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Ronnie Puckett
Senior Regulatory Project Manager

Oncor Electric Delivery
1616 Woodall Rodgers Freeway
Suite 6B-009
Dallas, Texas 75202

Tel 214-486-2214
Fax 214-486-3221
rpuckett@oncor.com

May 17, 2012

Hand Delivery
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Public Utility Commission of Texas
1701 North Congress Avenue
Austin, Texas 78711

Subject: 2012 Annual Energy Efficiency Plan and Report of Oncor Electric Delivery Company LLC for filing in Docket No. 34077

Ladies and Gentlemen:

On April 25, 2007, Oncor Electric Delivery Company LLC ("Oncor") and Texas Energy Future Holdings Limited Partnership ("TEF") filed their *Joint Report and Application of Oncor Electric Delivery Company and Texas Energy Future Holdings Limited Partnership Pursuant to PURA §14.101* requesting a determination that the merger of TEF with Oncor's parent, TXU Corp., was consistent with the standards set forth in PURA §14.101(b). The proceeding was assigned Docket No. 34077.

On October 24, 2007, Oncor, TEF, and several other parties in Docket No. 34077 filed a non-unanimous stipulation purporting to settle all issues in the docket concerning the merger. The stipulation, which was subsequently approved by the Commission, contained several commitments made by TEF and Oncor. One of those commitments indicated that Oncor would spend \$100 million in demand side management/energy efficiency expenditures in addition to the amounts included in Oncor's rates during the five-year period of 2008 to 2012.

The attached report entitled *Oncor Electric Delivery Company LLC – Energy Efficiency Commitment – 2012 Annual Energy Efficiency Plan and Report* provides the detail on the expenditures made to date and outlines the plan for the projected spending for 2012 to fulfill the commitment.

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If you have any questions, please do not hesitate to call me.

Sincerely,

A handwritten signature in black ink, appearing to read 'R. Puckett', with a long horizontal flourish extending to the right.

Ronnie Puckett

Attachment

**ONCOR ELECTRIC DELIVERY
COMPANY LLC**

Energy Efficiency Commitment

**2012 Annual Energy Efficiency Plan and
Report**

May 1, 2012

ONCOR ELECTRIC DELIVERY COMPANY

ENERGY EFFICIENCY COMMITMENT

2012 ANNUAL ENERGY EFFICIENCY PLAN AND REPORT

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I. INTRODUCTION

As a result of the Order on Rehearing (Final Order) in Docket No. 34077, Oncor Electric Delivery Company LLC (Oncor) pledged an additional \$100 million in incremental demand-side management (DSM)/Energy Efficiency program expenditures for 2008-2012. These expenditures and programs are in addition to the Energy Efficiency Programs that Oncor currently implements under Public Utility Regulatory Act § 39.905 and Public Utility Commission of Texas (Commission) Substantive Rule § 25.181, as well as other legislation and pre-existing obligations.

The Energy Efficiency Plan and Report (EPR) outlines Oncor's plans to achieve its five-year commitment to spend \$100 million to reduce energy usage and on-peak demand and provides the actual dollar amounts expended and savings achieved by the initiatives since their inception in 2008. The EPR covers a five-year period beginning January 1, 2008, and ending December 31, 2012. The EPR presents annual projected demand goals and energy savings, budgets, and implementation plans through 2012. Actual results are shown for 2008 through 2011 while projected information is provided for 2012.

II. EXECUTIVE SUMMARY

Oncor's commitment to spend an additional \$100 million on DSM/Energy Efficiency initiatives will be achieved through the implementation of energy efficiency, grant and awareness initiatives. Under the Docket No. 34077 settlement, the \$100 million will not be recovered in rates. Additionally, the \$100 million will be spent in accordance with the following requirements in Findings of Fact Nos. 49 and 84 of the Docket No. 34077 final order:

1. Oncor will spend \$16 million on low-income weatherization programs through the Texas Association of Community Action Agencies.
2. Oncor will spend the remaining \$84 million on programs that benefit industrial, commercial, residential, and municipal, state, and other governmental customers.
3. The \$84 million will be spent in a manner consistent with the Commission's energy efficiency rules. Oncor will provide annual reporting of revenues spent, reductions in demand, and energy savings by customer class. Of this \$84 million, \$8.4 million is not required to meet the cost effectiveness requirements set out in the Commission's energy efficiency rules.
4. The \$100 million will be spent in addition to amounts Oncor is required to spend under PURA § 39.905, other legislation, or preexisting obligations. Energy savings achieved through this initiative will not count towards meeting or exceeding the requirements of PURA § 39.905, related substantive rules, or for calculating performance bonuses.
5. If the \$100 million is funded through a sale or transfer of assets, the portion spent in any calendar year shall be included in the calculation of net income for

dividend payment purposes, but shall not be recognized as an expense in calculating Oncor's rate of return.

Oncor's Energy Efficiency Commitment (EEC) is currently comprised of sixteen initiatives that will be implemented from 2008-2012. The EEC Initiatives are designed to:

- Reduce energy use and on-peak demand at customer facilities.
- Complement and not compete against existing statutory energy efficiency programs.
- Target underserved customers and emerging technologies in the residential, commercial, industrial, state and municipal, and other governmental markets.

Energy Efficiency Commitment Initiatives:

- Targeted Industrial Program
- Commercial Audit Program
- LED Lighting Program
- LivingWise Program
- School Matching Grant Program
- City Matching Grant Program
- Home Performance with ENERGY STAR® Program
- Solar Water Heating Program
- Solar Photovoltaic Program
- Low Income Weatherization with TACAA
- Residential Audit Program
- Worship Facility Grant Program
- Not-for-Profit Grant Program
- Sustainable Building Initiative
- Take A Load Off, Texas (TALOT) Awareness Campaign
- Texas Trees Foundation Program

The budgets for the 2008-2012 EEC Initiatives by customer class are summarized below in Table 1. More detailed information concerning the budgets can be found in Section IV and Appendix A of this EEPR.

Table 1: Budgets by Customer Class (Includes 2008-2011 Actual Spend)

Customer Class	Total Budget
Commercial	\$29,043,232
Industrial	\$8,985,278
Low-Income	\$18,189,913
Governmental ¹	\$12,523,033
Residential	\$31,258,544
Total	\$100,000,000

¹Governmental includes municipal, state, and federal expenditures.

²Total budget amounts include administration costs

The EEC Initiatives are forecasted to deliver a total of approximately 35 MW of on-peak demand and 145,762 MWh of energy savings at the meter for 2008-2012. The summary of annual kW and kWh savings by customer class is highlighted in Table 2. More details on kW and kWh by year are provided in Appendix B of this EEPR.

**Table 2: Total On-Peak Demand and Energy Savings by Customer Class (at meter)*
(Includes 2008-2011 Actual Savings)**

Customer Class	kW	kWh
Commercial	9,563	35,051,593
Industrial	7,508	55,458,922
Low-Income	2,552	6,093,261
Governmental ¹	4,031	16,498,830
Residential	11,192	32,562,010
Totals	34,846	145,664,615

*Totals may not add due to rounding.

¹Governmental includes municipal, state, and federal savings.

III. OBJECTIVES

This EEPR describes Oncor's strategies to achieve its commitment to spend an additional \$100 million on DSM/Energy Efficiency initiatives by 2012. Oncor established three objectives when developing this EEPR. These objectives are intended to allow Oncor to fulfill its commitment while aligning with the requirements of PURA § 39.905 and Commission Substantive Rule § 25.181. The objectives include:

1. Reduce energy use and on-peak demand in customer facilities.
2. Complement and not compete against existing statutory energy efficiency programs.
3. Target underserved customers and emerging technologies in the residential, commercial, industrial, and municipal, state, and other governmental markets.

IV. ENERGY EFFICIENCY SAVINGS AND BUDGETS

The following sections present forecasted energy efficiency savings and budgets associated with the implementation of Oncor's five-year commitment. The energy efficiency savings detail the forecasted annual kW and kWh reductions to be achieved by customer class and initiative. The energy efficiency savings do not include any kW or kWh realized by the statutory programs as a result of the EEC Initiative activities. The budgets detail the total anticipated annual cost associated with meeting the annual energy efficiency goals and five-year energy efficiency commitment by customer class and initiative.

