Xcel Energy®

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)								3rd Quarter 2012 (cumulative through 9/30/12)								4th Quarter 2012 (cumulative through 12/31/12)								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 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 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	304	1,397,976	$522,385	795	349	-	$0	na	416	1,926,355	$727,511	1,095	482	-	$0	na	620	4,137,552	$838,191	2,352	1,034	na	na	na
Computer Efficiency Product	3	18,265	$10,136	10	5	-		na	3	18,265	$5,880	10	5			na	3	18,265	$8,666	10	5	-	$0	na	318	2,337,663	$98,223	1,329	584	-	$0	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	1,190	2,090,161	$1,315,302	1,188	523	-	$0	na	1,460	2,524,023	$1,816,235	1,435	631	-	$0	na	2,121	7,033,292	$2,976,091	3,998	1,758	na	na	na
Custom Efficiency Product	92	287,027	$239,601	163	72	-	81	$41,485	5	201	557,279	$755,901	317	139	433	$74,728	26	199	1,775,846	$1,187,937	1,010	444	2,801	$112,571	169	285	2,260,675	$1,590,307	1,285	565	2,801	$140,977	169	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	70	1,239,261	$561,512	705	310	-	$0	na	605	5,641,118	$905,270	3,207	1,410	-	$0	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	171	5,895,991	$809,062	3,352	1,474	2,739	$28,811	165	171	6,026,684	$960,789	3,426	1,507	3,335	$31,189	201	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	-	-	$0	na	na	16,673	1,005	$494,876	-	-	-	na	na	23,015	$657,061	1,388	na	na	na	na	na	30,885	$743,394	na	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	16,789	80,827,162	$10,597,942	45,950	20,207	-	$0	na	20,797	96,831,712	$13,532,934	55,049	24,208	-	$0	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	3,114	21,082,695	$4,168,130	11,986	5,271	-	$0	na	3,668	24,583,993	$5,339,555	13,976	6,146	-	$0	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	2,566	9,248,169	$3,215,281	5,258	2,312	18,724	$228,082	1,128,992	4,601	16,339,117	$4,990,596	9,289	4,085	34,106	$407,281	2,056	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	-		-	291	4,597,496	$1,165,524	2,614	1,149	na	na	na	327	5,385,819	$1,352,503	3,062	1,346	na	na	na	479	6,406,019	$1,633,374	3,642	1,602	-	$301	-	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	540	3,414,029	$499,121	1,941	854	1,905	$17,326	115	666	5,117,926	$721,998	2,910	1,279	4,781	$20,239	288	330	5,925,060	$1,319,172	3,368	1,481	2,261	$51,333	136
Segment Efficiency Product	-		$54,696	-	-	-	$1,028	-	-	-	$83,926	-	-	-	$1,137	-	120	238,466	$186,593	136	60	-	$1,195	-	120	238,466	$227,697	136	60	-	$1,250	-	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	-	145,730	$145,225	83	36			na	853	7,619,904	$879,908	4,332	1,905	-	$0	na	1,148	9,723,468	$1,182,587	5,528	2,431	-	$0	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	8,200	31,241,020	$8,052,149	17,761	7,810	-	$0	na	10,221	39,133,202	$9,602,594	22,247	9,783	-	$0	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	973,168	$344,339	553	243	853	$25,423	51,433	816	4,124,957	$880,936	2,345	1,031	853	$26,185	51,433	816	4,124,957	$944,165	2,345	1,031	853	$47,508	51	1,287	9,138,595	$1,668,234	5,195	2,285	1,754	$30,036	105,760
