

Control Number: 38578



Item Number: 15

Addendum StartPage: 0

RECEIVED

2019 FEB 20 PM 3:28

PUBLIC UTILITY COMMISSION
FILING CLERK

ELECTRIC UTILITY
MARKETING MANAGERS
OF TEXAS



An AEP Company



An AEP Company

BOUNDLESS ENERGY™



THE POWER OF PEOPLE™



El Paso Electric

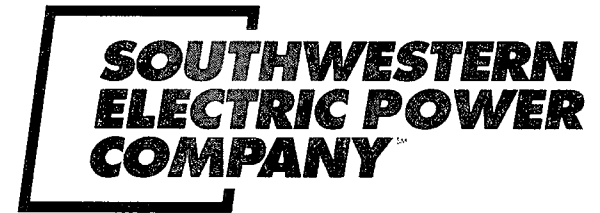
EEIP Program Summary

FEBRUARY 13, 2019



EUMMOT Summary

- **Since 2012, EUMMOT utilities have worked collaboratively with the PUC and EM&V Contractor to ensure programs produce cost-effective savings within the mandated budget caps**
- **2017 EM&V Report**
 - Positive evaluation results – reported savings are in line with evaluated savings
 - High-levels of customer satisfaction
 - Programs significantly influencing energy efficiency decisions
- **2019 Programs and Beyond**
 - Assume current energy efficiency rule is in effect
 - High-level overview presented for discussion



An **AEP** Company

BOUNDLESS ENERGY™

AEP SWEPCO

PROGRAM PLAN SUMMARY



An **AEP** Company

BOUNDLESS ENERGY™

2019 Projections			
Programs	Budget	kW	kWh
Commercial	\$ 1,830,719	6,945	8,720,169
Commercial Solutions MTP	\$ 364,706	490	2,112,775
Commercial SOP	\$ 588,235	714	3,441,429
Load Management SOP	\$ 235,294	5,000	24,090
Open MTP	\$ 277,778	251	1,029,100
SCORE MTP	\$ 364,706	490	2,112,775
Residential	\$ 1,176,470	1,818	3,185,455
Residential SOP	\$ 1,176,470	1,818	3,185,455
Hard-to-Reach	\$ 823,529	1,167	2,044,000
Hard-to-Reach SOP	\$ 823,529	1,167	2,044,000
R&D	\$ 125,000		
Total	\$ 3,955,718	9,930	13,949,624
EM&V	\$ 63,903		
Total	\$ 4,019,621		

2020/21 POTENTIAL PROGRAMS



COMMERCIAL	RESIDENTIAL	LOW INCOME
Commercial Solutions MTP	Residential SOP	Hard-to-Reach SOP
Commercial SOP		
Load Management SOP		
Open MTP		
SCORE MTP		



El Paso Electric

PROGRAM PLAN SUMMARY

2019 Projections

Programs	Budget	kW	kWh
Commercial	\$ 2,436,511	10,241	16,635,216
Small Commercial Solutions MTP	\$ 461,115	730	3,197,400
Large C&I Solutions MTP	\$ 1,005,396	2,011	10,569,816
Texas SCORE MTP	\$ 510,000	500	2,847,000
Load Management SOP	\$ 460,000	7,000	21,000
Residential	\$ 916,346	940	3,261,640
Residential Solutions MTP	\$ 315,000	545	954,840
LivingWise [®] MTP	\$ 346,346	200	727,600
Texas Appliance Recycling MTP	\$ 255,000	195	1,579,200
Hard-to-Reach	\$ 600,000	800	1,051,200
Hard-to-Reach Solutions MTP	\$ 600,000	800	1,051,200
Residential / Commercial	\$ 279,000	2,200	105,600
Demand Response Pilot Program	\$ 279,000	2,200	105,600
Admin	\$ 87,793		
R&D	\$ 75,000		
Total	\$ 4,394,650	14,181	21,053,656
EM&V	\$ 57,387		
Total	\$ 4,452,037		



2020/21 POTENTIAL PROGRAMS



COMMERCIAL	RESIDENTIAL	LOW INCOME
Small Commercial Solutions MTP	Residential Solutions MTP	Hard-to-Reach Solutions MTP
Large C&I Solutions MTP	LivingWise MTP	
Texas SCORE MTP	Texas Appliance Recycling MTP	
Load Management SOP	Demand Response Pilot	
Demand Response Pilot	Residential Rebate	



