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

Programs	1st Quarter 2013 (cumulative through 3/31/13)								2nd Quarter 2013 (cumulative through 6/30/13)								3rd Quarter 2013 (cumulative through 9/30/13)								2013 Total Electric Targets & Gas Goals from 2012-2013 DSM Plan (re-filed 2/26/12)							
	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 Budget	CO2 Avoided by Electric Savings (tons)	SO2 Avoided by Electric Savings (lbs)	Net Dth	Gas Budget	CO2 Avoided by Gas Savings (tons)
Direct Products and Services																																
Business Program																																
Commercial Refrigeration Product	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	-	-	$ 50,083	-	-	-	$ 328	-	na	na	na	na	na	na	na	na
Compressed Air Efficiency Product	152	923,033	$ 171,659	525	231	na	na	na	332	1,794,023	$ 386,023	1,020	449	na	na	na	421	2,236,231	$ 547,670	1,271	559	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	803	5,872,316	$ 323,961	3,338	1,468	na	na	na	1,217	8,893,984	$ 436,004	5,056	2,223	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	633	4,438,863	$ 1,220,007	2,523	1,110	na	na	na	989	5,968,881	$ 1,723,170	3,393	1,492	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	168	1,847,896	$ 790,206	1,051	462	2,090	$ 44,559	126	221	2,234,496	$ 1,082,580	1,270	559	2,782	$ 72,695	168	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	122	6,047,490	$ 639,766	3,438	1,512	na	na	na	157	6,246,588	$ 775,218	3,551	1,562	na	na	na	755	9,138,385	$ 1,166,224	5,195	2,285	na	na	na
Energy Management Systems Product	28	3,565,161	$ 316,521	2,084	916	1,608	$ 11,116	97	32	4,345,019	$ 498,011	2,470	1,086	2,381	$ 18,392	144	43	5,174,135	$ 712,458	2,941	1,294	3,940	$ 31,456	238	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	9,052	$ 307,143	546	na	na	na	na	na	10,625	$ 372,170	641	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	10,017	47,793,020	$ 6,868,469	27,170	11,948	na	na	na	12,132	57,939,290	$ 8,625,950	32,938	14,485	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	2,273	14,516,628	$ 2,946,156	8,253	3,629	na	na	na	2,780	17,750,513	$ 3,736,307	10,091	4,438	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	2,543	11,581,481	$ 3,047,748	6,584	2,895	23,812	$ 224,312	1,436	4,477	21,954,910	$ 5,091,729	12,481	5,489	30,448	$ 304,822	1,836	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	698	5,878,728	$ 1,030,000	3,342	1,470	na	$ 258	na	851	8,538,488	$ 1,723,684	4,854	2,135	na	$ 258	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	27	2,401,693	$ 321,705	1,365	600	2,370	$ 13,475	143	187	3,185,719	$ 571,089	1,811	796	2,370	$ 48,563	143	328	5,868,657	$ 1,227,650	3,336	1,467	2,261	$ 48,047	136
Segment Efficiency Product	-	-	$ 27,153	-	-	-	$ 456	-	86	334,759	$ 71,798	190	84	782	$ 5,343	47	58	211,954	$ 110,045	120	53	758	$ 5,543	46	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	23	199,898	$ 180,908	114	50	na	na	na	46	308,260	$ 249,351	175	77	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	2,931	11,426,998	$ 2,753,674	6,496	2,857	na	na	na	3,494	13,655,814	$ 3,467,915	7,763	3,414	na	na	na	2,609	14,373,890	$ 3,938,056	8,172	3,593	na	na	na
