiency opportunities and their associated savings estimates. Personal Energy Profile, for residential customers is available by mail or online at www.pse.com. Business Energy Profile is available online only.

Energy Advisors

Specially trained and dedicated call representatives provide all customer sectors direct access to PSE's array of energy efficiency services through a toll-free number. Energy Advisors discuss with customers, one-on-one, the potential benefits of various conservation programs, eligible incentives where applicable, and introduce related products and services.

Energy Efficiency Brochures

PSE provides brochures and how-to guides on various energy efficiency opportunities, including behavioral measures, low-cost equipment, weatherization measures, major weatherization improvements, and equipment upgrades. This information includes investment and savings estimates where appropriate. These brochures are available to customers in paper form and online at the PSE Web site.

On Line Services

To 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. The site includes on-line versions of the Personal Energy Profile and Business Energy Profile. PSE now sends "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. A similar bimonthly "Energy in Business" e-newsletter features case studies of PSE energy efficiency projects, as well as announcements of upcoming training opportunities. Other services include an email box, and links from a customer's Energy Tracker information and graphs to energy efficient tips and ideas. Additional information, functionality and services are frequently added or upgraded, based on customer input.

Residential Low Income Programs, Schedules E201/G203 and E209/G209

Description: PSE provides funding of cost-effective home weatherization measures for low-income gas and electric heat customers. Funds are used for single-family, multifamily, and mobile home residences.

Program participation takes place through referrals from low-income and crisis service agencies. PSE customers who are having difficulty paying heating bills are also referred to the appropriate serving agency when they apply for energy bill payment assistance. Income qualification for the low-income weatherization program takes place at the local weatherization agency or other designated agency. Local agencies assume responsibility for getting permission from rental property owners to install weatherization measures. The elderly, disabled, and households with very young children receive priority in scheduling of the weatherization work. In addition to the structure audit and measures installation, agencies might provide energy use education to participants.

Recap: In 2003, some new qualifying weatherization measures were added to the low income tariffs and agencies have begun including the new measures in their work. The low income program costs, savings, and the cost-effectiveness of the individual measures will be part of a formal evaluation in 2004-05.

Efficient Gas Water Heater Program, Schedule G201

Description: Gas water heater rebates for efficient tanks are promoted to customers in bill inserts, the *Energy Wise* Newsletter, referrals from other PSE departments, energy efficiency brochures and handouts, and a network of contractors, builders, and retailers. Customers may obtain rebate forms by calling the EEIS Hotline (1-800-562-1482) or at www.pse.com. Planned promotional efforts in 2003 are coordinated with related programs such as Energy Star Efficient Gas Furnaces.

Recap: The gas water heater program is established and known to market participants. The program continues to be popular with builders. In 2003, PSE also used a program specific bill insert to promote water heaters and increase participation.

For 2004, the federal appliance standards are increasing causing PSE to change the qualifying standard for this program from 0.60 AFUE to 0.62 AFUE and drop the savings per unit from 33 therms to 18 therms. The higher efficiency tanks (0.62 and above) are less readily available and PSE will be challenged to maintain historical unit counts.

Energy Education, Schedules E202/G207

Description: Powerful Choices, formerly known as In Concert with the Environment, is a 4-day school program that empowers Washington State's secondary students with the ability to make informed choices regarding the use of natural resources. This program fills a need for environmental education in Washington State with no cost to schools.

Powerful Choices also helps students in reaching Washington's learning standards by aligning the curriculum with Washington State's Essential Academic Learning Requirements (EALRS). Students participate in a variety of activities focusing on energy, water, solid waste, and air quality.

Recap: PSE launched new program curriculum for the 2003-04 school year. The curriculum focuses on our local Puget Sound ecosystem and therefore is more directly related to their lives. Overall the new curriculum has been very well received by teachers, students, and program partners.

Residential Energy Efficient Lighting, Schedule E214

Retail Incentive

Residential customers receive incentive coupons through direct mail or bill inserts. With the rebate, participating retailers and lighting showrooms (approximately 350 retail stores) deduct \$3 from the cost of an Energy Star CF lamp or \$10 from the fixture price at the time of purchase.

New Construction/Remodeling

Builders receive rebates on the installation of CF fixtures in new residential applications. PSE works with builders to identify high-use lighting areas in homes that would benefit from the installation of three dedicated CF fixtures.

