



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

Programs	1st Quarter 2012 (cumulative through 3/31/12)								2nd Quarter 2012 (cumulative through 6/30/12)								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 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	199	1,003,729	\$337,388	571	251	-	-	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	3	18,265	\$5,880	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	658	1,218,270	\$827,383	693	305	-	-	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	na	201	557,279	\$755,901	317	139	433	\$74,728	26	717	7,607,232	\$1,903,248	4,325	1,902	6,294	\$221,520	380	
Data Center Efficiency Product			\$93,034	-	-	-	-	na	-	-	\$191,296	-	-	-	-	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	39	4,287,311	\$552,164	2,437	1,072	2,451	\$22,270	148	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	7,259	\$256,393	438	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	10,128	48,088,604	\$5,889,393	27,338	12,022	-	-	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	1,111	7,751,581	\$1,596,657	4,407	1,938	-	-	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	1,501	5,732,869	\$1,964,702	3,259	1,433	7,351	\$110,930	443	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	-	-	na	-	-	\$1,165,524	-	-	-	\$570	-	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	-	451	2,996,840	\$365,152	1,704	749	528	\$10,126	32	330	5,925,060	\$1,319,172	3,368	1,481	2,261	\$51,333	136	
Segment Efficiency Product			\$54,696	-	-	-	-	na	-	-	\$83,926	-	-	-	\$1,137	-	347	3,347,330	\$1,185,732	1,470	646	2,171	\$20,241	131	
Self-Directed Custom Efficiency Product		145,730	\$93,951	83	36	-	-	na	-	145,730	\$145,225	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	5,742	21,839,231	\$5,180,725	12,416	5,460	-	-	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	94	973,166	\$344,339	553	243	853	\$25,423	51,433	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	20,127	94,612,877	\$19,405,655	53,787	23,653	18,875	\$501,577	1,138	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	150	967,153	\$316,342	550	242	32,873	\$1,526,486	1,982	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	-	-	-	2,356	742,242	\$656,480	422	186	-	-	-	6,042	3,771,471	\$2,282,325	2,144	943	-	\$0	-	
Heating System Rebates Product				-	-	8,102	\$241,292	na	-	-	\$0	-	-	12,351	\$363,977	745	-	-	\$0	-	-	53,514	\$944,327	na	
High Efficiency Air Conditioning Product	81	65,089	\$143,024	37	16	-	-	-	417	335,094	\$566,397	na	na	-	-	-	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	13,068	85,915,816	\$4,153,980	48,843	21,479	-	-	-	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	23	68,276	\$55,476	39	17	3,586	\$107,691	216	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	385	496,045	\$57,103	282	124	41,407	\$710,641	2,497	540	428,993	\$115,505	244	107	81,533	\$1,569,679	4,916	
Refrigerator Recycling Product	22	169,308	\$65,605	96	42	-	-	-	46	377,034	\$302,791	214	94	-	-	-	419	4,274,406	\$1,442,459	2,430	1,069	na	na	na	
School Education Kits Product			\$4,029	-	-	-	\$1,515	na	-	-	\$1,598,923	-	-	-	-	-	535	5,809,487	\$1,538,568	3,303	1,452	na	na	na	
Showerhead Product			\$2,162	-	-	-	\$5,138	na	-	-	\$22,060	-	-	-	-	-	-	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	2	17,296	\$6,666	na	na	2,288	\$84,900	138	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	16,447	88,918,956	\$7,736,218	50,350	22,142	92,505	\$2,959,855	5,578	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	-	-	-	-	-	-	-	\$1,944,920	-	-	-	\$0	-	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	16,447	88,918,956	\$9,681,138	50,350	22,142	92,505	\$2,959,855	5,578	41,882	110,975,609	\$27,531,932	63,090	80,930	245,279	\$5,940,706	11,094	
Low-Income Program																									
Energy Savings Kits Product			\$9,226	-	-	-	\$10,134	-	-	-	\$16,525	-	-	-	\$17,465	-	301	5,195,061	\$647,664	2,953	1,299	16,476	\$466,944	993	
Multi-Family Weatherization Product			\$15,841	-	-	-	\$15,841	-	18	139,605	\$27,493	79	35	806	\$27,493	49	96	1,100,000	\$350,669	625	275	6,788	\$438,503	409	
Non-Profit Energy Efficiency Product			\$60,251	-	-	-	\$39,857	-	25	74,005	\$145,599	42	19	554	\$83,107	33	282	1,003,630	\$572,599	571	251	6,970	\$628,006	420	
Single-Family Weatherization Product			\$219,143	-	-	-	\$343,525	-	-	-	\$441,922	-	-	-	\$888,302	-	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	-	43	213,610	\$632,619	121	53	1,360	\$1,016,367	82	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	36,617	183,745,443	\$29,719,412	104,259	45,848	112,740	\$4,477,799	1,220	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	-	-	\$256,778	na	na	-	\$30,474	na	-	-	\$992,648	na	na	na	\$159,182	na	
Consumer Education - Business			\$43,284	na	na	-	\$13,200	na	-	-	\$84,147	na	na	-	\$25,630	na	-	-	\$153,765	na	na	na	\$50,002	na	
Consumer Education - Residential			\$254,561	na	na	-	\$71,367	na	-	-	\$421,857	na	na	-	\$125,842	na	-	-	\$1,232,674	na	na	na	\$250,557	na	
Residential Home Energy Audit			\$195,864	na	na	-	\$170,081	na	-	-	\$270,207	na	na	-	\$225,373	na	-	-	\$635,574	na	na	na	\$517,030	na	
Education/Market Transformation Total	-	-	\$620,487	na	na	-	\$266,245	na	-	-	\$1,032,989	na	na	-	\$407,319	na	-	-	\$3,014,661	na	na	na	\$976,771	na	
Planning and Research																									
DSM Planning & Administration			\$70,523	na	na	-	\$17,246	na	-	-	\$141,012	na	na	-	\$36,721	na	-	-	\$287,559	na	na	na	\$103,538	na	
Program Evaluations			\$37,520	na	na	-	\$11,216	na	-	-	\$129,920	na	na	-	\$36,364	na	-	-	\$584,312	na	na	na	\$254,626	na	
Measurement & Verification			\$7,887	na	na	-	\$817	na	-	-	\$8,600	na	na	-	\$1,007	na	-	-	\$78,097	na	na	na	\$14,010	na	
DSM Market Research			\$86,451	na	na	-	\$62,342	na	-	-	\$134,822	na	na	-	\$73,958	na	-	-	\$274,912	na	na	na	\$258,736	na	
DSM Product Development																									
Product Development - General			\$68,967	na																					