

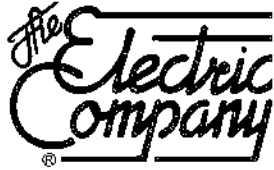


## **Filing Receipt**

**Filing Date - 2023-04-28 04:49:07 PM**

**Control Number - 54470**

**Item Number - 10**



El Paso Electric

P.O. Box 982  
El Paso, Texas  
79960-0982  
(915) 543-2057

April 28, 2023

Commission Filing Clerk  
Public Utility Commission of Texas  
1701 N. Congress Ave  
P.O. Box 13326  
Austin, TX 78711

Re: Project No. 54470 – El Paso Electric Company 2023 Energy Efficiency Plan and Report  
Pursuant to 16 TAC § 25.181 and 25.183

To whom it may concern:

On April 3, 2023, El Paso Electric Company (“EPE”) filed its 2022 Energy Efficiency Plan and Report (“EEPR”). EPE is hereby filing an errata to that report. The errata is based on three changes. First, there was a change to the verified savings and number of participants for 2022 that affected Tables 5 through 10, Table 14, and the Tables in Appendix A. Second, EPE plans to merge the Large C&I Solutions MTP and Texas SCORE MTP into one program called Commercial Solutions MTP that will serve large commercial, industrial, and government customers in 2024. Third, there was a change to the incentives for the Residential Load Management MTP. These changes are also reflected in the text of the document as applicable. At the end of this EEPR Errata are the redlined pages indicating the specific changes made to the EEPR filed April 3, 2023.

If there are any questions regarding this filing, please contact me at 915-351-4279.

Sincerely,

A handwritten signature in black ink, appearing to read "N. Castillo", is written over a light blue horizontal line.

Nathaniel Castillo  
Regulatory Case Management

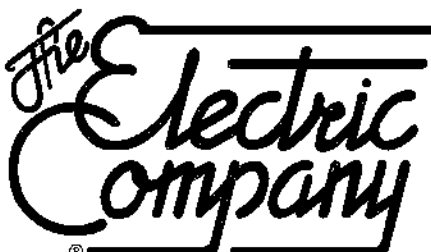
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**El Paso Electric Company**  
**2023 Energy Efficiency Plan and Report**  
**16 Texas Administrative Codes § 25.181**  
**and § 25.183**

**April 3, 2023**  
**(Errata April 28, 2023)**

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**Project No. 54470**



**El Paso Electric**

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## INTRODUCTION

El Paso Electric Company (EPE) presents this Energy Efficiency Plan and Report (EEPR) to comply with 16 Tex. Admin. Code (TAC) § 25.181 and § 25.183, which are sections of the Energy Efficiency Rule (EE Rule) implementing the Public Utility Regulatory Act (PURA) § 39.905. As mandated by this section of PURA, 16 TAC § 25.181(e)(1) states that each investor-owned electric utility must achieve the following minimum demand reduction goals through market-based Standard Offer Programs (SOPs), targeted Market Transformation Programs (MTPs), or utility self-delivered programs:

- § 25.181(e)(1) An electric utility shall administer a portfolio of energy efficiency programs to acquire, at a minimum, the following:
- (A) Beginning with the 2013 program year, until the trigger described in subparagraph (B) of this paragraph is reached, the utility shall acquire a 30% reduction of its annual growth in demand of residential and commercial customers.
  - (B) If the demand reduction goal to be acquired by a utility under subparagraph (A) of this paragraph is equivalent to at least four-tenths of 1% of its summer weather-adjusted peak demand for the combined residential and commercial customers for the previous program year, the utility shall meet the energy efficiency goal described in subparagraph (C) of this paragraph for each subsequent program year.
  - (C) Once the trigger described in subparagraph (B) of this paragraph is reached, the utility shall acquire four-tenths of 1% of its summer weather-adjusted peak demand for the combined residential and commercial customers for the previous program year.
  - (D) Except as adjusted in accordance with subsection (u) of this section, a utility's demand reduction goal in any year shall not be lower than its goal for the prior year, unless the commission establishes a goal for a utility under paragraph (2) of this subsection.

The EE Rule includes specific requirements related to the implementation of SOPs, MTPs, and utility self-delivered programs that control the manner that utilities must administer their portfolio of energy efficiency programs in order to achieve their mandated annual demand reduction goals. EPE's plan is intended to enable it to meet its statutory goals through implementation of energy efficiency programs in a manner that complies with PURA § 39.905 and the EE Rule. This EEPR reports EPE's achievements for 2022 and its projections for 2023 and 2024 as required by the EE Rule. The following section describes the information that is contained in each of the subsequent sections and appendix.

## **ENERGY EFFICIENCY PLAN AND REPORT ORGANIZATION**

This EEPR consists of the following information:

### **Executive Summary**

- The Executive Summary highlights EPE's reported achievements for 2022 and EPE's plans for achieving its 2023 and 2024 projected energy efficiency savings.

### **Energy Efficiency Plan**

- Section I describes EPE's program portfolio. It details how each program will be implemented, discusses related informational and outreach activities, and provides an explanation of any new or discontinued program(s).
- Section II explains EPE's targeted customer classes, specifying the size of each class and the method for determining those class sizes.
- Section III presents EPE's goal calculation and projected energy efficiency savings for the prescribed planning period by program for each customer class.
- Section IV describes EPE's proposed energy efficiency budgets for 2023 and 2024 by program for each customer class.

### **Energy Efficiency Report**

- Section V documents EPE's demand reduction goals for each of the previous five years (2018-2022) and the actual savings achieved for those years.
- Section VI compares EPE's projected energy and demand savings to its reported savings by program for calendar years 2021 and 2022.
- Section VII details EPE's incentive and administration expenditures for the previous five years (2018-2022) detailed by program for each customer class.
- Section VIII compares EPE's actual and budgeted program costs for 2022 detailed by program for each customer class. It also provides an explanation of EPE's administrative costs and any expenditure deviation of more than 10% from the anticipated program budget.
- Section IX describes the results from EPE's MTPs.
- Section X documents EPE's most recent Energy Efficiency Cost Recovery Factor (EECRF).
- Section XI reflects EPE's revenue collection through the 2022 EECRF.
- Section XII details the over/under recovery of EPE's energy efficiency program costs for 2022.
- Section XIII reports the number of customers served and the savings relative to the three counties served by EPE in Texas.

**Acronyms** – A list of abbreviations for common terms used within this document.

**Appendix A** – Reported kW and kWh savings by county for each program.

## EXECUTIVE SUMMARY

The Energy Efficiency Plan portion of this EEPR details EPE's plan to meet the energy efficiency demand reduction goal for 2023, as established pursuant to 16 TAC § 25.181(e)(3). The Final Order of Docket No. 53551<sup>1</sup> issued on December 15, 2022, established the EECRF rates applicable to EPE for 2023. The order left in place the same demand reduction goal of 11.16 MW, which is what it has been since 2011 and is greater than four-tenths of one percent of EPE's average weather-adjusted peak demand at meter. Since EPE has reached a demand reduction goal of greater than four-tenths of one percent of its summer weather-adjusted peak demand in accordance with 16 TAC § 25.181(e)(1)(C), EPE's 2024 demand reduction goal should remain at 11.16 MW.

The Final Order of Docket No. 53551 also established an energy efficiency program budget for 2023 of \$5,283,153.<sup>2</sup> The goals, budgets, and implementation plans that are included in this EEPR are influenced substantially by the requirements of the EE Rule and lessons learned regarding energy efficiency service providers and customer participation in the various energy efficiency programs. A summary of projected goals, savings and budgets is presented in Table 1.

**Table 1: Summary of 2023 & 2024 Projected Goals, Savings and Budgets<sup>3</sup>**

Calendar Year	Average Growth in Demand (MW at Meter)	Goal Metric: 30% of 5-year Average Growth in Demand (MW at Meter)	Goal Metric: .4% of 5-year Average Peak Demand (MW at Meter)*	Demand Goal (MW)	Energy Goal (MWh)**	Projected MW Savings (at Meter)***	Projected MWh Savings (at Meter)****	Proposed Budget (000's)*****
2023	22.0	6.60	5.54	11.16	19,552	31.207	27,125	\$5,493
2024	24.2	7.26	5.63	11.16	19,552	27.179	25,942	\$5,543

\* The 2024 Demand Goal of 0.4% of peak demand (5.63 MW) is calculated according to 16 TAC § 25.181(e)(3)(B) and is based on a 7.54% system demand line loss factor approved in Docket No. 50058;  $(1,523 \text{ MW Average Peak Demand at Source Net Opt-Outs} \times 0.004) \times (1 - 0.0754 \text{ system demand line loss factor})$ . However, under the EE Rule, a utility's demand reduction goal shall not be less than the prior year's goal, thus, the 2024 goal is 11.16 MW.

\*\* Calculated using a 20% conservation load factor.

\*\*\* Due to changed parameters, EPE is projecting total demand savings of 23,968 kW for 2023.

\*\*\*\* Due to changed parameters, EPE is projecting total energy savings of 25,977,489 kWh for 2023.

\*\*\*\*\* Proposed budget includes the overall program budget, EM&V expenses, and EECRF proceeding expenses.

In 2022, EPE achieved a demand reduction of 21,762 kW, which was 195% of the 11,160 kW demand reduction goal. This was accomplished through the implementation of one SOP and several MTPs. To reach the projected savings for 2023 and 2024, EPE proposes to offer the following programs:

- **Standard Offer Program**
  - Commercial Load Management SOP
- **Market Transformation Programs**
  - Small Commercial Solutions MTP
  - Large C&I Solutions MTP
  - Texas SCORE MTP
  - Residential Solutions MTP

<sup>1</sup> Application of El Paso Electric Company to Adjust Its Energy Efficiency Cost Recovery Factor and Establish Revised Cost Cap, Docket No. 53551, Order (Dec. 15, 2022).

<sup>2</sup> *Id.* at Ordering Paragraph No. 2.

<sup>3</sup> Average Growth in Demand and Weather Adjusted Peak Demand are found in Table 4, Projected Demand and Energy Savings are found in Table 5, and Proposed Budgets are found in Table 6.



- LivingWise® MTP
- FutureWise® Pilot MTP
- Texas Appliance Recycling MTP
- Residential Marketplace Pilot MTP
- Residential Load Management MTP
- Hard-to-Reach Solutions MTP

MTPs are implemented by third-party implementers that design, market, and execute the programs. Depending on the program, the implementer may inspect and validate proposed projects, perform quality assurance and quality control, and verify savings.

EPE contracts with CLEAResult Consulting, Inc. (CLEAResult) to implement EPE's Texas SCORE MTP and the four "Solutions" MTPs.

EPE contracts with AM Conservation Group (previously Franklin Energy Services) to implement EPE's LivingWise® MTP.

EPE will contract with AM Conservation Group to implement EPE's FutureWise® Pilot MTP.

EPE contracts with ARCA Recycling, Inc. (ARCA) to implement the Texas Appliance Recycling MTP.

EPE contracts with Uplight, Inc. (Uplight) to implement the Residential Load Management MTP.

EPE contracts with Simple Energy to implement the Residential Marketplace Pilot MTP.

**Note – Totals in tables may not tie due to rounding.**

## ENERGY EFFICIENCY PLAN

### I. 2023 PROGRAMS

#### A. 2023 Program Portfolio

EPE plans to continue the implementation of one SOP and ten MTPs in 2023. These programs have been structured to comply with the rules of the Public Utility Commission of Texas (PUCT) governing program design and evaluation. These programs target both broad market segments and specific market segments that offer significant opportunities for cost-effective savings. EPE anticipates that targeted outreach to a broad range of service providers and customers will be necessary to meet the demand reduction goals established by the PUCT. Table 2 below summarizes the programs and target markets:

**Table 2: 2023 Energy Efficiency Program Portfolios**

Program	Target Market	Application
Small Commercial Solutions MTP	Small Commercial (<100kW)	Retrofit; New Construction
Large C&I Solutions MTP	Large Commercial and Industrial (≥100kW)	Retrofit; New Construction
Texas SCORE MTP	City, County Governments and Schools	Retrofit; New Construction
Commercial Load Management SOP	Commercial, Government and Schools	Load Management
Residential Solutions MTP	Residential	Retrofit; New Construction
LivingWise® MTP	Residential	Educational; Retrofit
FutureWise® Pilot MTP	Residential	Educational; Retrofit
Texas Appliance Recycling MTP	Residential	Appliance Recycling
Residential Marketplace Pilot MTP	Residential	Rebate
Residential Load Management MTP	Residential	Load Management
Hard-to-Reach Solutions MTP	Residential Hard-to-Reach	Retrofit; New Construction

The programs in Table 2 are described in further detail below. EPE maintains a website containing links to the program manuals, the requirements for project participation, and available electronic forms at [www.epelectric.com](http://www.epelectric.com). Programs with manuals can be found at the following website: [www.epelectric.com/tx/business/program-manuals-and-guidelines](http://www.epelectric.com/tx/business/program-manuals-and-guidelines).