Cross Promotional/WEB Incentive

CF rebates will be offered as incentive for customers to participate in other programs such as PSE's online energy-use analysis tools. Customers use the tools to learn about energy efficient products, determine the relative energy efficiency of their homes, identify how much appliances cost to operate, and evaluate which efficiency solutions to install in their homes. Once customers register and complete an online home analysis or view their energy consumption using the Energy View graph, they can receive the CF rebate through the retail program or purchase a bulb online.

Recap: Residential Energy Efficient Lighting was a new program for the 16 month period. Initial program promotion was via bill inserts but the return was inadequate to support the overall goal. PSE found it was more effective to run directed promotions through retailers and deliver the rebate coupons at the point of purchase. Through these efforts, over 500,000 rebates were redeemed over the period.

Energy Star Efficient Gas Furnace Program, Schedule G214

Description: Beginning in September 2002, PSE launched a \$150 rebate for the purchase of a Energy Star 90% natural gas furnace in residential single family homes. This rebate for energy efficient furnaces is offered to all residential homeowners and new construction builders in PSE's natural gas service area.

Recap: This was a new program for 2002-2003. After a short ramp-up period, the program has been performing very well and achieved its target for the period. The key to program success has been the participation by builders.

Energy Efficient Manufactured Homes - C&RD & G213

Description: This program targets buyers of new HUD-code gas-heated manufactured homes. With a \$150 rebate to the buyers of qualifying NC/ES manufactured homes in the PSE service area. Participants provide a completed PSE rebate form, a photocopy of the NC/ES certificate that comes with the home, and a photocopy of the purchase agreement. Participants also provide a current PSE gas service account number to prove established PSE service to the site of the manufactured home. Upon receipt of qualifying documentation, PSE pays the rebate. PSE uses C&RD funding for electric program costs. The gas program is operated under gas schedule 213.

Recap: Program results are below targets and reflect an overall weakness in the manufactured home market.

Commercial-Industrial Retrofit, Schedules E250/G205

Description: PSE works with commercial and industrial customers to review energy consumption at the customer's facility, and to assess cost-effective energy savings opportunities from equipment, building shell, industrial process, or O&M improvements. These services are provided on the customer's behalf and, where specified by the customer, will be developed in conjunction with design engineers, contractors, and/or vendors. PSE will review third-party savings estimates and analyses. Where the project meets PSE cost-effectiveness funding criteria, PSE will provide grants toward energy savings projects. PSE works with the customer to make sure financial decision makers at the customer's facility are aware of the cost-savings opportunities, including review of energy saving projections that can help obtain favorable financing rates. Upon notice of installation/implementation, PSE will verify the project as complete and operational and payment will be issued.

Recap: A marketing and sales outreach effort in late 2002 and early 2003 focused on trade allies, especially installation contractors, and commercial customer trade associations produced a marked increase in inquiries and subsequent projects. This effort contributed to producing projects with electrical savings in excess of the target,

Natural gas savings did not meet targets even with the greatly expanded number of projects developed in this program. The reason appears to be a lack of development in the market. Because other utilities do not offer incentives for natural gas savings, both trade allies and customers are not as familiar with the technical gas savings opportunities and there is a lack of knowledge of the availability of incentives from PSE. Finally, program results over the last several years have been skewed by a few "low-hanging fruit" projects - those with very large gas savings for modest investments. This led to overly optimistic projects for savings and cost-effectiveness.

Two program delivery efforts were initiated during the tariff period in an attempt to increase savings. One was a pilot of a new small-scale commercial HVAC enhanced maintenance service to optimize the efficiency of packaged rooftop units used in small to mid-size commercial establishments throughout the PSE service territory. The other is a program developed in conjunction with Seattle public utilities to directly install low-flow dishwasher pre-rinse sprayheads into food service facilities. Both of these efforts are on going as pilot programs.

Commercial-Industrial New Construction, Schedule E251/G251

Description: PSE works with designers and developers of new C/I facilities, or major remodels, to propose cost-effective energy efficient upgrades that exceed energy codes by 10% or standard practice in industrial facilities. Two paths may be followed to qualify for assistance and/or funding for energy efficiency measures. The first path is a prescriptive measure approach, similar to meeting code using the prescriptive path. PSE recommends and reviews measures beyond what is included in the proposed design. Where the project proposes savings 10% beyond the applicable local Energy Code, PSE provides grant funding.