Business Program Total	**11,201**	**53,393,015**	**$9,373,972**	**30,354**	**13,348**	**9,151**	**$270,900**	**552**	**20,418**	**99,210,373**	**$19,405,655**	**56,401**	**24,803**	**18,875**	**$501,007**	**1,138**	**35,262**	**175,599,721**	**$34,237,427**	**99,828**	**43,900**	**43,695**	**$909,046**	**2,635**	**45,771**	**223,215,378**	**$44,273,835**	**126,898**	**55,804**	**68,891**	**$1,305,806**	**4,154**	**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	277	1,608,588	$489,533	914	402	61,698	$2,678,776	3,720	351	1,767,664	$582,780	1,005	442	73,226	$3,072,731	4,415	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			-	5,332	2,573,910	$1,810,150	1,463	643	-	$0	-	5,346	3,322,830	$2,403,855	1,889	831	-	$0	-	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	-	-	17,877	$493,059	na	-	-	$0	-	-	28,725	$731,333	1,732	-	-	$0	-	-	53,514	$944,327	3,227
High Efficiency Air Conditioning Product	81	65,089	$143,024	37	16			-	417	335,094	$566,397	na	na			-	2,750	1,386,322	$1,545,774	na	na	-	$0	-	2,989	2,429,067	$2,492,482	1,381	607	-	$0	-	2,871	2,372,400	$2,405,385	1,349	593	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			-	15,675	119,758,400	$5,338,680	68,083	-	-	$0	na	16,463	131,518,655	$6,564,433	74,768	32,880	-	$0	-	10,167	90,786,179	$5,440,714	51,612	22,697	na	na	na
Home Performance with ENERGY STAR Prod	5	26,708	$33,621	15	7	1,356	$50,428	na	23	68,276	$55,476	39	17	3,586	$107,691	216	83	293,958	$117,475	167	73	10,015	$309,688	na	180	396,958	$170,143	226	99	14,180	$396,979	855	295	307,243	$285,591	175	77	7,770	$268,064	469
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	564	664,241	$81,100	378	166	56,383	$951,624	3,400	926	783,061	$115,847	445	196	69,580	$1,282,021	4,195	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			-	46	377,034	$555,113	214	94	-	$0	-	481	4,165,098	$901,655	2,368	1,041	-	$0	-	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	-	-			-	-	-	$1,604,784	-	-	-	$0	na	585	5,877,168	$1,489,543	3,341	1,469	-	$0	na	535	5,809,487	$1,538,568	3,303	1,452	na	na	na
Showerhead Product			$2,162	-	-		$5,138	-	-	-	$22,060	-	-		$166,160	-	0	386,129	$23,997	220	97	15,166	$174,405	914	-	649,310	$36,586	369	162	25,505	$264,007	1,538	-	466,836	$61,606	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	6	50,632	$27,315	29	13	3,433	$127,378	207	8	73,621	$64,694	42	18	4,489	$179,599	271	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**	**24,733**	**127,099,214**	**$11,593,921**	**72,256**	**31,775**	**164,572**	**$4,734,930**	**8,241**	**27,329**	**150,983,432**	**$14,822,018**	**85,834**	**37,746**	**215,705**	**$5,926,670**	13,006	**21,017**	**110,278,426**	**$14,204,968**	**62,693**	**27,570**	**245,279**	**$ 5,940,706**	**14,789**
Load Management Program - Residential Saver's Switch	-	-	$690,266	-	-	-	-	-	**2,180**	**72,829**	**$1,944,920**	41	18	**-**	**$0**	**-**	10,152	339,224	$4,347,513	193	85	-	$0	na	13,190	440,539	$12,261,179	250	110	-	**$0**	-	20,865	697,183	$13,326,964	396	55,139			
