
Southwestern Public Service Company

2010 Energy Efficiency Plan and Report

P.U.C. SUBST. R. 25.181 and 25.183

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Introduction

Southwestern Public Service Company ("SPS" or the "Company") presents this Energy Efficiency Plan and Report ("EEPR") to voluntarily comply with P.U.C. SUBST. R. 25.181 (the "Energy Efficiency Rule" or "EE Rule").¹ This EEPR covers the periods of time outlined in P.U.C. SUBST. R. 25.181 and provides the Public Utility Commission of Texas ("Commission") and interested parties with information pertaining to our energy efficiency activities. The following paragraphs provide a description of the information contained in each of the subsequent sections and appendices.

Energy Efficiency Plan and Report Organization

This EEPR is separated into an Executive Summary and two main components: the Energy Efficiency Plan ("EEP") and the Energy Efficiency Report ("EER").

Within the 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 provides an introduction to the 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 and goals for 2010 and 2011 broken out by program for each customer class.
- Section IV describes SPS's proposed energy efficiency budgets for 2010 and 2011 broken out by program for each customer class.

Within the Energy Efficiency Report:

- Section V documents SPS's actual weather-adjusted demand savings goals and energy targets for the previous five years (2005-2009).
- Section VI compares SPS's projected energy and demand savings to its reported and verified savings by program for calendar year 2009.
- Section VII details SPS's incentive and administration expenditures for the previous five years (2005-2009) broken out by program for each customer class.
- Section VIII compares SPS's budgeted and actual energy efficiency costs from 2009 broken out by program for each customer class. It also explains any cost increases or decreases of more than 10% for SPS's overall program budget.

¹ The Energy Efficiency Rule and statute that prescribe the rights and obligations of other electric utilities do not apply to SPS. In Docket No. 35738, the Commission ruled that SPS is not subject to the energy efficiency mandates in PURA § 39.905. The Commission also found that, because P.U.C. SUBST. R. 25.181 was adopted under the authority of PURA § 39.905, the Energy Efficiency Rule "is necessarily not applicable to SPS" (*see* Docket No. 35738, Preliminary Order at 3 (Sept. 15, 2008)).

- Section IX describes the results from SPS's Market Transformation ("MTP") programs.
- Section X describes the Company's Energy Efficiency cost recovery.
- Section XI identifies counties that were underserved during the 2009 program year.
- Section XII discusses the Company's eligibility for a performance bonus.

Appendices

- Appendix A – Reported kW and kWh savings broken out by county for each program.
- Appendix B – Program templates for any new or newly-modified programs not included in SPS's previous EEPR.

Executive Summary

SPS submits this EEPR to voluntarily comply with the Energy Efficiency Rule. The Energy Efficiency Plan portion of this EEPR details SPS's efforts to achieve reductions in peak demand and energy use amongst its residential and commercial customers. For the 2010 EEPR, SPS has held its goals and budgets at the 2009 goal level. However, in future years, SPS expects that it will increase its goals and budgets to meet the new requirements. Since the new goal levels would be an extension of the goals set forth in current statute, P.U.C. SUBST. R. 25.181, applied to the ERCOT utilities, SPS provides the following Table 1 to show what its goals and budget would be if the current statute and Energy Efficiency Rule applied to SPS.

Table 1: Summary of Hypothetical, Statutory Goals and Budget Necessary to Meet Hypothetical, Statutory Goals (at Meter)

Calendar Year	Average Growth in Demand (MW)	MW Goal (% of Growth in Demand)	Demand Goal (MW)	Energy Goal (MWh)	Projected Savings (MW)	Projected Savings (MWh)	Budget Necessary (\$000's)
2010	22.95	20%	4.59	8,042	4.59	17,568	\$2,562

For Table 1, SPS calculated the demand goals as 20% of the average five-year historical growth in demand. The "Energy (MWh) Goal" is calculated from the demand goal using a 20% capacity factor, as mandated in P.U.C. SUBST. R. 25.181. Thus, the "Energy (MWh) Goal" is 20% of the product of the "Demand (MW) Goal" and 8,760 (the number of hours in a year). The table also shows the budget (exclusive of a payment of \$758,000 to NORESKO) that would be necessary to achieve the energy savings that are projected to be associated with that demand reduction given SPS's program portfolio. This "Projected MWh Savings" estimate is based on SPS's past program results.

Table 1 shows the projected savings associated with the 2010 and 2011 budgets. The maximum demand goal that could be achieved with these funds is also given. Detailed savings projections and budgets are given in Sections III and IV.

Table 2: Summary of Voluntary Goals, Projected Savings, and Projected Budgets (at Meter)²

Calendar Year	Average Growth in Demand (MW)	Demand Goal as % of Growth	Maximum Demand Goal (MW)	Energy Goal (MWh) ³	Projected Demand Savings (MW)	Projected Energy Savings (MWh)	Projected Budget (\$000's)
2010	22.95	17%	3.86	6,761	3.86	14,708	\$2,166
2011	22.95	17%	3.86	6,761	3.86	14,708	\$2,166

In order to reach the above projected savings, SPS proposes to implement the following Standard Offer Programs (SOP) and Low-Income Weatherization Program in 2010:

- Commercial SOP (Large and Small);
- Residential SOP for single- and multi-family residences
- Hard-To-Reach SOP for single- and multi-family residences; and
- Targeted Low-Income Weatherization (implemented by Frontier Associates, LLC in 2010)

The SOPs, in addition to the weatherization program, will ensure that all customer classes have access to energy efficiency opportunities.

The projected savings, budgets, and implementation plans included in this EEPR are highly influenced by the requirements of the EE Rule and lessons learned regarding energy efficiency service providers and customer participation in the various energy efficiency programs. SPS would like to stress that all projected savings reported in this document represent the impacts that are expected from energy efficiency programs in the case that all of the available funds are reserved and expended on efficiency projects. In recent years, SPS has not experienced full subscription in its commercial programs, and while it intends to shift funds so that they are put to the best use, it is not certain that all available funds will be expended. This would cause the actual savings to fall short of the projected amounts.