The second path is similar to meeting the code using a performance path. PSE will work with designers to incorporate measures that produce 10% overall savings beyond the applicable local energy code. Given the time frame of new construction planning to completion, these projects may not be complete in the first year.

All C/I customers are eligible, although larger projects tend to be more cost effective. Customers provide PSE with project costs and estimated savings, and assume full responsibility for selecting and contracting with third-party service providers. Projects must be approved for funding prior to installation/implementation to be eligible.

Recap: Results for these program are similar to those of the retrofit program – with the electrical savings significantly exceeding targets and the natural gas savings significantly below targets. The reasons for the success and shortfall mirror those in the retrofit program. Changes for the new program to increase the savings achieved include more rebate-type measures for designers to utilize in their buildings and stepped incentives under the whole-building method.

Resource Conservation Manager, Schedules E253/G208

Description: PSE offers Resource Conservation Manager Services (RCM) to any school district, public-sector government agency, and commercial or industrial (C/I) customer, with a focus on larger customers with multiple facilities. An RCM customer employs or contracts with someone who has designated resource management responsibilities, including accounting for resource consumption and savings.

PSE assists in designing and implementing an RCM program. Salary guarantees are available for RCMs, and training opportunities are available for RCMs and corollary staff such as custodial and maintenance personnel.

In some cases, PSE provides a grant to partially fund a start-up RCM position, provided there is a mutual agreement that if the program generates dollar savings, funding by the customer will continue after "start-up" funding support terminates.

Depending on individual customer needs, PSE may provide additional services or assistance, including resource policy guidelines; a resource accounting system; PSE billing data; informational materials; and a forum for resource conservation managers to exchange information, ideas, and techniques for controlling utility costs. Any grants for retrofits are coordinated through PSE's C/I retrofit or new construction programs.

Recap: There was a concerted focus on this program with the hiring of a qualified staff member dedicated to this program. This effort included revamping and formalizing existing customer relationships, development of new support services, revising savings and baseline calculations, and soliciting additional participation. This effort produced electrical savings that exceeded targets modestly and greatly exceeded savings targets for natural gas.

Northwest Energy Efficiency Alliance, Schedule E254

Description: Northwest Energy Efficiency Alliance's (NEEA) market transformation initiatives will increase the availability and consumer acceptance of energy-efficient technologies and practices. As a partner with NEEA, PSE contributes funding for regional programs, actively participates on the NEEA Board of Directors, and supports various related initiatives within the PSE service area. PSE is working with NEEA on market research specifically to establish baseline market practices for commercial buildings, participates in work that involves PSE customers, co-funds projects to gain enhanced services for customers, and is closely involved in the development and implementation of NEEA initiatives.

Detailed information on NEEA history, structure, funding, projects, reports, press-releases, proposals and more is available at NEEA's web site at www.nwalliance.org.

Recap: Significant work is underway in cooperation with NEEA and other member utilities to more accurately attribute savings for NEEA activities to utility service territories.

Small Business Energy Efficiency, Schedule E255/G255

Description: The program offers a variety of fixed-incentives that streamline the delivery of energy-saving measures for a variety of small usage commercial businesses and building types. Eligibility is limited to Schedule 24 and Schedule 8 electric customers. Rebates for small businesses cover efficient incandescent and fluorescent lighting conversions and lighting.

Rebates require customers to complete a one-page application and submit it for pre-authorization before installation. Customers may hire a contractor or use in-house personnel for the installation. Customers may also take advantage of more than one other type of rebate.

Recap: A focused effort to work with contractors and to streamline procedures and adjust rebate levels produced savings that significantly exceed targets in this traditionally hard to serve sector. Plans for the future include developing a larger number of aggressive contractors willing to work in the sector of the market.

LED Traffic Lights, Schedule E257

Description: The program educates public-sector customers with traffic control authority (cities, counties, and DOT's) on the benefits of installing red and green LED traffic signals. PSE provides an LED informational packet along with a rebate application by mail or in person. Customers must receive electric service from PSE to qualify for the rebates, and customers with unmetered accounts must document all connected load at the intersection.

