



Public Service of Colorado (PSCO) Preliminary 2011 DSM Savings & Annual Goals

Programs	1st Quarter 2012 (cumulative through 3/31/12)								2012 Total Electric Targets & Gas Goals From 2012-2013 DSM Plan (re-filed 2/28/12)							
	Net Gen kW	Net Gen kWh	Electric Spending	CO2 Avoided by Electric Savings (tons)	SO2 Avoided by Electric Savings (lbs)	Net Dth	Gas Spending	CO2 Avoided by Gas Savings (tons)	Net Gen kW	Net Gen kWh	Electric Budget	CO2 Avoided by Electric Savings (tons)	SO2 Avoided by Electric Savings (lbs)	Net Dth	Gas Budget	CO2 Avoided by Gas Savings (tons)
Business Program																
Compressed Air Efficiency Product	134	707,678	\$187,234	402	177	-	-	na	620	4,137,552	\$838,191	2,352	1,034	na	na	na
Computer Efficiency Product	2	18,265	\$4,076	10	5	-	-	na	1,004	7,342,230	\$500,637	4,174	1,836	na	na	na
Cooling Efficiency Product	487	741,981	\$460,470	422	185	-	-	na	2,121	7,033,292	\$2,976,091	3,998	1,758	na	na	na
Custom Efficiency Product	92	287,027	\$339,601	163	72	81	\$41,485	5	717	7,607,232	\$1,903,248	4,325	1,902	6,294	\$221,520	380
Data Center Efficiency Product			\$93,034	-	-	-	-	na	506	6,410,823	\$935,135	3,645	1,603	na	na	na
Energy Management Systems Product	28	2,752,471	\$332,421	1,565	688	1,202	\$12,528	72	243	8,495,894	\$1,541,500	4,830	2,124	2,889	\$37,604	174
Heating Efficiency Product	na	na	na	na	na	3,690	\$140,370	222	na	na	na	na	na	30,885	\$743,394	1,862
Lighting Efficiency Product	5,682	27,406,002	\$3,160,716	15,580	6,852	-	-	na	12,040	62,917,758	\$8,388,395	35,769	15,729	na	na	na
Motor & Drive Efficiency Product	430	2,948,591	\$744,447	1,676	737	-	-	na	3,458	21,145,535	\$5,433,060	12,021	5,286	na	na	na
New Construction Product	725	2,477,686	\$884,485	1,409	619	3,325	\$47,243	200	8,147	24,457,692	\$6,385,394	13,904	6,114	58,037	\$522,920	3,499
Process Efficiency Product	13	1,014,800	\$253,352	577	254	-	-	-	782	11,029,631	\$2,017,096	6,270	2,757	na	na	na
Recommissioning Product	76	694,070	\$160,462	395	174	-	\$4,317	-	330	5,925,060	\$1,319,172	3,368	1,481	2,261	\$51,333	136
Segment Efficiency Product			\$54,696	-	-	-	-	-	347	2,585,240	\$1,185,732	1,470	646	2,171	\$20,241	131
Self-Directed Custom Efficiency Product		145,730	\$93,951	83	36	-	-	na	1,957	8,975,070	\$1,908,790	5,102	2,244	na	na	na
Small Business Lighting Product	3,437	13,225,548	\$2,314,240	7,519	3,306	-	-	na	2,108	11,328,366	\$3,011,058	6,440	2,832	na	na	na
Standard Offer Product	94	973,166	\$284,727	553	243	853	\$23,929	51	1,287	9,138,595	\$1,668,234	5,195	2,285	1,754	\$30,036	105,760
Business Program Total	11,200	53,393,015	\$9,367,912	30,354	13,348	9,151	\$270,900	552	35,667	198,529,970	\$40,011,733	112,864	49,632	104,291	\$1,627,048	6,288
Residential Program																
ENERGY STAR New Homes Product	94	405,409	\$164,435	230	101	13,952	\$824,415	841	89	1,543,624	\$532,721	878	386	72,521	\$2,591,808	4,373
Evaporative Cooling Rebates Product	138	69,171	\$143,457	39	17	-	-	-	6,042	3,771,471	\$2,282,325	2,144	943	-	\$0	-
Heating System Rebates Product				-	-	8,102	\$241,292	na	-	-	\$0	-	-	53,514	\$944,327	na
High Efficiency Air Conditioning Product	81	65,089	\$143,024	37	16	-	-	-	2,871	2,372,400	\$2,405,385	1,349	na	na	na	na
Home Lighting and Recycling Product	7,239	57,828,945	\$1,156,512	32,876	14,457	-	-	na	10,167	90,786,179	\$5,440,714	51,612	22,697	na	na	na
Home Performance with ENERGY STAR Product	5	26,708	\$33,621	15	7	1,356	\$50,428	na	295	307,243	\$285,591	175	77	7,770	\$268,064	na
Insulation Rebate Product	215	256,357	\$32,094	146	64	23,985	\$415,282	1,446	540	428,993	\$115,505	244	107	81,533	\$1,569,679	4,916
Refrigerator Recycling Product	22	169,308	\$65,605	96	42	-	-	-	419	4,274,406	\$1,442,459	2,430	1,069	na	na	na
School Education Kits Product			\$4,029	-	-	-	\$1,515	na	535	5,809,487	\$1,538,568	3,303	1,452	na	na	na
Showerhead Product			\$2,162	-	-	-	\$5,138	na	-	466,836	\$61,600	265	117	18,125	\$225,000	1,093