## **B. Existing Programs**

### **Small Commercial Solutions MTP**

The Small Commercial Solutions Program offers incentives to commercial customers with an annual peak demand of less than 100 kW at one facility or a total annual peak demand of less than 250 kW at multiple facilities operated by the same customer. The program pays a cash incentive to customers of up to \$400 per kW reduced, generally through participating contractors, for eligible measures that are installed in new or retrofit applications. Additionally, the program pays a \$500 cash incentive per unit for the installation of eligible high-efficient evaporative air conditioning units. This program also provides non-cash incentives that include technical assistance, education, and marketing materials. The program helps small business owners and contractors improve their ability to identify and evaluate energy efficiency improvements. The Small Commercial Solutions Program conducts community outreach activities and provides for collaboration with contractors, business owners, and other building professionals to promote energy efficiency awareness. EPE plans to continue this program in 2023 and 2024.

### **Large Commercial & Industrial Solutions MTP**

The Large C&I Solutions Program offers incentives to commercial customers with an annual peak demand of 100 kW or greater at one facility or an aggregate annual peak demand of 250 kW or greater at multiple facilities operated by the same customer. Local government entities that are primarily used for industrial applications may qualify for participation in the Large C&I Solutions Program. The program pays a cash incentive of up to \$240 per kW reduced to customers for eligible measures that are installed in new or retrofit applications. This program also provides non-cash incentives that include technical assistance, education, and marketing materials. In addition to capturing demand and energy savings, the program's implementer helps large business owners and contractors improve their ability to identify and evaluate energy efficiency improvements and to understand how to leverage their energy savings to finance projects. The implementer also provides measurement and verification for projects, as necessary. The Large C&I Solutions MTP conducts community outreach activities and provides for collaboration with contractors, architectural and engineering firms, and other building professionals to promote energy efficiency awareness. EPE plans to continue this program in 2023 and 2024.

### **Texas SCORE MTP**

The Texas SCORE Program offers incentives to public schools, higher education, and local government customers to identify and implement energy efficiency measures. The program pays a cash incentive of up to \$240 per kW reduced to customers for eligible measures that are installed in new or retrofit applications. This program also provides non-cash incentives that include technical assistance, education, and marketing materials. In addition to capturing demand and energy savings, the program's implementer helps participating customers improve their ability to identify and evaluate energy efficiency improvements. Facility Energy Benchmarking and Energy Master Planning Workshops are provided annually to selected customers. The implementer also provides measurement and verification for projects, as necessary. The Texas SCORE Program conducts community outreach activities and provides for collaboration with public schools, higher education, and local government customers to promote energy efficiency awareness. EPE plans to continue this program in 2023 and 2024.

## **Commercial Load Management SOP**

The Commercial Load Management SOP allows participating customers to provide on-call, voluntary curtailment of electric consumption during peak demand periods in return for incentive payments. A commercial customer equipped with an EPE demand interval meter capable of curtailing a minimum of 100 kW, and not deemed critical load, that takes service at the distribution level is eligible to participate. Critical load customers with back up generation are eligible to participate. EPE will notify its current participants of the 2023 Commercial Load Management SOP via email in April to inform them of the opening of the program. All applications are considered on a first-come, first-served basis and reviewed for eligibility. Demand savings and incentives are based on verified average demand savings that customers achieve due to EPE's voluntary curtailment events. EPE plans to continue this program in 2023 and 2024.

## **Residential Solutions MTP**

The Residential Solutions Program offers incentives and rebates to residential customers for installing eligible energy efficiency measures. This program also provides participants with non-cash incentives, which include technical assistance, education, and marketing materials. In addition to capturing demand and energy savings, the program's implementer helps participating customers improve their ability to identify and evaluate energy efficiency improvements. EPE plans to continue this program in 2023 and 2024.

## **LivingWise® MTP**

The LivingWise® MTP teaches sixth-grade students to use energy more efficiently in their homes. The program is available at no cost to the teacher, school district, and students and serves as an effective community outreach program to improve energy efficiency awareness. The program enrolls students and teachers and provides them with a LivingWise® kit that contains energy saving devices and educational materials. The students install the devices in their home and, with the help of their parents, complete a home energy audit report. EPE plans on continuing this program in 2023 and 2024.

## **FutureWise® Pilot MTP**

The FutureWise® Pilot MTP teaches high-school students about the importance of saving energy, understanding an energy bill, and careers in the field of energy. The program is available at no cost to the teacher, school district, and students and serves as an effective community outreach program to improve energy efficiency awareness. The program enrolls high school students and teachers and provides them with educational materials and a FutureWise® kit that contains energy saving devices they install in their homes. EPE planned to begin this program in the fall of 2022, but due to contracting and design delays there was not sufficient time to allow for the order and distribution of kits in the fall semester of 2022. EPE has begun the distribution of kits for this program in the current 2023 spring semester and plans to continue the program in 2024.

## **Texas Appliance Recycling MTP**

The Texas Appliance Recycling Program provides incentives to encourage residential customers to recycle their older, less efficient refrigerators and freezers rather than use them as secondary or backup units. The Texas Appliance Recycling MTP offers eligible customers a cash incentive for EPE to remove and recycle their old refrigeration appliances. EPE plans to continue this program in 2023 and 2024.

## **Hard-to-Reach Solutions MTP**

The Hard-to-Reach Solutions MTP offers incentives and rebates to low-income residential customers for installing eligible energy efficiency measures. This program targets residential customers that are at or below 200% of the Federal Poverty Guidelines. This program also provides participants with non-cash incentives which include technical assistance, education, and marketing materials. In addition to capturing demand and energy savings, the program's implementer helps participating customers improve their ability to identify and evaluate energy efficiency improvements. EPE plans to continue this program in 2023 and 2024.

## **Residential Marketplace Pilot MTP**

The Residential Marketplace Pilot Program provides eligible residential customers instant rebates through an online marketplace for installing energy efficiency measures. The EPE Marketplace will offer customers a variety of energy-efficient products including smart thermostats, lighting products, window air conditioners, air purifiers, energy saving kits, and advanced power strips. EPE plans to continue implementation of this program in 2023 and 2024.

## **Residential Load Management MTP**

The Residential Load Management Program targets reduction in central refrigerated air conditioning load for residential customers. EPE has the capability of remotely adjusting participating customers' internet-enabled smart thermostats during load management events to relieve peak load. Customers receive a \$25 incentive for enrolling an existing qualifying internet enabled smart thermostat or for continued participation in the Program. Customers may also receive an additional \$50 rebate for the purchase and enrollment of a new internet enabled smart thermostat through EPE's online marketplace. EPE plans to continue this program in 2023 and 2024.

## **C. Research and Development**

EPE has allocated \$25,000 to Research and Development (R&D) for 2023. To date, no R&D funds have been expended, but will be utilized to conduct an in-depth review of potential measures to determine which measures produce cost-effective savings opportunities. This funding amount is less than 10% of EPE's 2023 total program costs in accordance with 16 TAC § 25.181(g).

## **D. New Program(s) for 2023 and 2024**

EPE does not currently plan to add any new programs in 2023 or 2024. However, EPE has launched the FutureWise® Pilot MTP, an efficiency education program for high school students, in the spring semester of 2023.

## **E. Discontinued Program(s) for 2023 and 2024**

EPE does not currently plan to discontinue any programs in 2023 or 2024. However, EPE plans to merge the Large C&I Solutions MTP and Texas SCORE MTP into one program called Commercial Solutions MTP that will serve large commercial, industrial, and government customers in 2024.

## **F. General Implementation Process**

### **Program Implementation**

EPE continues to contract with third-party implementers to provide energy efficiency and demand reduction programs. Third-party implementers help EPE design, market, and execute the programs, and identify, evaluate, and undertake energy efficiency improvements. EPE will continue to conduct activities to implement energy efficiency programs in a cost-effective and non-discriminatory manner.

Based on the specific MTP, EPE and the implementer may perform outreach activities to recruit local contractors and provide education and training. We validate proposed projects, perform quality assurance/quality control, and verify and report savings associated with the programs.

### **Program Tracking**

EPE uses online databases to track program activity for most of its MTPs. Depending upon the associated program, these databases are accessible to project sponsors, EESPs, implementers, and administrators. The on-line databases capture customer and project information such as utility meter number or account number, proposed measures and associated energy savings, and incentive amounts.

### **Measurement and Verification**

Most of EPE's energy efficiency projects will use deemed savings for demand and energy reductions as approved by the PUCT. If the deemed savings approach is not applicable for a particular installation, savings will be reported using an approved measurement and verification approach. Guidelines within the International Performance Measurement and Verification Protocol (IPMVP) will be used in instances in which:

- a PUCT-approved deemed savings or M&V protocol is not available for the energy efficiency measure(s) 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 the application of the PUCT-approved deemed savings value.

Based on the EE Rule, the PUCT implemented an EM&V process that included the selection of an EM&V contractor in 2013. The PUCT selected the current third-party EM&V contractor through the Request for Proposal 473-20-00002, Project No. 51021. The selected EM&V team is led by Tetra Tech. Tetra Tech's contract was extended and will continue the evaluation of programs through Program Year 2024, and EPE will continue to provide the necessary information and data to the EM&V team.

## **G. Outreach Activities**

EPE anticipates that outreach to a broad range of EESPs and market segments will be necessary to meet the savings goals required by section (e)(1) of the EE Rule and PURA § 39.905. EPE markets the availability of its programs in the following manner:

- EPE maintains the [www.epelectric.com](http://www.epelectric.com) website. The use of the website is one of the primary methods of communication to provide potential project sponsors and customers with program information. The website contains detailed information such as requirements for program participation, project eligibility, end-use measure eligibility, incentive levels, application procedures, program manuals, and available funding.
- EPE offers outreach workshops for some of the MTPs. EPE invites the appropriate EESPs to participate in the workshops. The workshops describe the requirements for program participation, project eligibility, end-use measure eligibility, incentive levels, application procedures, and available funding.
- EPE includes information on the availability of energy efficiency programs through the monthly newsletter, social media, and public outreach activities.
- EPE maintains a dedicated energy efficiency phone line to provide customers with direct access to energy efficiency personnel on program availability, participation requirements, incentive levels, application procedures, and available funding.
- EPE maintains a dedicated energy efficiency e-mail address to allow customers to contact energy efficiency personnel directly.

## **H. Existing Demand Side Management (DSM) Contracts or Obligations**

EPE contracts with CLEAResult to implement EPE's Texas SCORE MTP and the four "Solutions" MTPs.

EPE contracts with AM Conservation Group to implement EPE's LivingWise® MTP.

EPE will contract with AM Conservation Group to implement EPE's FutureWise® Pilot MTP.

EPE contracts with Uplight to implement the Residential Load Management Program MTP.

EPE contracts with ARCA to implement the Texas Appliance Recycling MTP.

EPE contracts with Simple Energy to implement the Residential Marketplace Pilot MTP.

## II. CUSTOMER CLASSES

For the twelve months ending December 2022, there was an average of 307,601 residential accounts in the EPE Texas service territory. Based on the 2022 Annual Social and Economic Supplement of the U.S. Census Bureau's Current Population Survey, 26.2% of Texas families are at or below 200% of the poverty threshold. Applying this standard pursuant to 16 TAC § 25.181(c)(27), approximately 80,591 of EPE's residential accounts fall into the Hard-to-Reach Customer Class.

The average number of commercial accounts in 2022 was 33,831. EPE includes residential and commercial customer classes that take service at the distribution level in the energy efficiency programs. Transmission level customers, other than governmental entities, are not eligible to participate. The total residential class includes the Hard-to-Reach accounts. Table 3 summarizes the number of customers in each of the customer classes for 2022.