The Energy Efficiency Report portion of this EEPR demonstrates that in 2009 SPS achieved energy efficiency demand and energy savings of 2.70 MW and 10,271 MWh at the meter (excluding savings attributed to NORESKO), exceeding the voluntary energy goals of 4,813 MWh and coming within 50 kW of meeting the voluntary demand goal of 2.75 MW.

² Average Growth in Demand figures are from Table 5; Projected Savings from Table 6; Projected Budget from Table 8. All demand and energy values in this Table and throughout this EEPR are given "at Meter".

³ Calculated using a 20% capacity factor.

The expenditures for these 2009 programs were \$1,453,293 (excluding the payment of \$735,262 to NORESKO). SPS primarily used Standard Offer Programs (“SOP”) in its efforts to meet the Company’s voluntary goal of an 11% reduction in demand growth through energy efficiency. These programs included Residential Standard Offer Programs for single- and multi-family residences, the Commercial Standard Offer Program, Hard-To-Reach Standard Offer Programs for low-income single- and multi-family residences, and the Low-Income Weatherization Standard Offer Program, previously implemented by the Texas Department of Housing and Community Affairs (“TDHCA”).

Energy Efficiency Plan

PURA § 39.905 and P.U.C. SUBST. R. 25.181 establish peak demand reduction goals and program guidelines for most of the State's investor-owned electric utilities. Although PURA § 39.905 and P.U.C. SUBST. R. 25.181 do not apply to SPS, the Company is committed to offering cost-effective energy efficiency programs to ensure that its retail customers are offered the same energy efficiency services that are available to consumers in other areas of the State.

This EEPR reflects the Company's continued commitment to provide its customers with energy efficiency opportunities. SPS proposes to offer Standard Offer Programs to the residential and commercial customer classes in an effort to meet the spirit of the EE Rule. The following Plan outlines SPS's planned efforts to encourage energy efficiency among its residential and commercial customers, including a discussion of proposed programs and budgets and program impacts estimates.

I. 2010 Programs

A. 2010 Program Portfolio

SPS plans to implement four standard offer programs: Commercial, Residential, Hard-To-Reach, and Low-Income Weatherization. The Commercial SOP has two components, one for large commercial customers and another for small commercial customers. These two components are tracked and reported separately. The Residential and Hard-To-Reach SOPs each have components for single-family and multi-family residences, for which incentive payments and savings are tracked separately; however, they are reported together in this document.

SPS's portfolio of programs targets both broad market segments and smaller market sub-segments that offer significant opportunities for cost-effective savings. SPS anticipates that targeted outreach to a broad range of service provider types will be necessary in order to meet the savings goals that it has set.

Table 3, below, summarizes the programs and target markets.

Table 3: Energy Efficiency Program Portfolio

Program	Target Market	Application
Large Commercial SOP	Large Commercial	Retrofit; New Construction
Small Commercial SOP	Small Commercial	Retrofit; New Construction
Residential SOP	Residential	Retrofit
Hard-To-Reach SOP	Residential Hard-To-Reach	Retrofit
New Programs for 2010		
Low-Income Weatherization	Low-Income	Retrofit

The programs listed in Table 3 are described in further detail below. SPS maintains a website describing all of the parameters for project participation, the forms required for project submission, and the current available funding at <http://www.xcelefficiency.com/>. This website is the primary method of communication used to provide potential Project Sponsors with program updates and information. In addition to the programs mentioned above, SPS will make payments to NORESKO for an additional third-party energy efficiency program during 2010.⁴

B. Existing Programs

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

Commercial Standard Offer Program

The Commercial SOP has two components. The Large Commercial component of the Commercial SOP targets commercial customers with single-meter demand of more than 100 kW or aggregate meter demand of greater than 250 kW. Incentives are paid to project sponsors for certain measures installed in new or retrofit applications that provide verifiable demand and energy savings. The Small Commercial component targets commercial customers with a single-meter demand of less than or equal to 100 kW or less than 250 kW for the sum of commonly-owned meters. Incentives are paid to project sponsors for measures installed in new or retrofit applications that provide verifiable demand and energy savings. The Small Commercial and Large Commercial incentives and savings are tracked and reported separately.

Residential Standard Offer Program

The Residential SOP provides incentives to service providers for the retrofit installations of a wide range 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 document.

⁴ In accord with the Settlement Agreement in Docket No. 13827 (*Application of Southwestern Public Service Company for Approval of Notice of Intent for a 203 MW Phillips Cogeneration Project and a 103 MW Combustion Turbine Project*), SPS conducted an all-source resource solicitation in 1996-97 to procure cost-effective demand-side resources. As a result of this solicitation, SPS entered into four third-party "pay for performance" contracts with three Energy Service Companies: NORESKO, UCONS, and Planergy. These contracts range in duration from six to fourteen years. The Planergy contract was subsequently acquired by and assigned to Conservation Services Group. Also as a part of this Settlement Agreement, SPS contracted with TDHCA to provide low-income weatherization services. Unlike the third-party contracts, TDHCA performed new installations each year and savings from the program are included in SPS's annual energy efficiency program results and count toward the Company's energy efficiency goal. For 2010, the implementation of the Low-Income Weatherization Program has transferred from the TDHCA to Frontier Associates, LLC.

Hard-To-Reach Standard Offer Program

Hard-To-Reach customers are defined by P.U.C. SUBST. R. 25.181 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 includes certain measures with less than a 10-year life (i.e., CFLs). 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 document.

C. New Programs for 2010

Low-Income Weatherization Standard Offer Program

Introduction

SPS's Low-Income Weatherization Program is designed to cost-effectively reduce the energy consumption and energy costs of SPS's low-income customers using the General Guidelines revised to conform with the Final Order in Docket No. 34630. Under this program, a program implementer (or implementers) contracts with sub-recipients and other not-for-profit community action and government agencies to provide weatherization services to residential SPS customers who meet the current Department of Energy ("DOE") income-eligibility guidelines. Customers must also have electric air conditioning to be eligible for the program. Implementation of this Senate Bill 712 Weatherization Program will provide eligible residential customers appropriate weatherization measures and basic on-site energy education and will satisfy the requirements of P.U.C. SUBST. R. 25.181(p).