Standard Offer Product	178	1,189,992	$ 169,988	677	297	-	$ 1,698	-	409	2,865,439	$ 455,323	1,629	716	2,286	$ 24,212	138	824	6,377,080	$ 840,886	3,625	1,594	3,087	$ 44,859	186	1,287	9,138,595	$ 1,636,288	5,195	2,285	1,754	$ 30,578	105,791
Business Program Total	**12,713**	**75,666,316**	**$ 11,291,440**	**43,016**	**18,917**	**17,081**	**$ 244,355**	**1,030**	**21,097**	**121,343,754**	**$ 21,533,755**	**568,984**	**$30,336**	**42,773**	**$ 637,694**	**2,579**	**27,896**	**160,676,343**	**$ 29,694,056**	**591,345**	**$40,169**	**54,010**	**$ 880,366**	**3,257**	**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	158	796,974	$ 206,214	453	199	41,978	$ 1,209,911	2,531	222	1,175,618	$ 379,515	668	294	63,658	$ 2,285,871	3,838	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	1,155	731,250	$ 747,231	416	183	na	na	na	4,585	2,862,116	$ 2,018,961	1,627	716	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	16,798	$ 174,919	1,013	na	na	na	na	na	27,410	$ 296,712	1,653	na	na	na	na	na	39,449	$ 418,358	2,379	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	427	341,907	$ 712,771	194	85	na	na	na	2,495	1,985,539	$ 2,616,165	1,129	496	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	6,717	53,362,812	$ 2,277,809	30,337	13,341	na	na	na	10,568	83,950,484	$ 3,783,723	47,726	20,988	na	na	na	9,180	82,827,177	$ 5,549,253	47,087	20,707	na	na	na
Home Performance with ENERGY STAR Product	35	85,595	$ 44,320	49	21	2,590	$ 85,575	156	108	330,793	$ 129,747	188	83	10,908	$ 359,464	658	132	403,865	$ 178,731	230	101	13,583	$ 460,539	-	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	227	272,033	$ 91,953	155	68	34,215	$ 527,209	2,063	263	313,796	$ 107,056	178	78	38,830	$ 592,338	-	540	428,993	$ 115,505	244	107	81,533	$ 1,571,066	4,916
Pool Pumps	-	-	$ 48,340	-	-	na	na	na	-	-	$ 125,153	na	-	na	na	na	9	26,054	$ 203,331	15	7	na	na	na	na	na	na	na	na	na	na	na
Refrigerator Recycling Product	83	729,571	$ 119,166	-	-	na	na	na	267	2,332,165	$ 477,206	na	583	na	na	na	483	4,222,386	$ 928,808	na	1,056	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	na	na	$ 1,484,648	na	na	na	$ 323	na	354	3,799,984	$ 1,488,172	2,160	950	-	$ 709	-	422	4,528,665	$ 1,538,732	2,575	1,132	na	na	na
Showerhead Product	-	-	$ 762	-	-	-	$ 3,602	-	-	-	$ 14,877	-	-	-	$ 109,469	-	-	256,687	$ 28,417	146	64	20,144	$ 260,321	1,215	na	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	9	76,703	$ 14,526	44	19	3,669	$ 143,874	221	14	124,631	$ 23,646	71	31	5,583	$ 188,249	337	59	517,787	$ 100,100	294	129	12,088	$ 342,428	729
Residential Program Energy Efficiency Total	**3,961**	**26,702,456**	**$ 1,790,984**	**15,180**	**6,676**	**54,353**	**$ 841,597**	**3,277**	**9,068**	**58,244,637**	**$ 6,282,135**	**31,786**	**14,561**	**118,180**	**$ 2,646,962**	**7,126**	**19,125**	**99,121,160**	**$ 11,756,525**	**53,950**	**24,780**	**181,247**	**$ 4,206,385**	**7,768**	**20,781**	**102,856,102**	**$ 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	3,124	104,399	$ 1,729,271	59	26	-	$ -	-	9,630	921,777	$ 3,910,281	183	80	-	$ -	-	20,865	697,183	$ 14,075,362	396	174	na	na	na