A. PROJECTED ON-PEAK DEMAND AND ENERGY SAVINGS

The EEC Initiatives are forecasted to deliver a total of approximately 35 MW of on-peak demand and 145,762 MWh of energy savings for 2008-2012. The kW and kWh savings reported for 2008 through 2011 are actual achieved savings. The forecasted kW and kWh savings for 2012 are based on the projected number of measures installed and the associated deemed savings or measurement and verification of each measure. Table 3

details the anticipated annual kW and kWh by customer class. A detailed breakdown of kW and kWh by initiative is in Appendix B.

**Table 3: Projected On-Peak Demand and Energy Savings*
(Includes 2008-2011 Actual Savings)**

	Residential		Commercial		Industrial		Governmental ¹		Low-Income		Total	
	kW	kWh	kW	kWh	kW	kWh	kW	kWh	kW	kWh	kW	kWh
2008	0	0	0	0	0	0	0	0	259	579,640	259	579,640
2009	1,501	4,522,624	711	5,713,071	388	3,546,177	231	539,384	654	1,460,741	3,485	15,781,996
2010	3,478	9,496,920	1,839	4,524,131	1,485	14,888,715	758	2,438,579	647	1,658,335	8,207	33,006,680
2011	3,848	12,448,586	3,660	12,629,678	3,313	28,766,627	1,788	7,647,272	468	1,134,262	13,077	62,626,425
2012	2,365	6,093,880	3,353	12,184,713	2,322	8,257,403	1,254	5,873,595	524	1,260,283	9,818	33,669,874
Totals	11,192	32,562,010	9,563	35,051,593	7,508	55,458,922	4,031	16,498,830	2,552	6,093,261	34,846	145,664,615

*Totals may not add due to rounding.

¹Governmental includes municipal, state, and federal savings.

B. BUDGET ALLOCATIONS

Customer classes targeted by Oncor's EEC Initiatives are the low-income, residential, commercial, industrial, and municipal, state, and other governmental customer classes. Oncor examined historical program results, conducted market analyses, and solicited comments from various stakeholders during 2008 to determine an appropriate allocation of the energy efficiency commitment budget dollars among the customer classes. Based on this process, Oncor is following the percent budget allocations outlined in Table 4.

**Table 4: Budget Allocations by Customer Class*
(Includes 2008-2011 Actual Spend)**

Customer Class	Total Budget
Commercial	29.0%
Industrial	9.0%
Low-Income	18.2%
Governmental ¹	12.5%
Residential	31.3%
Total	100.0%

¹Governmental includes municipal, state, and federal expenditures.

*Totals may not add due to rounding.

The budget allocations for each customer class translate to the estimated total annual budget amounts indicated in Table 5. The estimated total budgets include the incentive and Oncor administrative costs necessary to implement the suite of EEC Initiatives. A detailed breakdown of the annual budget allocations and kW and kWh savings is presented in Table 6. Each initiative may have budget allocations across more than one customer class due to its impact on multiple customer classes. In addition, expenditures related to the General Administration are allocated across multiple customer classes.

**Table 5: Estimated Annual Budget by Customer Class*
(Includes 2008-2011 Actual Spend)**

	Residential	Commercial	Industrial	Governmental ¹	Low-Income	Total
2008	\$954,935	\$600,374	\$387,725	\$620,069	\$1,768,407	\$4,331,510
2009	\$4,917,608	\$4,408,684	\$1,107,811	\$2,070,873	\$5,329,285	\$17,834,261
2010	\$9,628,604	\$6,214,387	\$2,029,376	\$2,687,172	\$3,775,314	\$24,334,853
2011	\$9,985,200	\$8,964,006	\$2,396,289	\$4,051,987	\$3,381,918	\$28,779,400
2012	\$5,772,197	\$8,855,781	\$3,064,077	\$3,092,932	\$3,934,989	\$24,719,976
Totals	\$31,258,544	\$29,043,232	\$8,985,278	\$12,523,033	\$18,189,913	\$100,000,000

*Totals may not add due to rounding.

¹Governmental includes municipal, state, and federal expenditures.

**Table 6: Customer Class Budget Allocations
(2008-2011 Budgets are Actual Spend)***

Year	Customer Class	Total Budget	Electric Delivery Administration Budget	Incentive Payments	kW Savings	kWh Savings
2008	Commercial	\$600,374	\$307,776	\$292,598	0	0
	Industrial	\$387,725	\$166,513	\$221,212	0	0
	Low-Income	\$1,768,407	\$165,693	\$1,602,714	259	579,640
	Governmental ¹	\$620,069	\$230,781	\$389,288	0	0
	Residential	\$954,935	\$424,843	\$530,092	0	0
	Total	\$4,331,510	\$1,295,606	\$3,035,904	259	579,640
2009	Commercial	\$4,408,684	\$659,765	\$3,748,919	711	5,713,071
	Industrial	\$1,107,811	\$220,671	\$887,140	388	3,546,177
	Low-Income	\$5,329,285	\$210,189	\$5,119,096	654	1,460,741
	Governmental ¹	\$2,070,873	\$329,439	\$1,741,434	231	539,384
	Residential	\$4,917,608	\$564,086	\$4,353,522	1,501	4,522,624
	Total	\$17,834,261	\$1,984,150	\$15,850,111	3,485	15,781,996
2010	Commercial	\$6,214,387	\$500,035	\$5,714,352	1,839	4,524,131
	Industrial	\$2,029,376	\$309,649	\$1,719,727	1,485	14,888,715
	Low-Income	\$3,775,314	\$205,576	\$3,569,738	647	1,658,335
	Governmental ¹	\$2,687,172	\$279,278	\$2,407,894	758	2,438,579
	Residential	\$9,628,604	\$768,252	\$8,860,352	3,478	9,496,920
	Total	\$24,334,853	\$2,062,790	\$22,272,063	8,207	33,006,680
2011	Commercial	\$8,964,006	\$447,684	\$8,516,322	3,660	12,629,678
	Industrial	\$2,396,289	\$254,174	\$2,142,115	3,313	28,766,627
	Low-Income	\$3,381,918	\$139,863	\$3,242,055	468	1,134,262
	Governmental ¹	\$4,051,987	\$227,024	\$3,824,963	1,788	7,647,272
	Residential	\$9,985,200	\$722,289	\$9,262,911	3,848	12,448,586
	Total	\$28,779,400	\$1,791,034	\$26,988,366	13,077	62,626,425
2012	Commercial	\$8,855,781	\$1,034,017	\$7,821,764	3,353	12,184,713
	Industrial	\$3,064,077	\$338,932	\$2,725,145	2,322	8,257,403
	Low-Income	\$3,934,989	\$343,526	\$3,591,463	524	1,260,283
	Governmental ¹	\$3,092,932	\$437,397	\$2,655,535	1,254	5,873,595
	Residential	\$5,772,197	\$712,548	\$5,059,649	2,365	6,093,880
	Total	\$24,719,976	\$2,866,420	\$21,853,556	9,818	33,669,874

*Totals may not add due to rounding.

¹Governmental includes municipal, state, and federal expenditures.

C. ANNUAL BUDGETS

The budget allocations for each customer class are appropriated across the sixteen EEC Initiatives as outlined in Table 7 on the following page. The budgets for each initiative are further defined by the overall demand and energy savings presented above and the requirements of Substantive Rule § 25.181. Oncor plans to track and report budgets by initiative because individual initiatives may serve multiple customer classes. Oncor is constantly evaluating programs and may reallocate funds across programs to meet the overall program goals and objectives. Table 7 provides the annual budget breakdown by initiative. The incentive and administration budgets of Oncor's EEC Initiative offerings are included in Appendix A.

