
Southwestern Public Service Company
Amended 2018 Energy Efficiency Plan and
Report

Substantive Rules § 25.181 and § 25.183

May 1, 2018

Project No. 48146



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Introduction

Southwestern Public Service Company (“SPS”) presents this Energy Efficiency Plan and Report (“EEPR”) to comply with 16 Tex. Admin. Code §§ 25.181 and 25.183 (“TAC”) (collectively sometimes referred to herein as the “EE Rules”), which are the Public Utility Commission of Texas’s (“Commission”) rules implementing Public Utility Regulatory Act (“PURA”) § 39.905.¹ As mandated by this section of PURA, 16 TAC § 25.181(e)(1) requires that each investor-owned electric utility achieve the following minimum goal through market-based standard offer programs (“SOPs”), targeted market transformation programs (“MTPs”), or utility self-delivered programs:

- A utility shall acquire a 30% reduction of its annual growth in demand of residential and commercial customers.
- A utility may have a different demand reduction goal if the demand reduction goal of 30% of its annual growth in demand is equivalent to at least four-tenths of 1% of its summer weather-adjusted peak demand for the combined residential and commercial customers. This is also known as the “trigger.”
- Once the trigger is satisfied, the utility shall acquire four-tenths of 1% of its summer weather-adjusted peak demand for the combined residential and commercial customers for the previous program year.

¹ PURA is codified at Tex. Util. Code Ann. §§ 11.001–58.302 (West 2016 & Supp. 2017), §§ 59.001–66.016 (West 2007 & Supp. 2017).

Energy Efficiency Plan and Report Organization

This EEPR consists of an executive summary and two main components: the Energy Efficiency Plan (“EEP”) and the Energy Efficiency Report (“EER”).

- The Executive Summary highlights SPS’s reported achievements for 2017 and SPS’s plans for achieving its 2018 and 2019 projected energy efficiency savings goals.

Energy Efficiency Plan

- Section I describes SPS’s program portfolio. It details how each program will be implemented, discusses related informational and outreach activities, and introduces any programs not included in SPS’s previous EEP.
- Section II explains SPS’s targeted customer classes, specifying the size of each class and the method for determining those sizes.
- Section III presents SPS’s projected energy efficiency savings for the prescribed planning period broken out by program for each customer class.
- Section IV describes SPS’s proposed energy efficiency budgets for the prescribed planning period broken out by program for each customer class.

Energy Efficiency Report

- Section V documents SPS’s actual weather-adjusted demand savings goals and energy targets for the previous five years (2013-2017).
- Section VI compares SPS’s projected energy and demand savings to its reported and verified savings by program for calendar years 2016 and 2017.
- Section VII documents SPS’s incentive and administration expenditures for the previous five years (2013-2017) broken out by program for each customer class.
- Section VIII compares SPS’s actual program expenditures for 2017 to its 2017 budget categorized by program for each customer class.
- Section IX describes the results from SPS’s MTPs.
- Section X details SPS’s current Energy Efficiency Cost Recovery Factor (“EECRF”) collection.
- Section XI reflects SPS revenue collected through the 2017 EECRF.
- Section XII breaks out the over/under-recovery of energy efficiency program costs.
- Section XIII discusses SPS’s performance bonus.

Appendices

- Appendix A – Reported kilowatt (“kW”) and kilowatt-hour (“kWh”) savings listed by county for each program.

Executive Summary

SPS submits this EEPR to comply with the EE Rules for Program Years (“PY”) 2018 and 2019. The EEP portion of this EEPR details SPS’s efforts to achieve reductions in peak demand and energy use among its residential and commercial customers. For PYs 2018 and 2019, SPS has developed energy efficiency portfolios designed to meet goals prescribed by 16 TAC § 25.181.

EEP Summary

The following table presents SPS’s 2018 and 2019 goals and budgets under PURA § 39.905 and the EE Rules.

Table 1: Summary of Goals, Projected Savings, and Projected Budgets (at Meter)

Calendar Year	Average Growth in Demand (MW)	Goal Metric: 30% Growth (MW)	Goal Metric: 0.4% Peak Demand (MW)	Goal Metric: 0.4% Peak Demand (MW) ²	Demand Goal (MW)	Goal Metric: 30% Energy (MWh)	Energy Goal (MWh)	Budget
2018	(14.735)	(4.421)	6.794	6.569	5.495	(7,745)	9,627	\$ 3,955,074
2019	(18.359)	(5.508)	6.883	6.496	5.495	(9,649)	9,627	\$ 4,126,865

Table 1 shows SPS’s goal(s) calculations for PY 2018 and 2019. The goals for PY 2018 were approved by the Commission in Docket No. 47117.

SPS calculated the demand goal as 30% of the historical five-year annual growth in demand pursuant to 16 TAC § 25.181(e).³ The calculated demand reduction goal for 2019 yields a goal metric of -5.508 MW because SPS’s historical five-year annual growth in demand is negative. Therefore, SPS is using the previous year’s demand reduction goal of 5.495 MW in accordance with 16 TAC § 25.181(e)(3)(D), as well as Commission approvals of prior Plan Year’s demand reduction goals.

The “Energy (MWh) Goal” is calculated from the demand goal using a 20% conservation load factor, as mandated in 16 TAC § 25.181(e)(4). Thus, the “Energy (MWh) Goal” is 20% of the product of the “Demand Goal (MW)” and 8,760 (the number of hours in a typical year).

² In Table 1, the Goal Metric presents SPS’s actual, calculated values as prescribed in 16 TAC § 25.181(e)(1). The “Demand Goal (MW)” and “Energy Goal (MWh)” presents SPS’s actual goals as prescribed in 16 TAC § 25.181(e)(3)(D). The second column for “Goal Metric: 0.4% Peak Demand (MW)” is provided consistent with SPS’s response to Staff RFI No. 3-1 from Docket No. 45916, as well as Section F of the Unopposed Stipulation in Docket No. 45916.

³ For a calculation of Average Growth in Demand, see Table 5; and Projected Budget amounts are from Table 7. All kW/MW and kWh/MWh figures in this table, and throughout this EEPR, are given “at Meter.”