**Table 3: Summary of Texas Residential and Commercial Customer Classes (2022)**

<b>Customer Class</b>	<b>Number of Texas Customers</b>
<b>Total Residential</b>	<b>307,601</b>
<b>Total Hard-to-Reach</b>	<b>80,591</b>
<b>Total Commercial</b>	<b>33,831</b>

## III. PROJECTED ENERGY EFFICIENCY SAVINGS AND GOALS

As reflected in PUCT Docket No. 53551, EPE's energy efficiency demand reduction goal for 2022 is 11.16 MW, which mirrors the 2022 goal. The following is the section of the EE Rule that describes how utilities are to calculate their minimum demand reduction goals:

- § 25.181(e)(1) An electric utility shall administer a portfolio of energy efficiency programs to acquire, at a minimum, the following:
- (A) Beginning with the 2013 program year, until the trigger described in subparagraph (B) of this paragraph is reached, the utility shall acquire a 30% reduction of its annual growth in demand of residential and commercial customers.
  - (B) If the demand reduction goal to be acquired by a utility under subparagraph (A) of this paragraph is equivalent to at least four-tenths of 1% of its summer weather-adjusted peak demand for the combined residential and commercial customers for the previous program year, the utility shall meet the energy efficiency goal described in subparagraph (C) of this paragraph for each subsequent program year.
  - (C) Once the trigger described in subparagraph (B) of this paragraph is reached, the utility shall acquire four-tenths of 1% of its summer weather-adjusted peak demand for the combined residential and commercial customers for the previous program year.



- (D) Except as adjusted in accordance with subsection (u) of this section, a utility's demand reduction goal in any year shall not be lower than its goal for the prior year, unless the commission establishes a goal for a utility under paragraph (2) of this subsection.

The demand reduction goal to be acquired in 2023 (11.16 MW) is greater than four-tenths of one percent of EPE's 5-year average summer weather-adjusted peak demand for 2017 through 2021, which is 5.54 MW as shown in Table 1. In accordance with section (e)(1)(D) of the EE Rule, EPE's demand reduction goal in any year shall not be lower than its goal for the prior year. Considering the parameters established by the EE Rule, EPE's 2024 goal should remain at 11.16 MW (0.79% of the average summer weather-adjusted peak demand for 2018 through 2022) as shown in Table 1. The corresponding energy savings goals for all years are determined by applying a 20% conservation load factor to the demand reduction goals.

Table 4 presents historical annual growth in demand. Table 5 presents projected demand reduction and energy savings by customer class and program for 2023 and 2024.

**Table 4: Annual Growth in Demand and Energy Consumption**

Calendar Year	Peak Demand (MW at Source)						Energy Consumption (MWh at Meter)				Growth (MW at Source)	Growth (MW at Meter) <sup>4</sup>	Average Growth (MW at Meter) <sup>5</sup>
	Total System		Residential & Commercial				Total System		Residential & Commercial				
	Actual	Weather Adjusted	Actual	Weather Adjusted	Opt-Out	Peak Demand @ Source Net Opt-Outs	Actual	Weather Adjusted	Actual	Weather Adjusted	Weather Adjusted	Weather Adjusted	Weather Adjusted
2013	1,357	1,352	1,252	1,248	0	1,248	6,028,388	6,008,772	5,276,023	5,256,408	64.0	58.4	NA
2014	1,385	1,387	1,289	1,291	0	1,291	5,973,273	5,981,108	5,211,869	5,219,704	43.0	39.3	NA
2015	1,398	1,386	1,279	1,266	0	1,266	6,141,917	6,086,745	5,318,795	5,263,622	-25.0	-22.8	NA
2016	1,509	1,509	1,397	1,397	-1.1	1,396	6,188,610	6,187,025	5,381,661	5,380,076	129.9	118.6	NA
2017	1,575	1,579	1,459	1,463	-1.1	1,462	6,205,925	6,223,229	5,387,064	5,404,368	66.0	60.5	NA
2018	1,560	1,545	1,446	1,429	-1.2	1,428	6,377,762	6,313,451	5,537,652	5,473,342	-34.1	-31.3	NA
2019	1,596	1,583	1,516	1,501	-1.2	1,500	6,322,247	6,267,981	5,528,608	5,474,342	72.0	66.0	NA
2020	1,730	1,703	1,609	1,580	-1.3	1,579	6,446,008	6,345,116	5,655,757	5,554,865	78.9	73.0	NA
2021	1,610	1,628	1,498	1,517	-1.3	1,516	6,499,885	6,571,421	5,685,095	5,756,631	-63.0	-58.2	NA
2022	1,709	1,702	1,601	1,593	0	1,593	6,676,488	6,649,552	5,847,428	5,820,492	77.3	71.5	NA
2023	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	22.0
2024	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	24.2

The 2024 Demand Goal of 0.4% of peak demand is calculated according to 16 TAC § 25.181(e)(3)(B) and is based on a 7.54% system demand line loss factor approved in Docket No. 50058 as shown below:

Average of residential and commercial peak demand at source net Opt-Outs =  $(1,428 + 1,500 + 1,579 + 1,516 + 1,593) / 5 = 1,523$  MW.  
 $(1,523 \text{ MW Average Peak Demand at source net Opt-Outs} \times 0.004) \times (1 - 0.0754 \text{ system demand line loss factor}) = 5.63$  MW.

However, under the EE Rule, a utility's demand reduction goal shall not be less than the prior year's goal, thus, the 2024 goal is 11.16 MW.

<sup>4</sup> Growth at meter for calendar year 2022 to 2024 includes the 7.54% system demand line loss factor as approved in Docket No. 50058.

<sup>5</sup> Average 5-year historical growth in demand for residential and commercial customers for 2023 (2017-2021) and 2024 (2018-2022).

**Table 5: Projected Demand and Energy Savings Broken Out by Program for Each Customer Class**

2023	Projected Savings (at meter)	
	kW	kWh
<b>Customer Class and Program</b>		
<b>Commercial</b>	<b>10,411</b>	<b>17,468,496</b>
Small Commercial Solutions MTP	730	3,197,400
Large C&I Solutions MTP	2,011	10,569,816
Texas SCORE MTP	620	3,530,280
Commercial Load Management SOP	7,000	21,000
Residential Marketplace Pilot MTP	50	150,000
<b>Residential</b>	<b>19,996</b>	<b>8,605,640</b>
Residential Solutions MTP	545	954,840
LivingWise® MTP	200	727,600
FutureWise® MTP	106	494,000
Texas Appliance Recycling MTP	195	1,579,200
Residential Marketplace Pilot MTP	950	2,850,000
Residential Load Management MTP <sup>6</sup>	18,000	2,000,000
<b>Hard-to-Reach</b>	<b>800</b>	<b>1,051,200</b>
Hard-to-Reach Solutions MTP	800	1,051,200
<b>Total</b>	<b>31,207</b>	<b>27,125,336</b>
2024	Projected Savings (at meter)	
	kW	kWh
<b>Customer Class and Program</b>		
<b>Commercial</b>	<b>10,411</b>	<b>17,468,496</b>
Small Commercial Solutions MTP	730	3,197,400
Commercial Solutions MTP	2,631	14,100,096
Commercial Load Management SOP	7,000	21,000
Residential Marketplace Pilot MTP	50	150,000
<b>Residential</b>	<b>15,968</b>	<b>7,422,688</b>
Residential Solutions MTP	545	954,840
LivingWise® MTP	200	727,600
FutureWise® MTP	106	494,000
Texas Appliance Recycling MTP	195	1,579,200
Residential Marketplace Pilot MTP	950	2,850,000
Residential Load Management MTP	13,972	817,048
<b>Hard-to-Reach</b>	<b>800</b>	<b>1,051,200</b>
Hard-to-Reach Solutions MTP	800	1,051,200
<b>Total</b>	<b>27,179</b>	<b>25,942,384</b>

<sup>6</sup> Due to Demand Response Pre-Enrollment limitations, EPE is projecting demand savings of 10,761 kW and energy savings of 852,153 kWh in the Residential Load Management MTP. EPE is projecting total portfolio demand savings of 23,968 kW and total portfolio demand savings of 23,968 kW and total portfolio energy savings of 25,977,489 kWh for Program Year 2023.

#### IV. PROGRAM BUDGETS

Table 6 presents the total proposed budget allocations required to achieve EPE's projected demand reduction and energy savings shown in Table 5. The budget allocations are broken down by customer class, program, and the budget categories of incentive payments and administration and R&D expenses. The program budget for 2023 is \$5,325,552. Table 6 also includes the estimated annual expenses for the statewide EM&V contractor and the EECRF proceeding expenses.

The number of customers in Table 3, Summary of Texas Residential and Commercial Customer Classes (2022), was considered in the budget allocations. EPE first ensured that the 5% goal for Hard-to-Reach customers was met and then allocated the remaining funding to the residential and commercial classes. The decision-making process for developing the budget included additional factors and assumptions.

Hard-to-Reach customers are residential customers at or below 200% of the Federal Poverty Guidelines. This is estimated to be approximately 80,726 customers or 26.2% of EPE's total residential load in Texas.

Avoided costs for 2023, as established by the PUCT and filed in Project No. 38578, were set at \$80 per kW per year and \$0.09115 per kWh.

As directed in the EE Rule, EPE will limit administrative costs to a maximum of 15% of the total program costs, R&D costs to a maximum of 10% of the total program costs, and the cumulative cost of administration and R&D will not exceed 20% of total program costs.

EPE used a 7.025% post-tax discount rate to calculate the present value of the avoided cost associated with a project and assumed a 2% escalation rate.

It is assumed that an EESP that completes an energy efficiency project will receive the associated incentives within that program year. Administration costs, however, may be incurred in one year and expended in another.

EPE will offer its portfolio of programs to each eligible customer class. It should be noted, however, that the actual distribution of the goal and budget must remain flexible based upon the response of the marketplace, the potential interest of customer classes towards specific programs, and the overriding objective of meeting the legislative savings goal. EPE reserves the right to reallocate unused funds amongst programs as necessary.

**Table 6: Proposed Annual Budget Broken Out by Program for Each Customer Class**

2023	Incentives	Admin & R&D	Total Budget
<b>Commercial</b>	<b>\$2,411,413</b>	<b>\$0</b>	<b>\$2,411,413</b>
Small Commercial Solutions MTP	\$461,115	\$0	\$461,115
Large C&I Solutions MTP	\$1,005,396	\$0	\$1,005,396
Texas SCORE MTP	\$469,902	\$0	\$469,902
Commercial Load Management SOP	\$460,000	\$0	\$460,000
Residential Marketplace Pilot MTP	\$15,000	\$0	\$15,000
<b>Residential</b>	<b>\$2,201,346</b>	<b>\$0</b>	<b>\$2,201,346</b>
Residential Solutions MTP	\$315,000	\$0	\$315,000
LivingWise™ MTP	\$346,346	\$0	\$346,346
FutureWise MTP	\$300,000	\$0	\$300,000
Texas Appliance Recycling MTP	\$255,000	\$0	\$255,000
Residential Marketplace Pilot MTP	\$285,000	\$0	\$285,000
Residential Load Management MTP	\$700,000	\$0	\$700,000
<b>Hard-to-Reach</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>
Hard-to-Reach Solutions MTP	\$600,000	\$0	\$600,000
Administration		\$87,793	\$87,793
Research and Development		\$25,000	\$25,000
<b>Subtotal Budgets</b>	<b>\$5,212,759</b>	<b>\$112,793</b>	<b>\$5,325,552</b>
EM&V		\$67,271	\$67,271
EECRF Proceeding Expenses		\$100,000	\$100,000
<b>Total Budgets</b>	<b>\$5,212,759</b>	<b>\$280,064</b>	<b>\$5,492,823</b>
2024	Incentives	Admin & R&D	Total Budget
<b>Commercial</b>	<b>\$2,411,413</b>	<b>\$0</b>	<b>\$2,411,413</b>
Small Commercial Solutions MTP	\$461,115	\$0	\$461,115
Commercial Solutions MTP	\$1,475,298	\$0	\$1,475,298
Commercial Load Management SOP	\$460,000	\$0	\$460,000
Residential Marketplace Pilot MTP	\$15,000	\$0	\$15,000
<b>Residential</b>	<b>\$2,251,346</b>	<b>\$0</b>	<b>\$2,251,346</b>
Residential Solutions MTP	\$315,000	\$0	\$315,000
LivingWise® MTP	\$346,346	\$0	\$346,346
FutureWise® MTP	\$300,000	\$0	\$300,000
Texas Appliance Recycling MTP	\$255,000	\$0	\$255,000
Residential Marketplace Pilot MTP	\$285,000	\$0	\$285,000
Residential Load Management MTP	\$750,000	\$0	\$750,000
<b>Hard-to-Reach</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>
Hard-to-Reach Solutions MTP	\$600,000	\$0	\$600,000
Administration		\$87,793	\$87,793
Research and Development		\$25,000	\$25,000
<b>Subtotal Budgets</b>	<b>\$5,262,759</b>	<b>\$112,793</b>	<b>\$5,375,552</b>
EM&V		\$67,486	\$67,486
EECRF Proceeding Expenses		\$100,000	\$100,000
<b>Total Budgets</b>	<b>\$5,262,759</b>	<b>\$280,279</b>	<b>\$5,543,038</b>

## ENERGY EFFICIENCY REPORT

### V. HISTORICAL DEMAND GOALS AND ENERGY TARGETS FOR PREVIOUS FIVE YEARS

Table 7 documents EPE's actual demand reduction goals and energy targets for the previous five years (2018-2022) calculated in accordance with 16 TAC § 25.181.