Table 7: Annual Budget by Initiative (2008-2011 Budgets are Actual Spend)*

Initiative	2008	2009	2010	2011	2012	Total
Targeted Industrial Program	\$90,426	\$627,326	\$1,625,131	\$2,183,447	\$2,764,890	\$7,291,220
Commercial Audit Program	\$92,350	\$1,718,327	\$986,452	\$1,482,615	\$1,441,004	\$5,720,748
LED Lighting Program	\$155,438	\$1,743,278	\$726,808	\$1,595,939	\$1,405,770	\$5,627,233
LivingWise Program	\$100,333	\$1,327,311	\$1,534,931	\$2,309,616	\$1,196,736	\$6,468,927
School Matching Grant Program	\$147,867	\$470,986	\$775,059	\$1,551,145	\$1,850,127	\$4,795,184
City Matching Grant Program	\$134,177	\$310,443	\$399,935	\$1,629,943	\$1,548,338	\$4,022,836
Solar Photovoltaic Program	\$112,422	\$2,598,741	\$9,766,706	\$7,967,965	\$3,424,676	\$23,870,510
Solar Water Heating Program	\$64,297	\$272,437	\$581,529	\$367,642	\$20,636	\$1,306,541
Home Performance with ENERGY STAR® Program	\$82,601	\$968,636	\$1,095,901	\$1,681,694	\$1,117,591	\$4,946,423
Low-Income Weatherization with TACAA	\$1,471,107	\$4,710,231	\$3,359,435	\$3,107,968	\$3,635,801	\$16,284,542
Residential Audit	\$316,997	\$480,961	\$778,682	\$1,831,749	\$1,425,706	\$4,834,095
Worship Facility Grant Program	\$38,498	\$101,160	\$57,041	\$986,613	\$1,544,510	\$2,727,822
Not-for-Profit Grant Program	\$38,498	\$101,999	\$62,339	\$639,816	\$855,472	\$1,698,124
TALOT	\$991,990	\$1,710,609	\$1,223,585	\$517,572	\$646,506	\$5,090,262
Texas Trees Foundation Program	\$0	\$230,000	\$0	\$0	\$0	\$230,000
Sustainable Building Initiative	\$0	\$0	\$563,667	\$379,035	\$992,778	\$1,935,480
General Admin	\$494,509	\$461,816	\$797,652	\$546,641	\$849,435	\$3,150,053
TOTALS	\$4,331,510	\$17,834,261	\$24,334,853	\$28,779,400	\$24,719,976	\$100,000,000

*Totals may not add due to rounding.

V. GENERAL IMPLEMENTATION PLAN

Oncor's general implementation plan to fulfill its five-year energy efficiency commitment includes implementing sixteen energy efficiency initiatives in 2008-2012. Each component of this plan is discussed in the following subsections.

A. DESIGN OF INITIATIVES

Oncor plans to implement sixteen EEC Initiatives that are modeled after energy efficiency program templates that have been approved by the Commission. These EEC Initiatives target specific market segments and emerging technologies that historically have not offered significant opportunities for cost-effective on-peak demand and energy savings. Oncor anticipates the EEC Initiatives will play a significant role in reducing market barriers and, consequently, increase the viability of deploying similar initiatives at the completion of five years to achieve its statutory goals.

Oncor expects that targeted outreach to a broad range of customers and service providers will be necessary in order to achieve its five-year commitment. Table 8 below summarizes the initiatives and target markets.

Table 8: Portfolio of Sixteen Energy Efficiency Commitment Initiatives

	Residential	Commercial	Industrial	Governmental ¹	Low-Income
Targeted Industrial Program			√		
Commercial Audit Program		√		√	
LED Lighting Program		√		√	
LivingWise Program	√				
School Matching Grant Program		√			
City Matching Grant Program				√	
Solar Photovoltaic Program	√	√		√	
Solar Water Heating Program	√	√			√
Sustainable Building Initiative		√			
Home Performance with ENERGY STAR [®] Program	√				
Texas Trees Foundation Program	√	√	√	√	√
Weatherization with TACAA Program					√
Residential Audit Program	√				
Worship Facility Grant Program		√			
Not-for-Profit Grant Program		√			
TALOT Campaign	√	√	√	√	√

¹Governmental includes municipal, state, and federal customers.

B. IMPLEMENTATION OF INITIATIVES

In the summer of 2008, Oncor released three flights of Requests for Proposals (RFPs) for the implementation of the EEC Initiatives. The RFPs were delivered to 47 companies (17 Minority and Women Business Enterprise Certified) and 94 retail electric providers. Each proposal that was received in response to an RFP was reviewed by a panel comprised of Oncor personnel. Oncor evaluated each proposal on the following criteria:

- Technical approach
- On-peak demand and energy savings
- Budget and incentive structure
- Proposed Implementer's relative knowledge and experience

Through this process, Oncor selected eight companies/organizations to implement the EEC Initiatives. The implementers will conduct ongoing marketing and outreach activities to identify potential participants and encourage them to participate in the EEC Initiatives. The implementers will also establish the infrastructure necessary to deliver the energy efficiency services to participants if the infrastructure currently does not exist. In addition, Oncor will actively promote all of the initiatives through its energy efficiency Web site, brochures, industry trade shows, conferences, and local meetings with various stakeholder groups. The next section provides details on each of the sixteen initiatives.

VI. SUMMARIES OF INITIATIVES

TARGETED INDUSTRIAL PROGRAM

The Targeted Industrial Program is intended to: (1) increase the awareness level of facility energy consumption by using benchmarking; (2) identify and correct areas of poor energy efficiency; and (3) complement and mirror Oncor's current Commercial Standard Offer Program by offering the same or similar incentive levels and qualifying project list to expand the current impact on the industrial market sector.

This Program is designed to complement the statutory Commercial Standard Offer Program and provide additional support for the industrial market. Facilities will be recruited to enroll in Oncor's Targeted Industrial Program by direct outreach. Each facility that enrolls in the Program will receive an initial facility evaluation and assistance identifying energy-consuming equipment. Facility owners will be paid incentives based on the on-peak demand reduction and annual energy savings achieved as a result of installed energy efficiency measures.

Target Audience

The Targeted Industrial Program will be operated in all regions of Oncor's service area and directed toward customers who take service at transmission level (69 kV or greater).

Non-Utility Sponsors/Participants

Sponsor/Participant	Roles and Responsibilities
Oncor customers at transmission level (69 kV or greater)	Receive detailed audits and benchmarking studies; Facilities will then implement recommended cost-effective energy efficiency upgrades.
Nexant, Inc	Provide audits, reports, and assist customers with Program requirements.
The Cadmus Group	Provide third-party baseline studies as needed for detailed audits and measurement and verification.
Contractors/Vendors	Provide energy-efficient measures and installation services.

Energy Savings

The Targeted Industrial Program design and infrastructure was established in 2008 and the Program began implementation in 2009. In 2011, the Program achieved 3,313 kW of peak demand savings and 28,766,627 kWh of energy savings. The Program is expected to generate a total peak demand savings of 7,508 kW and an energy savings of 55,458,922 kWh from 2009-2012.

Program Design

This Program will be marketed to all industrial class customers within Oncor's service area (customers with a point of delivery at transmission level). The Program includes direct outreach via Association of Energy Engineers meetings, workshops, and mailers. The Program includes the following activities:

- Initial meeting and discussion with customer.
- Initiation of a benchmarking plan and customer education on the importance, benefits, and potential cost savings associated with energy efficiency.
- Energy assessment, assistance identifying potential energy efficiency projects, and a report of the findings.
- Energy efficiency measure installations and behavioral modifications.
- Measurement and verification of installed measures.

Budget

The expended budget for the Targeted Industrial Program in 2011 was \$2,183,447. The total program budget for 2008-2012 is \$7,291,220. This budget includes program administration, implementation, and incentive payments.

Program Timeline

The Targeted Industrial Program began in October 2008 and will continue through 2012.

COMMERCIAL AUDIT PROGRAM

The Commercial Audit Program is intended to: (1) increase the awareness level of facility energy consumption; (2) identify and correct areas of poor energy performance; and (3) increase participation in Oncor's other statutory programs or EEC initiatives by offering referrals based on qualifying projects.

This Program is designed to work with commercial, not-for-profit, and municipal, state, and other governmental facilities to identify areas of poor energy performance and generate a list of actionable items to increase energy efficiency. Each customer that enrolls in the Program will receive a detailed facility evaluation to identify areas of decreased energy efficiency that will be recorded in a summary report. The facility owner/manager can then select which upgrades would most benefit the facility and would reduce the most energy consumption. The customer will then be referred to the appropriate Oncor-sponsored programs for incentives.