SPS will implement the following SOPs, MTPs, and Low-Income Weatherization programs in 2019:

- Residential SOP;
- Residential Home Lighting MTP;
- Smart Thermostat Pilot MTP Pilot;
- Refrigerator Recycling MTP Pilot;
- Hard-to-Reach SOP;
- Low-Income Weatherization;
- Small Commercial MTP;
- Large Commercial SOP;
- Load Management SOP; and
- Retro-Commissioning MTP.

The projected savings, budgets, and implementation plans included in this EEPR comply with the EE Rules and incorporate lessons learned from energy efficiency service providers (“EESP”) and customer participation in the various energy efficiency programs. The projected savings reported in this document assume that all of the available funds for energy efficiency programs are reserved by contractors and/or for self-delivered programs and expended energy efficiency projects.

EER Summary

The EER portion of this EEPR demonstrates that in 2017, SPS achieved 7,750 kW of reduction in demand and 16,870,635 kWh of energy savings, which equals 141% and 175%, respectively, of SPS’s demand goal of 5,495 kW and energy savings goal of 9,627,240 kWh.

The expenditures for these 2017 programs were \$3,675,490,⁴ which was 94% of SPS’s budget. To meet the goal of a 30% reduction in demand growth through energy efficiency, SPS implemented: the Residential SOPs for single- and multi-family residences; the Large

⁴ This number includes costs associated with all 2017 Evaluation, Measurement, and Verification (“EM&V”) activities and SPS’s 2017 EECRF expenses.

Commercial SOP; the Load Management SOP; the Hard-to-Reach SOP for low-income, single- and multi-family residences; the Low-Income Weatherization program; the Home Lighting MTP; the Retro-Commissioning MTP; and Small Commercial MTP. Table 2 below compares the 2017 projected savings and budget to the reported and verified savings as well as actual expended funds for 2017.

Table 2: Summary of 2017 Projected Savings and Budget, Reported/Verified Savings, and Expended Funds

Calendar Year	Demand Goal (kW)	Energy Goal (kWh)	Projected kW Savings	Projected kWh Savings	Reported and Verified kW Savings	Reported and Verified kWh Savings	Total Funds Budgeted	Total Funds Expended
2017	5,495	9,627,240	7,150	13,700,320	7,750.46	16,870,635	\$ 3,918,866	\$ 3,675,490

Energy Efficiency Plan

I. 2018 and 2019 Programs

A. Program Portfolios

PURA § 39.905 and 16 TAC § 25.181 establish peak demand reduction goals and program guidelines for investor-owned electric utilities in Texas. SPS is committed to offering cost-effective energy efficiency programs to ensure that its Texas retail customers are offered the same energy efficiency services that are available to consumers in other areas of the state.

This EEP reflects SPS’s continued commitment to provide its customers with energy efficiency opportunities. For PY 2019, SPS proposes to offer multiple SOPs, multiple MTPs, and a weatherization program to its residential and commercial customer classes to meet the requirements under the EE Rules. The following EEP outlines SPS’s planned efforts to encourage its residential and commercial customers to participate in its energy efficiency programs, including a discussion of proposed programs, budgets, and program impact estimates.

Table 3 below summarizes the programs and targeted customer classes.

Table 3: Energy Efficiency Program Portfolio

Program	Target Customer Class	Application
Large Commercial SOP	Large Commercial	Retrofit; New Construction
Small Commercial MTP	Small Commercial	Retrofit; New Construction
Load Management SOP	Commercial	Curtable Load
Retro-Commissioning MTP	Large Commercial	Retrofit
Residential SOP	Residential	Retrofit; New Construction
Smart Thermostat MTP Pilot	Residential	Buydown
Refrigerator Recycling MTP Pilot	Residential	Retrofit
Home Lighting MTP	Residential	Buydown
Hard-to-Reach SOP	Residential Hard-to-Reach	Retrofit
Low-Income Weatherization	Low-Income	Retrofit

The programs listed in Table 3 are described in further detail below. SPS also maintains a website describing all of the requirements for project participation, the forms required for project submission, and the current available funding. That website, which can be accessed at <http://www.xcefficiency.com/>, is the primary method by which SPS communicates with potential project sponsors about program updates and information.

B. Administrative and Research Costs for 2018 and 2019

SPS's administrative costs are incurred to support the development and implementation of its programs, as well as the regulatory compliance requirements associated with PURA § 39.905 and 16 TAC § 25.181. The costs include, but are not limited to employee labor and loading costs, employee travel expenses, the purchase of supplies, updating program databases, and legal costs. SPS monitors these costs on an ongoing basis and will make regular corrections to administrative spending, wherever possible, to ensure cost-effectiveness and regulatory compliance.

Research and Development ("R&D") costs include those costs for conducting studies and analyses to identify new programs or measures to enhance the energy efficiency or load management offerings and meet future energy and demand goals. For 2018 SPS will be using their R&D budget for a test-launch of the Smart Thermostat MTP Pilot and Refrigerator Recycling MTP Pilot.

C. Existing Programs for 2019

SPS will continue to offer the following pre-existing programs in 2019:

Large Commercial Standard Offer Program

The Large Commercial SOP targets commercial customers with single-meter demand of at least 100 kW or aggregate meter demand of at least 250 kW. Incentives are paid to project sponsors based on verified deemed savings for a wide range of measures installed in new or retrofit applications. Typical eligible measures include commercial cooling and ventilation, fan and pump motor efficiency, fan and pump variable speed drives, high efficiency commercial lighting applications, commercial refrigeration enhancements, and industrial process upgrades.

Small Commercial Market Transformation Program

The Small Commercial MTP is designed to assist small business customers with identifying and implementing cost-effective energy efficiency solutions for their workplace. Small business customers often encounter greater barriers to participation in energy efficiency programs that are not experienced by larger commercial and industrial (“C&I”) customers. Often the two biggest barriers are lack of access to capital and a lack of information about what energy efficiency measures and strategies are the most cost-effective for the customer’s individual situation. The Small Commercial MTP seeks to assist customers in overcoming these challenges by providing increased guidance throughout the decision-making process to help small business customers plan for, prioritize, and implement energy efficient measures. Because the program demonstrated cost effectiveness during its pilot phase in 2017, SPS will continue the offering as a permanent program beginning in 2018.

