



August 14, 2006

Ms. Carole J. Washburn
Executive Secretary
Washington Utilities and Transportation Commission
P.O. Box 47250
Olympia, WA 98504-7250

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COMMUNICATIONS SECTION

Via Electronic & Regular Mail

RE: Docket: UE-970686
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 2006. This submission contains a progress report on the results of the 2006 DSM programs through June 30, 2006, 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 at (425) 462-3885 if there are any questions.

Sincerely,

Susan Tree
for

John Story
Director, Cost and Regulation

Enclosure

cc: Simon J. Ffitch



***PUGET
SOUND
ENERGY***

Energy Efficiency Services
Program Results
January – June, 2006

August 14, 2006

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Executive Summary

This semi-annual report of Puget Sound Energy's (PSE's) current Energy Efficiency Services (EES) associated with the electric Rider/BPA C&RD and gas Tracker funding, covers the period January, 2006 through June, 2006. During this 6 month period, PSE's EES programs totaled first year savings of 73,597 MWh (8.4 aMW) at a cost of \$12,077,980 and 834,912 therms at a cost of \$2,540,692. Detailed program savings and cost numbers are available in Exhibit 1 at the end of this report.

The year 2006 marked the beginning of a new two-year conservation tariff period spanning 2006 and 2007. The table below shows how PSE has performed in Jan. 2006 through June 2006 in comparison to two-year budget and savings goals for electric and gas energy efficiency programs (including BPA C&RD programs).

| <u>January, 2006 – June, 2006 EES Program Summary</u> | | | | |
|--|-----------------------------------|-----------|-------------------------------------|-----------------------------------|
| <u>Tariff + C&RD EES PROGRAM INFO</u> | <u>6 Month ACTUALS</u> | vs | <u>2 YEAR BDGT./GOAL</u> | <u>Compare % Total</u> |
| ELECTRIC Costs | \$12,077,980 | | \$63,976,000 | 18.9% |
| MWH Savings | 73,597 | | 350,628 | 21.0% |
| GAS Costs* | \$2,540,692 | | \$12,802,000 | 19.8% |
| THERM Savings | 834,912 | | 4,200,000 | 19.9% |

* Includes Low Income Weatherization shareholder funding of \$300k per year.

Program Descriptions

Resid. & Commercial Energy Efficiency Info. Services, Sch. E200/G206 & E260/G260

These services 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.

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 the potential benefits of various conservation programs, eligible incentives, 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. PSE provides "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.

On-Line Personal/Business Energy Profile

Personal Energy Profile (residential) and Business Energy Profile (small business) 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 has taken on a new name with a new application. It is available at www.pse.com under the "MY PSE Account" logon. It now incorporates customer's actual bill history and bill details, with a bill analyzer tool that helps explain why bills may be high. Customers can understand what changes can be made to reduce energy usage. This new application also supports what was named Energy Tracker, the daily online usage tool. Personal Energy Profile is no longer available by mail and the Business Energy Profile is available only to online users.

Recap: Residential: Five new End-Use brochures will be completed this fall for delivery to customers which include Lighting, Heating, Water Heating, Appliances, and Weatherization. Increased customer usage to PSE.com using home energy tools to find ways to save. **Commercial:** Working with NEXUS to provide a customized energy assessment tool to RCMs and contractors working in other programs to expand use in commercial sector.

Residential Low Income Retrofit 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: Program is on target with coordinating CTED and agencies to install a centralized web-based database system. System will allow CTED, PSE and agencies to track and report on completed measures. This streamlined approach will improve payments to agencies based on measured installed. Expect to have implemented by end of 2006. Continue to evaluate energy savings through new database reporting.

Energy Education, Schedules E202/G207

Description: Powerful Choices 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: After completing another successful school year the program is focused on future improvements involving the curriculum and web tools. Results of a recent survey of students support the expectation of attitude and energy savings behavior changes lasting well beyond the four day curriculum.

Manufactured Housing Energy Efficiency, Schedule E203

Description: This program targets residential customers living in targeted existing manufactured homes with ducted electric heating systems. Key stakeholders include homeowners, duct sealing specialists, and qualified HVAC contractors specializing in mobile home heat pump applications.