Recap: Program was successful in meeting targets due to several large jobs and it is expected that on-going results will be closer to historical norms in 2004.

Large Power User, Self Directed, Schedule E258

Description: This program provides an Energy Efficiency Project Request for Proposal (RFP) to C/I customers receiving high-voltage electrical service under Schedules 46, 49, or 449. The RFP offers incentives for new energy efficiency projects conceived, developed, and implemented by customers for their facilities. Customers submit a project application form with supporting documents for PSE review and approval. Customer proposals will be evaluated by PSE engineering staff for cost-effectiveness, and for energy code and tariff compliance. The customer then signs a standard PSE Conservation Grant Agreement, defining the total project cost and PSE incentive

amount, prior to installation of project measures. All projects will be field-verified by PSE as completed and operating before the grant payment is made.

Recap: This is a 40-month program and did not meet the prorated 16-month target. This is mainly due to the fact that these are typically large-scale projects that take significant time to develop and install. All indications are that this program will meet savings targets without significant changes.

Pilot Programs

Targeted Fuel Switching Pilot, Schedule E212

Description: This pilot program was designed to test customer decision-factors for converting from electric to natural gas space and water heating. The program offered two levels of incentives and measured customer response. Offers were mailed to over 1800 customers in three selected geographic areas.

Recap: PSE conducted a follow-up customer survey of participants and non-participants in 2003. Preliminary findings indicate:

- the high incentive level was more popular (no surprise there),
- despite a direct-mail offer and follow-up door hangers about half the target customers were unaware of the offer
- there seems to be a high percentage of renters occupying all-electric homes in gas available areas
- initial cost remains one of the main customer concerns regarding conversion.

PSE is preparing a report for submittal to the Conservation Resource Advisory Group in 2004 summarizing the results of the pilot.

Residential Duct Systems, Schedules E203/G204

Description: This program targets residential customers living in manufactured and mobile homes with central forced air electric heating systems and single family homes with ducted and gas furnaces in PSE's electric and gas service areas. Key stakeholders: Homeowners, duct sealing specialists heating contractors, Climate Crafters (non-profit).

Recap: This program has established a niche with mobile home parks where the program can be delivered cost-effectively. The homes are geographically concentrated and there are enough duct problems where repairs deliver significant savings.

Commercial/Industrial Boiler Tune-up Pilot, Schedule G259

Description: It has been the experience of PSE Energy Management Engineers, City of Seattle boiler inspectors and mechanical contractors that commercial customers seldom have the air to fuel ratios tuned on their boilers for efficient operation. A boiler that has not been tuned for many years can use as much as 20% more gas fuel. This pilot program will consist of working with mechanical contractors to design a pilot that provides sufficient incentive to persuade customers to have their boilers tuned up for the first time, so that they can see the resulting energy savings on their bills.

All non-transportation PSE gas C/I customers with gas boilers that can be tuned are eligible. Since the last report, PSE has expanded eligibility to interruptible gas customers. Funding is limited to one time per boiler.

Recap: Activity and corresponding results under this program have been disappointing. There are a limited number of qualified contractors that perform this service and their

response in marketing and service performance has been negligible. Although a significant number of applications have been received, the service has not been performed in many cases. Improvements to the program include expanding the number of service providers by training the licensed boiler operators employed by end users like school districts. Also, closer coordination with the existing contractor pool is underway.

***Local Infrastructure, Market Transformation & Conservation Potential
Market Research, Schedule E270/G270***

PSE participates with or utilizes the services of many organizations to support the local delivery, management, and promotion of a broad range of energy efficiency programs. Financial support for these organizations is provided through Schedule 270, with spending capped at 5% of overall program budgets. New as of September 2002 these schedules include expenditures for an assessment of conservation market potential in PSE's service area.

Net Metering, Schedule E150

Schedule 150, Net Metering for Renewable Energy Services, became effective February 11, 1999. Subsequently, Schedule 150 was revised on June 8, 2000 in response to legislative action¹, which modified certain aspects of the net metering program. As revised, the schedule applies to customers who operate fuel cells or hydroelectric, solar or wind generators of no more than 25 kW.² Service under this schedule is limited to a total of 4.5 MW of cumulative nameplate generating capacity, of which no less than 2.25 MW of cumulative nameplate generating capacity shall be attributable to net metering systems that use either solar, wind, or hydroelectric power as its fuel. Customer generation can be used to offset part or all of the customer-generator's electricity use under Schedules 7, 24, 25 or 29 of Electric Tariff G.