Load Management Standard Offer Program

The Load Management SOP was developed in 2012 in accordance with 16 TAC § 25.181, which authorizes participating project sponsors (customers or third-party sponsors) to provide on-call, voluntary curtailment of electricity consumption during peak demand periods in return for incentive payments. Incentives are based on verified demand savings that occur at SPS distribution sites taking primary or secondary service or at eligible institutional customers’ sites because of calls for curtailment. Customers are not required to produce a specific level of curtailed load, but they will receive payments for only the amount of load curtailed.

Residential Standard Offer Program

The Residential SOP provides incentives to service providers for retrofit and new construction installations of residential measures that provide verifiable demand and energy savings. This program has two components, one for single-family residences and one for multi-family residences. Incentives and savings are tracked separately for these components but are reported together in this EEPR.

Home Lighting Market Transformation Program

The Home Lighting MTP offers SPS's customers point-of-sale rebates to reduce the cost of purchasing new, efficient light emitting diode ("LED") bulbs through qualifying retailers. Point-of-sale rebates occur when the bulb manufacturer, retailer, and SPS combine funds to offer instant rebates on a variety of bulb models, targeted for residential use, enabling customers to purchase discounted LEDs without completing rebate forms. The program was rolled out in limited participating retailers in late 2016 as part of a R&D effort, and launched as a full pilot program in 2017. The program demonstrated cost effectiveness during its pilot phase in 2017. Based on those results, SPS will continue the offering as a permanent program beginning in 2018.

Hard-to-Reach Standard Offer Program

Hard-to-Reach customers are defined by 16 TAC § 25.181(c)(27) as customers with an annual household income at or below 200% of federal poverty guidelines. The Hard-to-Reach SOP provides incentives for the comprehensive retrofit installations of a wide range of measures that reduce demand and save energy. This program is split into two segments, one for single-family residences and one for multi-family residences. Incentives and savings are tracked separately for these segments but are reported together in this EEPR.

Low-Income Weatherization Market Transformation Program

SPS's Low-Income Weatherization program is designed to cost-effectively reduce the energy consumption and energy costs of SPS's low-income customers. Under this program, one or more program implementers contract with sub-recipients and other not-for-profit community action and government agencies to provide weatherization services to SPS residential customers who meet the current Department of Energy income-eligibility guidelines. Customers also must have electric air conditioning to be eligible for the program. Implementation of SPS's Low-Income Weatherization program provides eligible residential customers appropriate weatherization measures and basic on-site energy education and satisfies the requirements of 16 TAC § 25.181(r).

Retro-Commissioning Market Transformation Program

The Retro-Commissioning MTP is a program designed for identifying and implementing low-cost/no-cost measures, as well as capital projects to optimize and enhance existing facility systems by improving performance, reducing peak demand (kW), and saving energy (kWh). The program is flexible as to facility size, but caters to facilities with significant savings potential, which typically requires a minimum of 50,000 square feet of air-conditioned space.

D. New and Modified Programs for 2019

Refrigerator Recycling Market Transformation Pilot Program

The Refrigerator Recycling MTP Pilot is a program designed to decrease the number of inefficient primary or secondary refrigerators and freezers in residential households. The program reduces energy usage by allowing customers to dispose of their operable, inefficient appliances in an environmentally safe and convenient manner. Customers will receive an incentive and free pick-up and recycling of their old freezer or refrigerator. SPS plans to first test this offering for a limited time in 2018 as part of ongoing R&D efforts.

Smart Thermostat Market Transformation Pilot Program

The Smart Thermostat MTP Pilot is a program designed to provide customers discounts on ENERGY STAR® Connected Thermostats through Xcel Energy's online storefront, which is owned and managed by an independent third party. A discount will be applied at the point of sale to qualifying customers. All SPS residential customers will be eligible to participate in this upstream offering. SPS will test this offering in 2018 as part of ongoing R&D efforts.

General Implementation Plan

Program Implementation

SPS will implement its energy efficiency programs in a non-discriminatory and cost-effective manner. For 2018 and 2019, SPS intends to conduct programs using the following activity schedule:

- On December 12, 2017, SPS conducted kick-off meetings for each program, and allowed sponsors to submit applications by January 8th for the 2018 program year, which were reviewed and accepted in the order of receipt.
- Throughout 2018, SPS has and will offer approved EESPs contracts to implement projects. After contract execution, the EESP may begin implementation and reporting of measures. All projects must be completed and results reported to SPS before November 15, 2018. SPS will continue to inform the EESP community of pertinent news and updates by posting program notices on its energy efficiency website, offering local and Internet-based workshops (if necessary), and sending email notices to various energy service company associations.
- No later than January 1, 2019, SPS will announce its 2019 energy efficiency programs and open its website application pages to assist EESPs in preparing project applications for PY 2019. The application process gives sponsors feedback on whether particular projects are eligible and the level of incentives for which they may qualify.
- Throughout 2019, SPS will offer contracts to approved EESPs to implement energy efficiency projects. After contract execution, the EESP may begin implementation and reporting of measures. All projects must be completed and results reported to SPS before November 15, 2019. SPS will continue to inform the EESP community of pertinent news and updates by posting program notices on its energy efficiency website, offering local and Internet-based workshops (if necessary), and sending email notices to various energy service company associations.
- During 2018 and 2019, the Retro-Commissioning Program, Small Commercial MTP, Home Lighting MTP, and Refrigerator Recycling MTP pilot will utilize third-party program implementers who will conduct a wide range of activities to facilitate and enable customer participation in these programs.

Program Tracking

SPS uses an online database to track program activity in its SOPs. The online database is accessible to project sponsors, implementers, and administrators. All program data can be entered in real-time, capturing added customer information (class, location by county, and utility account), installed measures (quantity, deemed or measured, serial numbers, and paid incentives), authorized incentives, inspection results (including adjustments), invoice requests, and payments. The database allows SPS to guard against duplicate incentive requests to SPS's programs.

SPS uses separate databases to track program activity for the Retro-Commissioning, Home Lighting MTP, and Low-Income Weatherization programs. The Smart Thermostat MTP Pilot and Refrigerator Recycling MTP Pilot will also utilize separate databases when launched in 2019. These databases are managed by the third-party implementers for the programs.

