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

April 28, 2021

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

Re: Project No. 51672 – El Paso Electric Company 2021 Energy Efficiency Plan and Report Pursuant to 16 TAC § 25.181 and 25.183

Dear Ms. Treviño:

On April 1, 2021, El Paso Electric Company ("EPE") filed its 2020 Energy Efficiency Plan and Report ("EEPR"). EPE is hereby filing a revision to that report. The revision is based on three changes. First, the newly approved loss factors in *Application of El Paso Electric Company to Reconcile Fuel Costs*, Docket No 50058, Order (April 7, 2021). This changed the values in Tables 1, 4, and 7. Second, EPE made an adjustment to reduce proceeding costs for calendar year 2020, as shown in Table 10. Third, there was a change to the verified savings for 2020 that affected Tables 8, 14, and the tables in Appendix A. These changes are also reflected in the text of the document as applicable. At the end of this EEPR revision are the redlined pages indicating the specific changes made to the EEPR filed April 1, 2020.

If there are any questions regarding this filing, please contact me at 915-543-4354.

Sincerely,

Curtis Hutcheson
Manager-Regulatory Case Management

El Paso Electric Company

2021 Energy Efficiency Plan and Report

16 Texas Administrative Code § 25.181 and § 25.183

April 1, 2021

(Errata April 26, 2021)

Project No. 51672

TABLE OF CONTENTS

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 the 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 pursuant to 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 2020 and its projections for 2021 and 2022 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 2020 and EPE's plans for achieving its 2021 and 2022 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 2021 and 2022 by program for each customer class.

Energy Efficiency Report

- Section V documents EPE's demand reduction goals for each of the previous five years (2016-2020) 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 2019 and 2020.

- Section VII details EPE's incentive and administration expenditures for the previous five years (2016-2020) detailed by program for each customer class.

- Section VIII compares EPE's actual and budgeted program costs for 2020 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 2020 EECRF.

- Section XII details the over/under recovery of EPE’s energy efficiency program costs for 2020.

- 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 2021, as established pursuant to 16 TAC § 25.181(e)(3). The Final Order of Docket No. 50806[1] issued on November 5, 2020, established the EECRF rates applicable to EPE for 2021. 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 2022 demand reduction goal should remain at 11.16 MW.

The Final Order of Docket No. 50806 also established an energy efficiency program budget for 2021 of $4,685,552.[2] 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 2021 & 2022 Projected Goals, Savings and Budgets[3]

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)***
2021	38.2	11.46	5.22	11.16	19,552	16.691	23,479	$4,842
2022	58.5	17.54	5.45	11.16	19,552	19.827	26,882	$5,286

* The 2022 Demand Goal of 0.4% of peak demand (5.45 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; (1,474 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 2022 goal is 11.16 MW.
** Calculated using a 20% conservation load factor.
*** Proposed budget includes the overall program budget, EM&V expenses, and EECRF proceeding expenses.

In 2020, EPE achieved a demand reduction of 20,743 kW, which was 186% 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 2021 and 2022, 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
  - LivingWise® MTP

[1] *Application of El Paso Electric Company to Adjust Its Energy Efficiency Cost Recovery Factor and Establish Revised Cost Cap*, Docket No. 50806, Order (Nov. 5, 2020).
[2] *Id.* at Ordering Paragraph No. 2.
[3] 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.

- FutureWise® Pilot MTP (2022 Only)
- 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.

ENERGY EFFICIENCY PLAN

I. 2021 PROGRAMS

A. 2021 Program Portfolio

EPE plans to continue the implementation of one SOP and nine MTPs in 2021. 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: 2021 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
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. Programs with manuals can be found at the following website: 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 a peak demand of less than 100 kW at one facility or a total demand of less than 250 kW at multiple facilities operated by the same customer. The program pays a cash incentive of $400 per kW reduced to customers, generally through participating contractors 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 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 2021 and 2022.

Large Commercial & Industrial Solutions MTP

The Large C&I Solutions Program offers incentives to commercial customers with a peak demand of 100 kW or greater at one facility or a total demand of at least 250 kW at multiple facilities operated by the same customer. The program pays a cash incentive of $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 2021 and 2022.

Texas SCORE MTP

The Texas SCORE Program offers incentives to schools and local government customers to identify and implement energy efficiency measures. The program pays a cash incentive of $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 schools and local government customers to promote energy efficiency awareness. EPE plans to continue this program in 2021 and 2022.

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 that takes service at the distribution level is eligible to participate. EPE will notify its current participants of the 2021 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 2021 and 2022.