Entergy Texas

PROGRAM PLAN SUMMARY



2019 Projections			
Programs	Budget	kW	kWh
Commercial	\$ 3,368,222	10,460	15,608,000
Commercial Solutions MTP	\$ 2,940,185	3,750	15,568,000
Load Management SOP	\$ 428,037	6,710	40,000
Residential	\$ 2,966,624	3,940	8,060,000
Residential SOP	\$ 1,929,521	2,140	5,836,000
Residential Solutions MTP	\$ 1,037,102	1,800	2,224,000
Hard-To-Reach	\$ 1,151,826	1,100	3,488,000
Hard-To-Reach SOP	\$ 1,165,649	1,100	3,488,000
Total Annual Projected Savings			
R&D	\$ 22,000		
Total	\$ 7,508,672	15,500	27,156,000
EM&V	\$ 100,000		
Total	\$ 7,608,672		

2020/21 POTENTIAL PROGRAMS



COMMERCIAL	RESIDENTIAL	LOW INCOME
Commercial Solutions MTP	Residential SOP	Hard-to-Reach SOP
Load Management SOP	Residential Solutions MTP	



Xcel Energy

PROGRAM PLAN SUMMARY

2019 Projections

Programs	Budget	kW	kWh
Commercial	\$ 1,703,900	5,310	8,674,000
Commercial SOP	\$ 292,600	650	3,000,000
Retro-Commissioning MTP	\$ 800,000	900	4,500,000
Load Management SOP	\$ 193,100	3,500	14,000
Small Commercial MTP	\$ 405,200	220	1,000,000
Home Lighting MTP	\$ 13,000	40	160,000
Residential	\$ 1,217,100	1,920	7,057,000
Residential SOP	\$ 633,300	900	2,300,000
Home Lighting MTP	\$ 247,000	840	3,040,000
Smart Thermostat MTP Pilot	\$ 53,500	-	363,000
Refrigerator Recycling MTP Pilot	\$ 283,300	180	1,354,000
Hard-to-Reach	\$ 938,200	900	2,465,000
Hard-to-Reach SOP	\$ 518,200	650	1,700,000
Low-income Weatherization	\$ 420,000	250	765,000
R&D	\$ 40,000		
General Admin	\$ 193,400		
Total	\$ 4,092,600	8,130	18,196,000
EM&V	\$ 34,265		
Total	\$ 4,126,865		



2020/21 POTENTIAL PROGRAMS



COMMERCIAL	RESIDENTIAL	LOW INCOME
Commercial SOP	Residential SOP	Hard-to-Reach SOP
Retro-Commissioning MTP	Home Lighting MTP	Low-Income Weatherization
Load Management SOP	Smart Thermostat MTP Pilot	
Small Commercial MTP	Refrigerator Recycling MTP Pilot	
Home Lighting MTP		



An **AEP** Company

AEP TEXAS CENTRAL

PROGRAM PLAN SUMMARY

Texas Central



An **AEP** Company

2019 Projections			
Programs	Budget	kW	kWh
Commercial	\$ 6,126,667	32,406	37,955,715
Commercial Solutions MTP	\$ 565,000	992	5,500,000
Commercial SOP	\$ 2,015,000	3,023	16,151,031
CoolSaver SM A/C Tune-Up MTP	\$ 663,000	1,393	4,376,124
Load Management SOP	\$ 723,000	24,100	24,100
Open MTP	\$ 882,000	830	3,250,000
SCORE/CitySmart MTP	\$ 1,052,000	1,850	8,000,000
SMART Source SM Solar PV MTP	\$ 226,667	218	654,460
Residential	\$ 5,089,887	7,389	14,598,385
CoolSaver SM A/C Tune-Up MTP	\$ 750,000	1,017	3,223,609
High-Performance New Homes MTP	\$ 850,000	539	1,631,874
Residential Pool Pump MTP	\$ 167,000	127	1,017,810
Residential SOP	\$ 3,096,220	5,573	8,299,603
SMART Source SM Solar PV MTP	\$ 226,667	133	425,489
Hard-to-Reach	\$ 2,809,669	2,402	3,576,681
Hard-to-Reach SOP	\$ 1,208,400	1,673	2,491,684
Targeted Low-Income Energy Efficiency Program	\$ 1,601,269	729	1,084,997
R&D	\$ 365,125		
Total	\$ 14,391,348	42,197	56,130,781
EM&V	\$ 180,198		
Total	\$ 14,571,546		