Target Audience

The Commercial Audit Program will be operated in all regions of Oncor's service area and directed towards commercial, governmental, and not-for-profit facilities. Customers

that have not identified energy saving opportunities, but are interested in participating in other programs sponsored by Oncor, are encouraged to take advantage of this Program.

Non-Utility Sponsors/Participants

Sponsor/Participant	Roles and Responsibilities
Oncor commercial, not-for-profit, and municipal, state, and governmental customers	Receive detailed audits of facilities; customer will then be directed to other Oncor-sponsored programs to implement recommended cost-effective energy efficiency upgrades.
Nexant, Inc.	Develop program materials, provide audits, and recruit customers and service providers.
Contractors/Vendors	Provide energy audits.

Energy Savings

The goal of this Program is to identify areas of improvement and direct customers to Oncor's statutory and EEC programs that can provide financial assistance to fund energy-efficient improvements and measure installation. Therefore, the Program savings are not directly tied to the Audit Program, but are based on measures installed and improvements made after the audit has occurred. Customers that participate in the audit program and then enroll in another program will be tracked and the savings achieved will not be reported under the Commercial Audit Program, but will be recorded for internal purposes. Oncor will collect this data to evaluate the effectiveness of the program and its impact on other programs.

Program Design

This Program will be marketed to all commercial, not-for-profit, and municipal, state, and other governmental customers within Oncor's service area. The Program includes direct outreach via BOMA meetings, workshops, and mailers. The Program activities will include:

- Customer education on the importance, benefits, and potential cost savings associated with energy efficiency.
- Detailed energy audit and report.
- An Owner Selection Table consisting of identified and recommended improvements.
- Referral to other Oncor programs for incentives available to fund improvements and measure installation.
- Customer surveys to identify implemented projects.

Budget

The budget expended for the 2011 Commercial Audit Program was \$1,482,615. The total program budget for 2008-2012 is \$5,720,748. This budget includes program administration, implementation, and incentive payments.

Program Timeline

The Commercial Audit Program was initiated in October 2008 and will continue through 2012.

LED LIGHTING PROGRAM

The LED Lighting Program is intended to: (1) increase the awareness of LED lighting options, opportunities, and available technology to customers and lighting contractors; (2) identify and correct areas of poor lighting; and (3) provide a solution for high-maintenance and less energy-efficient lighting situations.

This Program is designed to target lighting improvements in outdoor parking areas and parking garages for all commercial facilities. Interior applications are eligible only in municipal, State, and other governmental facilities because this is an under-served market for LED technology. The Program has created a network of trained lighting contractors that provide technical assistance, lighting designs, and installation assistance for customer accounts.

Target Audience

The LED Lighting Program will be operated in all regions of Oncor's service area and be directed towards commercial, not-for-profit, and municipal, state, and federal customers.

Non-Utility Sponsors/Participants

Sponsor/Participant	Roles and Responsibilities
Oncor commercial, not-for-profit, and municipal, state, and governmental customers	Install eligible LED lighting in eligible locations.
Ecova, Inc. (formerly Ecos IQ, Inc.)	Provide site evaluations, develop program materials, recruit customers, and conduct necessary measurement and verification of results.
Frontier Associates	Review and validate LED lighting products to ensure that each product meets ENERGY STAR® criteria.
Contractors/Vendors	Provide LED lighting installations.

Energy Savings

The LED Lighting Program design and infrastructure was developed in 2008 and began implementation in 2009. In 2011, the Program achieved a peak demand reduction of 580 kW and an annual energy savings of 7,776,178 kWh. The Program is expected to generate a total peak demand savings of 1,820 kW and an energy savings of 20,893,229 kWh from 2009-2012.

Program Design

This Program will be marketed to all commercial, not-for-profit, and municipal, state, and other governmental customers within Oncor's service area. The Program includes direct outreach via contact with property managers, lighting contractors, and parking lot and garage owners. The Program activities will include:

- Customer education on the importance, benefits, and potential cost savings associated with LED lighting.
- Coordination with LED lighting manufacturers.
- Facility audits.

- Recruitment and training of qualified contractors.
- Case study materials.
- Program applications and contracts.
- LED Lighting installations.
- Measurement and verification.

Budget

The budget expended for the 2011 LED Lighting Program was \$1,595,939. The total program budget for 2008-2012 is \$5,627,233. This budget includes program administration, implementation, and incentive payments.

Program Timeline

The LED Lighting Program began in October 2008 and will continue through 2012.

LIVINGWISE PROGRAM

The LivingWise Program is intended to: (1) increase the awareness level of students about energy use, energy efficiency, water efficiency (as it relates to energy use), and energy generation and distribution; (2) reinforce classroom learning with hands-on tools; and (3) involve parents/guardians to increase their awareness and exposure to saving energy and energy-efficient devices.

This Program is designed to provide educational resources for sixth-grade science teachers that will help increase student’s awareness of energy efficiency. Teachers will be contacted about enrollment information by direct outreach. Each teacher that enrolls in the Program will receive teaching materials including an in-depth lesson plan that includes handouts, activities, and educational posters. Each student will receive an Energy Savings Kit that includes items such as compact fluorescent lamps, faucet aerator, high-efficiency showerhead, and information about proper installation in an effort to enhance the learning experience. The kit will also include a survey for parents/guardians to complete and the student to return to his/her teacher. The surveys will serve as one method of measurement and verification of the installed measures from the kit.

Target Audience

The LivingWise Program will be operated in all regions of Oncor’s service area and directed toward sixth-grade students.

Non-Utility Sponsors/Participants

Sponsor/Participant	Roles and Responsibilities
Science Teachers	Enroll in Program and utilize provided lesson plans; distribute kits to students and collect surveys.
Students	Participate in classroom lessons and install measures provided in kit in their place of residence; return survey form to teacher.
Parents/Guardians	Assist student with measure installation; complete survey form.

Resource Action Programs	Develop curriculum specific to Texas and Oncor's goals and objectives; recruit teachers and implement the Program.
Frontier Associates	Perform measurement and verification studies using survey information.

Energy Savings

The LivingWise Program infrastructure and material development began in 2008 and began implementation in 2009. The energy savings are based on the installation of the items in the kit at the students' residences. In 2011, the Program resulted in a peak demand reduction of 1,645 kW and an annual energy savings of 6,294,930 kWh. The Program is expected to generate a total peak demand savings of 4,378 kW and an energy savings of 16,752,345 kWh from 2009-2012.

Program Design

This Program will be marketed to all sixth-grade science teachers within Oncor's service area. The Program includes direct outreach via fax, e-mail, direct mail, and telephone calls. The Program process will include:

- Enrollment of a teacher; teacher will be supplied with lesson plan materials, posters, and a support hotline will be available to answer any questions.
- The Energy/Resource Efficiency lesson plan is added to the classroom curriculum.
- Teacher covers lesson plan in the classroom, complete with visual demonstrations, and then distributes kits to students.
- Students work with parent/guardian to install measures and make behavioral modifications based on contents of the kit.
- Parent/guardian completes survey included in the kit and the student returns the completed survey to teacher.
- Surveys are collected by teacher and returned via mail or fax for measurement and verification procedures.

Budget

The budget expended for the 2011 LivingWise Program was \$2,309,616 and the total program budget for 2008-2012 is \$6,468,927. This budget includes program administration, implementation, material development, and the distribution of kits.

Program Timeline

The LivingWise Program outreach and education materials were customized for Oncor in 2008 and participating teachers began receiving kits in 2009. The Program is expected to continue through 2012.

SCHOOL MATCHING GRANT PROGRAM

The School Matching Grant Program is intended to: (1) increase the awareness level of facility energy consumption; (2) identify and correct areas of poor energy efficiency; and (3) provide financial assistance in the form of matching grant funds for implementation of energy efficiency improvements and upgrades.

This Program is designed to complement Oncor's Educational Facilities statutory program and provide additional support for the independent school district market. Facilities will be recruited to enroll in Oncor's School Grant Program by direct outreach. Oncor will provide schools with help identifying potential projects and completing their grant applications.

Target Audience

The School Matching Grant Program will accept grant applications from all independent school districts within Oncor's service area. Oncor has established a target that 60% of the number of grants will be awarded to schools outside Dallas and Tarrant counties.