¹ On March 27, 2000, Engrossed House Bill 2334 relating to the definition of net metering systems and amending RCW 80.60.010, 80.60.020 and 80.60.040 was signed into law. The revised law became effective June 8, 2000.

² PSE is implementing changes to include facilities producing up to 50 kW.
Puget Sound Energy

Exhibit 1: Program Results, January-December 2003

Elec Sch #	Gas Sch #	Service	kWh Savings	Therm Savings	Electric Costs	Gas Costs	Total Costs
200	206	Res. Energy Effic. Information	-	-	\$ 453,930	\$ 185,691	\$ 639,621
260	260	Com'l Energy Effic. Information	-	-	\$ 116,331	\$ 55,630	\$ 171,961
214	na	Res Energy Efficiency Lighting	21,101,553	-	\$ 1,246,537	\$ -	\$ 1,246,537
257	na	LED Traffic Lights	2,426,365	-	\$ 118,963	\$ -	\$ 118,963
255	255	Small Business Energy Efficiency	3,597,327	960	\$ 706,712	\$ 3	\$ 706,715
250	205	C/I Energy Efficiency Services	60,578,420	573,957	\$ 8,879,148	\$ 423,962	\$ 9,303,110
251	251	C/I New Construction	1,230,418	30,389	\$ 213,066	\$ 43,208	\$ 256,274
258	na	Large Power User/Self Directed	2,988,697	-	\$ 301,064	\$ -	\$ 301,064
253	208	Resource Conservation Manager	26,192,944	891,013	\$ 58,582	\$ 20,072	\$ 78,654
212	na	Targeted Fuel Switching Pilot	724,121	-	\$ 241,682	\$ -	\$ 241,682
203	204	Residential Duct Systems Pilot	426,207	544	\$ 133,860	\$ 16,059	\$ 149,919
254	na	NW Energy Efficiency Alliance	10,282,724	-	\$ 2,063,211	\$ -	\$ 2,063,211
270	270	Local Infrastructure&Mkt Trans	-	-	\$ 447,402	\$ 54,914	\$ 502,316
202	207	Energy Education	721,874	67,563	\$ 489,539	\$ 194,195	\$ 683,734
201	203	Low-Income Retrofit	1,596,300	55,680	\$ 986,766	\$ 258,642	\$ 1,245,408
209	209	Low Income Customers	-	-	\$ 677	\$ 299,323	\$ 300,000
na	201	Gas Water Heater Rebate	-	349,316	\$ -	\$ 205,615	\$ 205,615
na	213	Energy Effic. Manufactured Homes	-	2,226	\$ -	\$ 13,531	\$ 13,531
na	214	Energy Efficient Gas Furnace	-	191,528	\$ -	\$ 445,441	\$ 445,441
na	259	Gas Boiler Tune-up Pilot	-	12,199	\$ -	\$ 11,860	\$ 11,860
na	na	Electric Conservation Support	-	-	\$ (225)	\$ -	\$ (225)
150	na	Net Metering	-	-	\$ 20,492	\$ -	\$ 20,492
249	249	Energy Star New Const. Pilot	-	-	\$ 93	\$ 1,597	\$ 1,690
Total			131,866,950	\$ 2,175,375	\$ 16,477,830	\$ 2,229,743	\$ 18,707,573