Measurement and Verification

Many of the projects implemented under these programs will report demand and energy savings utilizing “deemed savings estimates” reviewed by the Independent Evaluator and approved by the Commission. If deemed savings have not been approved for a particular installation, such savings will be reported using an approved measurement and verification approach as allowed under 16 TAC § 25.181(p).

The International Performance Measurement and Verification Protocol will be used in the following situations:

- A Commission-approved deemed savings estimate is not available for the energy efficiency measures included in an eligible project; or
- An EESP has elected to follow the protocol because it believes that measurement and verification activities will result in a more accurate estimate of the savings associated with the project than would application of the Commission-approved deemed savings value.

Outreach and Research Activities

SPS anticipates that outreach to a broad range of EESPs and market segments will be necessary to meet the savings goals required by PURA § 39.905 and the EE Rules. SPS markets the availability of its programs by maintaining its website (<http://www.xcelefficiency.com/>), which is the primary method of communication used to provide potential project sponsors with program updates and information. It contains detailed information regarding requirements for project participation, project eligibility, end-use measure eligibility, incentive levels, application procedures, and current available funding. All application forms required for project submission are available for download on the website.

SPS offers outreach workshops for the Residential and Hard-to-Reach SOPs. These workshops are held in person or via webinar. SPS invites air conditioning contractors, weatherization service providers, lighting vendors, big-box retailers, and national energy service companies to participate in the workshops. These workshops explain program elements, such as responsibilities of the project sponsor, project requirements, incentive information, and the application and reporting process. SPS coordinates the timing of its workshops to avoid overlap with other utilities' schedules. These workshops increase accessibility to EESPs who may work in several areas.

SPS participates in statewide outreach activities and attends industry-related meetings to generate awareness and interest in its energy efficiency programs. In addition, SPS sends mass email notifications to keep potential project sponsors interested and informed.

SPS uses a mix of large C&I customer account management staff and third-party implementation staff to educate customers about the Load Management SOP and Retro-Commissioning MTP. In 2019, the account management team and third-party implementation staff will continue their efforts to hold customer meetings and use marketing materials to explain the program and the requirements for participation.

II. Customer Classes

SPS targets the Commercial, Residential, and Hard-to-Reach customer classes with its energy efficiency programs. Table 4 summarizes the number of customers in each of the target customer classes. The annual budgets are allocated to customer classes by examining historical program results, evaluating economic trends, and taking into account 16 TAC § 25.181(e)(3)(F), which states that no less than 5% of the utility's total demand goal should be achieved through programs for Hard-to-Reach customers. SPS has relied on historical achievements to determine the budget allocations for the 2018 and 2019 PYs. Although these guidelines have been set, the actual distribution of the budget must remain flexible based upon the response of the marketplace and the potential interest that a customer class may have in a specific program.

Table 4: Summary of Customer Classes

Customer Class	Qualifications	Number of Customers⁵
Commercial	< 69 kV service voltage	53,909
Residential	Non-Hard-To-Reach Residential	210,850
Hard-to-Reach	Hard-To-Reach Income Requirements	66,839

III. Projected Energy Efficiency Savings and Goals

16 TAC § 25.181(e) requires that investor-owned utilities administer energy efficiency programs to achieve a demand reduction equivalent to 30% of the utility’s average demand growth by December 31, 2019. A utility may have a different demand reduction goal if the demand reduction goal of 30% of its annual growth in demand is equivalent to at least four-tenths of 1% of its summer weather-adjusted peak demand for the combined residential and commercial customers. This is also known as the “trigger” that shifts utilities’ goal metric from 30% of its annual growth in demand to four-tenths of 1% of its summer weather-adjusted peak demand. SPS has determined that it has not reached the “trigger” for the 2018 PY, nor will it reach the “trigger” for the 2019 PY.

Table 5 provides the peak load data used to calculate the demand reduction projection for the demand goal for 2019, as required by the EE Rules. To calculate this goal, SPS applied an average line loss factor of 9.62%⁶ to the weather-normalized peak demand value for residential and commercial customers. SPS then removed the peak demand of opt-out customers from the residential and commercial peak demand values. Finally, SPS calculated the average peak demand growth for the previous five years (2013-2017). As shown in the average annual growth column, SPS has experienced average peak demand growth of -18 MW including opt-out customers.

⁵ Commercial and Residential number of customers reflect actual SPS customer counts as of December 2017. Hard-to-Reach customers were estimated based on the most recently available U.S. Census data. In 2016, 31.7% of Texans were below the poverty threshold.
<https://www.census.gov/data/tables/time-series/demo/income-poverty/cps-pov/pov-46.html>

⁶ SPS’s most recently approved line loss study can be found in Docket No. 42004. For purposes of the EEPR, SPS uses a simple average of line losses for all levels from the source to the meter.

Table 5: Annual Growth in Demand and Energy Consumption (at Meter)⁷

Calendar Year	Peak Demand (MW)				Energy Consumption (MWh)				Growth (MW)		Demand Goal	Energy Goal
	Total System		Residential & Commercial		Total System		Residential & Commercial		Actual Weather Adjusted	Actual Weather Adjusted		
	Actual	Actual Weather Adjusted	Actual	Actual Weather Adjusted	Actual	Actual Weather Adjusted	Actual	Actual Weather Adjusted				
2008	2,587	2,589	1,694	1,696	14,143,864	14,198,484	7,668,155	7,717,744	30	0	NA	NA
2009	2,592	2,561	1,735	1,707	13,920,045	13,932,332	7,371,821	7,382,989	-30	0	NA	NA
2010	2,567	2,582	1,707	1,716	14,175,553	14,110,580	7,512,089	7,452,380	17	30	NA	NA
2011	2,522	2,494	1,779	1,750	14,054,830	13,730,734	7,963,150	7,639,055	28	0	NA	NA
2012	2,634	2,523	1,887	1,775	13,880,058	13,721,135	7,748,839	7,589,916	15	6	NA	NA
2013	2,468	2,425	1,656	1,633	13,994,646	13,859,306	7,764,906	7,629,565	-158	11	NA	NA
2014	2,506	2,497	1,711	1,702	14,061,579	14,038,723	7,712,573	7,689,717	78	12	NA	NA
2015	2,405	2,478	1,618	1,691	14,032,058	14,004,866	7,621,821	7,549,761	-8	-26	-8	-13,469
2016	2,499	2,449	1,726	1,677	13,958,248	13,905,333	7,498,352	7,445,437	-1	-4	-1	-2,088
2017	2,495	2,464	1,705	1,675	13,844,659	13,912,071	7,358,371	7,530,096	-3	-9	-3	-4,776
2018	NA	NA	NA	1,698	NA	NA	NA	7,565,277	65	-15	-4	-7,745
2019	NA	NA	NA	1,721	NA	NA	NA	7,617,852	22	-18	-6	-9,649

⁷ New line loss factors for 2013 were approved for SPS in Docket No. 42004. This line loss factor has not been applied when calculating the “Residential & Commercial” columns.