Target Market

An Eligible Customer is a person residing in the SPS service area who: (1) receives electric power service through the SPS distribution system; (2) meets the current DOE income-eligibility guidelines; and (3) has electric air conditioning.

Implementation and Outreach

The designated program implementer(s) will conduct outreach targeting existing sub-recipients and other weatherization service providers in SPS's service territory. The participating agencies will verify customer eligibility and conduct assessment on eligible customers' homes. The agencies will select measures to be installed based on the savings-to-investment ratio, which evaluates cost-effectiveness using the present value of the measure's lifetime energy savings divided by the installation costs. Agencies receive payment for the measure installation costs, plus an administrative fee of 8%, up to the maximum allowable expenditure per home. Energy savings are based on Commission-approved deemed savings values. Eligible measures include:

- Compact fluorescent lamps (CFLs)

- Attic insulation
- Wall insulation
- Infiltration control
- Duct sealing
- Solar screens
- Window AC replacement
- Central AC replacement
- Refrigerator replacement
- Electric water heater measures (water heater jacket, pipe insulation, and showerheads)
- ENERGY STAR Ceiling fans

Successful implementation of the program will enhance and supplement the federally-funded Weatherization Assistance Program.

D. General Implementation Plan

Program Implementation

SPS will conduct activities to implement energy efficiency programs in a non-discriminatory and cost-effective manner. For 2010, SPS intends to implement programs using the following activity schedule:

- In November of 2009, SPS allowed sponsors to submit applications, which were reviewed and accepted in the order of receipt.
- Throughout 2010, approved EESPs will be offered 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 15th of the program year. 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 broadcasting email notices to various energy service company associations.
- In the fourth quarter of 2010, SPS will announce its 2011 energy efficiency programs and open its website application pages to assist EESPs to prepare project applications. The application process gives sponsors feedback on whether particular projects are eligible and the level of incentives for which they may qualify.
- Activity for 2011 will be similar to that in 2010.

Program Tracking

SPS uses an online database to record all program activity for its energy efficiency programs. 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, 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.

Measurement and Verification

Many of the projects implemented under these programs will report demand and energy savings utilizing "deemed savings estimates" already 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.

The International Performance Measurement and Verification Protocol ("IPMVP") 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.

The IPMVP is voluminous and is not included with this plan.

E. Outreach and Research Activities

SPS anticipates that outreach to a broad range of EESP and market segments will be necessary in order to meet the savings goals required by PURA § 39.905. SPS markets the availability of its programs in the following manner. SPS maintains <http://www.xcelefficiency.com/>. SPS's website will be 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 separate outreach workshops for each SOP. These workshops may be held in-person or via webinar. SPS invites air conditioner 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. This will increase accessibility to EESPs who may work in several areas.

SPS participates in statewide outreach activities as may be available and attends appropriate industry-related meetings to generate awareness and interest. In addition, SPS utilizes mass email notifications to keep potential project sponsors interested and informed. As part of SPS's outreach efforts, SPS will also continue to coordinate with the National Association of Energy Service Companies to notify all its members about SPS's Standard Offer Programs.

F. Existing DSM Contracts or Obligations

Additional energy efficiency services are made available to industrial, commercial, and residential customers through pay-for-performance programs implemented by third-party EESPs selected from the 1995 all-source solicitation. This approach has enabled SPS to acquire additional energy efficiency resources without having to hire additional internal human resources personnel. Generally, these programs were implemented under long-term contracts in order to help ensure that the savings were maintained. Completed programs did not contribute peak demand reductions toward SPS's demand reduction goals for 2007, 2008, or 2009, and will not contribute in 2010 or 2011. The following paragraphs describe SPS's remaining long-term contract:

NORESCO Industrial Energy Conservation Program

Implemented through a third-party ESCO, this program provided energy efficiency services to large commercial and industrial customers. Efficiency measures included the replacement of existing lighting, HVAC, refrigeration, and motors with higher efficiency equipment, the installation of equipment controls, process improvements, and load management strategies. Program implementation activities were completed in 2002. SPS's long-term contract with NORESKO expires in 2014.

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 customer classes. The annual budgets are allocated to customer classes by examining historical program results, evaluating economic trends, and taking into account P.U.C. SUBST. R. 25.181, which states that no less than 5% of the utility's total demand goal should be achieved through programs for Hard-To-Reach customers. For 2010 and 2011, the budget allocation was designed so that the projected savings achieved for the residential and commercial classes are roughly proportional to the contribution to system peak of these classes of customers. 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 toward a specific program.

Table 4: Summary of Customer Classes

Customer Class	Qualifications	Number of Customers
Commercial	< 69 KV service voltage	54,020
Residential	Non-HTR Residential	144,513
Hard-To-Reach	HTR Income Requirements	67,383

III. Projected Energy Efficiency Savings and Goals

P.U.C. SUBST. R. 25.181 requires that Texas's investor-owned utilities administer energy efficiency programs to achieve a demand reduction equivalent to 20% of the utility's average demand growth by December 31, 2010. While this rule does not apply to SPS, SPS plans to administer energy efficiency programs in 2010 and 2011 that will produce reductions in peak demand.

For the sake of record-keeping and comparison only, 20% of SPS's average growth in demand was calculated based off the average growth seen in Table 5. Specifically, the table shows SPS's total retail sales and peak demand over the last six years, as well as the sales and peak demand for only SPS's residential and commercial customers. The table also shows the annual growth in peak demand for the residential and commercial customers and the average of this annual growth over the past five years, 22.95 MW. The demand goal calculated according to P.U.C. SUBST. R. 25.181 is then 20% of this value, or 4.59 MW, as shown in Table 1. SPS estimates that a budget of \$2,562 million (excluding payments to NORESKO) would be necessary to achieve that goal.