Non-Utility Sponsors/Participants

Sponsor/Participant	Roles and Responsibilities
Oncor school customers	Participation in Program by completing an application; responsible for the installation of approved projects.
CLEAResult Consulting	Grant application assistance for participating customers.
Contractors/Vendors	Provide energy efficient measures and installation services.

Energy Savings

The School Matching Grant Program design and implementation infrastructure was developed in 2008 and the program began implementation in 2009. In 2011, the Program resulted in a peak demand reduction of 1,016 kW and an annual energy savings of 2,298,839 kWh. The Program is expected to generate a total peak demand savings of 3,167 kW and an energy savings of 7,699,176 kWh from 2009-2012.

Program Design

This Program will be marketed to schools within Oncor's service area with a specific focus on schools outside of Dallas and Tarrant counties. The grant application criteria and review process is designed to award grants to the schools with the greatest financial and energy efficiency needs. The Program includes direct outreach via regional organizations, e-mail, and phone calls. The Program activities will include:

- Initial meeting and discussion with customer.
- Initiation of a benchmarking plan and customer education on the importance, benefits, and potential cost savings associated with energy efficiency.
- Facility audit (if requested by grant applicant).
- Grant application assistance.
- Grant review and approval.
- Measurement and verification of installed measures.

Budget

The budget expended for the School Matching Grant Program in 2011 was \$1,551,145. The total budget for 2008-2012 is \$4,795,184. This budget includes program administration, implementation, and grant payments.

Program Timeline

The School Matching Grant Program began in September 2008 and will continue through 2012.

CITY MATCHING GRANT PROGRAM

The City Matching Grant Program is intended to: (1) increase the awareness level of facility energy consumption; (2) identify and correct areas of poor energy efficiency; and (3) provide financial assistance in the form of matching grant funds for implementation of energy efficiency improvements and upgrades.

This Program is designed to complement the current Government Facilities Program and provide additional support for the city/municipal market. Customers will be recruited to enroll in Oncor’s City Matching Grant Program by direct outreach. Oncor will provide cities with help identifying potential projects and completing their grant applications.

Target Audience

The City Matching Grant Program will accept grant applications from all cities within Oncor’s service area. The Grant Program will target cities with lower dollar per capita spending allowances. Oncor has established a target that 60% of the number of grants will be awarded to cities outside Dallas and Tarrant counties.

Non-Utility Sponsors/Participants

Sponsor/Participant	Roles and Responsibilities
Qualifying Oncor customers	Participation in Program by completing an application; responsible for the installation of approved projects.
CLEAResult Consulting	Grant application assistance for participating customers.
Contractors/Vendors	Provide energy efficient measures and installation services.

Energy Savings

The City Matching Grant Program design and implementation infrastructure was developed in 2008. In 2011, the Program resulted in a peak demand reduction of 695 kW and an annual energy savings of 2,266,633 kWh. The Program is expected to generate a total peak demand savings of 1,494 kW and an energy savings of 5,194,858 kWh from years 2009-2012.

Program Design

This Program will be marketed to all cities within Oncor’s service area, with a specific focus on cities outside Dallas and Tarrant counties. The application criteria and review process is designed to award grants to cities based on the need for financial and energy efficiency assistance. The Program includes direct outreach via regional organizations, workshops, e-mail, and telephone calls. The Program activities will include:

- Initial meeting and discussion with customer.
- Grant application assistance.
- Grant review and approval.
- Facility audit (if requested by grant applicant).

- Customer education on the importance, benefits, and potential cost savings associated with energy efficiency.
- Measurement and verification of installed measures.

Budget

The budget expended for the 2011 City Matching Grant Program was \$1,629,943. The total program budget for 2008-2012 is \$4,022,836. This budget includes program administration, implementation, and grant payments.

Program Timeline

The City Matching Grant Program began in September 2008 and will continue through 2012.

SOLAR PHOTOVOLTAIC PROGRAM

The Solar Photovoltaic (PV) Program is intended to: (1) increase the awareness of, and provide education about, solar PV panels; (2) increase the demand for solar PV systems; and (3) train contractors to supply installation and maintenance services to customers within Oncor’s service area.

This Program is designed to target the residential, commercial, and municipal, state, and other governmental market sectors to increase the installation of solar PV systems. The Program will create a training program and will then recruit and train contractors to ensure the proper installation and maintenance support infrastructure is available in Oncor’s service area. Customers will be recruited to participate in the Program and will be offered incentives to help offset the cost of the solar PV system and installation.

Target Audience

The Solar PV Program will be operated in all regions of Oncor’s service area and directed towards new and existing commercial, governmental, and residential market sectors.

Non-Utility Sponsors/Participants

Sponsor/Participant	Roles and Responsibilities
Qualifying Oncor customers	Install eligible solar PV system and receive incentives.
Frontier Associates	Develop program materials, recruit customers and contractors, and conduct necessary measurement and verification of results.
Clean Energy Associates	Develop program materials, recruit customers and contractors, and conduct necessary measurement and verification of results.
Contractors/Vendors	Receive training and provide installation and maintenance of solar PV systems.

Energy Savings

The Solar Photovoltaic Program design and infrastructure was developed in 2008. In 2011, the Program results included a peak demand reduction of 3,529 kW and an

annual energy savings of 6,802,870 kWh. The Program is expected to generate a total peak demand savings of 9,263 kW and an energy savings of 17,856,085 kWh from 2009-2012.

Program Design

This Program will be marketed to all residential, commercial, and governmental customers within Oncor's service area. The Program marketing includes advertising, Web site, outreach events, and outreach to customers through participating contractors. The Program activities will include:

- Customer and contractor outreach and enrollment.
- Contractor training.
- Customer application.
- Installation of solar PV systems.
- Incentive payments to residential customers based on DC watt installed.
- Measurement and verification of installed measures.

Budget

The budget expended for the 2011 Solar PV Program was \$7,967,965. The total program budget for 2008-2012 is \$23,870,510. This budget includes program administration, implementation, and incentive payments.

Program Timeline

The Solar Photovoltaic Program began in October 2008 and was initially scheduled to run through 2011. However, due to high demand, the Program has received additional funds and will continue through 2012.

SOLAR WATER HEATING PROGRAM

The Solar Water Heating Program was intended to: (1) increase the awareness of solar water heating; (2) increase the demand for solar water heating; and (3) train contractors that supply installation and maintenance services within Oncor's service area.

This Program was designed to target new construction and existing residential and small commercial market sectors to promote the benefits of solar water heating. The Program partnered with local community colleges to create a training program for solar water heater contractors and recruited and trained contractors to ensure the proper installation and maintenance support is available in Oncor's service area. Customers were then recruited to participate in the Program and offered incentives to replace existing electric water heaters with solar water heaters. The Solar Water Heating Program was designed to be implemented from 2008 through 2012. However, due to reduced demand, the Program was cancelled at the end of 2011 and will not pay any incentives or implementation in 2012. Any spend and savings incurred in 2012 will be due to reconciliation in 2012 to projects completed in 2011.

Target Audience

The Solar Water Heating Program operated in all regions of Oncor's service area and was directed toward the new and existing residential and small commercial market

sectors. There was also outreach to the hard-to-reach market sector through coordination with the Habitat for Humanity organization.

Non-Utility Sponsors/Participants

Sponsor/Participant	Roles and Responsibilities
Oncor customers	Install eligible solar water heating system(s) and receive incentives.
ICF International	Develop program materials, recruit customers and contractors, and conduct necessary measurement and verification of results.
Community colleges	Create and provide training for solar water heating contractors.
Contractors/Vendors	Provide customer education, installation, and maintenance of solar water heating systems.

Energy Savings

In 2011, the Program resulted in a peak demand reduction of 54 kW and an annual energy savings of 299,278 kWh. The Program is expected to generate a total peak demand savings of 105 kW and an energy savings of 607,089 kWh from 2009-2012. The Program closed at the end of 2011. It is anticipated that the Program will achieve negative savings in 2012 due to reconciliation of forecasted versus actual savings for 2011 projects.

Program Design

This Program was marketed to all homebuilders and residential customers within Oncor's service area. The Program marketing included media outreach, events, and contractor outreach to customers. The Program activities included:

- Outreach and enrollment to residential and small commercial customers and homebuilders.
- Collaboration with other programs, such as ENERGY STAR® Homes, Home Performance with ENERGY STAR® and the Residential Audit Program, to increase market awareness and penetration.
- Contractor training.
- Incentive application and award allocation.
- Installation of solar water heaters.
- Incentive payments to customers (sliding scale based on the return on investment of the unit).
- Measurement and verification of installed measures.