The program is implemented by trained, certified contractor(s) who follow regionally-accepted protocols for duct leakage testing, sealing and heat pump installation. Contractor(s) may also install qualifying, cost-effective hot water savings and lighting savings measures, and distribute PSE customer energy efficiency information and appliance rebate materials

Recap: Production is underway in Pierce County. A second contractor has been recruited, field technicians trained and production is underway in Thurston County.

Multi-Family Retrofit, Schedule E217

Description: The new multi-family retrofit program proposes to increase the installation of certain measures in existing, multifamily (MF) buildings. These measures target existing MF structures with 5 or more residential units. MF structures typically have both in-unit and common area energy-efficiency opportunities that can include shell, appliance, lighting, HVAC and water heating measures. The program targets installation of energy efficient measures in MF facilities occurring on a retrofit (e.g., planned project) or "replace upon failure" (RUF) basis.

Recap: The programs proposed Tariff changes have been reviewed by the CRAG & approved by the UTC. Authorization to the contractor to begin the program will be issued in early August. Preliminary work is currently under way including contractor qualifications, marketing plan, program specifications & forms development.

Residential Energy Efficiency Rebates, Schedule E214, G214

Description: This program implements cost effective, targeted, residential energy savings using a menu of prescriptive efficiency measure rebates. Prescriptive rebates are intended to facilitate participation by customers and trade allies, and provide administrative efficiencies for PSE in meeting energy efficiency goals. Rebate amounts are based on regionally accepted energy savings estimates and incremental efficiency measure cost. Rebates may be subject to change in response to revisions in savings estimates, average incremental cost or changes in Federal appliance efficiency standards or State codes.

Current Rebates:

Electric - CFL Lamps & Fixtures, Energy Star Washing Machines and Dishwashers, Refrigerator Decommissioning, Energy Star Manufactured Homes.

Gas - Efficient Water Heater, Energy Star Furnace and Energy Star Manufactured Homes.

Recap: ***Residential lighting CFL bulbs** on target, the program is incorporating recycling message in promotional and information materials. * **CF Fixtures** are behind target, program is focused on promoting the fixture rebate through bill insert and developing fixture specific information. ***Appliance rebates** are on target. Partnership in April/May with Cascade Water Alliance, has helped to increase units. Cascade offered \$150 rebate in addition to PSE's \$50 rebate. ***Refrigerator Decommissioning:** need to do more research on 2nd refrigerator market, and decisions for 2007 will be made in late 2006. ***Heat Pump rebates:** Rebate brochure is in final draft. There have been many rebate requests this quarter. Marketing plan implementation will begin this quarter to supplier/contractors. ***ES Certified Manufactured Homes:** BPA has ended its license agreement for The Super Good Cents & Natural Choice manufactured home branding as of September 30, 2006. All homes will then be identified as Energy Star manufactured homes.

Residential Heat Pump Maintenance Pilot, Schedule E249

Description: This pilot program will demonstrate the energy savings and market acceptance of heat pump retro-commissioning and minor modifications repairs directed by an advanced diagnostic field protocol with all system adjustments/repairs recorded and centrally reported by a single management contractor. The pilot will also demonstrate the efficacy of providing an incentive to customers with heat pumps performing at very low levels of measured efficiency to replace them with Energy Star® – qualified models (offer of replacement incentive based on initial diagnostics/adjustments and determination that additional repairs cannot cost-effectively restore reasonable efficiency).

Recap: Program management contractor has intensified efforts to recruit participating residential HVAC contractors. It is anticipated several contractors will sign participation agreements and receive technician training in late July.

Multi-Family Fuel Choice Pilot, Schedule E249

Description: This pilot began in 2004-5 to assess the cost effectiveness and market acceptance of choosing natural gas in retrofit and new construction multi-family structures. Market research and technical assessment work has been completed and reported. In 2006 the Company plans to conduct up to two demonstration projects to gain experience with market, logistical and cost findings of the assessment.