Residential Program Total	**3,961**	**26,702,456**	**$ 2,206,870**	**15,180**	**6,676**	**54,353**	**$ 841,597**	**3,277**	**12,192**	**58,349,036**	**$ 8,011,406**	**31,846**	**14,587**	**118,180**	**$ 2,646,962**	**7,126**	**28,755**	**99,442,937**	**$ 15,666,806**	**54,133**	**24,861**	**181,247**	**$ 4,206,385**	**7,768**	**41,646**	**103,553,285**	**$ 29,037,611**	**58,870**	**25,888**	**250,289**	**$ 6,049,007**	**15,092**
Low-Income Program																																
Energy Savings Kits Product	-	-	$ 18,894	-	-	-	$ 14,669	-	na	na	$ 42,900	na	na	na	$ 37,768	na	94	1,727,100	$ 92,162	982	432	6,073	$ 81,239	na	194	3,497,334	$ 510,957	1,988	874	13,593	$ 494,467	820
Multi-Family Weatherization Product	-	-	$ 3,380	-	-	-	$ 1,970	-	na	na	$ 74,787	na	na	na	$ 70,074	na	19	107,717	$ 138,191	61	27	na	$ 294,520	na	112	1,283,333	$ 389,446	730	321	6,788	$ 439,248	409
Non-Profit Energy Efficiency Product	-	-	$ 4,862	-	-	-	$ 4,663	-	94	201,705	$ 178,520	115	50	1,036	$ 56,484	62	230	536,832	$ 326,840	305	134	1,217	$ 95,902	73	506	1,800,234	$ 930,248	1,023	450	6,970	$ 628,334	420
Single-Family Weatherization Product	-	-	$ 92,556	-	-	-	$ 205,897	-	na	na	$ 247,669	na	na	na	$ 478,791	na	na	na	$ 504,866	na	na	na	$ 1,118,487	na	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**	**-**	**94**	**201,705**	**$ 543,876**	**115**	**50**	**1,036**	**$ 643,117**	**62**	**343**	**2,371,649**	**$ 1,062,078**	**1,348**	**593**	**7,290**	**$ 1,590,148**	**73**	**1,169**	**10,226,160**	**$ 3,085,129**	**5,814**	**2,557**	**59,293**	**$ 3,742,068**	**$ 3,575**
Direct Total	**16,674**	**102,368,772**	**$ 13,618,002**	**58,197**	**25,592**	**71,434**	**$ 1,313,151**	**4,307**	**33,383**	**179,894,495**	**$ 30,089,037**	**100,944**	**44,974**	**161,989**	**$ 3,927,773**	**9,767**	**56,994**	**262,490,929**	**$ 46,422,941**	**146,826**	**65,623**	**242,547**	**$ 6,676,899**	**11,098**	**80,999**	**328,120,517**	**$ 75,839,202**	**186,537**	**82,030**	**405,002**	**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	$ 210,963	na	na	na	$ 14,473	na	na	na	$ 272,292	na	na	na	$ 20,717	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	$ 92,363	na	na	na	$ 29,082	na	na	na	$ 127,005	na	na	na	$ 39,574	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	$ 486,616	na	na	na	$ 123,807	na	na	na	$ 760,693	na	na	na	$ 175,601	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	$ 259,522	na	na	na	$ 245,511	na	na	na	$ 344,930	na	na	na	$ 321,368	na	na	na	$ 581,677	na	na	na	$ 522,618	na
Energy Efficiency Financing	na	na	$ 208	na	na	na	$ -	na	na	na	$ 6,814	na	na	na	$ 521	na	na	na	$ 23,874	na	na	na	$ 1,169	na	na	na	$ -	na	na	na	$ -	na
Education/Market Transformation Total	**-**	**-**	**$ 493,799**	**-**	**-**	**-**	**$ 192,558**	**-**	**-**	**-**	**$ 1,056,278**	**-**	**-**	**-**	**$ 413,394**	**-**	**-**	**-**	**$ 1,528,794**	**-**	**-**	**-**	**$ 558,429**	**-**	**-**	**-**	**$ 2,997,565**	**-**	**-**	**-**	**$ 984,835**	**-**
Planning and Research																																