Budget

The budget expended for the 2011 Solar Water Heating Program was \$367,642. The total program budget for 2008-2012 is \$1,306,541. This budget includes program administration, implementation, and incentive payments. The Program closed at the end of 2011. It is anticipated that the Program will achieve negative incentive spend in 2012 due to reconciliation for 2011 projects.

Program Timeline

Solar Water Heating Program began in October 2008 and was scheduled to continue through 2012. However, due to reduced demand, the Program was cancelled at the end of 2011. Any spend and savings incurred in 2012 will be due to reconciliation in 2012 to projects completed in 2011.

HOME PERFORMANCE WITH ENERGY STAR® PROGRAM

The Home Performance with ENERGY STAR® Program is intended to: (1) increase the awareness of energy efficiency in homes and create a demand for energy-efficient measures; (2) identify and correct areas of poor energy efficiency in homes; and (3) train contractors to supply comprehensive energy efficiency installation and upgrade services within Oncor's service area.

This Program is designed to target existing homes and promote a whole-house approach to energy efficiency. The Program will perform an audit that includes a visual and diagnostic inspection and report. The report will address key energy efficiency issues in the home and provide recommendations and estimated costs and savings of energy-efficient improvements. The Program will then assist the homeowner by offering incentives and by referring them to trained contractors who can assist with completing the energy-efficient improvements. The third-party financing will be managed by the program implementer. Oncor is not responsible for any aspect of the financing between the customer and the lender. The Program will also recruit and provide training for contractors and provide incentives for completing the services in participating homes.

Target Audience

The Home Performance with ENERGY STAR® Program will be operated in all regions of Oncor's service area and directed towards the existing residential market sector.

Non-Utility Sponsors/Participants

Sponsor/Participant	Roles and Responsibilities
Oncor residential customers	Participate in Program by completing an application and having a home energy audit conducted; install recommended energy efficiency measures.
ICF International	Provide program management, contractor training, and quality assurance.
Contractors/Vendors	Provide home audits and energy-efficient measure installation services.

Energy Savings

The Home Performance with ENERGY STAR® Program design and infrastructure was developed in 2008. In 2011, the Program resulted in a peak demand reduction of 831 kW and an annual energy savings of 3,324,097 kWh. The Program is expected to generate a total peak demand savings of 2,302 kW and an energy savings of 6,737,453 kWh from 2009-2012.

Program Design

This Program will be marketed to all residential, single-family attached/detached customers within Oncor's service area. The Program activities will include:

- Initial meeting and discussion with customer.
- Initiation of an energy efficiency improvement analysis plan and customer education on the importance, benefits, and potential cost savings associated with energy efficiency.
- Detailed energy audit and report consisting of identified and recommended improvements.
- Energy efficiency measure installations and behavioral modifications.
- Measurement and verification of installed measures.

Budget

The budget expended for the 2011 Home Performance with ENERGY STAR® Program was \$1,681,694. The total program budget for 2008-2012 is \$4,946,423. This budget includes program administration, implementation, and incentive payments.

Program Timeline

The Home Performance with ENERGY STAR® Program began in October 2008 and will continue through 2012.

WEATHERIZATION WITH TEXAS ASSOCIATION OF COMMUNITY ACTION AGENCIES (TACAA) PROGRAM

The Weatherization with TACAA Program is intended to identify and improve the efficiency of low-income customer homes while utilizing existing agencies in Oncor's service area. Leveraging TACAA's existing service delivery system, the Weatherization with TACAA Program is designed to employ weatherization measures to reduce the energy consumption and energy costs of Oncor's low-income residential customers. Appropriate weatherization measures and basic on-site energy education will be provided to residential energy consumers that meet low-income eligibility requirements. Oncor's funding for weatherization measures will enhance and supplement the federally funded Weatherization Assistance Program ("WAP") for Low-Income Persons in Oncor's service area, expanding the number of TACAA clients served and weatherization measures installed.

Target Audience

The Weatherization with TACAA Program will be operated in all regions of Oncor's service area and directed towards low-income consumers with household income at or below 200% of federal poverty level. Participating agencies in Oncor's area will be allocated funds from the Program budget to provide assistance to low-income customers. The amount of funds distributed to each agency will be based on the number of customers per area and the county poverty rate where the agency services.

Non-Utility Sponsors/Participants

Sponsor/Participant	Roles and Responsibilities
Low-Income customers	Receive home energy evaluation; grant permission to install weatherization measures.
Community Action Agencies	Determine cost-effectiveness of measures, recruit low-income participants, educate low-income consumers, and administer payments to contractors.
TACAA	Administer Program, recruit agencies for participation, and allocate funds for Program use.
Contractors/Vendors	Provide and install weatherization measures in low-income residences.

Energy Savings

In 2011, the Program resulted in a peak demand reduction of 466 kW and an annual energy savings of 1,120,073 kWh. The Program is expected to generate a total peak demand savings of 2,547 kW and an energy savings of 6,065,329 kWh from 2008-2012.

Program Design

The Program activities will include:

- Community Action Agency enrollment.
- Customer recruitment and educational awareness.
- Energy assessments of low-income residences.
- Installation of weatherization measures.
- Maximum expenditure of \$6,500 per home.

Budget

The budget expended for the 2011 Weatherization with TACAA Program was \$3,107,968. The total program budget for 2008-2012 is \$16,284,542. This budget includes program administration, implementation, and incentive payments.

Program Timeline

The Weatherization with TACAA Program began in June 2008 and will continue through 2012.

RESIDENTIAL AUDIT PROGRAM

The Residential Audit Program is intended to: (1) promote market-based mechanisms to improve the value of home energy performance; (2) increase the installation of energy efficiency measures; and (3) enhance participation in utility-sponsored energy efficiency programs.

This Program is designed to create a standardized, statewide home performance evaluation service for homeowners and increase the demand for residential energy audits. The Residential Audit Program will recruit and train energy auditors and raters, generate support for Texas energy efficiency initiatives in creating a registry of audited homes, and add audit scores to Multiple Listing Service (MLS) listings. Each home that participates in the Program will receive an energy audit that will identify areas for energy

efficiency improvements. The home will be “scored” based on its level of energy efficiency achieved. The homeowner can enroll in other statutory and EEC programs to obtain incentives to make energy efficiency improvements.

Target Audience

The Residential Audit Program will be operated in all regions of Oncor’s service area and directed towards existing residential homes.

Non-Utility Sponsors/Participants

Sponsor/Participant	Roles and Responsibilities
Oncor residential customers	Receive home energy audit; install recommended energy efficient measures.
Texas Home Energy Rating Organization (TxHERO)	Provide home energy audits and ratings.

Energy Savings

The Residential Audit Program design and infrastructure began development in 2008 and began implementation in 2009. The goal of this Program is to identify areas of improvement and provide recommendations for energy efficiency upgrades to customers. Therefore, there are no savings directly tied to the Audit Program. Efforts will be made to quantify the savings from no-cost and low-cost actions taken by customers as a result of the audit. Any savings identified will not be reported under the Residential Audit Program, but will be recorded for internal purposes. Oncor will collect this data to evaluate the effectiveness of the program and its impact on other programs.

Program Design

This Program will be marketed to all residential customers within Oncor’s service area. The Program activities will include:

- Customer recruitment.
- Home energy audits and ratings for participating customers.
- Assistance and direction towards other incentive programs for measure installations.
- Quality assurance.
- Measurement and verification of behavioral changes via surveys.

Budget

The budget expended for the 2011 Residential Audit Program was \$1,831,749. The total program budget for 2008-2012 is \$4,834,095. This budget includes program administration and implementation of home energy audits.

Program Timeline

The Residential Audit Program began in October 2008 and will continue through 2012.

WORSHIP FACILITY GRANT PROGRAM

The Worship Facility Grant Program is intended to: (1) provide outreach and assistance to faith-based organizations that are concerned about the current energy consumption of their facility; (2) identify and correct areas of poor energy efficiency within customers' facilities; and (3) provide financial assistance in the form of grant funds for implementation of energy efficiency improvements and upgrades.