Recap: The DASH- Summerwood gas conversion project is progressing well. The gas main installation is approx. 50% complete, with about 33% of the associated meters set. The gas mains, service, meters and restoration will be completed by the end of August.

The installation of heat-rated fireplace and tankless water heaters has begun, with the first units operational by the end of August. If access to units goes well all 164 unit units could be online by the end of November.

The annual electrical conversion savings is estimated at 7,522 kWh /per unit, with total project savings of 1,233,608 kWh when completed.

The final report on findings and recommendations is expected to be completed and circulated by the end of the year.

Residential New Construction, Schedules E215/G215

Description: To implement cost effective, targeted, residential new construction energy savings using a menu of prescriptive efficiency measure rebates. Prescriptive rebates are intended to facilitate participation by, builders, owner-builders and trade allies, and provide administrative efficiencies for PSE in meeting energy efficiency goals. Rebate amounts are based on regionally accepted energy savings estimates and incremental efficiency measure cost. Rebates may be subject to change in response to revisions in savings estimates, average incremental cost or changes in Federal appliance efficiency standards or State codes.

Residential New Construction Gas Service

| Measure | Rebate Amount | Eligible Housing type |
|--|--|---------------------------------|
| Energy Star Gas Furnace | Amount may vary. Maximum rebate \$250 | Single-family, New Construction |
| High Efficiency Gas Water Heater (>or equal to .62EF) | Amount may vary. Maximum rebate \$40 | Single-family, New Construction |
| Energy Star Homes Gas Rebate (Homes must be Certified Energy Star Homes NW) | Amount may vary. Maximum Rebate \$50 | Single-family, New Construction |

Residential New Construction Electric Service

| Measure | Rebate Amount | Eligible Housing type |
|---|---|---|
| Energy Star Dishwasher | \$20 in 2006 | Single-family, New Construction |
| Energy Star Clothes Washer (Energy Star qualified Washing machine (> or equal to 1.8 MEF) | \$50 | Single-family, New Construction |
| Energy Star CFL Bulbs | Amount may vary. Maximum rebate \$4/bulb | Single and Multi-family, New Construction |
| Energy Star CFL Fixtures | Amount may vary. Maximum rebate \$20/fixture | Single and Multi-family, New Construction |
| Energy Star Homes Electric Rebate (Homes must be Certified Energy Star Homes NW) | Amount may vary. Maximum Rebate \$50 | Single-family New Construction |
| Energy Star Heat Pump Rebate | Amount may vary. Maximum Rebate \$250 | Single-family New Construction |

Recap: ***CF Fixtures:** On target to meet goal. ***CF Bulbs:** Not on target, however CF bulbs are being installed in new Energy Star Homes. There seems to be a lag between showroom/distributor sales of the product to new homes and reporting the sales. Additionally, there is a significant price difference between the showroom and DIY retailers for CF bulbs. It's possible that builders are turning to DIY for bulb purchases and taking advantage of the \$2 discount offer at these retailers. This reporting issue will be further evaluated. * **Multi-Family CF lighting:** Developing a program rebate offer. The lighting team will begin working with showrooms and distributors to implement the rebate in August.

Gas Single-Family Weatherization, Schedule G216

Description: Program offers certain weatherization measures for gas-heated single family homes. These measures are targeted to existing gas heated homes typically constructed between the 1950's and mid 1970's that lack floor insulation (above unheated crawl space), heating supply duct insulation (located in unheated spaces of the home) and have inadequate ceiling insulation (R11 or less). Homes may lack one or more of these measures.

- PSE offers fixed, per measure rebates to qualifying residential customers who install under floor, heating duct, wall or attic insulation using the services of a trained and authorized energy services contractor.
- Eligible customers are single family customers using natural gas for space heat. Tenants may participate in the rebate program with written permission from homeowner.
- Combustion diagnostic testing will be provided as an optional measure to customers at a cost.

Measure rebates include:

- Attic Insulation (R-11 or less to R-38) \$300 maximum
- Floor Insulation (R-0 to minimum R-19, up to R-30) \$300 maximum
- Wall Insulation (R-0 to R-13) \$300 maximum
- Duct Insulation (R-0 to R-11) \$100 maximum
- Duct Sealing \$100 maximum

Recap: The first six months of this first year program have been focused on building the program's infrastructure and the contractor network. Marketing and contractor support will be the focus of the remainder of the year.