DSM Planning & Administration	na	na	$ 115,586	na	na	na	$ 29,518	na	na	na	$ 249,683	na	na	na	$ 69,636	na	na	na	$ 374,833	na	na	na	$ 97,925	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	$ 361,978	na	na	na	$ 58,146	na	na	na	$ 583,906	na	na	na	$ 149,342	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	$ 7,399	na	na	na	$ 1,904	na	na	na	$ 1,624	na	na	na	$ 2,729	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	$ 202,259	na	na	na	$ 96,370	na	na	na	$ 235,463	na	na	na	$ 129,261	na	na	na	$ 263,011	na	na	na	$ 246,028	na
Planning and Research Total	**-**	**-**	**$ 230,637**	**-**	**-**	**-**	**$ 89,913**	**-**	**-**	**-**	**$ 821,319**	**-**	**-**	**-**	**$ 226,056**	**-**	**-**	**-**	**$ 1,202,126**	**-**	**-**	**-**	**$ 379,257**	**-**	**-**	**-**	**$ 1,267,945**	**-**	**-**	**-**	**$ 656,360**	**-**
DSM Product Development																																
Product Development - General	na	na	$ 153,684	na	na	na	$ 13,268	na	na	na	$ 352,493	na	na	na	$ 35,676	na	na	na	$ 509,347	na	na	na	$ 63,725	na	na	na	$ 1,031,536	na	na	na	$ 255,106	na
Energy Feedback Pilot	171	3,230,870	$ 33,572	1,344	591	20,217	$ 19,298	1,183	342	7,790,030	$ 340,605	4,429	1,948	42,195	$ 131,720	2,544	513	15,372,384	$ 385,816	8,739	3,843	53,132	$ 136,071	-	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	na	na	$ 182,855	na	na	na	na	na	na	na	$ 232,637	na	na	na	na	na	-	-	$ 983,906	-	-	na	na	na
Electric Vehicle Charging Station Pilot	na	na	$ 26,154	na	na	na	na	na	na	na	$ 48,504	na	na	na	na	na	na	na	$ 48,504	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	$ 156,955	na	na	na	$ 46,432	na	na	na	$ 190,617	na	na	na	$ 54,761	na	na	na	-	na	na	na	na	na
Community Energy Efficiency Pilot	na	na	$ 7,874	na	na	na	$ 7,874	na	na	na	$ 28,831	na	na	na	$ 17,547	na	na	na	$ 66,456	na	na	na	$ 19,258	na	na	na	$ -	na	na	na	$ -	na
DSM Product Development Total	**650**	**2,364,289**	**$ 418,782**	**1,344**	**591**	**19,612**	**$ 71,537**	**1,183**	**342**	**7,790,030**	**$ 1,110,243**	**4,429**	**1,948**	**42,195**	**$ 231,375**	**2,544**	**513**	**15,372,384**	**$ 1,433,377**	**8,739**	**3,843**	**53,132**	**$ 273,815**	**-**	**684**	**17,121,642**	**$ 2,896,490**	**9,734**	**4,280**	**23,758**	**$ 345,366**	**1,433**
Indirect Products and Services Total	**650**	**2,364,289**	**$ 1,143,218**	**1,344**	**591**	**19,612**	**$ 354,008**	**1,183**	**342**	**7,790,030**	**$ 2,987,840**	**4,429**	**1,948**	**42,195**	**$ 870,825**	**2,544**	**513**	**15,372,384**	**$ 4,164,297**	**8,739**	**3,843**	**53,132**	**$ 1,211,501**	**-**	**684**	**17,121,642**	**$ 7,162,000**	**9,734**	**4,280**	**23,758**	**$ 1,986,561**	**$ 1,433**
PORTFOLIO TOTAL	**17,241**	**104,733,061**	**$ 14,761,220**	**59,541**	**26,183**	**91,046**	**$ 1,667,159**	**5,490**	**33,725**	**187,684,525**	**$ 33,076,877**	**105,373**	**46,921**	**204,184**	**$ 4,798,598**	**12,312**	**57,507**	**277,863,313**	**$ 50,587,238**	**155,565**	**69,466**	**295,679**	**$ 7,888,400**	**11,098**	**81,683**	**345,242,159**	**$83,001,202**	**196,270**	**86,311**	**428,760**	**$ 13,284,361**	**25,853**