**Table 7: Historical Demand Savings Goals and Energy Targets (at Meter)**

Calendar Year	Demand Goals (kW)	Energy Targets (kWh)	Actual Demand Reduction (kW)	Actual Energy Savings (kWh)
2022 <sup>7</sup>	11,160	19,552,320	21,762 <sup>8</sup>	22,498,875
2021 <sup>9</sup>	11,160	19,552,320	27,325	27,951,498
2020 <sup>10</sup>	11,160	19,552,320	20,740	30,704,424
2019 <sup>11</sup>	11,160	19,552,320	19,424	24,825,792
2018 <sup>12</sup>	11,160	19,552,320	16,846	20,726,306

<sup>7</sup> 2022 demand goal and energy target as reported in EPE's EEPR Errata filed April 28, 2022 under Project No. 52949. 2021 actual demand reduction and energy savings reported in Project No. 54470.

<sup>8</sup> 2022 actual demand reduction at the source is calculated as follows:

21,762 kW at meter \* (1/(1-0.0754)) line losses = 23,537 kW at the source.

<sup>9</sup> 2021 demand goal and energy target as reported in EPE's EEPR Errata filed April 28, 2021 under Project No. 51672. 2021 actual demand reduction and energy savings reported in Project No. 52949.

<sup>10</sup> 2020 demand goal and energy target as reported in EPE's EEPR Errata filed July 15, 2020, under Project No. 50666. 2020 actual demand reduction and energy savings reported in Project No. 51672.

<sup>11</sup> 2019 demand goal and energy target as reported in EPE's EEPR filed July 26, 2019, under Project No. 49297. 2019 actual demand reduction and energy savings reported in Project No. 50666.

<sup>12</sup> 2018 demand goal and energy target as reported in EPE's EEPR filed April 2, 2018, under Project No. 48146. 2018 actual demand reduction and energy savings reported in Project No. 49297.

## VI. PROJECTED, REPORTED AND VERIFIED DEMAND AND ENERGY SAVINGS

Table 8: Projected versus Reported Savings for 2021 and 2022

2021 Customer Class and Program	Projected Savings		Reported and Verified Savings	
	kW	kWh	kW	kWh
<b>Commercial</b>	<b>10,516</b>	<b>18,104,594</b>	<b>16,124</b>	<b>17,840,092</b>
Small Comm. Solutions MTP	730	3,197,400	728	2,954,835
Large C&I Solutions MTP	2,011	10,569,816	2,043	11,952,274
Texas SCORE MTP	750	4,270,500	982	2,810,405
Load Management SOP	7,000	21,000	12,344	12,344
Residential Marketplace Pilot MTP	25	45,878	26	110,234
<b>Residential</b>	<b>5,375</b>	<b>4,323,399</b>	<b>10,084</b>	<b>8,548,911</b>
Residential Solutions MTP	545	954,840	1,115	1,932,842
LivingWise® MTP	200	727,600	333	1,159,617
Texas Appliance Recycling	195	1,579,200	90	729,252
Residential Marketplace Pilot MTP	475	871,679	502	2,094,440
Residential Load Management MTP	3,960	190,080	8,044	2,632,759
<b>Hard-to-Reach</b>	<b>800</b>	<b>1,051,200</b>	<b>1,117</b>	<b>1,562,495</b>
Hard-to-Reach Solutions MTP	800	1,051,200	1,117	1,562,495
<b>Total at Meter</b>	<b>16,691</b>	<b>23,479,193</b>	<b>27,325</b>	<b>27,951,498</b>

2022 Customer Class and Program	Projected Savings		Reported and Verified Savings	
	kW	kWh	kW	kWh
<b>Commercial</b>	<b>10,541</b>	<b>18,208,716</b>	<b>11,210</b>	<b>15,085,426</b>
Small Comm. Solutions MTP	730	3,197,400	710	2,551,236
Large C&I Solutions MTP	2,011	10,569,816	1,986	8,182,897
Texas SCORE MTP	750	4,270,500	771	3,967,728
Load Management SOP	7,000	21,000	7,676	61,479
Residential Marketplace Pilot MTP	50	150,000	66	322,086
<b>Residential</b>	<b>8,486</b>	<b>7,621,590</b>	<b>9,659</b>	<b>6,163,870</b>
Residential Solutions MTP	545	954,840	852	1,423,945
LivingWise® MTP	200	727,600	170	574,910
FutureWise MTP	106	494,000	-	-
Texas Appliance Recycling MTP	195	1,579,200	99	802,053
Residential Marketplace Pilot MTP	950	2,850,000	481	2,870,266
Residential Load Management MTP	6,490	1,015,950	8,056	492,696
<b>Hard-to-Reach</b>	<b>800</b>	<b>1,051,200</b>	<b>894</b>	<b>1,249,579</b>
Hard-to-Reach Solutions MTP	800	1,051,200	894	1,249,579
<b>Total at Meter</b>	<b>19,827</b>	<b>26,881,506</b>	<b>21,762</b>	<b>22,498,875</b>

## VII. HISTORICAL PROGRAM EXPENDITURES

Table 9 documents EPE's incentive and administration expenditures for the previous five years (2018-2022) by program for each customer class. Note that this table does not include R&D, EM&V, or general administration expenditures. R&D, EM&V, and general administration expenditures for 2021 can be found in Table 10.

**Table 9: Historical Program Incentive and Administration Expenditures for 2018 through 2022<sup>13</sup>**

Programs	2022			2021		2020		2019		2018	
	Customer Incent.	Implementor Incent.	Admin	Incent.	Admin	Incent.	Admin	Incent.	Admin	Incent.	Admin
<b>Commercial</b>	\$1,269,218	\$1,035,247	\$0	\$2,465,274	\$0	\$3,121,640	\$0	\$2,672,190	\$0	\$2,317,476	\$0
Commercial SOP	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Small Comm. Solutions MTP	\$277,342	\$168,134	\$0	\$460,529	\$0	\$470,425	\$0	\$502,403	\$0	\$487,160	\$0
Large C&I Solutions MTP	\$489,358	\$525,436	\$0	\$1,014,932	\$0	\$1,512,746	\$0	\$1,131,460	\$0	\$1,008,553	\$0
Texas SCORE MTP	\$180,000	\$340,177	\$0	\$528,379	\$0	\$704,020	\$0	\$597,687	\$0	\$417,779	\$0
Comm. Load Management SOP	\$320,349	\$0	\$0	\$453,753	\$0	\$423,754	\$0	\$440,641	\$0	\$405,984	\$0
Residential Marketplace Pilot MTP	\$2,169	\$1,500	\$0	\$7,682	\$0	\$10,695	\$0	NA	NA	NA	NA
<b>Residential</b>	<b>\$875,660</b>	<b>\$641,305</b>	<b>\$260</b>	<b>\$1,691,497</b>	<b>\$0</b>	<b>\$1,120,183</b>	<b>\$0</b>	<b>\$796,927</b>	<b>\$0</b>	<b>\$757,856</b>	<b>\$0</b>
Residential Solutions MTP	\$266,314	\$131,479	\$0	\$484,376	\$0	\$354,427	\$0	\$312,731	\$0	\$411,547	\$0
LivingWise <sup>®</sup> MTP	\$183,559	\$0	\$0	\$346,309	\$0	\$179,994	\$0	\$345,534	\$0	\$346,309	\$0
FutureWise <sup>™</sup> MTP	\$0	\$0	\$0								
Texas Appliance Recycling MTP	\$68,660	\$150,660	\$0	\$186,240	\$0	\$99,150	\$0	\$138,663	NA	NA	NA
Residential Marketplace Pilot MTP	\$88,103	\$90,000	\$0	\$124,744	\$0	\$203,212	\$0	NA	NA	NA	NA
Residential Load Management MTP	\$269,025	\$269,166	\$260	\$549,829	\$0	\$283,400	\$0	NA	NA	NA	NA
<b>Hard-to-Reach</b>	<b>\$256,050</b>	<b>\$281,269</b>	<b>\$0</b>	<b>\$623,570</b>	<b>\$0</b>	<b>\$664,708</b>	<b>\$0</b>	<b>\$571,016</b>	<b>\$0</b>	<b>\$601,732</b>	<b>\$0</b>
Hard-to-Reach Solutions MTP	\$256,050	\$281,269	\$0	\$623,570	\$0	\$664,708	\$0	\$571,016	\$0	\$601,732	\$0
<b>Residential/Commercial</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,658</b>	<b>\$0</b>	<b>\$287,988</b>	<b>\$0</b>
Texas Appliance Recycling MTP	NA	NA	NA	NA	NA	NA	NA	NA	NA	\$87,438	\$0
Demand Response Pilot MTP	NA	NA	NA	NA	NA	NA	NA	\$145,658	\$0	\$200,551	\$0
<b>Total</b>	<b>\$2,400,929</b>	<b>\$1,957,820</b>	<b>\$260</b>	<b>\$4,780,341</b>	<b>\$0</b>	<b>\$4,906,531</b>	<b>\$0</b>	<b>\$4,185,791</b>	<b>\$0</b>	<b>\$3,965,053</b>	<b>\$0</b>

<sup>13</sup> 2022 expenditures are from EEPR filed in Project No. 54470, 2021 expenditures are from EEPR filed in Project No. 52949, 2020 expenditures are from EEPR filed in Project No. 51672, 2019 expenditures are from EEPR Errata filed in Project No. 50666, and 2018 expenditures are from EEPR filed in Project No. 49297.



## VIII. PROGRAM FUNDING AND EXPLANATION OF ADMINISTRATION COSTS FOR CALENDAR YEAR 2022

As shown in the subtotal for the "Total Funds Expended" column of Table 10, EPE spent \$4,445,648 on program expenses (excluding EM&V and EECRF Proceeding Expenses) for its PUCT-approved energy efficiency programs in 2022. These programs were funded by EPE's 2022 EECRF. These expenses account for 87% of the total forecasted 2022 program budget of \$5,129,232. Actual program funding levels are shown in Table 10 and Table 11.

The administration expenses shown in Table 10 benefited the entire portfolio of programs. These expenses include, but were not limited to, outsourced program administration, marketing (e.g., website maintenance and promotional items), Electric Utility Marketing Managers of Texas expenses, costs associated with regulatory filings, and EM&V administration expenses outside of those associated with the PUCT-appointed EM&V contractor.