For 2018 and 2019, SPS developed budgets to meet the energy and demand goals in a cost-effective manner, as prescribed by 16 TAC § 25.181. Details of these budgets, including the allocation of funds to specific programs, are given in Section IV.

SPS calculated the projected savings of its energy efficiency programs from these proposed budgets, using the cost per kW of demand reduction achieved in previous SPS programs and the budget allocation for each program. SPS then calculated the expected energy savings from the projected demand reductions using the average load factors from previous PYs (with adjustments for market conditions and other potential changes). Table 6 shows the projected demand and energy savings broken out by program.

Table 6: Projected Demand and Energy Savings Broken Out by Program for Each Customer Class (at Meter)

2018	Projected Savings	
	MW	MWh
Commercial	5.61	9,134
Commercial SOP	1.06	2,871
Retro-Commissioning MTP	0.84	5,388
Load Management SOP	3.50	-
Small Commercial MTP	0.20	800
Home Lighting MTP	0.01	75
Residential	1.17	2,518
Residential SOP	0.98	1,093
Home Lighting MTP	0.19	1,425
Smart Thermostat MTP Pilot	-	-
Refrigerator Recycling MTP Pilot	-	-
Hard-to-Reach	1.01	1,566
Hard-to-Reach SOP	0.76	891
Low-Income Weatherization	0.25	675
Total Annual Projected Savings	7.78	13,217
2019	Projected Savings	
	MW	MWh
Commercial	5.31	8,674
Commercial SOP	0.65	3,000
Retro-Commissioning MTP	0.90	4,500
Load Management SOP	3.50	14
Small Commercial MTP	0.22	1,000
Home Lighting MTP	0.04	160
Residential	1.92	7,057
Residential SOP	0.90	2,300
Home Lighting MTP	0.84	3,040
Smart Thermostat MTP Pilot	-	363
Refrigerator Recycling MTP Pilot	0.18	1,354
Hard-to-Reach	0.90	2,465
Hard-to-Reach SOP	0.65	1,700
Low-Income Weatherization	0.25	765
Total Annual Projected Savings	8.13	18,196

IV. Program Budgets

Table 7: Proposed Annual Budget Broken Out by Program for Each Customer Class

2018	Incentives	Admin	R&D	EM&V	Total Budget
Commercial	\$ 1,837,000	\$ 72,528	\$ -	\$ 16,857	\$ 1,926,385
Commercial SOP	\$ 350,000	\$ 41,641	\$ -	\$ 5,815	\$ 397,456
Retro-Commissioning MTP	\$ 900,000	\$ -	\$ -	\$ 7,716	\$ 907,716
Load Management SOP	\$ 175,000	\$ 25,500	\$ -	\$ 1,682	\$ 202,182
Small Commercial MTP	\$ 400,000	\$ 5,132	\$ -	\$ 1,544	\$ 406,676
Home Lighting MTP	\$ 12,000	\$ 255	\$ -	\$ 100	\$ 12,355
Residential	\$ 818,000	\$ 37,394	\$ -	\$ 8,608	\$ 864,002
Residential SOP	\$ 590,000	\$ 32,549	\$ -	\$ 6,707	\$ 629,256
Home Lighting MTP	\$ 228,000	\$ 4,845	\$ -	\$ 1,901	\$ 234,746
Smart Thermostat MTP Pilot	\$ -	\$ -	\$ -	\$ -	\$ -
Refrigerator Recycling MTP Pilot	\$ -	\$ -	\$ -	\$ -	\$ -
Hard-to-Reach	\$ 910,000	\$ 17,808	\$ -	\$ 8,180	\$ 935,988
Hard-to-Reach SOP	\$ 500,000	\$ 17,808	\$ -	\$ 5,644	\$ 523,452
Low-Income Weatherization	\$ 410,000	\$ -	\$ -	\$ 2,536	\$ 412,536
Research & Development	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
General Administration	\$ -	\$ 188,700	\$ -	\$ -	\$ 188,700
Evaluation, Measurement & Verification	\$ -	\$ -	\$ -	\$ -	\$ -
Rider Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 3,565,000	\$ 316,430	\$ 40,000	\$ 33,644	\$ 3,955,074
2019	Incentives	Admin	R&D	EM&V	Total Budget
Commercial	\$ 1,629,500	\$ 74,400	\$ -	\$ -	\$ 1,703,900
Commercial SOP	\$ 250,000	\$ 42,600	\$ -	\$ -	\$ 292,600
Retro-Commissioning MTP	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
Load Management SOP	\$ 167,000	\$ 26,100	\$ -	\$ -	\$ 193,100
Small Commercial MTP	\$ 400,000	\$ 5,200	\$ -	\$ -	\$ 405,200
Home Lighting MTP	\$ 12,500	\$ 500	\$ -	\$ -	\$ 13,000
Residential	\$ 1,162,500	\$ 54,600	\$ -	\$ -	\$ 1,217,100
Residential SOP	\$ 600,000	\$ 33,300	\$ -	\$ -	\$ 633,300
Home Lighting MTP	\$ 237,500	\$ 9,500	\$ -	\$ -	\$ 247,000
Smart Thermostat MTP Pilot	\$ 50,000	\$ 3,500	\$ -	\$ -	\$ 53,500
Refrigerator Recycling MTP Pilot	\$ 275,000	\$ 8,300	\$ -	\$ -	\$ 283,300
Hard-to-Reach	\$ 920,000	\$ 18,200	\$ -	\$ -	\$ 938,200
Hard-to-Reach SOP	\$ 500,000	\$ 18,200	\$ -	\$ -	\$ 518,200
Low-Income Weatherization	\$ 420,000	\$ -	\$ -	\$ -	\$ 420,000
Research & Development	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
General Administration	\$ -	\$ 193,400	\$ -	\$ -	\$ 193,400
Evaluation, Measurement & Verification	\$ -	\$ -	\$ -	\$ 34,265	\$ 34,265
Rider Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 3,712,000	\$ 340,600	\$ 40,000	\$ 34,265	\$ 4,126,865

Energy Efficiency Report

V. Historical Demand Savings Goals and Energy Targets for Previous Five Years

Table 8 documents SPS's demand and energy reduction goals for the previous five years (2013-2017) calculated in accordance with 16 TAC § 25.181 and actual demand reduction and energy savings achieved.