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

Calendar Year	Peak Demand (MW)		Energy Consumption (MMWh)				Growth (MW)		Average Growth (MW) ⁵	
	Residential & Commercial		Total System		Residential & Commercial		Growth (MW)			
	Actual	Weather Adjusted	Actual	Weather Adjusted	Actual	Weather Adjusted	Actual	Weather Adjusted		
2004	2,058	2,072	1,537	1,551	12,626,108	12,734,324	7,993,223	8,101,438	NA	NA
2005	2,051	2,081	1,546	1,576	12,921,768	12,925,843	8,264,399	8,268,474	25	NA
2006	2,168	2,156	1,643	1,631	13,039,007	13,038,019	8,396,520	8,395,532	55	NA
2007	1,962	2,184	1,416	1,638	13,180,377	13,207,469	8,430,967	8,458,059	7	NA
2008	2,272	2,273	1,655	1,657	14,143,864	14,198,484	8,446,329	8,500,950	19	NA
2009	2,276	2,249	1,693	1,666	13,920,045	13,932,332	8,110,221	8,122,508	9	NA
2010	NA	NA	NA	NA	NA	NA	NA	NA	NA	22.95
2011	NA	NA	NA	NA	NA	NA	NA	NA	NA	22.95

⁵ Average historical growth in demand over the prior five years for residential and commercial customers adjusted for weather fluctuations.

For 2010 and 2011, SPS developed budgets for energy efficiency spending in excess of the \$2 million included in base rates.⁶ Details of these budgets, including the allocation of funds to specific programs, are given in Section IV.

The projected savings from SPS's energy efficiency programs have been calculated from these proposed budgets, using the cost per kW of demand reduction achieved in SPS's 2009 programs and the budget allocation for each program. The expected energy savings were then calculated from the projected demand reductions using the average load factors from each of SPS's 2009 programs. Table 6 shows the projected demand and energy savings broken out by program. As was displayed in Table 2 in the Executive Summary, the spending is projected to correspond to demand reductions in 2010 and 2011 of 17% for both years.

Table 7 shows the projected savings to be realized in 2010 and 2011 as a result of third-party pay-for-performance programs. Any savings realized from these programs will be due to measures installed in previous years and will not be counted towards SPS's demand goal. However, SPS will make payments in 2010 and 2011 to the implementers for these savings.

⁶ See Item No. 826 (Unanimous Stipulation) on the PUC Interchange for Docket No. 35763, Section 8(c), for discussion of base rate energy efficiency cost recovery and the certified question relating to the recovery or refund of the difference between actual expenses and the amount included in base rates. Under the Unanimous Stipulation, the base rate increase includes \$2.0 million for energy efficiency programs. Under the Commission's ruling on the certified question, expenditures over \$2 million will be deferred for recovery in SPS's next base rate case.

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

2010		Projected Savings	
Customer Class and Program	kW	kWh	
Commercial	2,378	10,930,172	
Large Commercial SOP	1,774	8,495,495	
Small Commercial SOP	604	2,434,677	
Residential	1,163	2,841,842	
Residential SOP	1,163	2,841,842	
Hard-To-Reach	319	935,566	
Hard-To-Reach SOP	254	799,566	
Low-Income Weatherization	65	136,000	
Total Annual Projected Savings	3,859	14,707,581	
2011		Projected Savings	
Customer Class and Program	kW	kWh	
Commercial	2,378	10,930,172	
Large Commercial SOP	1,774	8,495,495	
Small Commercial SOP	604	2,434,677	
Residential	1,163	2,841,842	
Residential SOP	1,163	2,841,842	
Hard-To-Reach	319	935,566	
Hard-To-Reach SOP	254	799,566	
Low-Income Weatherization	65	136,000	
Total Annual Projected Savings	3,859	14,707,581	

Table 7: Projected Demand and Energy Savings for Third-Party Programs

2010		Projected Savings	
Customer Class and Program	kW	kWh	
Commercial			
NOESCO	4,849	29,928,408	
Total Annual Projected Savings	4,849	29,928,408	
2011		Projected Savings	
Customer Class and Program	kW	kWh	
Commercial			
NOESCO	4,849	29,928,408	
Total Annual Projected Savings	4,849	29,928,408	

IV. Program Budgets

Table 8 presents the details of the proposed budgets for 2010 and 2011. These budgets are projected to achieve the demand and energy savings shown in Table 6. SPS has added an additional budgeting “class” to account for research and development (“R&D”) expenditures that are not affiliated with a specific customer class or program. SPS has not committed to any R&D projects as of the date of this filing, but has included funds to allow for some R&D activities in the budget. It is planned that any funds budgeted for R&D but not expended will be made available as incentives in one or more of SPS’s SOPs.

Table 8: Proposed Annual Budget Broken Out by Program for Each Customer Class (\$000’s)

2010	Incentives	Admin	R&D	Total Budget
Commercial	\$861	\$96	\$0	\$957
Large Commercial SOP	\$645	\$72	\$0	\$717
Small Commercial SOP	\$217	\$24	\$0	\$241
Residential	\$567	\$63	\$0	\$630
Residential SOP	\$567	\$63	\$0	\$630
Hard-To-Reach	\$551	\$28	\$0	\$578
Hard-To-Reach SOP	\$251	\$28	\$0	\$278
Low-Income Weatherization	\$300	\$0	\$0	\$300
Research and Development	\$0	\$0	\$0	\$0
Total Budget	\$1,979	\$187	\$0	\$2,166
2011	Incentives	Admin	R&D	Total Budget
Commercial	\$861	\$96	\$0	\$957
Large Commercial SOP	\$645	\$72	\$0	\$717
Small Commercial SOP	\$217	\$24	\$0	\$241
Residential	\$567	\$63	\$0	\$630
Residential SOP	\$567	\$63	\$0	\$630
Hard-To-Reach	\$551	\$28	\$0	\$578
Hard-To-Reach SOP	\$251	\$28	\$0	\$278
Low-Income Weatherization	\$300	\$0	\$0	\$300
Research and Development	\$0	\$0	\$0	\$0
Total Budgets	\$1,979	\$186	\$0	\$2,166

Table 9 shows the expected payments to be made in 2010 and 2011 to the third-party contractor for the savings given in Table 7.

Table 9: Proposed Budgets for Third-Party Programs (\$000's)

2010		Projected Payments
Commercial		\$758
	NORESCO	\$758
Total Annual Budget		\$758
2011		Projected Payments
Commercial		\$758
	NORESCO	\$758
Total Annual Budget		\$758

Energy Efficiency Report

V. Historical Demand Savings Goals and Energy Targets for Previous Five Years (2005-2009)

Table 10 documents SPS's voluntary demand goals and energy targets for the previous five years (2005-2009).

