Xcel Energy®

Public Service of Colorado (PSCo) Preliminary 2013 DSM Savings & Annual Goals

Programs	1st Quarter 2013 (cumulative through 3/31/13)								2013 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	152	923,033	$171,659	525	231	na	na	na	620	4,137,552	$888,648	2,352	1,034	na	na	na
Computer Efficiency Product	445	3,255,862	$140,196	1,851	814	na	na	na	1,074	7,849,377	$564,924	4,462	1,962	na	na	na
Cooling Efficiency Product	309	2,850,137	$651,646	1,620	713	na	na	na	2,131	7,466,289	$3,125,756	4,245	1,867	na	na	na
Custom Efficiency Product	22	239,541	$357,381	136	60	1,845	$20,299	111	825	8,748,317	$2,044,473	4,973	2,187	6,778	$232,361	409
Data Center Efficiency Product	50	4,274,968	$292,864	2,430	1,069	na	na	na	755	9,138,385	$1,166,224	5,195	2,285	na	na	na
Energy Management Systems Product	28	3,665,161	$316,521	2,084	916	1,608	$11,116	97	269	9,406,168	$1,657,636	5,347	2,352	3,069	$38,195	185
Heating Efficiency Product	na	na	na	na	na	3,399	$132,359	205	na	na	na	na	na	30,885	$746,839	1,862
Lighting Efficiency Product	6,251	30,070,614	$4,026,145	17,095	7,518	na	na	na	10,880	58,957,958	$8,530,227	33,518	14,739	na	na	na
Motor & Drive Efficiency Product	1,628	10,198,206	$2,002,759	5,798	2,550	na	na	na	3,860	23,994,123	$5,883,811	13,641	5,999	na	na	na
New Construction Product	1,202	6,408,223	$1,331,857	3,643	1,602	8,654	$70,337	522	9,808	24,790,163	$7,299,374	14,093	6,198	48,501	$388,165	2,924
Process Efficiency Product	596	4,406,709	$547,693	2,505	1,102	na	na	na	1,228	17,332,277	$2,569,383	9,853	4,333	na	na	na
Recommissioning Product	13	971,534	$122,630	552	243	1,575	$8,090	95	328	5,868,657	$1,227,650	3,336	1,467	2,261	$48,047	136
Segment Efficiency Product	-	-	$27,153	-	-	-	$456	-	554	4,164,250	$1,269,669	2,367	1,041	2,171	$22,540	131
Self-Directed Custom Efficiency Product	23	199,898	$140,741	114	50	na	na	na	1,957	8,975,070	$1,914,342	5,102	2,244	na	na	na
Small Business Lighting Product	1,818	7,012,438	$992,207	3,987	1,753	na	na	na	2,609	14,373,890	$3,938,056	8,172	3,593	na	na	na
Standard Offer Product	176	1,189,992	$169,988	677	297	-	$1,698	-	1,287	9,138,595	$1,636,288	5,195	2,285	1,754	$30,578	105.781
Business Program Total	**12,713**	**75,666,316**	**$11,291,440**	**43,016**	**18,917**	**17,081**	**$244,355**	**1,030**	**38,184**	**214,341,071**	**$43,716,462**	**121,853**	**53,585**	**95,420**	**$1,506,725**	**5,753**
Residential Program																
ENERGY STAR New Homes Product	22	117,678	$28,041	67	29	7,526	$163,229	454	97	1,615,423	$548,054	918	404	73,357	$2,638,304	4,423
Evaporative Cooling Rebates Product	197	122,326	$183,436	70	31	na	na	na	6,550	4,086,155	$2,515,410	2,323	1,022	na	na	na
Heating System Rebates Product	na	na	na	na	na	16,798	$174,919	1,013	na	na	na	na	na	53,514	$945,667	3,227
High Efficency Air Conditioning Product	174	139,627	$201,755	79	35	na	na	na	2,871	2,372,400	$2,415,130	1,349	593	na	na	na
Home Lighting and Recycling Product	3,274	26,007,962	$1,081,291	14,786	6,502	na	na	na	9,180	82,827,177	$5,549,253	47,087	20,707	na	na	na
Home Performance with ENERGY STAR Produ	35	85,595	$44,320	49	21	2,590	$85,575	156	442	451,624	$328,344	257	113	11,672	$326,542	704
Insulation Rebate Product	172	189,751	$61,428	108	47	25,537	$352,947	1,540	540	428,993	$115,505	244	107	81,533	$1,571,066	4,916
Pool Pumps	-	-	$48,340	-	-	na	na	na	-	-	$0	-	-	na	na	na
Refrigerator Recycling Product	-	-	$119,166	-	-	na	na	na	620	5,561,042	$1,790,121	3,161	1,390	na	na	na
School Education Kits Product	-	-	$1,044	-	-	na	na	na	422	4,528,665	$1,538,732	2,575	1,132	na	na	na
Showerhead Product	-	-	$762	-	-	-	$3,602	-	-	466,836	$61,600	265	117	18,125	$225,000	1,093
Water Heater Rebate Product	4	39,517	$21,401	22	10	1,902	$61,325	115	59	517,787	$100,100	294	129	12,088	$342,428	729
Residential Program Energy Efficiency Total	**3,878**	**26,702,456**	**$1,790,984**	**15,180**	**6,676**	**54,353**	**$841,597**	**3,277**	**20,781**	**102,856,103**	**$14,962,249**	**58,474**	**25,714**	**250,289**	**$ 6,049,007**	**15,092**