This Program is designed to provide additional support for faith-based organizations and assist with the cost of making energy-efficient upgrades and improvements to their worship facilities. The Program will provide the organization with help identifying potential projects and completing its grant application. Grant applications will be reviewed and awarded by a Grant Review Committee.

Target Audience

The Worship Facility Grant Program will accept grant applications from eligible organizations that have worship facilities within Oncor's service area. Organizations must meet the following requirements to be eligible for the Program:

- Meet the IRS guidelines for 501(c) (3) tax exemption status.
- Be organized and operated exclusively for religious or faith-based purposes.

Non-Utility Sponsors/Participants

Sponsor/Participant	Roles and Responsibilities
Qualifying Oncor customers	Participation in Program, including grant application generation and measure installation.
Contractors/Vendors	Provide energy-efficient measures and installation services.

Energy Savings

The Worship Facility Grant Program launched in 2010. In 2011, the Program resulted in a peak demand reduction of 530 kW and an annual energy savings of 1,312,816 kWh. The Program is expected to generate a total peak demand savings of 1,308 kW and an energy savings of 3,234,569 kWh from 2010-2012.

Program Design

This Program will be promoted to all faith-based organizations with worship facilities located within Oncor's service area. The grant application criteria and review process is designed to provide grants to worship facilities based on financial and energy efficiency need. The Program activities will include:

- Grant application assistance.
- Technical assistance.
- Grant review and approval by a committee.
- Measurement and verification of installed measures.

Budget

The budget expended in 2011 for the Worship Facility Grant Program was \$986,613. The total program budget for 2008-2012 is \$2,727,822. This budget includes program administration, implementation, and incentive payments.

Program Timeline

The Worship Facility Grant Program launched in 2010 and will continue through 2012.

NOT-FOR-PROFIT GRANT PROGRAM

The Not-for-Profit Grant Program is intended to: (1) provide outreach and assistance to not-for-profit organizations that are concerned about the current energy consumption at their facilities; (2) identify and correct areas of poor energy efficiency within customers' facilities; and (3) provide financial assistance in the form of grant funds for implementation of energy efficiency improvements and upgrades.

This Program is designed to provide additional support for not-for-profit organizations and assist with the cost of making energy-efficient upgrades and improvements to their facilities. The Program will provide organizations with help identifying potential energy efficiency improvement projects at their facilities and completing their grant applications. Grant applications will be reviewed by a Grant Review Committee.

Target Audience

The Not-for-Profit Grant Program will accept grant applications from all not-for-profit organizations with facilities located within Oncor's service area. Organizations must meet the following requirements to be eligible for the Program.

- Meet the IRS guidelines for 501(c) (3) tax exemption status.
- Be organized and operated exclusively for educational, scientific, and other charitable purposes other than religious.

Non-Utility Sponsors/Participants

Sponsor/Participant	Roles and Responsibilities
Qualifying Oncor customers	Participation in Program, including grant application generation and measure installation.
Contractors/Vendors	Provide energy-efficient installation services.

Energy Savings

The Not-for-Profit Grant Program launched in 2010. In 2011, the Program resulted in a peak demand reduction of 419 kW and an annual energy savings of 2,364,084 kWh. The Program is expected to generate a total peak demand savings of 912 kW and an energy savings of 5,125,561 kWh from 2010-2012.

Program Design

This Program will be promoted to all not-for-profit facilities within Oncor's service area. The grant application criteria and review process is designed to award grants to not-for-profits based on financial and energy efficiency need. The Program activities will include:

- Grant application assistance.
- Technical assistance.
- Grant review and approval by a committee.
- Measurement and verification of installed measures.

Budget

The budget expended in 2011 for the Not-for-Profit Grant was \$639,816. The total program budget for 2008-2012 is \$1,698,124. This budget includes program administration, implementation, and incentive payments.

Program Timeline

The Not-for-Profit Grant Program launched in 2010 and will continue through 2012.

TAKE A LOAD OFF, TEXAS AWARENESS CAMPAIGN

The Take A Load Off, Texas (TALOT) Awareness Campaign is intended to: (1) increase awareness of Oncor's energy efficiency programs; (2) educate consumers on the benefits of reducing energy consumption and maximizing energy savings; and (3) emphasize the simplicity of implementing energy efficiency measures.

TALOT focuses on public outreach, education, and activities directed toward customers within Oncor's service area. The Program is mobile to allow for events to be held in conjunction with other community events. The branding effort of TALOT is incorporated into all of Oncor's energy efficiency programs to create a consistent message of the programs offered and how to participate.

Target Audience

TALOT will be operated in all regions of Oncor's service area and directed towards all customers, with specific hands-on, educational activities for children.

Non-Utility Sponsors/Participants

Sponsor/Participant	Roles and Responsibilities
Oncor customers	Participate in events, make energy efficiency behavioral changes, and enroll in incentive programs for measure implementation.

Energy Savings

TALOT will not directly report savings.

Campaign Design

TALOT will be promoted to all customers within Oncor's service area. The activities include direct outreach via events, conferences, surveys and workshops. The campaign includes:

- Event outreach using a mobile exhibit.
- TALOT postcards, mailings, and Web site.
- Integration with statutory and Energy Efficiency Commitment Programs and Initiatives.
- Media outreach.

Budget

The budget expended in 2011 for TALOT was \$517,572. The total budget for 2008-2012 is \$5,090,262. This budget includes administration and implementation.

Program Timeline

TALOT began in February 2008 and will continue through 2012.

TEXAS TREES FOUNDATION PROGRAM

The Texas Trees Program was designed to support the Texas Trees Foundation's development of a new Geographic Information System (GIS) mapping tool that identified tree planting sites to aid in reducing energy consumption and demand. The Program generated a GIS map of the City of Dallas and identified potential tree planting sites within the city limits that can reduce the "heat island effect" and subsequently decrease the cooling loads of surrounding buildings. The tree planting sites focused on public and city owned areas. Oncor provided funds to complete this mapping.

Target Market

The Program identified public, commercial and residential areas that would create energy efficiency benefits from the planting of trees.

Non-Utility Sponsors/Participants

Participant/Sponsor	Role/Responsibility
Texas Trees Foundation	Conducts the mapping of areas for potential tree planting sites.

Energy Savings

The Texas Trees Foundation Program provided mapping to identify areas for planting trees to assist with the energy efficiency of buildings and residential dwellings. There are no savings attributed to this Program.

Program Design

Oncor provided funds to complete the development of the GIS mapping model necessary to identify areas that could be used for the planting of trees. The Texas Trees Foundation will use the information obtained from the mapping to create a program to plant trees in these areas. Oncor's funds can only be used for the completion of the mapping.

Program Budget

The Program completed in 2009 and there were no expenditures in 2011.

Program Timeline

The GIS mapping model was completed and delivered to Oncor on September 15th, 2009.

SUSTAINABLE BUILDING INITIATIVE

The Sustainable Building Initiative is intended to: (1) increase the awareness among building owners and operators concerning energy-efficient and sustainable technologies and practices in existing commercial office buildings, (2) engage building owners, operators, and energy efficiency service providers through an outreach and informational program designed to provide real life examples to new technologies and

practices, and (3) increase participation in other Oncor energy efficiency programs by referring participants directly to the appropriate Oncor program.

This Program is designed to work with building owners and operators, as well as architect and engineering firms, lighting and mechanical contractors, and other energy consultants to promote awareness of energy-efficient and sustainable technologies. Training and information will be presented in different formats to accommodate participant schedules. A portion of the Program will be dedicated to increasing the awareness and knowledge of other valuable programs, such as ENERGY STAR® Portfolio Manager benchmarking and Leadership in Energy and Environmental Design.

Target Market

The target markets for the Sustainable Building Initiative are those persons or entities that own and/or operate existing commercial office buildings. In the D/FW metroplex, there are over 2,100 Class A and B commercial office buildings that total over 252 million square feet. In addition, there are over 14 million square feet under renovation. Given the substantial contribution to peak system demand and annual energy consumption, these customers will provide an excellent opportunity to influence the market through an awareness program. This Program is specifically designed to overcome the informational and awareness market barriers that prevent building owners and operators from reducing their demand for electric energy.