**Table 10: Program Funding for Calendar Year 2022**

	Total Projected Budget	Number of Participants	Actual Funds Expended (Incentives)	Actual Funds Expended (Admin & R&D)	Total Funds Expended	Funds Committed (Not Expended)	Funds Remaining
<b>Commercial</b>	<b>\$2,461,413</b>	<b>289</b>	<b>\$ 2,304,465</b>	<b>\$ -</b>	<b>\$ 2,304,465</b>	<b>\$ -</b>	<b>\$ 156,948</b>
Small Commercial Solutions MTP	\$461,115	92	\$ 445,476		\$ 445,476		\$ 15,639
Large C&I Solutions MTP	\$1,005,396	60	\$ 1,014,794		\$ 1,014,794		\$ (9,396)
Texas SCORE MTP	\$519,902	42	\$ 520,177		\$ 520,177		\$ (275)
Comm. Load Management SOP	\$460,000	11	\$ 320,349		\$ 320,349		\$ 139,651
Residential Marketplace Pilot MTP	\$15,000	84	\$ 3,669		\$ 3,669		\$ 11,331
<b>Residential</b>	<b>\$1,955,026</b>	<b>17,024</b>	<b>\$ 1,516,965</b>	<b>\$ 260</b>	<b>\$ 1,517,225</b>	<b>\$ -</b>	<b>\$ 437,801</b>
Residential Solutions MTP	\$315,000	1,109	\$ 397,792		\$ 397,792		\$ (82,792)
LivingWise® MTP	\$346,346	4,737	\$ 183,559		\$ 183,559		\$ 162,787
FutureWise MTP	\$300,000		\$ -		\$ -		
Texas Appliance Recycling MTP	\$255,000	1,038	\$ 219,320		\$ 219,320		\$ 35,680
Residential Marketplace Pilot MTP	\$285,000	1,601	\$ 178,103		\$ 178,103		\$ 106,897
Residential Load Management MTP	\$453,680	8,539	\$ 538,191	\$ 260	\$ 538,451		\$ (84,771)
<b>Hard-to-Reach</b>	<b>\$600,000</b>	<b>398</b>	<b>\$ 537,319</b>	<b>-</b>	<b>\$ 537,319</b>	<b>\$ -</b>	<b>\$ 62,681</b>
Hard-to-Reach Solutions MTP	\$600,000	398	\$ 537,319		\$ 537,319		\$ 62,681
Administration	\$87,793			\$ 86,639	\$ 86,639		\$ 1,154
Research and Development	\$25,000						\$ 25,000
<b>Subtotal</b>	<b>\$5,129,232</b>	<b>17,711</b>	<b>\$ 4,358,749</b>	<b>\$ 86,899</b>	<b>\$ 4,445,648</b>	<b>\$ -</b>	<b>\$ 683,584</b>
<b>EM&amp;V</b>	<b>\$57,216</b>			<b>\$ 56,891</b>	<b>\$ 56,891</b>		<b>\$ 325</b>
<b>EECRF Proceeding Expenses (EPE &amp; Municipal expenses)*</b>	<b>\$100,000</b>			<b>\$ 86,746</b>	<b>\$ 86,746</b>		<b>\$ 13,254</b>
<b>Total</b>	<b>\$5,286,448</b>	<b>17,711</b>	<b>\$ 4,358,749</b>	<b>\$ 230,537</b>	<b>\$ 4,589,285</b>	<b>\$ -</b>	<b>\$ 697,163</b>

\* Actual EECRF proceeding expenses of \$86,746, consists of \$64,487 in EPE proceeding expenses and \$22,259 in municipal proceeding expenses.

\*\* Residential Marketplace Pilot MTP is also listed under the Commercial sector due to the Upstream/Midstream Program Cross-Sector Savings guidance memo issued by Tetra Tech to calculate and allocate savings at the sector-level for upstream and midstream programs.

**Table 11: Program Comparison – Budget to Actual Expenditures**

Programs	2022 Budget	2022 Expenditures	Percent	>10% Variance Explanation
<b>Commercial</b>	\$ 2,461,413	\$ 2,304,465	93.6%	
Small Commercial Solutions MTP	\$ 461,115	\$ 445,476	96.6%	
Large C&I Solutions MTP	\$ 1,005,396	\$ 1,014,794	100.9%	
Texas SCORE MTP	\$ 519,902	\$ 520,177	100.1%	
Comm. Load Management SOP	\$ 460,000	\$ 320,349	69.6%	Program had less participation than was anticipated. One participant had a back-up generator fail and another relocated operations to Mexico mid-season.
Residential Marketplace Pilot MTP	\$ 15,000	\$ 3,669	24.5%	Constraints in the supply chain led to out of stock inventory for lighting and other Marketplace products.
<b>Residential</b>	\$ 1,955,026	\$ 1,517,225	77.6%	
Residential Solutions MTP	\$ 315,000	\$ 397,792	126.3%	Program had more participation than was anticipated.
LivingWise® MTP	\$ 346,346	\$ 183,559	53.0%	Program had less participation than was anticipated due to teacher attrition spurred on by Covid-19 pandemic.
FutureWise® MTP	\$ 300,000	\$ -	0.0%	Order Adopting Recommended Decision was not filed until Nov. 30, 2022, not allowing sufficient time to order and distribute kits.
Texas Appliance Recycling MTP	\$ 255,000	\$ 219,320	86.0%	Program did not achieve anticipated participation. Funds were reallocated to programs with higher participation.
Residential Marketplace Pilot MTP	\$ 285,000	\$ 178,103	62.5%	Constraints in the supply chain led to out of stock inventory for lighting and other Marketplace products.
Residential Load Management MTP	\$ 453,680	\$ 538,451	118.7%	The 2022 budget in Docket 53551 was not adjusted for the increase in participation.
<b>Hard-to-Reach</b>	\$ 600,000	\$ 537,319	89.6%	
Hard-to-Reach Solutions MTP	\$ 600,000	\$ 537,319	89.6%	Program had less participation than was anticipated.
Administration	\$ 87,793	\$ 86,639		
Research and Development	\$ 25,000	\$ -		
<b>Total</b>	\$ 5,129,232	\$ 4,445,648	86.7%	

## **IX. PROGRAM RESULTS FOR MTPs**

### **Market Transformation Programs:**

#### **Small Commercial Solutions MTP**

The 2022 projected savings for the Small Commercial Solutions MTP were 730 kW. There were 92 participants during 2022 that reduced demand by 710 kW and saved 2,551,236 kWh in energy.

#### **Large C&I Solutions MTP**

The 2022 projected savings for the Large C&I Solutions MTP were 2,011 kW. There were 60 participants during 2022 that reduced demand by 1,986 kW and saved 8,182,897 kWh in energy.

#### **Texas SCORE MTP**

The 2022 projected savings for the Texas SCORE MTP were 750 kW. There were 42 participants in this program that reduced demand by 771 kW and saved 3,967,728 kWh in energy.

#### **Residential Solutions MTP**

The 2022 projected savings for the Residential Solutions MTP were 545 kW. There were 1,109 participants in this program that reduced demand by 852 kW and saved 1,423,945 kWh in energy.

#### **LivingWise® MTP**

The 2022 projected savings for the LivingWise® MTP were 200 kW. There were 4,737 kits provided in this program that reduced demand by 170 kW and saved 574,910 kWh in energy.

#### **FutureWise® MTP**

The 2022 projected savings for the FutureWise® MTP were 106 kW. However, as mentioned above, because of a delay in the implementation of this program, there were 0 kits provided in this program that reduced demand by 0 kW and saved 0 kWh in energy.

#### **Hard-to-Reach Solutions MTP**

The 2022 projected savings for the Hard-to-Reach Solutions MTP were 800 kW. There were 398 participants in this program that reduced demand by 894 kW and saved 1,249,579 kWh in energy.

#### **Appliance Recycling MTP**

The 2022 projected savings for the Appliance Recycling MTP were 195 kW. There were 1,038 participants in this program that reduced demand by 99 kW and saved 802,053 kWh in energy.

#### **Residential Marketplace Pilot MTP**

The 2022 projected savings for the Residential Marketplace MTP were 950 kW. There were 1,685 participants in this program that reduced demand by 547 kW and saved 3,192,352 kWh in energy.

## **Residential Load Management MTP**

The 2022 projected savings for the Residential Load Management MTP were 6,490 kW. There were 8,539 participants in this program that reduced demand by 8,056 kW and saved 492,696 kWh in energy.

**X. CURRENT ENERGY EFFICIENCY COST RECOVERY FACTOR (EECRF) Report for 2022**

In Docket No. 52081, EPE was granted approval for recovery through its 2022 EECRF of (a) \$5,129,232 in forecasted energy efficiency program costs projected to be incurred from January 1 through December 31, 2022; (b) projected cost of evaluation, measurement, and verification (EM&V) of \$57,216 for program year 2022; (c) the 2020 net under-recovery revenue amount of \$486,514, including interest; (d) performance incentive for 2020 of \$2,783,387; and (e) EPE's 2020 EECRF proceeding expenses of \$38,682 (\$31,717 for EPE and \$6,965 for the City of El Paso). The Final Order in Docket No. 52081 concluded that the filing conformed to the requirements of the EE Rule. The order also found that the allocation of the energy efficiency costs, and performance incentive were in accordance with the EE Rule. The EECRF was approved on December 16, 2021 and became effective with the first billing cycle in January 2022. The recovery of the agreed-upon EECRF amount of \$8,495,031 is based on a dollar per kWh rate. The 2022 cost recovery factors by rate are listed in Table 12.

**Table 12: 2022 EECRF Monthly Rates**

<b>Rate No.</b>	<b>Description</b>	<b>Energy Efficiency Cost Recovery Factor (\$/kWh)</b>
01	Residential Service Rate	\$ 0.001453
EVC	Electric Vehicle Charging Rate	\$ 0.000000
02	Small Commercial Service Rate	\$ 0.000290
07	Outdoor Recreational Lighting Service Rate	\$ 0.000000
08	Governmental Street Lighting Service Rate	\$ 0.000000
09	Governmental Traffic Signal Service	\$ (0.000002)
11-TOU	Time-Of-Use Municipal Pumping Service Rate	\$ 0.000000
WH	Water Heating	\$ (0.000018)
22	Irrigation Service Rate	\$ 0.011989
24	General Service Rate	\$ 0.001406
25	Large Power Service Rate (excludes transmission)	\$ 0.003197
34	Cotton Gin Service Rate	\$ 0.000082
41	City and County Service Rate	\$ 0.003001
46	Maintenance Power Service For Cogeneration And Small Power Production Facilities	\$ 0.000082
47	Backup Power Service For Cogeneration And Small Power Production Facilities	\$ 0.000082

## XI. REVENUE COLLECTED THROUGH EECRF

In 2022, EPE collected a total of \$8,579,232 under Rate Schedule No. 97 – Energy Efficiency Cost Recovery Factor.

## XII. OVER/UNDER RECOVERY OF ENERGY EFFICIENCY PROGRAM COSTS

In 2022, EPE over-recovered an amount of \$768,109 as shown in Table 13. Docket No. 52081 ordered the recovery of EM&V costs of \$57,216 for the evaluation of program year 2022.

**Table 13: Authorized and Actual Recovery Amounts**

Description	Authorized in Docket No. 52081	Actual
January 1 – December 31, 2022 Energy Efficiency	\$ 5,129,232	\$ 4,445,648
Program Year 2022 EM&V Costs	\$ 57,216	\$ 56,891
2020 Over/(Under) Recovery	\$ 486,514	\$ 486,514
2020 Performance Bonus	\$ 2,783,387	\$ 2,783,387
2020 EECRF Proceeding Costs	\$ 38,682	\$ 38,682
2022 Total Costs	\$ 8,495,031	\$ 7,811,123
2022 EECRF Revenues		\$ 8,579,232
2022 (Over)/Under Recovery		\$ (768,109)

## XIII. UNDERSERVED COUNTIES

EPE serves customers in three Texas counties: Culberson, Hudspeth, and El Paso. During 2022, the majority of energy efficiency projects were installed in El Paso County. EPE has defined Underserved Counties as any county in the Texas EPE service territory where demand or energy savings were not reported in its 2022 EPE energy efficiency programs. Based on this definition, EPE had one Underserved County in 2022.

**Table 14: 2022 Energy Efficiency Activities by County**

County	# of Participants	Reported Savings	
		kW	kWh
El Paso County	17,709	21,758.79	22,493,344
Culberson	1	2.64	4,808
Hudspeth	1	0.06	723
<b>Total</b>	<b>17,711</b>	<b>21,761.50</b>	<b>22,498,875</b>

## **ACRONYMS**

C&I	– Commercial and Industrial
DR	– Demand Response
DSM	– Demand Side Management
EECRF	– Energy Efficiency Cost Recovery Factor
EEPR	– Energy Efficiency Plan and Report
EE Rule	– Energy Efficiency Rule, 16 TAC § 25.181 and § 25.183
EESP	– Energy Efficiency Service Provider
EPE	– El Paso Electric Company
EM&V	– Evaluation, Measurement & Verification
HTR	– Hard-To-Reach
LM	– Load Management
kW	– Kilowatt
kWh	– Kilowatt Hour
M&V	– Measurement and Verification
MW	– Megawatt
MTP	– Market Transformation Program
PUCT	– Public Utility Commission of Texas
PURA	– Public Utility Regulatory Act
R&D	– Research and Development
RES	– Residential
SCORE	– Schools and Cities Conserving Resources
SOP	– Standard Offer Program
TAC	– Texas Administrative Code
TRM	– Texas Technical Reference Manual

## **GLOSSARY**

Glossary is the same as the definitions in 16 TAC § 25.181(c).