2020/21 POTENTIAL PROGRAMS



COMMERCIAL	RESIDENTIAL	LOW INCOME
Commercial Solutions MTP	CoolSaver A/C Tune-up MTP	Hard-to-Reach SOP
Commercial SOP	High Performance New Homes MTP	Targeted LI Energy Efficiency
CoolSaver A/C Tune-up MTP	Residential DR MTP	
Load Management MTP	Residential Pool Pump Pilot MTP	
Open MTP	Residential SOP	
SCORE/CitySmart MTP	SMART Source Solar PV MTP	
SMART Source Solar PV MTP		



An **AEP** Company

AEP TEXAS NORTH

PROGRAM PLAN SUMMARY

2019 Projections

Programs	Budget	kW	kWh
Commercial	\$ 1,634,000	3,628	8,558,598
Commercial Solutions MTP	\$ 453,733	441	3,209,280
Commercial SOP	\$ 287,657	400	2,104,603
Load Management SOP	\$ 100,000	2,175	2,175
Open MTP	\$ 482,000	354	1,410,806
SCORE/CitySmart MTP	\$ 215,610	211	1,680,000
SMART Source SM Solar PV MTP	\$ 95,000	47	151,734
Residential	\$ 776,276	1,254	2,658,455
Residential Pool Pump Pilot MTP	\$ 48,276	33	210,663
Residential SOP	\$ 610,000	1,154	2,240,305
SMART Source SM Solar PV MTP	\$ 118,000	67	207,487
Hard-to-Reach	\$ 746,034	713	1,097,737
Hard-to-Reach SOP	\$ 361,000	542	920,734
Targeted Low-Income Energy Efficiency Program	\$ 385,034	171	177,003
R&D	\$ 200,000		
Total	\$ 3,356,310	5,595	12,314,790
EM&V	\$ 32,072		
Total	\$ 3,388,382		

Texas North



2020/21 POTENTIAL PROGRAMS

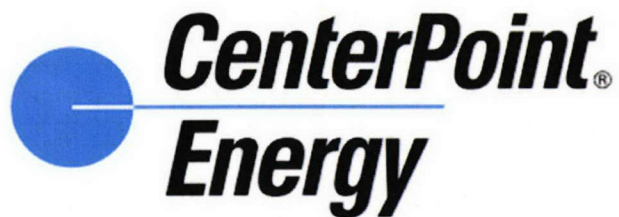


COMMERCIAL	RESIDENTIAL	LOW INCOME
Commercial Solutions MTP	Residential DR MTP	Hard-to-Reach SOP
Commercial SOP	Residential Pool Pump Pilot MTP	Targeted LI Energy Efficiency
Load Management MTP	Residential SOP	
Open MTP	SMART Source Solar PV MTP	
SCORE/CitySmart MTP		
SMART Source Solar PV MTP		



CENTERPOINT ENERGY

PROGRAM PLAN SUMMARY



2019 Projections			
Programs	Budget	kW	kWh
Large Commercial	\$ 17,709,019	121,581	137,131,254
Large Commercial SOP	\$ 6,843,917	13,846	79,384,615
Commercial MTP (SCORE, Healthcare , Data Center)	\$ 6,142,206	7,700	41,800,000
Commercial Load Management	\$ 3,623,112	98,000	590,000
Retro-Commissioning MTP	\$ 905,406	1,652	14,000,000
REP (Commercial CoolSaver)	\$ 134,461	226	699,341
Advanced Lighting Commercial	\$ 59,918	156	657,298
Residential and Small Commercial	\$ 12,638,271	33,053	43,536,833
REP (CoolSaver & Efficiency Connection)	\$ 1,619,783	2,280	6,910,672
Residential Demand Response Program	\$ 972,800	17,550	105,300
CenterPoint Energy High Efficiency Homes MTP	\$ 4,052,706	6,408	15,000,000
Residential & SC SOP	\$ 594,319	952	1,740,893
Advanced Lighting Residential	\$ 1,138,450	2,972	12,488,663
Distributor MTP (Residential Pool Pump & A/C)	\$ 2,613,309	1,379	3,790,617
Multi-Family MTP	\$ 1,051,903	1,012	1,100,689
Smart Thermostat Program (Pilot)	\$ 595,000	500	2,400,000
Hard-to-Reach	\$ 7,050,315	4,616	7,562,854
Hard-to-Reach SOP	\$ 1,255,537	1,876	3,668,810
Multi-Family MTP (HTR)	\$ 551,903	1,168	1,135,539
Targeted Low Income MTP (Agencies in Action)	\$ 5,242,875	1,572	2,758,505
R&D	\$ 500,000		
TOTAL	\$ 37,897,605	159,250	188,230,942
EM&V	\$ 541,294		
Total	\$ 38,438,899		