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: For both Electric and Gas, the program is on target with a full pipeline of in-progress projects and high activity level.

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: New construction activity is very high.

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: The program has experienced significant growth across new market segments leading to higher than expected savings. Evaluating increased staffing to support additional RCMs. The program is increasing engineering technical assistance to help RCMs develop additional gas saving operational measures.

Small Business Lighting Rebate, Schedule E255

Description: The program offers a variety of lighting 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.

Recap: Although the savings is nearly on-track, we are concerned about recent move by our traditional small business contractors towards the larger grant projects.

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: New \$5 rebate for yellow module installed in conjunction with a red and a green. Rebate applications are in process from the cities of Bellingham, Lacey, and Puyallup.

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: We have several projects in-progress that will produce savings of nearly the 2006 target. One remaining project that was completed in December and accrued is still working on invoicing.

Commercial Rebates, Schedules E262/G262

Description: PSE offers fixed rebates for select, commonly applied measures to commercial customers. Rebate measures are those with energy-savings that can reasonably be standardized over a wide variety of applications, and that have competitive market pricing to ensure cost-effectiveness. The current list (effective January 2004) of eligible Commercial Rebates is maintained by the Company and made available upon request. Rebate amounts are updated as market conditions change.

Recap: Low-flow restaurant dishwasher sprayheads continue to produce savings. The commercial rebates for energy-efficient Premium HVAC, Washer, and Kitchen equipment are growing.

Commercial/Industrial Gas 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: Rebate increase has helped generate additional activity. Promotion campaign planned for early fall as boilers come back in service.

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 50 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.

Recap: Administration of the customer agreements and process for interconnecting Schedule 150 customer-generators is evolving to allow for implementing the Renewable Energy Production Incentive Payment (REPIP) authorized by SSB5101. Eleven solar PV systems interconnected during 2nd quarter.

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.

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: Initial energy savings report not expected until early 3rd quarter.

Energy Efficient Technology Evaluation, Schedule E261/G261

PSE reviews available literature to find information on new, energy efficient technologies and products. PSE draws on the experience and research of others; e.g. E-Source, NEEA, WSU and other utilities. "New" measures must be significantly different from measures already qualifying for grants on the PSE program.

The focus of the research is on practical, cost effective technologies and measures that can be immediately implemented. Technologies must be based on generally accepted engineering or scientific principles. Savings must be quantifiable, using generally accepted engineering calculations.

Recap: The CVR pilot continues to monitor energy savings data. Expect to begin tracking energy savings by fall which will determine if and what type of voltage regulation would yield the greatest energy savings. The 50 HVR units were installed in July and August and we are seeing energy savings. We will begin tracking energy savings by Fall. Additionally, we are testing a cold cathode screw-in lighting product and supporting the NEEA Desert Cool Aire project. Currently reviewing a commercial version of the MicroPlanet voltage controller and a heat exchanger claimed to be 90% efficient.

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 Revisions to Schedule 150, including increasing the maximum generator capacity to 50kW became effective May 13, 2004.

Local Infrastructure & Market, 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. Measures to be delivered are developed on a project by project basis, primarily dealing with education about energy efficiency and information about Puget Sound Energy's energy efficiency services. Measures can include participation in conferences and energy efficiency trade shows aimed at reaching a broad array of customers and trade allies. The company may provide support or fees to energy efficiency industry, trade ally and customer associations with interest in education and promotion of energy efficiency benefits.

Program Evaluation and Research

PSE is committed to the verification of claimed energy savings and the continual improvement of energy efficiency service delivery to customers.

Recap: Results of a recent survey of Powerful Choices students support expectations of attitude and energy saving behavioral changes lasting well beyond the four day curriculum. Will implement a C&I Lighting Savings Verification Study in the latter half of 2006. Also planning a CFL Saturation Study, perhaps with regional participation of other Puget Sound area utilities.