## APPENDIX A: REPORTED DEMAND AND ENERGY REDUCTION BY COUNTY

### Program Savings by County \*

All programs funded through EPE's EECRF.

#### Small Commercial Solutions MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	92	710.49	2,551,236
Culberson County	0	0	0
Hudspeth County	0	0	0
<b>Total</b>	<b>92</b>	<b>710.49</b>	<b>2,551,236</b>

#### Large C&I Solutions MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	59	1,982.92	8,178,089
Culberson County	1	2.64	4,808
Hudspeth County	0	0	0
<b>Total</b>	<b>60</b>	<b>1,985.56</b>	<b>8,182,897</b>

#### Texas SCORE MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	42	770.98	3,967,728
Culberson County	0	0	0
Hudspeth County	0	0	0
<b>Total</b>	<b>42</b>	<b>770.98</b>	<b>3,967,728</b>

#### Commercial Load Management SOP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	11	7,676.17	61,479
Culberson County	0	0	0
Hudspeth County	0	0	0
<b>Total</b>	<b>11</b>	<b>7,676.17</b>	<b>61,479</b>



### Residential Solutions MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	1,109	852.01	1,423,945
Culberson County	0	0	0
Hudspeth County	0	0	0
<b>Total</b>	<b>1,109</b>	<b>852.01</b>	<b>1,423,945</b>

### LivingWise® MTP

County	# of Kits	Reported	Savings
		kW	kWh
El Paso County	4,737	170.30	574,910
Culberson County	0	0	0
Hudspeth County	0	0	0
<b>Total</b>	<b>4,737</b>	<b>170.30</b>	<b>574,910</b>

### Hard-to-Reach Solutions MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	398	893.70	1,249,579
Culberson County	0	0	0
Hudspeth County	0	0	0
<b>Total</b>	<b>398</b>	<b>893.70</b>	<b>1,249,579</b>

### Appliance Recycling MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	1,037	98.91	801,330
Culberson County	0	0	0
Hudspeth County	1	0.06	723
<b>Total</b>	<b>1,038</b>	<b>98.97</b>	<b>802,053</b>

### Residential Marketplace Pilot MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	1,685	547.31	3,192,352
Culberson County	0	0	0
Hudspeth County	0	0	0
<b>Total</b>	<b>1,685</b>	<b>547.31</b>	<b>3,192,352</b>

### Residential Load Management MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	8,539	8,056.00	492,696
Culberson County	0	0	0
Hudspeth County	0	0	0
<b>Total</b>	<b>8,539</b>	<b>8,056.00</b>	<b>492,696</b>

\* Totals may not tie due to rounding

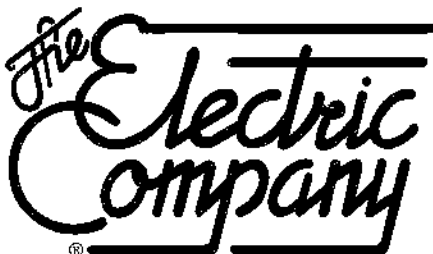
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**El Paso Electric Company**  
**2023 Energy Efficiency Plan and Report**  
**16 Texas Administrative Codes § 25.181**  
**and § 25.183**

**April 28, 2023 — Errata REDLINE**

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**Project No. 54470**



**El Paso Electric**

## EXECUTIVE SUMMARY

The Energy Efficiency Plan portion of this EEPR details EPE's plan to meet the energy efficiency demand reduction goal for 2023, as established pursuant to 16 TAC § 25.181(e)(3). The Final Order of Docket No. 53551<sup>1</sup> issued on December 15, 2022, established the EECRF rates applicable to EPE for 2023. The order left in place the same demand reduction goal of 11.16 MW, which is what it has been since 2011 and is greater than four-tenths of one percent of EPE's average weather-adjusted peak demand at meter. Since EPE has reached a demand reduction goal of greater than four-tenths of one percent of its summer weather-adjusted peak demand in accordance with 16 TAC § 25.181(e)(1)(C), EPE's 2024 demand reduction goal should remain at 11.16 MW.

The Final Order of Docket No. 53551 also established an energy efficiency program budget for 2023 of \$5,283,153.<sup>2</sup> The goals, budgets, and implementation plans that are included in this EEPR are influenced substantially by the requirements of the EE Rule and lessons learned regarding energy efficiency service providers and customer participation in the various energy efficiency programs. A summary of projected goals, savings and budgets is presented in Table 1.

**Table 1: Summary of 2023 & 2024 Projected Goals, Savings and Budgets<sup>3</sup>**

Calendar Year	Average Growth in Demand (MW at Meter)	Goal Metric: 30% of 5-year Average Growth in Demand (MW at Meter)	Goal Metric: .4% of 5-year Average Peak Demand (MW at Meter)*	Demand Goal (MW)	Energy Goal (MWh)**	Projected MW Savings (at Meter)***	Projected MWh Savings (at Meter)****	Proposed Budget (000's)*****
2023	22.0	6.60	5.54	11.16	19,552	31.207	27,125	\$5,493
2024	24.2	7.26	5.63	11.16	19,552	27.179	25,942	\$5,543

\* The 2024 Demand Goal of 0.4% of peak demand (5.63 MW) is calculated according to 16 TAC § 25.181(e)(3)(B) and is based on a 7.54% system demand line loss factor approved in Docket No. 50058; (1,523 MW Average Peak Demand at Source Net Opt-Outs x 0.004) x (1-0.0754 system demand line loss factor). However, under the EE Rule, a utility's demand reduction goal shall not be less than the prior year's goal, thus, the 2024 goal is 11.16 MW.

\*\* Calculated using a 20% conservation load factor.

\*\*\* Due to changed parameters, EPE is projecting total demand savings of 23,968 kW for 2023.

\*\*\*\* Due to changed parameters, EPE is projecting total energy savings of 25,977,489 kWh for 2023.

\*\*\*\*\* Proposed budget includes the overall program budget, EM&V expenses, and EECRF proceeding expenses.

In 2022, EPE achieved a demand reduction of ~~21,204~~ 21,762 kW, which was ~~490~~ 195% of the 11,160 kW demand reduction goal. This was accomplished through the implementation of one SOP and several MTPs. To reach the projected savings for 2023 and 2024, EPE proposes to offer the following programs:

- **Standard Offer Program**
  - Commercial Load Management SOP
- **Market Transformation Programs**
  - Small Commercial Solutions MTP
  - Large C&I Solutions MTP
  - Texas SCORE MTP
  - Residential Solutions MTP

<sup>1</sup> Application of El Paso Electric Company to Adjust Its Energy Efficiency Cost Recovery Factor and Establish Revised Cost Cap, Docket No. 53551, Order (Dec. 15, 2022).

<sup>2</sup> *Id.* at Ordering Paragraph No. 2.

<sup>3</sup> Average Growth in Demand and Weather Adjusted Peak Demand are found in Table 4, Projected Demand and Energy Savings are found in Table 5, and Proposed Budgets are found in Table 6.

## **Hard-to-Reach Solutions MTP**

The Hard-to-Reach Solutions MTP offers incentives and rebates to low-income residential customers for installing eligible energy efficiency measures. This program targets residential customers that are at or below 200% of the Federal Poverty Guidelines. This program also provides participants with non-cash incentives which include technical assistance, education, and marketing materials. In addition to capturing demand and energy savings, the program's implementer helps participating customers improve their ability to identify and evaluate energy efficiency improvements. EPE plans to continue this program in 2023 and 2024.

## **Residential Marketplace Pilot MTP**

The Residential Marketplace Pilot Program provides eligible residential customers instant rebates through an online marketplace for installing energy efficiency measures. The EPE Marketplace will offer customers a variety of energy-efficient products including smart thermostats, lighting products, window air conditioners, air purifiers, energy saving kits, and advanced power strips. EPE plans to continue implementation of this program in 2023 and 2024.

## **Residential Load Management MTP**

The Residential Load Management Program targets reduction in central refrigerated air conditioning load for residential customers. EPE has the capability of remotely adjusting participating customers' internet-enabled smart thermostats during load management events to relieve peak load. Customers receive a \$25 incentive for enrolling an existing qualifying internet enabled smart thermostat or for continued participation in the Program. Customers may also receive an additional \$50 rebate for the purchase and enrollment of a new internet enabled smart thermostat through EPE's online marketplace. EPE plans to continue this program in 2023 and 2024.

## **C. Research and Development**

EPE has allocated \$25,000 to Research and Development (R&D) for 2023. To date, no R&D funds have been expended, but will be utilized to conduct an in-depth review of potential measures to determine which measures produce cost-effective savings opportunities. This funding amount is less than 10% of EPE's 2023 total program costs in accordance with 16 TAC § 25.181(g).

## **D. New Program(s) for 2023 and 2024**

EPE does not currently plan to add any new programs in 2023 or 2024. However, EPE has launched the FutureWise® Pilot MTP, an efficiency education program for high school students, in the spring semester of 2023.

## **E. Discontinued Program(s) for 2023 and 2024**

EPE does not currently plan to discontinue any programs in 2023 or 2024. However, EPE plans to merge the Large C&I Solutions MTP and Texas SCORE MTP into one program called Commercial Solutions MTP that will serve large commercial, industrial, and government customers in 2024.

**Table 5: Projected Demand and Energy Savings Broken Out by Program for Each Customer Class**

2023	Projected Savings (at meter)	
	kW	kWh
<b>Commercial</b>	<b>10,411</b>	<b>17,468,496</b>
Small Commercial Solutions MTP	730	3,197,400
Large C&I Solutions MTP	2,011	10,569,816
Texas SCORE MTP	620	3,530,280
Commercial Load Management SOP	7,000	21,000
Residential Marketplace Pilot MTP	50	150,000
<b>Residential</b>	<b>19,996</b>	<b>8,605,640</b>
Residential Solutions MTP	545	954,840
LivingWise® MTP	200	727,600
FutureWise® MTP	106	494,000
Texas Appliance Recycling MTP	195	1,579,200
Residential Marketplace Pilot MTP	950	2,850,000
Residential Load Management MTP <sup>6</sup>	18,000	2,000,000
<b>Hard-to-Reach</b>	<b>800</b>	<b>1,051,200</b>
Hard-to-Reach Solutions MTP	800	1,051,200
<b>Total</b>	<b>31,207</b>	<b>27,125,336</b>
2024	Projected Savings (at meter)	
	kW	kWh
<b>Commercial</b>	<b>13,042</b>	<b>28,568,592</b>
Small Commercial Solutions MTP	730	3,197,400
Large C&I Solutions MTP	2,011	10,569,816
Texas SCORE MTP	620	3,530,280
Commercial Solutions MTP	2,631	11,100,096
Commercial Load Management SOP	7,000	21,000
Residential Marketplace Pilot MTP	50	150,000
<b>Residential</b>	<b>15,968</b>	<b>7,422,688</b>
Residential Solutions MTP	545	954,840
LivingWise® MTP	200	727,600
FutureWise® MTP	106	494,000
Texas Appliance Recycling MTP	195	1,579,200
Residential Marketplace Pilot MTP	950	2,850,000
Residential Load Management MTP	13,972	817,048
<b>Hard-to-Reach</b>	<b>800</b>	<b>1,051,200</b>
Hard-to-Reach Solutions MTP	800	1,051,200
<b>Total</b>	<b>29,810</b>	<b>37,042,480</b>