Load Management Program - Residential Saver's Switch	-	-	$415,886	-	-	na	na	na	20,865	697,183	$14,075,362	396	51,428	na	na	na
Residential Program Total	**3,878**	**26,702,456**	**$2,206,870**	**15,180**	**6,676**	**54,353**	**$841,597**	**3,277**	**41,646**	**103,553,286**	**$29,037,611**	**58,870**	**77,142**	**250,289**	**$6,049,007**	**15,092**
Low-Income Program																
Energy Savings Kits Product	-	-	$18,894	-	-	-	$14,669	-	194	3,497,334	$510,957	1,988	874	13,593	$494,467	820
Multi-Family Weatherization Product	-	-	$3,380	-	-	-	$1,970	-	112	1,283,333	$389,446	730	321	6,788	$439,248	409
Non-Profit Energy Efficiency Product	-	-	$4,862	-	-	-	$4,663	-	506	1,800,234	$930,248	1,023	450	6,970	$628,334	420
Single-Family Weatherization Product	-	-	$92,556	-	-	-	$205,897	-	356	3,645,259	$1,254,478	2,072	911	31,942	$2,180,019	1,926
Low-Income Program Total	**-**	**-**	**$119,692**	**-**	**-**	**-**	**$227,199**	**-**	**1,063**	**10,226,160**	**$3,085,129**	**5,814**	**2,557**	**58,843**	**$3,742,068**	**3,575**
Direct Subtotal	**16,591**	**102,368,772**	**$13,618,002**	**58,197**	**25,592**	**71,434**	**$1,313,151**	**4,307**	**80,893**	**328,120,518**	**$75,839,202**	**186,537**	**133,284**	**404,552**	**$11,297,800**	**24,420**
Indirect Products and Services																
Education/Market Transformation																
Business Energy Analysis	na	na	$81,296	na	na	na	$5,746	na	na	na	$1,029,449	na	na	na	$161,658	na
Consumer Education - Business	na	na	$43,543	na	na	na	$29,554	na	na	na	$153,765	na	na	na	$50,002	na
Consumer Education - Residential	na	na	$244,201	na	na	na	$37,384	na	na	na	$1,232,674	na	na	na	$250,557	na
Residential Home Energy Audit	na	na	$124,551	na	na	na	$119,874	na	na	na	$581,677	na	na	na	$522,618	na
Energy Efficiency Financing	na	na	$208	na	na	na	$0	na	na	na	$0	na	na	na	$0	na
Education/Market Transformation Total	**-**	**-**	**$493,799**	**-**	**-**	**-**	**$192,558**	**-**	**-**	**-**	**$2,997,565**	**-**	**-**	**-**	**$984,835**	**-**
Planning and Research																
DSM Planning & Administration	na	na	$115,586	na	na	na	$29,518	na	na	na	$305,838	na	na	na	$117,300	na
Program Evaluations	na	na	$10,568	na	na	na	$1,860	na	na	na	$596,873	na	na	na	$267,182	na
Measurement & Verification	na	na	$6,433	na	na	na	$1,824	na	na	na	$102,223	na	na	na	$25,850	na
DSM Market Research	na	na	$98,050	na	na	na	$56,711	na	na	na	$263,011	na	na	na	$246,028	na
DSM Product Development																
Product Development - General	na	na	$153,684	na	na	na	$13,268	na	na	na	$1,031,536	na	na	na	$255,106	na
Energy Feedback Pilot	650	2,364,289	$33,572	1,344	591	19,612	$19,298	1,183	684	17,121,642	$861,048	9,734	4,280	23,758	$90,260	1,433
In-Home Smart Device Pilot	-	-	$119,482	-	-	na	na	na	-	-	$983,906	-	-	na	na	na
Electric Vehicle Charging Station Pilot	na	na	$8,197	na	na	na	na	na	na	na	$20,000	na	na	na	na	na
Building Code Support Pilot	na	na	$95,973	na	na	na	$31,097	na	na	na	$0	na	na	na	na	na
Community Energy Efficiency Pilot	na	na	$7,874	na	na	na	$7,874	na	na	na	$0	na	na	na	$0	na
DSM Product Development Total	650	2,364,289	$418,782	1,344	591	19,612	$71,537	1,183	684	17,121,642	$ 2,896,489	9,734	4,280	23,758	$ 345,366	1,433
Planning and Research Subtotal	**-**	**-**	**$230,637**	**-**	**-**	**-**	**$89,913**	**-**	**-**	**-**	**$1,267,945**	**-**	**-**	**-**	**$656,360**	**-**
Indirect Products and Services Total	**650**	**2,364,289**	**$1,143,218**	**$1,344**	**$591**	**19,612**	**$354,008**	**1,183**	**684**	**17,121,642**	**$7,161,999**	**9,734**	**4,280**	**23,758**	**$1,986,561**	**-**
PORTFOLIO TOTAL	**17,241**	**104,733,061**	**$14,761,220**	**59,541**	**26,183**	**91,046**	**$ 1,667,159**	**5,490**	**80,999**	**345,242,160**	**$83,001,201**	**196,270**	**137,564**	**428,310**	**$ 13,284,361**	**24,420**