Residential Solutions MTP

The Residential Solutions Program offers incentives to residential customers for installing eligible energy efficiency measures. Participating contractors offer the incentives based on the energy savings of the measure and deducts the amount from the customer's final invoice. This program also provides the participating contractors 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 2021 and 2022.

LivingWise® MTP

The LivingWise® MTP teaches students easy ways to use energy more efficiently in their homes. The program is available at no cost to the teacher, school district, or to the students and serves as an effective community outreach program to improve energy efficiency awareness. The program identifies and enrolls 6th grade 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 2021 and 2022.

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 refrigerator or freezer. EPE plans to continue this program in 2021 and 2022.

Hard-to-Reach Solutions MTP

The Hard-to-Reach Solutions MTP offers incentives 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. Participating contractors offer the incentives based on the energy savings of the measure and deducts the amount from the customer's final invoice. This program also provides the participating contractors 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 2021 and 2022.

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, and advanced power strips. EPE plans to implement this program in 2021 and 2022.

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 2021 and 2022.

C. Research and Development

EPE has allocated $25,000 to Research and Development (R&D) for 2021. R&D will be utilized for the development of new measures such as Level II EV Chargers and midstream HVAC for residential applications. This funding amount is less than 10% of EPE's 2021 total program costs in accordance with 16 TAC § 25.181(g).

D. New Program(s) for 2021 and 2022

EPE plans to add the FutureWise® Pilot MTP, an efficiency education program for high school students, in 2022.

E. Discontinued Program(s) for 2021 and 2022

EPE currently has no plan to discontinue any programs in 2021 or 2022.

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 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 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 several times a year through the monthly newsletter that is included in customers' bills.

- 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 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 2020, there was an average of 298,126 residential accounts in the EPE Texas service territory. Based on the 2020 Annual Social and Economic Supplement of the U.S. Census Bureau's Current Population Survey, 23.8% of Texas families are at or below 200% of the poverty threshold. Applying this standard pursuant to 16 TAC § 25.181(c)(27), approximately 70,954 of EPE's residential accounts fall into the Hard-to-Reach Customer Class.

The average number of commercial accounts in 2020 was 36,445. 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 2020.

Table 3: Summary of Texas Residential and Commercial Customer Classes (2020)

Customer Class	Number of Texas Customers
Total Residential	**298,126**
Total Hard-to-Reach	**70,954**
Total Commercial	**36,445**

III. PROJECTED ENERGY EFFICIENCY SAVINGS AND GOALS

As reflected in PUCT Docket No. 50806, EPE's energy efficiency demand reduction goal for 2021 is 11.16 MW, which mirrors the 2020 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 pursuant to paragraph (2) of this subsection.

The demand reduction goal to be acquired in 2021 (11.16 MW) is greater than four-tenths of one percent of EPE's 5-year average summer weather-adjusted peak demand for 2015 through 2019, which is 5.22 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 2022 goal should remain at 11.16 MW (0.82% of the average summer weather-adjusted peak demand for 2016 through 2020) 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 2021 and 2022.

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)[4]	Average Growth (MW at Meter)[5]
	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	1,616	1,586	-1.3	1,585	6,438,524	6,337,632	5,430,359	5,329,467	84.9	78.5	NA
2021	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	38.2
2022	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	58.5

The 2022 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 = (1,396 + 1,462 + 1,428 + 1,500 + 1,585) / 5 = 1,474 MW.
(1,474 MW Average Peak Demand at source net Opt-Outs x 0.004) x (1 - 0.0754 system demand line loss factor) = 5.45 MW.

However, under the EE Rule, a utility's demand reduction goal shall not be less than the prior year's goal, thus, the 2022 goal is 11.16 MW.

[4] Growth at meter for calendar year 2020 to 2022 includes the 7.54% system demand line loss factor as approved in Docket No. 50058.

[5] Average 5-year historical growth in demand for residential and commercial customers for 2021 (2015-2019) and 2022 (2016-2020).

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

2021	Projected Savings (at meter)	
Customer Class and Program	**kW**	**kWh**
Commercial	**10,516**	**18,104,594**
Small Commercial Solutions MTP	730	3,197,400
Large C&I Solutions MTP	2,011	10,569,816
Texas SCORE MTP	750	4,270,500
Commercial Load Management SOP	7,000	21,000
Residential Marketplace Pilot MTP	25	45,878
Residential	**5,375**	**4,323,399**
Residential Solutions MTP	545	954,840
LivingWise® MTP	200	727,600
Texas Appliance Recycling MTP	195	1,579,200
Residential Marketplace Pilot MTP	475	871,679
Residential Load Management MTP	3,960	190,080
Hard-to-Reach	**800**	**1,051,200**
Hard-to-Reach Solutions MTP	800	1,051,200
Total	**16,691**	**23,479,193**