Table 10: Historical Demand Savings Goals and Energy Targets (at Meter)

Calendar Year	Actual Weather Adjusted Demand Goal (MW)	Actual Weather Adjusted Energy Goals and Targets (MWh)
2009 ⁷	2.750	4,813
2008 ⁸	3.800	6,663
2007 ⁹	3.064	9,592
2006 ¹⁰	3.154	7,150
2005 ¹¹	2.335	10,569

VI. Projected, Reported, and Verified Demand and Energy Savings

This section documents SPS's projected, reported, and verified savings for program years 2008 and 2009. Table 11 shows the savings for Standard Offer Programs and the TDHCA Weatherization Program. It shows that SPS's 2009 programs produced demand reductions of 2.70 MW, which is just under the voluntary demand reduction goal of 2.75 MW that SPS set for 2009.

Table 12 shows program savings information for the three third-party contracts that were in effect during the 2008 and 2009 calendar years. The SOP and MTP programs savings differ from the third-party program savings in that the SOP and MTP savings reflect annual savings produced by measures that were installed in 2008 and 2009, whereas the third-party savings reflect the annual savings that were produced in 2008 and 2009 by measures installed in previous years.

⁷ Actual weather-adjusted MW and MWh goals as reported in SPS's Energy Efficiency Plan and Report (EEPR) filed in April of 2009 under Project No. 36689.

⁸ Actual weather-adjusted numbers from EEP, Project No. 35440.

⁹ Actual weather-adjusted numbers from EEP, Project No. 33884.

¹⁰ Actual weather-adjusted numbers from EEP, Project No. 32107.

¹¹ Actual weather-adjusted numbers from EEP, Project No. 30739.

Table 11: Projected versus Reported and Verified Savings for 2009 and 2008 (at Meter)

2009	Projected Savings ¹²		Reported and Verified Savings	
	Customer Class and Program	MW	MWh	MW
Commercial	1.61	5,656	1.56	7,410
Large Commercial SOP	1.30	4,441	1.47	7,041
Small Commercial SOP	0.31	1,215	0.09	369
Residential	0.90	2,346	0.91	2,229
Residential SOP	0.90	2,346	0.91	2,229
Hard-To-Reach	0.25	471	0.22	632
Hard-To-Reach SOP	0.20	377	0.16	496
TDHCA	0.05	94	0.07	136
Total Annual Savings Goals	2.75	8,473	2.70	10,271
2008 ¹³	Projected Savings		Reported and Verified Savings	
	Customer Class and Program	MW	MWh	MW
Commercial	2.40	11,372	2.22	7,726
Large Commercial SOP	1.83	8,783	1.97	6,707
Small Commercial SOP	0.57	2,589	0.26	1,019
Residential	1.34	4,563	1.38	4,231
Residential SOP	1.30	3,738	1.29	3,348
Statewide CFL MTP	0.04	825	0.09	883
Hard-To-Reach	0.34	819	0.32	609
Hard-To-Reach SOP	0.27	681	0.27	515
TDHCA	0.07	138	0.05	94
Total Annual Savings Goals	4.08	16,754	3.92	12,566

¹² Projected savings from Energy Efficiency Plan and Report (EEPR) filed in April of 2009, Project No. 36689.

¹³ Projected and Reported/Verified Savings from Energy Efficiency Plan and Report (EEPR) filed under Project No. 36689.

Table 12: Projected versus Reported and Verified Savings for 2009 and 2008 Third-Party Programs (at Meter)

2009		Projected Savings ¹¹		Reported and Verified Savings	
Customer Class and Program		MW	MWh	MW	MWh
Commercial		4.85	29,928	5.94	34,057
NORESKO		4.85	29,928	5.94	34,057
Total Annual Savings Goals		4.85	29,928	5.94	34,057
2008 ¹²		Projected Savings		Reported and Verified Savings	
Customer Class and Program		MW	MWh	MW	MWh
Commercial		4.85	29,928	4.92	30,352
NORESKO		4.85	29,928	4.92	30,352
Total Annual Savings Goals		4.85	29,928	4.92	30,352

VII. Historical Program Expenditures

This section documents SPS's incentive and administration expenditures for the previous five years (2005-2009) broken out by program for each customer class. Table 13 shows expenditures for Standard Offer Programs, Market Transformation Programs, and the TDHCA Weatherization program. Table 14 shows expenditures for Third-Party Contract Programs. These expenditures reflect payments for incremental demand and energy savings that were realized in each year, not for payments for measures installed in each year.

Table 13: Historical Program Incentive and Administrative Expenditures for 2005 through 2009 (\$000's)¹⁴

Program	2009			2008			2007			2006			2005		
	Incent.	Admin	Incent.	Admin	Incent.	Admin	Incent.	Admin	Incent.	Admin	Incent.	Admin	Incent.	Admin	
Commercial	\$457	\$45	\$759	\$88	\$804	\$99	\$405	\$73	\$678	\$57					
Large Commercial SOP	\$424	\$42	\$628	\$73	\$670	\$83	\$365	\$67	\$563	\$52					
Small Commercial SOP	\$33	\$3	\$131	\$15	\$134	\$17	\$39	\$5	see RES SOP	see RES SOP					
Residential	\$443	\$41	\$714	\$75	\$514	\$63	\$376	\$68	\$674	\$20					
Residential SOP	\$442	\$35	\$646	\$75	\$514	\$63	NA	NA	NA	NA					
Statewide CFL MTP	\$1	NA	\$68	\$0	NA	NA	NA	NA	NA	NA					
Hard-To-Reach	\$456	\$12	\$516	\$25	\$504	\$25	\$661	\$21	\$490	\$13					
Hard-To-Reach SOP	\$155	\$12	\$216	\$25	\$204	\$25	\$361	\$21	\$190	\$13					
TDHCA	\$300	\$0	\$300	\$0	\$300	\$0	NA	NA	NA	NA					
Research & Development	NA	\$5													
Total Expenditures	\$1,356	\$98	\$1,990	\$188	\$1,821	\$187	\$1,442	\$161	\$1,841	\$90					