Residential Program Total	**7,795**	**58,831,935**	**$2,439,290**	**33,440**	**14,705**	**48,597**	**$1,584,148**	**2,360**	**18,627**	**88,991,785**	**$9,681,138**	**50,391**	**22,160**	**92,505**	**$2,959,855**	**5,578**	**34,885**	**127,438,438**	**$15,941,434**	**72,449**	**31,860**	**164,572**	**$4,734,930**	**8,241**	**40,519**	**151,423,971**	**$27,083,197**	**86,085**	**37,856**	**215,705**	**$5,926,670**	**13,006**	**41,882**	**110,975,609**	**$27,531,932**	**63,090**	**82,709**	**245,279**	**$5,940,706**	**14,789**
Low-Income Program																																								
Energy Savings Kits Product			$9,226	-	-		$10,134	-	-	-	$16,525	-	-		$17,465	-	32	461,007	$93,704	262	115	2,650	$68,243	160	120	2,246,858	$196,353	1,277	562	16,281	$139,069	982	301	5,195,061	$647,664	2,953	1,299	16,476	$466,944	993
Multi-Family Weatherization Product			$15,841	-	-		$15,353	-	18	139,605	$28,573	79	35	806	$27,493	49	29	262,917	$98,447	149	66	1,332	$80,217	80	122	1,132,806	$306,160	644	283	14,390	$503,416	868	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	44	171,714	$226,534	98	43	1,530	$227,577	92	323	1,118,365	$542,416	636	280	6,412	$554,096	387	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	-	-	-	$647,456	-	-	-	$1,322,301	-	186	2,557,867	$899,681	1,454	639	45,141	$2,394,104	2,722	384	3,942,290	$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**	**105**	**895,638**	**$1,066,141**	**509**	**224**	**5,512**	**$1,698,338**	**332**	**751**	**7,055,896**	**$1,944,610**	**4,011**	**1,764**	**82,224**	**$3,590,685**	**4,958**	**1,063**	**11,240,941**	**$2,807,620**	**6,390**	**2,810**	**62,176**	**$3,701,422**	**3,749**
Direct Subtotal	**18,996**	**112,224,950**	**$12,117,723**	**63,794**	**28,054**	**57,748**	**$2,263,917**	**2,912**	**39,088**	**188,415,768**	**$29,719,412**	**106,914**	**47,016**	**112,740**	**$4,477,229**	**1,220**	**70,252**	**303,933,797**	**$51,245,002**	**172,786**	**75,983**	**213,779**	**$7,342,314**	**11,208**	**87,041**	**381,695,245**	**$73,301,642**	**216,994**	**95,424**	**366,820**	**$10,823,161**	**22,118**	**78,612**	**320,746,520**	**$70,351,285**	**182,344**	**135,152**	**411,746**	**$11,269,176**	**24,827**
Indirect Products and Services																																								
Education/Market Transformation																																								
Business Energy Analysis	-	-	$126,778	na	na	-	$11,597	na	-	-	$256,778	na	na		$30,474	na	-	-	$335,689	na	na	-	$38,261	na	-	-	$485,927	-	-	-	$45,402	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			$124,600	na	na		$38,837	na	-	-	$167,689	-	-	-	$53,898	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			$745,042	na	na		$230,566	na	-	-	$1,172,673	-	-	-	$320,409	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			$431,010	na	na	-	$365,530	na	-	-	$563,237	-	-	-	$483,515	na	-	-	$635,574	na	na	na	$517,030	na
Education/Market Transformation Total	**-**	**-**	**$620,487**	**na**	**na**	**-**	**$266,245**	**na**	**-**	**-**	**$1,032,089**	**na**	**na**	**-**	**$407,319**	**na**	**na**	**na**	**$1,636,341**	**na**	**na**	**na**	**$673,194**	**na**	**-**	**-**	**$2,389,526**	**-**	**-**	**-**	**$903,224**	**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			$269,492	na	na	-	$69,227	na	-	-	$365,396	-	-	-	$95,049	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			$393,262	na	na	-	$68,345	na	-	-	$514,379	-	-	-	$71,919	na	-	-	$584,312	na	na	na	$254,626	na