Table 8: Historical Demand and Energy Savings Goals and Achievements (at the Meter)

Calendar Year	Adjusted Demand Goal (MW)	Adjusted Energy Goal (MWh)	Actual Demand Reduction (MW)	Actual Energy Savings (MWh)
2017	5.49	9,627	7.75	16,871
2016	5.49	9,627	8.19	14,451
2015	5.49	9,627	8.17	14,537
2014	5.39	9,449	5.02	11,900
2013	5.60	9,100	5.10	7,950

VI. Projected Versus Reported and Verified Demand and Energy Savings

This section documents SPS's projected savings and its reported and verified savings for PYs 2016 and 2017. Table 9 shows the savings for SOPs, MTPs, and the Low-Income Weatherization program. SPS's 2016 programs produced 8,188 kW demand savings or 149% of the statutory goal of 5,495 kW. SPS's 2017 programs produced 7,750 kW demand savings or 141% of the statutory goal of 5,495 kW.

Table 9: Projected versus Reported/Verified Savings for 2016 and 2017 (at Meter)

2016	Projected Savings		Reported/Verified Savings	
	kW	kWh	kW	kWh
Commercial	5,100	6,044,400	6,346	8,465,958
Commercial SOP	1,700	4,467,600	1,055	3,727,505
Small Commercial SOP	100	262,800	74	307,518
Retro-Commissioning MTP	300	1,314,000	646	4,399,048
Load Management SOP	3,000	-	4,571	31,887
Residential	1,100	2,890,800	963	2,945,526
Residential SOP	1,100	2,890,800	963	2,945,526
Hard-to-Reach	900	2,365,200	879	3,039,610
Hard-to-Reach SOP	800	2,102,400	638	2,333,064
Low-Income Weatherization	100	262,800	242	706,546
Total Annual Savings Goals	7,100	11,300,400	8,188	14,451,094
2017	Projected Savings		Reported/Verified Savings	
	kW	kWh	kW	kWh
Commercial	5,000	7,252,800	5,135	9,377,897
Commercial SOP	700	2,452,800	631	3,188,139
Retro-commissioning MTP	600	4,000,000	922	5,003,942
Load Management SOP	3,500	-	3,323	13,292
Small Commercial MTP	200	800,000	219	1,029,446
Home Lighting MTP	1	13,000	40	143,079
Residential	1,125	3,439,880	1,703	5,061,514
Residential SOP	1,100	3,179,880	935	2,343,021
Home Lighting MTP	24	247,000	768	2,718,493
Hard-to-Reach	1,025	3,007,640	912	2,431,223
Hard-to-Reach SOP	800	2,312,640	659	1,665,792
Low-Income Weatherization	225	695,000	254	765,432
Total Annual Savings Goals	7,150	13,700,320	7,750	16,870,635

VII. Historical Program Expenditures

This section documents SPS's incentive and administrative expenditures for the previous five years (2013-2017) broken out by program for each customer class. Table 10 shows expenditures for SOPs, MTPs, and the Low-Income Weatherization Program.

Table 10: Historical Program Incentive and Administrative Expenditures for 2013 through 2017⁸

Program	2017		2016		2015		2014		2013	
	Incent. (000s)	Admin (000s)	Incent. (000s)	Admin (000s)	Incent. (000s)	Admin (000s)	Incent. (000s)	Admin (000s)	Incent. (000s)	Admin (000s)
Commercial	\$ 1,616	\$ 48	\$ 1,459	\$ 70	\$ 1,501	\$ 132	\$ 905	\$ 56	\$ 578	\$ 88
Large Commercial SOP	\$ 243	\$ 41	\$ 416	\$ 40	\$ 598	\$ 96	\$ 523	\$ 26	\$ 291	\$ 44
Small Commercial SOP	\$ -	\$ -	\$ 26	\$ 5	\$ 43	\$ 16	\$ 66	\$ 5	\$ 48	\$ 19
Retro-Commissioning MTP	\$ 796	\$ -	\$ 789	\$ -	\$ 647	\$ 2	\$ 227	\$ 1	\$ 124	\$ 4
Load Management SOP	\$ 166	\$ 6	\$ 229	\$ 24	\$ 213	\$ 17	\$ 89	\$ 25	\$ 115	\$ 21
Small Commercial MTP	\$ 400	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Home Lighting MTP	\$ 10	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential	\$ 795	\$ 37	\$ 626	\$ 26	\$ 556	\$ 42	\$ 531	\$ 19	\$ 584	\$ 34
Residential SOP	\$ 597	\$ 31	\$ 626	\$ 26	\$ 556	\$ 42	\$ 531	\$ 19	\$ 584	\$ 34
Home Lighting MTP	\$ 199	\$ 6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hard-to-Reach	\$ 899	\$ 31	\$ 862	\$ 62	\$ 710	\$ 76	\$ 618	\$ 41	\$ 615	\$ 64
Hard-to-Reach SOP	\$ 500	\$ 31	\$ 500	\$ 20	\$ 352	\$ 23	\$ 355	\$ 14	\$ 342	\$ 32
Low-Income Weatherization	\$ 399	\$ -	\$ 362	\$ 42	\$ 358	\$ 54	\$ 263	\$ 28	\$ 273	\$ 32
Research & Development	\$ -	\$ 0	\$ -	\$ 33	\$ -	\$ 3	\$ -	\$ 30	\$ -	\$ 10
General Administration	\$ -	\$ 167	\$ -	\$ 103	\$ -	\$ 62	\$ -	\$ 172	\$ -	\$ 134
Evaluation, Measurement & Verification	\$ -	\$ 34	\$ -	\$ 35	\$ -	\$ 35	\$ -	\$ 60	\$ -	\$ 63
Rider Expenses	\$ -	\$ 49	\$ -	\$ 34	\$ -	\$ 109	\$ -	\$ 129	\$ -	\$ 79
Total Expenditures	\$ 3,310	\$ 366	\$ 2,947	\$ 363	\$ 2,767	\$ 459	\$ 2,054	\$ 507	\$ 1,777	\$ 472