Table 14: Historical Third-Party Program Incentive and Administrative Expenditures for 2005 through 2009 (\$000's)

Program	2009			2008			2007			2006			2005		
	Incent.	Admin	Incent.	Admin	Incent.	Admin	Incent.	Admin	Incent.	Admin	Incent.	Admin	Incent.	Admin	
Commercial	\$0	\$0	\$715	\$2	\$604	\$20	\$706	\$17	\$871	\$4					
CSG Lighten Up	N/A	N/A	\$100	\$1	\$0	\$6 ¹⁵	\$0	\$17	\$144	\$4					
NORESCO	\$735	\$0	\$616	\$1	\$604	\$14	\$706	\$0	\$726	\$0					
Residential	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$446	\$1					
UCONS	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA					
CSG Bright Lights	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA					
Total Expenditures	\$735	\$0	\$715	\$2	\$604	\$20	\$706	\$17	\$1,317	\$5					

¹⁴ 2009 expenditures taken from the current EEP; 2008 expenditures from EEP filed under Project No. 36689; 2007 expenditures from EEP filed under Project No. 35440; 2006 expenditures from Energy Efficiency Report ("EER") filed under Project No. 33884; 2005 expenditures from EER, Project No. 32107.

¹⁵ Funds for Measurement and Verification Study.

VIII. Program Costs for Calendar Year 2008

As shown in Table 15, SPS spent a total of \$1,453,293 on all of its energy efficiency programs in 2009 (excluding payments to NORESKO). This is a 35% decrease from the \$2,249,000 spent in 2008. The total forecasted budget for 2009 was \$1,600,000. The major difference between the projected budget and total funds expended is a decrease in administrative spending. Only \$97,626 of administrative funds was spent in 2009; this was less than the projected administrative budget.

Table 15: Program Costs for Calendar Year 2009

Customer Segment and Program	Total Projected Budget ¹⁴	Numbers of Customers Participating	Actual Funds Expended (Incentives)	Actual Funds Expended (Admin)	Total Funds Expended
Commercial & Industrial	\$630,408	70	\$457,230	\$44,785	\$502,015
Large Commercial SOP	\$471,971	45	\$424,443	\$41,514	\$465,957
Small Commercial SOP	\$158,437	25	\$32,787	\$3,270	\$36,057
Residential	\$496,968	995	\$442,434	\$40,578	\$483,012
Residential SOP	\$496,968	995	\$442,434	\$40,578	\$483,012
Hard-To-Reach	\$472,645	381	\$456,002	\$12,263	\$468,265
Hard-To-Reach SOP	\$172,624	234	\$155,316	\$12,263	\$167,579
TDHCA	\$300,021	147	\$300,000	\$0	\$300,000
Statewide CFL MTP	NA	NA	\$686	NA	\$686
Total	\$1,600,021	1,446	\$1,355,666	\$97,626	\$1,453,293

IX. Market Transformation Program Results

SPS did not have any market transformation programs for the 2009 program year.

X. Energy Efficiency Cost Recovery

On June 2, 2008, SPS filed for approval of an Energy Efficiency Cost Recovery Factor Rider as permitted under the P.U.C. SUBST. R. 25.181(f). In response, the Commission ruled that SPS is not subject to the energy efficiency mandates in PURA § 39.905 and that, because P.U.C. SUBST. R. 25.181 was adopted under the authority of PURA § 39.905, the rule "is necessarily not applicable to SPS."¹⁶ In the Docket No. 35738 Preliminary Order, the Commission concluded "that SPS's rider should not be considered outside a general rate case."¹⁷

¹⁶ See Application of Southwestern Public Service Company for Approval of Energy Efficiency Cost Recovery Factor Rider and Related Exception, Docket No. 35738, Preliminary Order at 2-3 (Sept. 15, 2008).

¹⁷ Docket No. 35738 Preliminary Order at 3.

In SPS's most recent rate case (Docket No. 35763), a unanimous stipulation memorializing the terms of the settlement was filed on February 20, 2009 and adopted by the Commission on June 1, 2009.¹⁸ The parties agreed that, among other things, SPS would be allowed to implement a \$57.393 million base rate increase, and that \$2 million of the base rate increase would be allocated to energy efficiency programs. The only issue the parties could not agree on was what would happen if SPS's annual energy efficiency expenses are more or less than \$2 million. On February 20, 2009, the parties filed a joint request asking the State Office of Administrative Hearings Administrative Law Judges ("ALJs") to certify the following questions to the Commission:

1. Does the Public Utility Regulatory Act (PURA) authorize the establishment of a means by which SPS may recover or refund the difference between the \$2 million that the parties have agreed is to be included in base rates for Energy Efficiency programs in the Settlement Agreement in Docket No. 35763, and its actual energy efficiency expenses?
2. If so, what recovery or refund mechanism and process are proper?

The ALJs certified the questions to the Commission on March 5, 2009. At its Open Meeting on March 27, 2009, the Commission determined that it has the authority to allow SPS to create a regulatory asset or liability to defer energy efficiency program expenses above or below the level included in base rates. That regulatory asset or liability will be recovered or refunded in the next base rate case.

As it relates to costs incurred through December 31, 2008, pursuant to a unanimous stipulation filed in SPS's pending rate case (Docket No. 35763), the parties agreed that SPS will recover costs associated with the historic energy efficiency expenditures through amortization of a rate base item, amortized over 10 years, with carrying charges accrued at SPS's long-term debt rate.¹⁹

Revenue Collected

Not Applicable (*see* earlier discussion under Energy Efficiency Cost Recovery)

Over- or Under-recovery

Not Applicable (*see* earlier discussion under Energy Efficiency Cost Recovery)

XI. Underserved Counties

¹⁸ Docket No. 35763, Unanimous Stipulation at 1-13 (Feb. 20, 2009).

¹⁹ *See* Docket No. 35763, Unanimous Stipulation at 8 (Feb. 20, 2009).