Exhibit 1: EES Program Results, January-June 2006

| Elec Sch # | Gas Sch # | Service | kWh Savings | Therm Savings | Electric Costs | Gas Costs | Total Costs |
|-------------------|------------------|------------------------------------|--------------------|----------------------|-----------------------|---------------------|----------------------|
| 200 | 206 | Res. Energy Effic. Information | - | - | \$ 330,280 | \$ 162,326 | \$ 492,606 |
| 260 | 260 | Com'l Energy Effic. Information | - | - | \$ 30,745 | \$ 17,231 | \$ 47,976 |
| 201 | 203 | Low-Income Retrofit | 430,393 | 10,598 | \$ 137,963 | \$ 66,162 | \$ 204,125 |
| 202 | 207 | Energy Education | 612,943 | 39,931 | \$ 160,611 | \$ 97,028 | \$ 257,639 |
| 214 | 214 | Res. Energy Eff. Rebates | 28,021,820 | 208,975 | \$ 3,331,792 | \$ 515,968 | \$ 3,847,760 |
| 203 | na | Manufactured Housing Energy Eff. | 159,678 | - | \$ 90,019 | \$ - | \$ 90,019 |
| 217 | na | Multi-Family Retrofit | 372,789 | - | \$ 121,039 | \$ - | \$ 121,039 |
| 250 | 205 | C/I Retrofit | 14,501,722 | 207,167 | \$ 3,517,896 | \$ 597,392 | \$ 4,115,288 |
| 251 | 251 | C/I New Construction | 7,707,332 | 34,890 | \$ 1,292,849 | \$ 14,521 | \$ 1,307,370 |
| 253 | 208 | Resource Conservation Manager | 14,405,548 | 169,173 | \$ 289,507 | \$ 110,511 | \$ 400,018 |
| 255 | na | Small Business Lighting Rebate | 3,225,937 | - | \$ 817,770 | \$ - | \$ 817,770 |
| 257 | na | LED Traffic Lights | 59,680 | - | \$ 3,203 | \$ - | \$ 3,203 |
| 258 | na | Large Power User/Self Directed * | - | - | \$ (206,008) | \$ - | \$ (206,008) |
| 262 | 262 | Commercial Rebates | 3,780,856 | 71,973 | \$ 544,671 | \$ 99,747 | \$ 644,418 |
| na | 259 | Gas Boiler Tune-up Pilot | - | 20,257 | \$ - | \$ 14,377 | \$ 14,377 |
| 249 | na | Residential Heat Pump Maint. Pilot | 1,303 | - | \$ 6,145 | \$ - | \$ 6,145 |
| 249 | na | Multi-Family Fuel Choice Pilot | - | - | \$ 35,359 | \$ - | \$ 35,359 |
| 215 | 215 | Residential New Construction | 316,765 | 28,741 | \$ 525,431 | \$ 122,672 | \$ 648,103 |
| na | 216 | Gas Single Family Weatherization | - | 43,207 | \$ - | \$ 486,688 | \$ 486,688 |
| 261 | 261 | Energy Efficient Technology Eval. | - | - | \$ 15,115 | \$ 2,361 | \$ 17,476 |
| 270 | 270 | Local Infrastructure&Mkt Trans | - | - | \$ 39,194 | \$ 1,545 | \$ 40,739 |
| na | na | Program Evaluation & Research | - | - | \$ 268,258 | \$ 163,237 | \$ 431,495 |
| 150 | na | Net Metering | - | - | \$ 41,328 | \$ - | \$ 41,328 |
| 254 | na | NW Energy Efficiency Alliance | - | - | \$ 630,993 | \$ - | \$ 630,993 |
| na | na | Electric Conservation Support | - | - | \$ 818 | \$ - | \$ 818 |
| na | na | Electric Efficiency RFP | - | - | \$ 53,002 | \$ - | \$ 53,002 |
| 209 | 209 | Low Income Customers | - | - | \$ - | \$ 68,926 | \$ 68,926 |
| Total | | | 73,596,766 | 834,912 | \$ 12,077,980 | \$ 2,540,692 | \$ 14,618,672 |

* Accrued costs of \$224,900 will be processed shortly.

8.4 aMW