⁸ 2017 expenditures from Project No. 48146; 2016 expenditures from Project No. 46907; 2015 expenditures from Project No. 45675; 2014 expenditures from Project No. 44480; EEPR 2013 expenditures from Project No. 42264 EEPR.

VIII. Program Funding for Calendar Year 2017

As shown in Table 11, SPS spent a total of \$3,675,490⁹ on its energy efficiency programs in 2017, which is \$243,377 less than SPS's 2017 approved budget of \$3,918,866.

Table 11: Program Funding for Calendar Year 2017

Customer Segment and Program	Total Projected Budget	Participants	Actual Funds Expended (Incentives)	Actual Funds Expended (Admin)	Total Funds Expended	Budget and Expenditure Variance
Commercial & Industrial	\$ 1,920,031	4,862	\$ 1,615,483	\$ 47,822	\$ 1,663,305	87%
Large Commercial SOP	\$ 400,211	37	\$ 243,313	\$ 40,894	\$ 284,206	71%
Retro-commissioning MTP	\$ 906,952	20	\$ 795,562	\$ -	\$ 795,562	88%
Load Management SOP	\$ 205,085	15	\$ 166,150	\$ 5,775	\$ 171,925	84%
Small Commercial MTP	\$ 405,032	37	\$ 400,000	\$ 857	\$ 400,857	99%
Home Lighting MTP	\$ 2,750	4,753	\$ 10,458	\$ 296	\$ 10,754	391%
Residential	\$ 729,371	90,949	\$ 795,361	\$ 36,951	\$ 832,312	114%
Residential SOP	\$ 677,121	633	\$ 596,660	\$ 31,323	\$ 627,982	93%
Home Lighting MTP	\$ 52,250	90,316	\$ 198,701	\$ 5,628	\$ 204,330	391%
Hard-to-Reach	\$ 1,044,465	541	\$ 898,988	\$ 31,253	\$ 930,241	89%
Hard-to-Reach SOP	\$ 651,935	401	\$ 499,884	\$ 31,253	\$ 531,137	81%
Low-Income Weatherization	\$ 392,529	140	\$ 399,104	\$ -	\$ 399,104	102%
Research & Development	\$ 40,000		\$ -	\$ 325	\$ 325	1%
General Administration	\$ 185,000		\$ -	\$ 166,648	\$ 166,648	90%
Evaluation, Measurement & Verification	\$ -		\$ -	\$ 33,633	\$ 33,633	NA
EECRF Rider Expenses	\$ -		\$ -	\$ 49,025	\$ 49,025	NA
Total	\$ 3,918,866	96,352	\$ 3,309,832	\$ 365,658	\$ 3,675,490	94%

Pursuant to 16 TAC § 25.181(n)(2)(Q), SPS is required to provide an explanation of annual program spending variance from budgets if the variance exceeds a positive or negative 10%. In 2017, five programs met this criterion: Large Commercial SOP, Retro-Commissioning MTP, Load Management SOP, Home Lighting MTP, and the Hard-to-Reach SOP.

- The Large Commercial SOP was below budgeted spending primarily due to a reduction in large project activity as several school projects were completed the previous year.
- Retro-Commissioning MTP was below budgeted spending primarily due to lower than forecasted implementation costs on a mix of projects and measures.
- The Load Management SOP was below budgeted spending primarily due to performance based incentive payments coming in slightly lower than budgeted. This was a result of kW achievement coming in lower than originally forecasted.

⁹ This number includes SPS's direct program costs, as well as indirect programs costs including R&D, EM&V, and EECRF rate case expenses.

- The Home Lighting MTP exceeded its budget due to shifting funding from the other residential programs where savings potential was reduced by the TRM updates. The resulting increase in Home Lighting achievement was able to replace those reduced savings.
- The Hard-to-Reach SOP was below budgeted spending primarily due to a shift in funding to the Home Lighting MTP, in order to replace savings reduced by the TRM updates that affected Hard-to-Reach measures.

Table 12: Expenditures for Targeted Low-Income Program

2017 Budget	Required Expenditures	Actual Expenditures	% of Budget
\$ 3,918,866	\$ 391,887	\$ 399,104	10%

As shown in Table 12, SPS spent approximately 10% of its 2017 approved portfolio budget on its targeted low-income energy efficiency program.

IX. Market Transformation Program Results

SPS launched its Commercial Retro-Commissioning MTP in April 2013. In 2017, SPS completed 20 projects that resulted in a reduction of 925 kW and 5,002,102 kWh. SPS expects additional, similar projects to be completed in 2018.

SPS launched its Small Commercial MTP in January 2017. In 2017, SPS completed 38 projects that resulted in a reduction of 219 kW and 1,029,446 kWh. These energy saving achievements are essentially triple the 2016 savings realized by the Small Commercial SOP. This new program has proven to be effective at increasing participation amongst small commercial customers which was the focus for this new offering. Because of the program’s success, the company has transitioned the program out of its pilot phase and will continue the offering as a permanent program beginning in 2018.

SPS launched its Home Lighting MTP Pilot in January 2017. In 2017, SPS had over 95,000 bulbs sold in its upstream lighting program that resulted in a reduction of 808 kW and 2,861,787 kWh. Because of the program’s success, the company has transitioned the program out of its pilot phase and will continue the offering as a permanent program beginning in 2018.

X. 2017 Energy Efficiency Cost Recovery Factor (EECRF)

On September 23, 2016, in Docket No. 45916, the Commission approved SPS's 2017 EECRF to recover a total of \$4,775,521 in expenses associated with its 2017 energy efficiency programs, effective January 1, 2017.