Table 16 shows the number of SPS customers in each county that SPS serves and the demand reductions and energy savings that were produced in each county through installations of measures under the 2009 programs. It also shows, and is ordered by, the demand reductions per customer in each county. The table shows that there are eighteen counties with over one thousand customers that had no participants in SPS's programs. There were also counties that had participants, but had very low demand reductions per customer. This data suggests that some of these counties were underserved.

Note that the TDHCA program savings are not included in this data set because they are not reported by county. Also, note that the total number of customers used for this analysis includes outdoor and street lighting and customers taking service at transmission level and so will not match the values in Table 4.

Table 16: 2009 Savings per Customer by County

County	kW Savings	kWh Savings	kW Savings per Customer	SPS Customers
BAILEY	0.0	0	0.000000	2,767
BRISCOE	0.0	0	0.000000	553
CASTRO	0.0	0	0.000000	3,017
COCHRAN	0.0	0	0.000000	1,910
CROSBY	0.0	0	0.000000	3,296
CURRY-IN	0.0	0	0.000000	0
DALLAM	0.0	0	0.000000	2,944
DAWSON	0.0	0	0.000000	10
EDDY-IN	0.0	0	0.000000	0
FLOYD	0.0	0	0.000000	2,198
GAINES	0.0	0	0.000000	8,363
GARZA	0.0	0	0.000000	2,247
HANSFORD	0.0	0	0.000000	3,089
HARTLEY	0.0	0	0.000000	2,073
HEMPHILL	0.0	0	0.000000	1,553
LAMB	0.0	0	0.000000	7,178
LIPSCOMB	0.0	0	0.000000	1,977
LYNN	0.0	0	0.000000	1,955
OCHILTREE	0.0	0	0.000000	4,889
ROBERTS	0.0	0	0.000000	761
SHERMAN	0.0	0	0.000000	1,248
WHEELER	0.0	0	0.000000	1,904
YOAKUM	0.0	0	0.000000	3,429
HALE	3.8	3,032	0.000242	15,511
LUBBOCK	35.8	244,318	0.001141	31,382
HOCKLEY	12.6	92,271	0.001492	8,418
SWISHER	2.4	1,739	0.002125	1,148
PARMER	8.3	15,134	0.002220	3,739
GRAY	72.8	154,518	0.005347	13,609
DEAF SMITH	41.6	297,528	0.005514	7,538
HUTCHINSON	150.6	549,508	0.010887	13,836
POTTER	619.8	2,911,152	0.010887	56,932
ARMSTRONG	17.2	46,395	0.015821	1,087
OLDHAM	21.0	68,769	0.015980	1,315
RANDALL	995.0	3,428,929	0.017018	58,463
MOORE	272.2	1,304,484	0.028325	9,611
CARSON	176.1	417,929	0.037353	4,716
TERRY	30.4	76,170	0.044128	690

XII. Performance Bonus

SPS does not qualify for a performance bonus for 2009 program results.

Acronyms

C&I	Commercial and Industrial
Commission	Public Utility Commission of Texas
DSM	Demand-Side Management
EECRF	Energy Efficiency Cost Recovery Factor
EEP	Energy Efficiency Plan, which was filed as a separate document prior to April 2008
EEPR	Energy Efficiency Plan and Report
EER	Energy Efficiency Report, which was filed as a separate document prior to April 2008
EE Rule	Energy Efficiency Rule, P.U.C. SUBST. R. 25.181 and 25.183
EESP	Energy Efficiency Service Provider
ERCOT	Electric Reliability Council of Texas
HTR	Hard-To-Reach
IPMVP	International Performance Measurement and Verification Protocol
M&V	Measurement and Verification
MTP	Market Transformation Program
RES	Residential
SOP	Standard Offer Program
SPS	Southwestern Public Service Company
TDHCA	Texas Department of Housing and Community Affairs

Glossary

Actual Weather Adjusted -- “Actual Weather Adjusted” peak demand and energy consumption is the historical peak demand and energy consumption adjusted for weather fluctuations using weather data for the most recent ten years.

At Meter -- Demand (kW/MW) and Energy (kWh/MWh) figures reported throughout the EEPR are reflective of impacts at the customer meter. This is the original format of the measured and deemed impacts that the utilities collect for their energy efficiency programs. Goals are necessarily calculated “at source” (generator) using utility system peak data at the transmission level. In order to accurately compare program impacts, goals and projected savings have been adjusted for the line losses (12% for demand and 10% for energy) that one would expect going from the source to the meter.

Average Growth -- Average historical growth in demand (kW) over the prior five years for residential and commercial customers adjusted for weather fluctuations.

Capacity Factor -- The ratio of the annual energy savings goal in kWh to the peak demand goal for the year, measured in kW, multiplied by the number of hours in the year or the ratio of the actual annual energy savings in kWh, to the actual peak demand reduction for the year, measured in kW, multiplied by the number of hours in the year.

Commercial customer -- A non-residential customer taking service at a metered point of delivery at a distribution voltage under an electric utility’s tariff during the prior calendar year and a non-profit customer or government entity, including an educational institution. For purposes of this section, each metered point of delivery shall be considered a separate customer.

Deemed savings -- A pre-determined, validated estimate of energy and peak demand savings attributable to an energy efficiency measure in a particular type of application that an electric utility may use instead of energy and peak demand savings determined through measurement and verification activities.

Demand -- The rate at which electric energy is used at a given instant, or averaged over a designated period, usually expressed in kilowatts (kW) or megawatts (MW).

Demand savings -- A quantifiable reduction in demand.

Energy efficiency -- Improvements in the use of electricity that are achieved through facility or equipment improvements, devices, or processes that produce reductions in demand or energy consumption with the same or higher level of end-use service and that do not materially degrade existing levels of comfort, convenience, and productivity.

Energy efficiency measures -- Equipment, materials, and practices at a customer’s site that result in a reduction in electric energy consumption, measured in kilowatt-hours (kWh), or peak demand, measured in kilowatts (kW), or both. These measures may include thermal energy storage and

removal of an inefficient appliance so long as the customer need satisfied by the appliance is still met.

Energy efficiency program -- The aggregate of the energy efficiency activities carried out by an electric utility under this section or a set of energy efficiency projects carried out by an electric utility under the same name and operating rules.