Non-Utility Sponsors/Participants

Participant/Sponsor	Role/Responsibility
Building Operators and Management Association	Outreach to member companies.
Individual Property Management Companies	Attend outreach meetings to discuss new energy efficient and sustainable technologies.
Architects and Engineers	Attend outreach meetings to discuss new energy efficient and sustainable technologies.

Energy Savings

The Sustainable Building Program is an education-based program and did not directly report savings from 2010 - 2011. The Program is expected to generate a total peak demand savings of 42 kW and 40,000 kWh in 2012.

Program Design

Oncor will provide ongoing training and education related to sustainable and energy-efficient technologies to entities that own or operate existing commercial buildings. This training will be enhanced through a customer demonstration/experience center where customers can view examples / mock ups of the installation and operation of existing and new technologies. In-person training will be supplemented through case studies and other information delivered through the internet. A portion of this outreach will inform participants of other Oncor incentive programs and how they can use them to enhance their own buildings. Effectiveness of the program will be tested through participant surveys after trainings have been delivered, along with periodic follow-up to ensure the Program messages remain with the participants.

The customer demonstration / experience center is currently in the design phase, with estimated construction completion by the end of 2012. The content and demonstrated technologies are still under review.

Program Budget

The budget expended for the 2011 Sustainable Building Initiative was \$379,035. The total budget for the Program from 2010-2012 is \$1,935,480. This amount includes program administration and implementation.

Program Timeline

The Program began its pilot phase in 2010 and the demonstration/experience center is currently in final design. Implementation of the program began in late 2011 and will continue through 2012.

APPENDIX A

**2008-2012 Annual Initiative Budgets*
(2008-2011 Budgets are Actual Spend)**

Initiative	2008		2009		2010		2011		2012		5 Year	
	Incentives	Admin	Incentives	Admin	Incentives	Admin	Incentives	Admin	Incentives	Admin	Incentives	Total
Targeted Industrial Program	\$26,158	\$64,268	\$515,619	\$111,707	\$1,492,678	\$132,453	\$2,040,108	\$143,339	\$2,624,784	\$140,106	\$7,291,220	
Commercial Audit Program	\$28,082	\$64,268	\$1,600,735	\$117,592	\$854,544	\$131,908	\$1,333,607	\$149,008	\$1,300,898	\$140,106	\$5,720,748	
LED Lighting Program	\$91,170	\$64,268	\$1,616,201	\$127,077	\$594,855	\$131,953	\$1,452,082	\$143,857	\$1,265,664	\$140,106	\$5,627,233	
LivingWise Program	\$36,065	\$64,268	\$1,195,012	\$132,299	\$1,401,010	\$133,921	\$2,166,055	\$143,561	\$1,056,630	\$140,106	\$6,468,927	
School Matching Grant Program	\$83,599	\$64,268	\$350,338	\$120,648	\$752,324	\$22,735	\$1,532,814	\$18,331	\$1,705,428	\$144,699	\$4,795,184	
City Matching Grant Program	\$69,909	\$64,268	\$189,885	\$120,558	\$375,673	\$24,262	\$1,611,391	\$18,552	\$1,403,639	\$144,699	\$4,022,836	
Solar Photovoltaic Program	\$47,540	\$64,882	\$2,475,377	\$123,364	\$9,634,961	\$131,745	\$7,824,976	\$142,989	\$3,284,570	\$140,106	\$23,870,510	
Solar Water Heating Program**	\$0	\$64,297	\$160,766	\$111,671	\$449,871	\$131,658	\$224,653	\$142,989	(\$2,714)	\$23,350	\$1,306,541	
Home Performance with ENERGY STAR® Program	\$17,719	\$64,882	\$849,499	\$119,137	\$964,343	\$131,558	\$1,538,306	\$143,388	\$977,485	\$140,106	\$4,946,423	
Low-Income Weatherization with TACAA	\$1,407,659	\$63,448	\$4,664,841	\$45,390	\$3,333,691	\$25,744	\$3,102,707	\$5,261	\$3,491,102	\$144,699	\$16,284,542	
Residential Audit Program	\$252,729	\$64,268	\$374,231	\$106,730	\$646,690	\$131,992	\$1,688,470	\$143,279	\$1,285,600	\$140,106	\$4,834,095	
Worship Facility Grant Program	\$0	\$38,498	\$0	\$101,160	\$32,019	\$25,022	\$968,170	\$18,443	\$1,399,811	\$144,699	\$2,727,822	
Not-for-Profit Grant Program	\$0	\$38,498	\$0	\$101,999	\$40,489	\$21,850	\$622,086	\$17,730	\$710,773	\$144,699	\$1,698,124	
TALOT	\$975,274	\$16,716	\$1,627,607	\$83,002	\$1,135,248	\$88,337	\$510,036	\$7,536	\$501,807	\$144,699	\$5,090,262	
Texas Trees Foundation Program	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	
Sustainable Building Initiative	\$0	\$0	\$0	\$0	\$563,667	\$0	\$372,905	\$6,130	\$848,079	\$144,699	\$1,935,480	
General Admin	\$0	\$494,509	\$0	\$461,816	\$0	\$797,652	\$0	\$546,641	\$0	\$849,435	\$3,150,053	
TOTALS	\$3,035,904	\$1,295,606	\$15,850,111	\$1,984,150	\$22,272,063	\$2,062,790	\$26,988,366	\$1,791,034	\$21,853,556	\$2,866,420	\$100,000,000	

*Totals may not add due to the rounding of numbers.

** Solar Water Heating Program closed at the end of 2011 and will achieve negative incentive spend in 2012 due to reconciliation for work performed in 2011.

**APPENDIX B
2008-2012 Annual Initiative Projected Savings* (at meter)
(2008/2011 Reflects Actual Savings)**

Initiative	2008		2009		2010		2011		2012		Total	
	kW	kWh	kW	kWh	kW	kWh	kW	kWh	kW	kWh	kW	kWh
Targeted Industrial Program	0	0	388	3,546,177	1,485	14,888,715	3,313	28,766,627	2,322	8,257,403	7,508	55,458,922
Commercial Audit Program	0	0	0	0	0	0	0	0	0	0	0	0
LED Lighting Program	0	0	210	4,575,400	102	1,582,967	580	7,776,178	928	6,958,684	1,820	20,893,229
LivingWise Program	0	0	921	3,358,799	1,007	4,018,773	1,645	6,294,930	805	3,079,843	4,378	16,752,345
School Matching Grant Program	0	0	320	788,200	731	1,512,137	1,016	2,298,839	1,100	3,100,000	3,167	7,699,176
City Matching Grant Program	0	0	50	189,913	174	758,120	695	2,266,633	575	1,980,192	1,494	5,194,858
Solar Photovoltaic Program	0	0	906	1,747,955	3,396	6,545,453	3,529	6,802,870	1,432	2,760,407	9,263	17,856,085
Solar Water Heating Program**	0	0	3	21,100	49	291,538	54	299,278	-1	-4,827	105	607,089
Home Performance with ENERGY STAR® Program	0	0	34	102,224	592	1,672,472	831	3,324,097	845	1,638,660	2,302	6,737,453
Low-income Weatherization with TACAA	259	579,640	653	1,452,828	646	1,652,505	466	1,120,073	524	1,260,283	2,547	6,065,329
Residential Audit	0	0	0	0	0	0	0	0	0	0	0	0
Worship Facility Grant Program	0	0	0	0	11	23,642	530	1,312,816	767	1,898,111	1,308	3,234,569
Not-for-Profit Grant Program	0	0	0	0	14	60,359	419	2,364,084	479	2,701,118	912	5,125,561
TALOT	0	0	0	0	0	0	0	0	0	0	0	0
Texas Trees Foundation Program	0	0	0	0	0	0	0	0	0	0	0	0
Sustainable Building Initiative	0	0	0	0	0	0	0	0	0	0	0	0
Totals	259	579,640	3,485	15,781,996	8,207	33,006,680	13,077	62,626,425	9,818	33,669,874	34,846	145,664,615

*Totals may not add due to the rounding of numbers.

** Solar Water Heating Program closed at the end of 2011 and will achieve negative savings in 2012 due to reconciliation for work performed in 2011.