Table 13: 2016 EECRF Rates

Rate Schedule	\$/kWh
Residential Service	\$0.000964
Small General Service	\$0.000188
Secondary General Service	\$0.000517
Primary General Service	\$0.000455
Small Municipal and School Service	\$0.000287
Large Municipal Service	\$0.000110
Large School Service	\$0.001241

XI. Revenue Collected through EECRF (2017)

SPS collected \$4,339,979 through its 2017 EECRF, which became effective January 1, 2017.

XII. Over/Under-recovery of Energy Efficiency Program Costs

SPS spent \$664,490 less than what was recovered by the EECRF as shown in Table 14 below.

Table 14: Over/Under Recovery

EECRF Recoveries	\$ 4,339,979
Program Expenditures	\$ 3,626,464
2017 EECRF Rate Case Expenses	\$ 49,025
Net Over (Under) Recovery	\$ 664,490

XIII. Performance Bonus Calculation

SPS achieved a 7,750 kW reduction in peak demand from its energy efficiency programs offered in 2017 along with 16,870,635 kWh in energy savings. SPS's demand reduction target for 2017 was 5,495 kW. This achievement represents 175% of SPS's 2017 goal, qualifying it for a Performance Bonus pursuant to 16 TAC § 25.181(h). SPS is eligible for a Performance Bonus of \$661,393 which it will request in its May 1, 2018 EECRF filing for cost recovery in 2019. Table 15 summarizes SPS's Performance Bonus calculation.

Table 15: Performance Bonus Calculation

	kW	kWh
Demand and Energy Goals	5,495	9,627,240
Actual Demand and Energy Savings	7,750	16,870,635
<i>Reported/Verified Hard-to-Reach</i>	659	
Program Costs (excluding bonus)		
	\$3,559,474	
Performance Bonus		
	\$661,393	

Acronyms

C&I	Commercial and Industrial
Commission	Public Utility Commission of Texas
EECRF	Energy Efficiency Cost Recovery Factor
EEP	Energy Efficiency Plan
EEPR	Energy Efficiency Plan and Report
EER	Energy Efficiency Report
EE Rules	Energy Efficiency Rules, 16 Tex. Admin. Code § 25.181 and § 25.183
EESP	Energy Efficiency Service Provider
EM&V	Evaluation, Measurement, and Verification
kW	kilowatt
kWh	kilowatt hour
LED	Light Emitting Diode
MTP	Market Transformation Program
PURA	Public Utility Regulatory Act
PY	Program Year
R&D	Research & Development
SOP	Standard Offer Program
SPS	Southwestern Public Service Company
TAC	Texas Administrative Code

APPENDIX A: REPORTED DEMAND AND ENERGY REDUCTION BY COUNTY 2017

Large Commercial SOP			
County	# of Premises	kW	kWh
Carson	2	7	34,245
Dallam	1	13	79,868
Deaf Smith	1	14	54,829
Gaines	1	17	66,567
Gray	4	91	503,692
Hale	2	34	114,693
Hartley	1	20	78,777
Hockley	1	5	36,083
Hutchinson	1	2	8,002
Lubbock	1	71	533,405
Potter	15	211	985,278
Randall	4	125	598,250
Sherman	2	21	94,450
Total	36	631	3,188,139

Recommissioning MTP			
County	# of Premises	kW	kWh
Bailey	1	15	74,655
Deaf Smith	2	32	134,537
Gray	1	120	865,414
Hansford	1	11	46,641
Hemphill	1	19	80,934
Hutchinson	1	20	86,458
Lamb	1	19	81,873
Ochiltree	1	36	150,846
Parmer	1	14	59,841
Potter	6	291	1,872,980
Randall	4	344	1,549,763
Total	20	922	5,003,942

Load Management			
County	# of Premises	kW	kWh
Cochran	1	465	1,860
Moore	2	46	184
Parmer	1	498	1,992
Potter	7	753	3,012
Randall	2	465	1,860
Terry	1	907	3,628
Yoakum	1	189	756
Total	15	3,323	13,292

Small Commercial MTP			
County	# of Premises	kW	kWh
Floyd	1	12	43,478
Gray	7	33	160,516
Hale	2	10	47,594
Lamb	1	3	16,166
Ochiltree	1	6	27,423
Potter	12	65	317,686
Randall	10	73	342,841
Sherman	4	15	73,742
Total	38	219	1,029,446

Home Lighting MTP			
County	# of Premises ¹	kW	kWh
Deaf Smith	3,142	29	103,067
Gray	7,033	63	222,815
Hale	4,515	39	138,136
Hockley	3,063	26	93,289
Hutchinson	7,326	63	223,289
Lamb	111	1	3,303
Moore	4,456	41	143,428
Potter	46,058	400	1,412,351
Randall	19,365	167	590,225
Total	95,069	829	2,929,903

¹ Sum of bulbs sold and not individual premises.

Residential SOP			
County	# of Premises	kW	kWh
Armstrong	1	1	2,983
Bailey	4	9	31,755
Cochran	1	2	4,389
Deaf Smith	26	58	140,390
Floyd	1	1	2,098
Gray	8	3	3,642
Hale	49	105	258,291
Hemphill	1	2	7,839
Hockley	51	97	377,513
Hutchinson	28	23	40,951
Lamb	8	10	24,531
Moore	157	98	173,755
Oldham	1	4	12,528
Parmer	9	24	66,068
Potter	161	273	646,995
Randall	176	225	548,412
Total	682	935	2,342,139

Hard-to-Reach SOP			
County	# of Premises	kW	kWh
Bailey	10	19	51,932
Deaf Smith	14	35	93,422
Gray	1	1	634
Hale	59	104	242,068
Hockley	27	47	124,568
Lamb	13	22	62,277
Moore	100	88	187,991
Parmer	20	44	128,927
Potter	121	207	490,497
Randall	39	93	283,475
Total	404	659	1,665,792

Low-income Weatherization			
County	# of Premises	kW	kWh
Hale	8	7	7,606
Potter	115	244	753,436
Randall	6	3	4,132
Swisher	1	0	257
Total	130	254	765,431