Energy Efficiency Rule (EE Rule) -- § 25.181 and § 25.183, which are the sections of the Public Utility Commission of Texas' Substantive Rules implementing Public Utility Regulatory Act (PURA) § 39.905.

Energy savings -- A quantifiable reduction in a customer's consumption of energy that is attributable to energy efficiency measures.

Growth in demand -- The annual increase in demand in the Texas portion of an electric utility's service area at time of peak demand, as measured in accordance with the Energy Efficiency Rule.

Hard-To-Reach (HTR) customers -- Residential customers with an annual household income at or below 200% of the federal poverty guidelines.

Incentive payment -- Payment made by a utility to an energy efficiency service provider under an energy-efficiency program.

Inspection -- Examination of a project to verify that an energy efficiency measure has been installed, is capable of performing its intended function, and is producing an energy savings or demand reduction.

Load control -- Activities that place the operation of electricity-consuming equipment under the control or dispatch of an energy efficiency service provider, an independent system operator or other transmission organization or that are controlled by the customer, with the objective of producing energy or demand savings.

Load management -- Load control activities that result in a reduction in peak demand on an electric utility system or a shifting of energy usage from a peak to an off-peak period or from high-price periods to lower price periods.

Market transformation program (MTP) -- Strategic programs to induce lasting structural or behavioral changes in the market that result in increased adoption of energy efficient technologies, services, and practices, as described in this section.

Measurement and verification (M&V) -- Activities intended to determine the actual energy and demand savings resulting from energy efficiency projects as described in this section.

Peak demand -- Electrical demand at the times of highest annual demand on the utility's system.

Peak demand reduction -- Reduction in demand on the utility system throughout the utility system's peak period.

Peak period -- For the purpose of this section, the peak period consists of the hours from one p.m. to seven p.m., during the months of June, July, August, and September, excluding weekends and Federal holidays.

Projected Demand and Energy Savings -- Peak demand reduction and energy savings for the current and following calendar year that SPS is planning and budgeting for in the EEPR. These projected savings reflect SPS's modified goals in the spirit of the Energy Efficiency Rule (Substantive Rule § 25.181).

Project sponsor -- An energy efficiency service provider or customer who installs energy efficiency measures or performs other energy efficiency services under the Energy Efficiency Rule. An energy efficiency service provider may be a retail electric provider or commercial customer, provided that the commercial customer has a peak load equal to or greater than 50 kW.

Renewable demand-side management (DSM) technologies -- Equipment that uses a renewable energy resource (renewable resource), as defined in § 25.173(c) of this title (relating to Goal for Renewable Energy) that, when installed at a customer site, reduces the customer's net purchases of energy, demand, or both.

Standard offer program (SOP) -- A program under which a utility administers standard offer contracts between the utility and energy efficiency service providers.

Appendices

APPENDIX A: REPORTED DEMAND AND ENERGY REDUCTION BY COUNTY

Table 17: 2009 Program Savings by County

Large Commercial SOP

County	# of Customers	Reported Savings	
		kW	kWh
Carson	6	169.38	407,911
Gray	2	62.82	134,484
Hutchinson	2	135.8	515,589
Lubbock	1	4.96	18,689
Moore	2	245.33	1,201,711
Potter	10	339.04	2,380,461
Randall	12	482.52	2,306,374
Terry	1	30.43	76,170
Large C&I SOP Total	36	1,470.3	7,041,388

Small Commercial SOP

County	# of Customers	Reported Savings	
		kW	kWh
Lubbock	1	12	65,726
Potter	3	22	78,643
Randall	5	58	224,314
Small Commercial	9	91.4	368,684

Residential Single-Family: Residential SOP

County	# of Customers	Reported Savings	
		kW	kWh
Armstrong	13	17.19	46,395
Carson	6	6.06	9,467
Deaf Smith	3	2.09	1,813
Gray	12	9.26	17,280
Hale	5	3.75	3,032
Hutchinson	12	10.86	22,468
Lubbock	28	19.45	142,625
Moore	19	15.47	31,785
Oldham	21	20.71	68,608
Parmer	5	4.34	3,453
Potter	284	244.59	442,741
Randall	498	511.01	1,113,739
Swisher	2	2.44	1,739
RES Single-Family	908	867.2	1,905,145

Residential Multi-Family: Residential SOP

County	# of Customers	Reported Savings	
		kW	kWh
Deaf Smith	61	29.78	228,908
Moore	15	8.02	57,335
RES Multi-Family	76	37.8	286,243

Residential SOP: Mobile Home

County	# of Customers	Reported Savings	
		kW	kWh
Gray	1	0.68	2,754
Hutchinson	1	1.2	9,206
Potter	7	3.92	17,305
Randall	2	1.42	8,816
RES Mobile Home	11	7.22	38,081

RES Total	995	912.2	2,229,469
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HTR Single-Family: Hard-to-Reach SOP

County	# of Customers	Reported Savings	
		kW	kWh
Carson	1	0.7	551
Hutchinson	3	2.77	2,245
Lubbock	11	11.39	83,004
Moore	3	3.41	13,653
Oldham	1	0.31	161
Parmer	3	3.96	11,681
Potter	40	32.26	70,645
Randall	78	80.16	154,637
HTR Single-Family	140	135.0	336,577

HTR Multi-Family: Hard-to-Reach SOP

County	# of Customers	Reported Savings	
		kW	kWh
Deaf Smith	54	9.69	66,807
Hockley	40	12.56	92,271
HTR Multi-Family	94	22.3	159,078

HTR Total	234	157.2	495,655
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TDHCA Low-Income Weatherization

County	# of Customers	Reported Savings	
		kW	kWh
Caprock Community Action	0	0.0	0
Panhandle Community Services	84	31.1	84,382
South Plains Community Action	48	26.3	36,236
West Texas Opportunities	6	4.0	8,710
Lubbock, City of	9	4.6	6,735
TDHCA Total	147	65.9	136,063

*TDHCA data not tracked by county

APPENDIX B: PROGRAM TEMPLATES

No additional information on new programs to report (see New Programs for 2009).