Exhibit 2: 16-Month Program Results, Sept., '02 – Dec., '03

STIPULATION AGREEMENT - ELECTRICAL EFFICIENCY COSTS & SAVINGS

Schedule	Electric Programs	Sept. '02 - Dec. '03 (100% of timeframe)				SEPT. '02 - DEC. 03 (16 months)	
		\$ Spent	MWh Svgs.	% of \$ Budget	% of Svgs. TOTAL	\$ BUDGET	MWh Svgs. Target
TARIFFED ELECTRIC ENERGY EFFICIENCY PROGRAMS							
E200	Res Energy Efficiency Information Services	\$ 569,063	n/a	79%	n/a	\$ 721,182	n/a
E260	Comm Energy Efficiency Information Services	\$ 156,336	n/a	106%	n/a	\$ 147,711	n/a
E214	Residential Energy Efficient Lighting	\$ 1,610,900	23,041	68%	102%	\$ 2,360,667	22,529
E257	LED Traffic Signals	\$ 131,230	2,786	98%	137%	\$ 133,333	2,027
E255	Sm Business Energy Efficiency	\$ 808,818	4,428	93%	133%	\$ 866,667	3,333
E250	Commercial / Industrial Retrofit	\$ 10,486,263	76,108	98%	106%	\$ 10,666,667	71,691
E251	C/I New Construction	\$ 284,346	1,647	107%	124%	\$ 266,667	1,333
Subtotal Electric Energy Efficiency Programs							
E253	Resource Conservation Manager	\$ 67,790	28,175	46%	106%	\$ 146,667	26,667
E212	Targeted Fuel Switching Pilot	\$ 248,896	724	21%	16%	\$ 1,180,000	4,600
E203	Residential Duct Systems Pilot	\$ 178,619	466	146%	132%	\$ 122,667	353
E210	New Program Pilots	\$ -	0	n/a	n/a	\$ 266,667	n/a
E254	NW Energy Efficiency Alliance	\$ 3,101,081	20,000	111%	100%	\$ 2,800,000	20,000
E270	Local Infrastructure & Mkt Trans	\$ 171,362	n/a	86%	n/a	\$ 200,000	n/a
E270	Conservation Potential Market Research	\$ 323,078	n/a	92%	n/a	\$ 350,000	n/a
E202	Energy Education	\$ 585,581	1,027	88%	58%	\$ 662,640	1,773
E201	Residential Low-Income Retrofit	\$ 1,228,567	2,076	96%	80%	\$ 1,280,000	2,608
SUBTOTAL ELECT. ENERGY EFFICIENCY		\$ 20,415,695	164,618	85.1%	93.0%	\$ 23,984,868	176,914
E209	Residential Low-Income Customers O&M	\$ 677	n/a	0%	n/a	\$ 0	n/a

12-month actuals

STIPULATION AGREEMENT - GAS EFFICIENCY COSTS & SAVINGS

Schedule	Gas Programs	Sept. '02 - Dec. '03 (100% of timeframe)				SEPT. '02 - DEC. 03 (16 months)	
		\$ Spent	Therms Svgs.	% of \$ Budget	% of Svgs. TOTAL	Goal \$	Therms Svgs. Target
TARIFFED GAS ENERGY EFFICIENCY PROGRAMS							
G206	Res Energy Efficiency Information Services	\$279,732	n/a	59%	n/a	\$ 474,019	n/a
G260	Comm Energy Efficiency Information Services	\$93,277	n/a	96%	n/a	\$ 97,088	n/a
G201	Efficient Gas Water Heater Program	\$249,450	377,927	123%	221%	\$ 202,667	170,667
G214	Efficient Gas Furnace Program	\$563,620	228,908	114%	102%	\$ 493,333	224,667
G213	New Manufactured Housing	\$15,501	2,226	60%	18%	\$ 26,000	12,720
G255	Sm Business Energy Efficiency	\$7,567	960	38%	0%	\$ 20,000	93,308
G205	Commercial / Industrial Retrofit	\$476,384	602,380	142%	43%	\$ 336,533	1,406,033
G251	C/I New Construction	\$43,208	30,389	108%	30%	\$ 40,000	100,000
G208	Resource Conservation Manager	\$24,692	891,013	46%	334%	\$ 53,333	266,667
G204	Residential Duct Systems Pilot	\$19,610	544	22%	5%	\$ 87,333	10,667
G259	Gas Boiler Tune-up Pilot	\$21,902	12,199	21%	3%	\$ 106,667	377,000
G270	Conservation Potential Market Research	\$54,914	n/a	110%	n/a	\$ 50,000	n/a
G207	Energy Education	\$289,713	86,681	77%	107%	\$ 377,360	80,756
G203	Residential Low-Income Retrofit	\$325,747	71,050	102%	59%	\$ 320,000	120,800
SUBTOTAL GAS ENERGY EFFICIENCY		\$ 2,465,317	2,304,277	91.8%	80.5%	\$ 2,684,333	2,863,285
G209	Residential Low-Income Customers O&M	\$ 299,323	-	100%		\$ 300,000	n/a

12-month actuals

12-month budget