Water Heater Rebate Product	1	10,948	\$4,085	na	na	1,202	\$46,078	72	59	517,787	\$100,100	294	129	11,816	\$341,828	712
Residential Program Energy Efficiency Total	7,795	58,831,935	\$1,749,024	33,440	14,705	48,597	\$1,584,148	2,360	21,017	110,278,426	\$14,204,968	62,693	26,977	245,279	\$ 5,940,706	11,094
Load Management Program - Residential Saver's Switch	-	-	\$690,266	-	-	-	-	-	20,865	697,183	\$13,326,964	396	53,953	-	-	-
Residential Program Total	7,795	58,831,935	\$2,439,290	33,440	14,705	48,597	\$1,584,148	2,360	41,882	110,975,609	\$27,531,932	63,090	80,930	245,279	\$5,940,706	11,094
Low-Income Program																
Easy Savings Energy Kits Product			\$9,226	-	-	-	\$10,134	-	301	5,195,061	\$647,664	2,953	1,299	16,476	\$466,944	993
Multi-Family Weatherization Product			\$15,841	-	-	-	\$15,353	-	96	1,100,000	\$350,669	625	275	6,788	\$438,503	409
Non-Profit Energy Efficiency Product			\$60,251	-	-	-	\$39,857	-	282	1,003,630	\$572,599	571	251	6,970	\$628,006	420
Single-Family Weatherization Product			\$219,143	-	-	-	\$343,525	-	384	3,942,250	\$1,236,688	2,241	986	31,942	\$2,167,969	1,926
Low-Income Program Total	-	-	\$304,461	-	-	-	\$408,869	-	1,063	11,240,941	\$2,807,620	6,390	2,810	62,176	\$3,701,422	3,749
Direct Subtotal	18,995	112,224,950	\$12,111,663	63,794	28,054	57,748	\$2,263,917	2,912	78,612	320,746,520	\$70,351,285	182,344	133,372	411,746	\$11,269,176	21,132
Indirect Products and Services																
Education/Market Transformation																
Business Energy Analysis			\$126,778	na	na	-	\$11,597	na	-	-	\$992,648	na	na	na	\$159,182	na
Consumer Education - Business			\$43,284	na	na	-	\$13,200	na	-	-	\$153,765	na	na	na	\$50,002	na
Consumer Education - Residential			\$254,561	na	na	-	\$71,367	na	-	-	\$1,232,674	na	na	na	\$250,557	na
Residential Home Energy Audit			\$195,864	na	na	-	\$170,081	na	-	-	\$635,574	na	na	na	\$517,030	na
Education/Market Transformation Total	-	-	\$620,487	na	na	-	\$266,245	na	-	-	\$3,014,661	na	na	na	\$976,771	na
Planning and Research																
DSM Planning & Administration			\$70,523	na	na	-	\$17,246	na	-	-	\$287,559	na	na	na	\$103,538	na
Program Evaluations			\$37,520	na	na	-	\$11,216	na	-	-	\$584,312	na	na	na	\$254,626	na
Measurement & Verification			\$7,887	na	na	-	\$817	na	-	-	\$78,097	na	na	na	\$14,010	na
DSM Market Research			\$86,451	na	na	-	\$62,342	na	-	-	\$274,912	na	na	na	\$258,736	na
DSM Product Development																
Product Development - General			\$68,967	na	na	-	\$14,195	na	-	-	\$1,022,558	-	na	na	\$246,619	na
Energy Feedback Pilot		5,629,886	\$38,295	-	-	25,493	\$22,743	-	684	8,560,821	\$379,400	4,867	2,140	23,758	\$94,856	-
In-Home Smart Device Pilot			\$64,841	-	-	-	-	-	-	-	\$1,822,804	-	-	-	\$0	-
Electric Vehicle Charging Station Pilot			\$510	-	-	-	-	-	-	-	\$20,000	-	-	-	\$0	-
Building Code Support Pilot			\$0	-	-	-	-	-	-	-	\$215,000	-	-	-	\$0	-
DSM Product Development Total	-	5,629,886	\$172,612	-	-	25,493	\$36,938	-	684	8,560,821	\$ 3,459,762	4,867	2,140	23,758	\$ 341,475	-
Planning and Research Subtotal	-	-	\$202,381	-	na	na	\$91,621	na	-	-	\$1,224,880	-	-	-	\$630,910	-
Indirect Products and Services Total	-	5,629,886	\$995,480	-	-	-	\$394,804	-	684	8,560,821	\$7,699,303	4,867	2,140	23,758	\$1,949,156	-
PORTFOLIO TOTAL	18,995	117,854,836	\$13,107,143	63,794	28,054	57,748	\$ 2,658,721	2,912	79,296	329,307,341	\$78,050,588	187,211	135,512	435,504	\$ 13,218,332	21,132

Electric emissions calculations used: 1,137 lbs CO2 per MWh avoided and 0.25 lbs SO2 per MWh avoided. Estimates based upon general emission intensity assumptions calculated by the delta in energy and emissions between the base case of Enhanced DSM goals as proposed in 07A-447E and the Commission-approved goals in the decision to that filing (C08-0568).

Gas emissions calculations used 120.593 lbs CO2 avoided per Dth saved from http://www.climatetrust.org/solicitations_2007_Metrics.php. SO2 avoided emissions from gas savings are thought to be negligible.