2020/21 POTENTIAL PROGRAMS



COMMERCIAL	RESIDENTIAL	LOW INCOME
Large Commercial SOP	REP (CoolSaver & Efficiency Connection)	Hard-to-Reach SOP
Commercial MTP (SCORE, Healthcare, Data Center)	Residential DR	Multi-Family MTP
Large Comm Load Management MTP	CenterPoint Energy High Efficiency Homes MTP	Targeted LI MTP (Agencies in Action)
Retro-Commissioning MTP	Residential & SC SOP	
REP (Commercial CoolSaver)	Advanced Lighting Residential	
Advanced Lighting Commercial	Residential Pool Pump & A/C Distributor MTP	
	Multi-Family MTP	
	Smart Thermostat (Pilot)	



Texas-New Mexico Power

TNMP

PROGRAM PLAN SUMMARY

Programs	Budget	kW	kWh
Commercial	\$ 1,983,594	6,757	9,677,865
Open for Small Business MTP	\$ 570,224	339	1,504,088
SCORE/CitySmart MTP	\$ 586,404	690	4,465,554
Commercial Solutions MTP	\$ 601,159	727	3,703,223
Load Management SOP	\$ 225,807	5,000	5,000
Residential	\$ 2,196,438	2,922	6,468,627
High-Performance Homes MTP	\$ 357,712	634	2,081,512
Residential SOP	\$ 1,683,996	2,228	4,188,333
REP Pilot MTP	\$ 154,730	60	198,782
Hard-to-Reach	\$ 1,063,718	779	1,377,348
Hard-to-Reach SOP	\$ 424,382	415	820,706
Low Income Weatherization	\$ 639,336	364	556,641
Energy Education Program	\$ 150,000	-	-
Total	\$ 5,393,750	10,458	17,523,840
EM&V	\$ 57,854		
Total	\$ 5,451,604		



2020/21 POTENTIAL PROGRAMS



COMMERCIAL	RESIDENTIAL	LOW INCOME
Open for Small Business	High Performance Homes MTP	Hard-to-Reach SOP
SCORE/CitySmart MTP	Residential SOP	Low-Income Weatherization
Commercial Solutions MTP		
Load Management SOP		



ONCOR

PROGRAM PLAN SUMMARY



2019 Projections			
Programs	Budget	kW	kWh
Commercial	\$ 20,813,557	78,389	98,448,292
Commercial SOP (Custom)	\$ 3,664,920	3,556	22,257,919
Commercial SOP (Basic)	\$ 8,569,260	10,736	56,818,953
Emergency Load Management SOP	\$ -	-	-
Commercial Load Management SOP	\$ 2,599,200	60,000	180,000
Small Business Direct Install MTP	\$ 2,323,820	2,179	13,365,283
Solar PV SOP	\$ 3,580,560	1,534	4,979,022
Retail Platform MTP	\$ 75,797	384	847,115
Residential	\$ 16,692,283	65,801	62,498,390
Home Energy Efficiency SOP	\$ 11,547,920	24,115	41,378,129
Solar PV SOP	\$ 2,280,370	1,492	4,827,683
Residential Demand Response SOP	\$ 1,423,850	32,900	197,400
Retail Platform MTP	\$ 1,440,143	7,294	16,095,178
Hard-to-Reach	\$ 11,806,570	14,855	22,762,014
Hard-to-Reach SOP	\$ 6,800,670	12,105	18,686,710
Targeted Weatherization Low-Income SOP	\$ 5,005,900	2,750	4,075,304
R&D	\$ 310,000		
Total	\$ 49,622,410	159,045	183,708,696
EM&V	\$ 735,989		
Total	\$ 50,358,399		

2020/21 POTENTIAL PROGRAMS



COMMERCIAL	RESIDENTIAL	LOW INCOME
Commercial SOP (Custom)	Home Energy Efficiency SOP	Hard-to-Reach SOP
Commercial SOP (Basic)	Solar PV SOP	Targeted Weatherization Low-Income SOP
Emergency Load Management SOP	Residential DR SOP	
Commercial Load Management SOP	Retail Platform MTP	
Small Business Direct Install MTP		
Solar PV SOP		
Retail Platform MTP		



ELECTRIC UTILITY
MARKETING MANAGERS
OF TEXAS

Questions?