**Table 6: Proposed Annual Budget Broken Out by Program for Each Customer Class**

2023	Incentives	Admin & R&D	Total Budget
<b>Commercial</b>	<b>\$2,411,413</b>	<b>\$0</b>	<b>\$2,411,413</b>
Small Commercial Solutions MTP	\$461,115	\$0	\$461,115
Large C&I Solutions MTP	\$1,005,396	\$0	\$1,005,396
Texas SCORE MTP	\$469,902	\$0	\$469,902
Commercial Load Management SOP	\$460,000	\$0	\$460,000
Residential Marketplace Pilot MTP	\$15,000	\$0	\$15,000
<b>Residential</b>	<b>\$2,201,346</b>	<b>\$0</b>	<b>\$2,201,346</b>
Residential Solutions MTP	\$315,000	\$0	\$315,000
LivingWise™ MTP	\$346,346	\$0	\$346,346
FutureWise MTP	\$300,000	\$0	\$300,000
Texas Appliance Recycling MTP	\$255,000	\$0	\$255,000
Residential Marketplace Pilot MTP	\$285,000	\$0	\$285,000
Residential Load Management MTP	\$700,000	\$0	\$700,000
<b>Hard-to-Reach</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>
Hard-to-Reach Solutions MTP	\$600,000	\$0	\$600,000
Administration		\$87,793	\$87,793
Research and Development		\$25,000	\$25,000
<b>Subtotal Budgets</b>	<b>\$5,212,759</b>	<b>\$112,793</b>	<b>\$5,325,552</b>
EM&V		\$67,272	\$67,272
EECRF Proceeding Expenses		\$67,271	\$67,271
		\$100,000	\$100,000
<b>Total Budgets</b>	<b>\$5,212,759</b>	<b>\$280,065</b>	<b>\$5,492,824</b>
		<b>\$280,064</b>	<b>\$5,492,823</b>
2024	Incentives	Admin & R&D	Total Budget
<b>Commercial</b>	<b>\$2,411,413</b>	<b>\$0</b>	<b>\$2,411,413</b>
Small Commercial Solutions MTP	\$461,115	\$0	\$461,115
Large C&I Solutions MTP	\$1,005,396	\$0	\$1,005,396
Texas SCORE MTP	\$469,902	\$0	\$469,902
Commercial Solutions MTP	\$1,475,298	\$0	\$1,475,298
Commercial Load Management SOP	\$460,000	\$0	\$460,000
Residential Marketplace Pilot MTP	\$15,000	\$0	\$15,000
<b>Residential</b>	<b>\$2,251,346</b>	<b>\$0</b>	<b>\$2,251,346</b>
Residential Solutions MTP	\$315,000	\$0	\$315,000
LivingWise® MTP	\$346,346	\$0	\$346,346
FutureWise® MTP	\$300,000	\$0	\$300,000
Texas Appliance Recycling MTP	\$255,000	\$0	\$255,000
Residential Marketplace Pilot MTP	\$285,000	\$0	\$285,000
Residential Load Management MTP	\$750,000	\$0	\$750,000
<b>Hard-to-Reach</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>
Hard-to-Reach Solutions MTP	\$600,000	\$0	\$600,000
Administration		\$87,793	\$87,793
Research and Development		\$25,000	\$25,000
<b>Subtotal Budgets</b>	<b>\$5,262,759</b>	<b>\$112,793</b>	<b>\$5,375,552</b>
EM&V		\$67,486	\$67,486
EECRF Proceeding Expenses		\$100,000	\$100,000
<b>Total Budgets</b>	<b>\$5,262,759</b>	<b>\$280,065</b>	<b>\$5,542,824</b>
		<b>\$280,279</b>	<b>\$5,543,038</b>

## ENERGY EFFICIENCY REPORT

### V. HISTORICAL DEMAND GOALS AND ENERGY TARGETS FOR PREVIOUS FIVE YEARS

Table 7 documents EPE's actual demand reduction goals and energy targets for the previous five years (2018-2022) calculated in accordance with 16 TAC § 25.181.

**Table 7: Historical Demand Savings Goals and Energy Targets (at Meter)**

Calendar Year	Demand Goals (kW)	Energy Targets (kWh)	Actual Demand Reduction (kW)	Actual Energy Savings (kWh)
2022 <sup>7</sup>	11,160	19,552,320	21,762 <sup>8</sup>	22,498,875
2021 <sup>9</sup>	11,160	19,552,320	27,325	27,951,498
2020 <sup>10</sup>	11,160	19,552,320	20,740	30,704,424
2019 <sup>11</sup>	11,160	19,552,320	19,424	24,825,792
2018 <sup>12</sup>	11,160	19,552,320	16,846	20,726,306

<sup>7</sup> 2022 demand goal and energy target as reported in EPE's EEPR Errata filed April 28, 2021-2022 under Project No. 52949. 2021 actual demand reduction and energy savings reported in Project No. 54470.

<sup>8</sup> 2022 actual demand reduction at the source is calculated as follows:  
 $21,201,762 \text{ kW at meter} * (1/(1-0.0754)) \text{ line losses} = 22,930,537 \text{ kW at the source.}$

<sup>9</sup> 2021 demand goal and energy target as reported in EPE's EEPR Errata filed April 28, 2021 under Project No. 51672. 2021 actual demand reduction and energy savings reported in Project No. 52949.

<sup>10</sup> 2020 demand goal and energy target as reported in EPE's EEPR Errata filed July 15, 2020, under Project No. 50666. 2020 actual demand reduction and energy savings reported in Project No. 51672.

<sup>11</sup> 2019 demand goal and energy target as reported in EPE's EEPR filed July 26, 2019, under Project No. 49297. 2019 actual demand reduction and energy savings reported in Project No. 50666.

<sup>12</sup> 2018 demand goal and energy target as reported in EPE's EEPR filed April 2, 2018, under Project No. 48146. 2018 actual demand reduction and energy savings reported in Project No. 49297.



## VI. PROJECTED, REPORTED AND VERIFIED DEMAND AND ENERGY SAVINGS

Table 8: Projected versus Reported Savings for 2021 and 2022

2021	Projected Savings		Reported and Verified Savings	
Customer Class and Program	kW	kWh	kW	kWh
<b>Commercial</b>	<b>10,516</b>	<b>18,104,594</b>	<b>16,097</b>	<b>17,729,858</b>
Small Comm. Solutions MTP	730	3,197,400	728	2,954,835
Large C&I Solutions MTP	2,011	10,569,816	2,043	11,952,274
Texas SCORE MTP	750	4,270,500	982	2,810,405
Load Management SOP	7,000	21,000	12,344	12,344
Residential Marketplace Pilot MTP	25	45,878	-	-
<b>Residential</b>	<b>5,375</b>	<b>4,323,399</b>	<b>9,582</b>	<b>6,454,470</b>
Residential Solutions MTP	545	954,840	1,115	1,932,842
LivingWise® MTP	200	727,600	333	1,159,617
Texas Appliance Recycling	195	1,579,200	90	729,252
Residential Marketplace Pilot MTP	475	871,679	-	-
Residential Load Management MTP	3,960	190,080	8,044	2,632,759
<b>Hard-to-Reach</b>	<b>800</b>	<b>1,051,200</b>	<b>1,117</b>	<b>1,562,495</b>
Hard-to-Reach Solutions MTP	800	1,051,200	1,117	1,562,495
<b>Total at Meter</b>	<b>16,691</b>	<b>23,479,193</b>	<b>26,796</b>	<b>25,746,823</b>
2022	Projected Savings		Reported and Verified Savings	
Customer Class and Program	kW	kWh	kW	kWh
<b>Commercial</b>	<b>10,541</b>	<b>18,208,716</b>	<b>11,210</b>	<b>15,085,426</b>
Small Comm. Solutions MTP	730	3,197,400	710	2,551,236
Large C&I Solutions MTP	2,011	10,569,816	<del>2,039</del> 1,986	<del>8,395,552</del> -8,182,897
Texas SCORE MTP	750	4,270,500	<del>750</del> 771	<del>-3,841,600</del> 3,967,728
Load Management SOP	7,000	21,000	<del>7,554</del> 7,676	<del>-60,684</del> 61,479
Residential Marketplace Pilot MTP	50	150,000	66	322,086
<b>Residential</b>	<b>8,486</b>	<b>7,621,590</b>	<b>9,659</b>	<b>6,163,870</b>
Residential Solutions MTP	545	954,840	852	1,423,945
LivingWise® MTP	200	727,600	170	574,910
FutureWise MTP	106	494,000	-	-
Texas Appliance Recycling MTP	195	1,579,200	99	802,053
Residential Marketplace Pilot MTP	950	2,850,000	481	2,870,266
Residential Load Management MTP	6,490	1,015,950	<del>7,585</del> 8,056	<del>-479,402</del> 492,696
<b>Hard-to-Reach</b>	<b>800</b>	<b>1,051,200</b>	<b>894</b>	<b>1,249,579</b>
Hard-to-Reach Solutions MTP	800	1,051,200	894	1,249,579
<b>Total at Meter</b>	<b>19,827</b>	<b>26,881,506</b>	<b>21,762</b>	<b>22,498,875</b>

## VII. HISTORICAL PROGRAM EXPENDITURES

Table 9 documents EPE's incentive and administration expenditures for the previous five years (2018-2022) by program for each customer class. Note that this table does not include R&D, EM&V, or general administration expenditures. R&D, EM&V, and general administration expenditures for 2021 can be found in Table 10.

**Table 9: Historical Program Incentive and Administration Expenditures for 2018 through 2022<sup>13</sup>**

Programs	2022			2021		2020		2019		2018	
	Customer Incent.	Implementor Incent.	Admin	Incent.	Admin	Incent.	Admin	Incent.	Admin	Incent.	Admin
<b>Commercial</b>	<b>\$1,269,218</b>	<b>\$1,035,247</b>	<b>\$0</b>	<b>\$2,465,274</b>	<b>\$0</b>	<b>\$3,121,640</b>	<b>\$0</b>	<b>\$2,672,190</b>	<b>\$0</b>	<b>\$2,317,476</b>	<b>\$0</b>
Commercial SOP	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Small Comm. Solutions MTP	\$277,342	\$168,134	\$0	\$460,529	\$0	\$470,425	\$0	\$502,403	\$0	\$487,160	\$0
Large C&I Solutions MTP	\$489,358	\$525,436	\$0	\$1,014,932	\$0	\$1,512,746	\$0	\$1,131,460	\$0	\$1,006,553	\$0
Texas SCORE MTP	\$180,000	\$340,177	\$0	\$528,379	\$0	\$704,020	\$0	\$597,687	\$0	\$417,779	\$0
Comm. Load Management SOP	\$320,349	\$0	\$0	\$453,753	\$0	\$423,754	\$0	\$440,641	\$0	\$405,984	\$0
Residential Marketplace Pilot MTP	\$2,169	\$1,500	\$0	\$7,682	\$0	\$10,695	\$0	NA	NA	NA	NA
<b>Residential</b>	<b>\$875,660</b>	<b>\$641,305</b>	<b>\$260</b>	<b>\$1,691,497</b>	<b>\$0</b>	<b>\$1,120,183</b>	<b>\$0</b>	<b>\$796,927</b>	<b>\$0</b>	<b>\$757,856</b>	<b>\$0</b>
Residential Solutions MTP	\$266,314	\$131,479	\$0	\$484,376	\$0	\$354,427	\$0	\$312,731	\$0	\$411,547	\$0
LivingWise® MTP	\$183,559	\$0	\$0	\$346,309	\$0	\$179,994	\$0	\$345,534	\$0	\$346,309	\$0
FutureWise® MTP	\$0	\$0	\$0								
Texas Appliance Recycling MTP	\$68,660	\$150,660	\$0	\$186,240	\$0	\$99,150	\$0	\$138,663	NA	NA	NA
Residential Marketplace Pilot MTP	\$88,103	\$90,000	\$0	\$124,744	\$0	\$203,212	\$0	NA	NA	NA	NA
Residential Load Management MTP	\$274,811 \$269,025	\$263,380 \$269,166	\$260	\$549,829	\$0	\$283,400	\$0	NA	NA	NA	NA
<b>Hard-to-Reach</b>	<b>\$256,050</b>	<b>\$281,269</b>	<b>\$0</b>	<b>\$623,570</b>	<b>\$0</b>	<b>\$664,708</b>	<b>\$0</b>	<b>\$571,016</b>	<b>\$0</b>	<b>\$601,732</b>	<b>\$0</b>
Hard-to-Reach Solutions MTP	\$256,050	\$281,269	\$0	\$623,570	\$0	\$664,708	\$0	\$571,016	\$0	\$601,732	\$0
<b>Residential/Commercial</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,658</b>	<b>\$0</b>	<b>\$287,988</b>	<b>\$0</b>
Texas Appliance Recycling MTP	NA	NA	NA	NA	NA	NA	NA	NA	NA	\$87,438	\$0
Demand Response Pilot MTP	NA	NA	NA	NA	NA	NA	NA	\$145,658	\$0	\$200,551	\$0
<b>Total</b>	<b>\$2,408,715</b> <b>\$2,400,929</b>	<b>\$1,952,034</b> <b>\$1,957,820</b>	<b>\$260</b>	<b>\$4,780,341</b>	<b>\$0</b>	<b>\$4,906,531</b>	<b>\$0</b>	<b>\$4,185,791</b>	<b>\$0</b>	<b>\$3,965,053</b>	<b>\$0</b>

<sup>13</sup> 2022 expenditures are from EEPR filed in Project No. 54470, 2021 expenditures are from EEPR filed in Project No. 52949, 2020 expenditures are from EEPR filed in Project No. 51672, 2019 expenditures are from EEPR Errata filed in Project No. 50666, and 2018 expenditures are from EEPR filed in Project No. 49297.