Measurement & Verification			$7,887	na	na		$817	na	-	-	$8,600	na	na		$1,007	na			$8,600	na	na	-	$1,007	na	-	-	$8,600	-	-	-	$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			$150,028	na	na	-	$81,458	na	-	-	$196,781	-	-	-	$129,389	na	-	-	$274,912	na	na	na	$258,736	na
DSM Product Development																																								
Product Development - General			$68,967	na	na		$14,195	na	-	-	$65,736	na	na		$43,071	na			$140,676	na	na	-	$55,526	na	-	-	$299,524	-	-	-	$66,978	na	-	-	$1,022,558	-	na	na	$246,619	na
Energy Feedback Pilot		5,629,886	$38,295	-	-	25,493	$22,743	-	-	7,638,808	$237,971	-	-	46,121	$140,000	-	44	12,170,000	$274,227	6,919	3,043	56,456	$162,031	3,404	3,080	14,871,508	$603,179	8,454	3,718	68,208	$356,094	4,113	684	8,560,821	$379,400	4,867	2,140	23,758	$94,856	1,433
In-Home Smart Device Pilot			$64,841	-	-			-	-	-	$826,243	-	-			-	na	na	$1,563,403	-	-	-	$0	-	-	-	$1,652,445	-	-	-	$0	-	-	-	$1,822,804	-	-	-	$0	-
Electric Vehicle Charging Station Pilot			$510	-	-			-	-	-	$1,706	-	-			-	na	na	$2,896	-	-	-	$0	na	-	-	$10,892	-	-	-	$0	na	-	-	$20,000	-	-	-	$0	-
Building Code Support Pilot			$0	-	-			-	-	-	$1,411	na	na		$1,411	-	na	na	$9,022	na	na	-	$11,347	na	-	-	$43,825	-	-	-	$16,373	na	-	-	$215,000	-	-	-	$0	
DSM Product Development Total	-	5,629,886	$172,612	-	-	25,493	$36,938	-	-	7,638,808	$1,133,067	-	-	46,121	$184,482	-	-	-	$1,990,224	6,919	3,043	56,456	$228,904	3,404	3,080	14,871,508	$2,609,865	8,454	3,718	68,208	$439,445	4,113	684	8,560,821	$ 3,459,762	4,867	2,140	23,758	$ 341,475	1,433
Planning and Research Subtotal	**-**	**-**	**$202,381**	**-**	**na**	**na**	**$91,621**	**na**	**-**	**7,638,808**	**$1,547,421**	**na**	**na**	**46,121**	**$332,532**	**na**	**na**	**na**	**$2,811,606**	**na**	**na**	**na**	**$448,941**	**na**	**3,080**	**14,871,508**	**$3,695,021**	**8,454**	**3,718**	**68,208**	**$736,809**	**4,113**	**-**	**-**	**$1,224,880**	**-**	**-**	**-**	**$630,910**	**1,433**
Indirect Products and Services Total	**-**	**5,629,886**	**$995,480**	**-**	**-**	**-**	**$394,804**	**-**	**-**	**7,638,808**	**$2,580,410**	**na**	**na**	**46,121**	**$739,851**	**na**	**na**	**na**	**$4,447,947**	**na**	**na**	**na**	**$1,122,135**	**na**	**3,080**	**14,871,508**	**$6,084,547**	**8,454**	**3,718**	**68,208**	**$1,640,033**	**4,113**	**684**	**8,560,821**	**$7,699,303**	**4,867**	**2,140**	**23,758**	**$1,949,156**	**-**
PORTFOLIO TOTAL	**18,996**	**117,854,836**	**$13,113,203**	**63,794**	**28,054**	**57,748**	**$2,658,721**	**2,912**	**39,088**	**196,054,576**	**$32,299,822**	**106,914**	**47,016**	**158,861**	**$5,217,080**	**1,220**	**70,252**	**303,933,797**	**$55,692,949**	**172,786**	**75,983**	**270,235**	**$8,464,449**	**11,208**	**90,121**	**396,566,753**	**$79,386,189**	**225,448**	**99,142**	**435,028**	**$12,463,194**	**26,231**	**79,296**	**329,307,341**	**$78,050,588**	**187,211**	**137,292**	**435,504**	**$13,218,332**	**24,827**

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.