### VIII. PROGRAM FUNDING AND EXPLANATION OF ADMINISTRATION COSTS FOR CALENDAR YEAR 2022

As shown in the subtotal for the "Total Funds Expended" column of Table 10, EPE spent \$4,445,648 on program expenses (excluding EM&V and EECRF Proceeding Expenses) for its PUCT-approved energy efficiency programs in 2022. These programs were funded by EPE's 2022 EECRF. These expenses account for 87% of the total forecasted 2022 program budget of \$5,129,232. Actual program funding levels are shown in Table 10 and Table 11.

The administration expenses shown in Table 10 benefited the entire portfolio of programs. These expenses include, but were not limited to, outsourced program administration, marketing (e.g., website maintenance and promotional items), Electric Utility Marketing Managers of Texas expenses, costs associated with regulatory filings, and EM&V administration expenses outside of those associated with the PUCT-appointed EM&V contractor.

**Table 10: Program Funding for Calendar Year 2022**

	Total Projected Budget	Number of Participants	Actual Funds Expended (Incentives)	Actual Funds Expended (Admin & R&D)	Total Funds Expended	Funds Committed (Not Expended)	Funds Remaining
Commercial	\$2,461,413	289	\$ 2,304,465	\$ -	\$ 2,304,465	\$ -	\$ 156,948
Small Commercial Solutions MTP	\$461,115	92	\$ 445,476		\$ 445,476		\$ 15,639
Large C&I Solutions MTP	\$1,005,396	60	\$ 1,014,794		\$ 1,014,794		\$ (9,398)
Texas SCORE MTP	\$519,902	42	\$ 520,177		\$ 520,177		\$ (275)
Comm. Load Management SOP	\$460,000	11	\$ 320,349		\$ 320,349		\$ 139,651
Residential Marketplace Pilot MTP	\$ 15,000	405 84	\$ 3,669		\$ 3,669		\$ 11,331
Residential	\$1,955,026	17,024	\$ 1,516,965	\$ 260	\$ 1,517,225	\$ -	\$ 437,801
Residential Solutions MTP	\$315,000	1,109	\$ 397,792		\$ 397,792		\$ (82,792)
LivingWise® MTP	\$346,346	4,737	\$ 183,559		\$ 183,559		\$ 162,787
FutureWise MTP	\$300,000		\$ -		\$ -		
Texas Appliance Recycling MTP	\$255,000	1,038	\$ 219,320		\$ 219,320		\$ 35,680
Residential Marketplace Pilot MTP	\$285,000	1,003 1,601	\$ 178,103		\$ 178,103		\$ 106,897
Residential Load Management MTP	\$453,680	8,539	\$ 538,191	\$ 260	\$ 538,451		\$ (84,771)
Hard-to-Reach	\$600,000	398	\$ 537,319	-	\$ 537,319	\$ -	\$ 62,681
Hard-to-Reach Solutions MTP	\$600,000	398	\$ 537,319		\$ 537,319		\$ 62,681
Administration	\$ 87,793			\$ 86,639	\$ 86,639		\$ 1,154
Research and Development	\$ 25,000						\$ 25,000
Subtotal	\$5,129,232	20,082 17,711	\$ 4,358,749	\$ 86,899	\$ 4,445,648	\$ -	\$ 683,584
EM&V	\$ 57,216			\$ 56,891	\$ 56,891		\$ 325
EECRF Proceeding Expenses (EPE & Municipal expenses)*	\$100,000			\$ 86,746	\$ 86,746		\$ 13,254
Total	\$5,286,448	17,711	\$ 4,358,749	\$ 230,537	\$ 4,589,285	\$ -	\$ 697,163

\* Actual EECRF proceeding expenses of \$86,746, consists of \$64,487 in EPE proceeding expenses and \$22,259 in municipal proceeding expenses.

\*\* Residential Marketplace Pilot MTP is also listed under the Commercial sector due to the Upstream/Midstream Program Cross-Sector Savings guidance memo issued by Tetra Tech to calculate and allocate savings at the sector-level for upstream and midstream programs.

## **IX. PROGRAM RESULTS FOR MTPs**

### **Market Transformation Programs:**

#### **Small Commercial Solutions MTP**

The 2022 projected savings for the Small Commercial Solutions MTP were 730 kW. There were 92 participants during 2022 that reduced demand by ~~744~~710 kW and saved 2,551,236 kWh in energy.

#### **Large C&I Solutions MTP**

The 2022 projected savings for the Large C&I Solutions MTP were 2,011 kW. There were 60 participants during 2022 that reduced demand by ~~2,039~~1,986 kW and saved ~~8,395~~182,552~~897~~ kWh in energy.

#### **Texas SCORE MTP**

The 2022 projected savings for the Texas SCORE MTP were 750 kW. There were 42 participants in this program that reduced demand by ~~750~~771 kW and saved ~~3,844~~967,600~~728~~ kWh in energy.

#### **Residential Solutions MTP**

The 2022 projected savings for the Residential Solutions MTP were 545 kW. There were 1,109 participants in this program that reduced demand by 852 kW and saved 1,423,945 kWh in energy.

#### **LivingWise® MTP**

The 2022 projected savings for the LivingWise® MTP were 200 kW. There were 4,737 kits provided in this program that reduced demand by 170 kW and saved 574,910 kWh in energy.

#### **FutureWise® MTP**

The 2022 projected savings for the FutureWise® MTP were 106 kW. However, as mentioned above, because of a delay in the implementation of this program, there were 0 kits provided in this program that reduced demand by 0 kW and saved 0 kWh in energy.

#### **Hard-to-Reach Solutions MTP**

The 2022 projected savings for the Hard-to-Reach Solutions MTP were 800 kW. There were 398 participants in this program that reduced demand by 894 kW and saved ~~1,249~~870~~579~~ kWh in energy.

#### **Appliance Recycling MTP**

The 2022 projected savings for the Appliance Recycling MTP were 195 kW. There were ~~4,116~~1,038 participants in this program that reduced demand by 99 kW and saved 802,053 kWh in energy.

#### **Residential Marketplace Pilot MTP**

The 2022 projected savings for the Residential Marketplace MTP were 950 kW. There were 1,685 participants in this program that reduced demand by 547 kW and saved 3,192,352 kWh in energy.

## Residential Load Management MTP

The 2022 projected savings for the Residential Load Management MTP were 6,490 kW. There were 8,539 participants in this program that reduced demand by ~~7,585~~ 8,056 kW and saved ~~479,402~~ 492,696 kWh in energy.

## XI. REVENUE COLLECTED THROUGH EECRF

In 2022, EPE collected a total of \$8,579,232 under Rate Schedule No. 97 – Energy Efficiency Cost Recovery Factor.

## XII. OVER/UNDER RECOVERY OF ENERGY EFFICIENCY PROGRAM COSTS

In 2022, EPE over-recovered an amount of \$768,109 as shown in Table 13. Docket No. 52081 ordered the recovery of EM&V costs of \$57,216 for the evaluation of program year 2022.

Table 13: Authorized and Actual Recovery Amounts

Description	Authorized in Docket No. 52081	Actual
January 1 – December 31, 2022 Energy Efficiency	\$ 5,129,232	\$ 4,445,648
Program Year 2022 EM&V Costs	\$ 57,216	\$ 56,891
2020 Over/(Under) Recovery	\$ 486,514	\$ 486,514
2020 Performance Bonus	\$ 2,783,387	\$ 2,783,387
2020 EECRF Proceeding Costs	\$ 38,682	\$ 38,682
2022 Total Costs	\$ 8,495,031	\$ 7,811,123
2022 EECRF Revenues		\$ 8,579,232
2022 (Over)/Under Recovery		\$ (768,109)

## XIII. UNDERSERVED COUNTIES

EPE serves customers in three Texas counties: Culberson, Hudspeth, and El Paso. During 2022, the majority of energy efficiency projects were installed in El Paso County. EPE has defined Underserved Counties as any county in the Texas EPE service territory where demand or energy savings were not reported in its 2022 EPE energy efficiency programs. Based on this definition, EPE had one Underserved County in 2022.

Table 14: 2022 Energy Efficiency Activities by County

County	# of Participants	Reported Savings	
		kW	kWh
El Paso County	20,081 17,709	21,201.29 21,758.79	22,570,881 22,493,344
Culberson	1	0.00 2.64	0 4,808
Hudspeth	1	0.06	723
<b>Total</b>	<b>20,082</b> <b>17,711</b>	<b>21,201.35</b> <b>21,761.50</b>	<b>22,571,604</b> <b>22,498,875</b>

## APPENDIX A: REPORTED DEMAND AND ENERGY REDUCTION BY COUNTY

### Program Savings by County \*

All programs funded through EPE's EECRF.

#### Small Commercial Solutions MTP

County	# of Participants	Reported		Savings	
		kW		kWh	
El Paso County	92	710.49		2,551,236	
Culberson County	0	0		0	
Hudspeth County	0	0		0	
<b>Total</b>	<b>92</b>	<b>710.49</b>		<b>2,551,236</b>	

#### Large C&I Solutions MTP

County	# of Participants	Reported		Savings	
		kW		kWh	
El Paso County	60 59	2,038.99	1,982.92	8,395,552	8,178,089
Culberson County	0 1	2.64		4,808	
Hudspeth County	0	0		0	
<b>Total</b>	<b>60</b>	<b>2,038.99</b>	<b>1,985.56</b>	<b>8,395,552</b>	<b>8,182,897</b>

#### Texas SCORE MTP

County	# of Participants	Reported		Savings	
		kW		kWh	
El Paso County	42	750.00	770.98	3,841,600	3,967,728
Culberson County	0	0		0	
Hudspeth County	0	0		0	
<b>Total</b>	<b>42</b>	<b>750.00</b>	<b>770.98</b>	<b>3,841,600</b>	<b>3,967,728</b>

#### Commercial Load Management SOP

County	# of Participants	Reported		Savings	
		kW		kWh	
El Paso County	11	7,676.17		61,479	
Culberson County	0	0		0	
Hudspeth County	0	0		0	
<b>Total</b>	<b>11</b>	<b>7,554.50</b>	<b>7,676.17</b>	<b>60,684</b>	<b>61,479</b>

### Residential Solutions MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	1,109	852.01	1,423,945
Culberson County	0	0	0
Hudspeth County	0	0	0
<b>Total</b>	<b>1,109</b>	<b>852.01</b>	<b>1,423,945</b>

### LivingWise® MTP

County	# of Kits	Reported	Savings
		kW	kWh
El Paso County	4,737	170.30	574,910
Culberson County	0	0	0
Hudspeth County	0	0	0
<b>Total</b>	<b>4,737</b>	<b>170.30</b>	<b>574,910</b>

### Hard-to-Reach Solutions MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	398	<del>893.83</del> 893.70	<del>1,249,870</del> 1,249,579
Culberson County	0	0	0
Hudspeth County	0	-06	0
<b>Total</b>	<b>398</b>	<b>893.83 893.70</b>	<b>1,249,870 1,249,579</b>

### Appliance Recycling MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	<del>398</del> 1,037	98.91	801,330
Culberson County	0	0	0
Hudspeth County	1	0.06	723
<b>Total</b>	<b>398 1,038</b>	<b>98.97</b>	<b>802,053</b>

### Residential Marketplace Pilot MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	<del>4,416</del> 1,685	547.31	3,192,352
Culberson County	0	0	0
Hudspeth County	0	0	0
<b>Total</b>	<b>4,416 1,685</b>	<b>547.31</b>	<b>3,192,352</b>



### Residential Load Management MTP

County	# of Participants	Reported		Savings	
		kW		kWh	
El Paso County	8,539 <del>10,419</del>	7,584.95	8,056.00	479,402	492,696
Culberson County	0		0		0
Hudspeth County	0		0		0
<b>Total</b>	<b>8,539 <del>10,419</del></b>	<b>7,584.95</b>	<b>8,056.00</b>	<b>479,402</b>	<b>492,696</b>

\* Totals may not tie due to rounding

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