2022	Projected Savings (at meter)	
Customer Class and Program	**kW**	**kWh**
Commercial	**10,541**	**18,208,716**
Small Commercial Solutions MTP	730	3,197,400
Large C&I Solutions MTP	2,011	10,569,816
Texas SCORE MTP	750	4,270,500
Commercial Load Management SOP	7,000	21,000
Residential Marketplace Pilot MTP	50	150,000
Residential	**8,486**	**7,621,590**
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	6,490	1,015,950
Hard-to-Reach	**800**	**1,051,200**
Hard-to-Reach Solutions MTP	800	1,051,200
Total	**19,827**	**26,881,506**

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 2021 is $4,685,552. 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 (2020), 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 70,954 customers or 23.8% of EPE's total residential load in Texas.

Avoided costs for 2021, as established by the PUCT, were set at $80 per kW per year and $0.10161 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

2021	Incentives	Admin & R&D	Total Budget
Commercial	**$2,461,413**	**$0**	**$2,461,413**
Small Commercial Solutions MTP	$461,115	$0	$461,115
Large C&I Solutions MTP	$1,005,396	$0	$1,005,396
Texas SCORE MTP	$519,902	$0	$519,902
Commercial Load Management SOP	$460,000	$0	$460,000
Residential Marketplace Pilot MTP	$15,000	$0	$15,000
Residential	**$1,501,346**	**$10,000**	**$1,511,346**
Residential Solutions MTP	$315,000	$0	$315,000
LivingWise™ MTP	$346,346	$0	$346,346
Texas Appliance Recycling MTP	$245,000	$10,000	$255,000
Residential Marketplace Pilot MTP	$285,000	$0	$285,000
Residential Load Management MTP	$310,000	$0	$310,000
Hard-to-Reach	**$600,000**	**$0**	**$600,000**
Hard-to-Reach Solutions MTP	$600,000	$0	$600,000
Administration		$87,793	$87,793
Research and Development		$25,000	$25,000
Subtotal Budgets	**$4,562,759**	**$122,793**	**$4,685,552**
EM&V *		$56,022	$56,022
EECRF Proceeding Expenses		$100,000	$100,000
Total Budgets	**$4,562,759**	**$278,815**	**$4,841,574**

2022	Incentives	Admin & R&D	Total Budget
Commercial	**$2,461,413**	**$0**	**$2,461,413**
Small Commercial Solutions MTP	$461,115	$0	$461,115
Large C&I Solutions MTP	$1,005,396	$0	$1,005,396
Texas SCORE MTP	$519,902	$0	$519,902
Commercial Load Management SOP	$460,000	$0	$460,000
Residential Marketplace Pilot MTP	$15,000	$0	$15,000
Residential	**$1,955,026**	**$0**	**$1,955,026**
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	$453,680	$0	$453,680
Hard-to-Reach	**$600,000**	**$0**	**$600,000**
Hard-to-Reach Solutions MTP	$600,000	$0	$600,000
Administration		$87,793	$87,793
Research and Development		$25,000	$25,000
Subtotal Budgets	**$5,016,439**	**$112,793**	**$5,129,232**
EM&V		$57,216	$57,216
EECRF Proceeding Expenses		$100,000	$100,000
Total Budgets	**$5,016,439**	**$270,009**	**$5,286,448**

* Updated CY2021 EM&V costs provided by Tetra Tech under the new contract.

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 (2016-2020) 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)
2020[6]	11,160	19,552,320	20,740[7]	30,704,424
2019[8]	11,160	19,552,320	19,424	24,825,792
2018[9]	11,160	19,552,320	16,846	20,726,306
2017[10]	11,160	19,552,320	15,285	23,311,792
2016[11]	11,160	19,552,320	12,790	22,912,026

[6] 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.

[7] 2020 actual demand reduction at the source is calculated as follows: 20,740 kW at meter * (1/(1-0.0754)) line losses = 22,431 kW at the source.

[8] 2019 demand goal and energy target as reported in EPE's EEPR Errata filed July 26, 2019, under Project No.49297. 2019 actual demand reduction and energy savings reported in Project No. 50666.

[9] 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.

[10] 2017 demand goal and energy target as reported in EPE's EEPR filed April 3, 2017, under Project No. 46907. 2017 actual demand reduction and energy savings reported in Project No. 48146.

[11] 2016 demand goal and energy target as reported in EPE's EEPR filed April 1, 2016, under Project No. 45675. 2016 actual demand reduction and energy savings reported in Project No. 46907.

VI. PROJECTED, REPORTED AND VERIFIED DEMAND AND ENERGY SAVINGS

Table 8: Projected versus Reported Savings for 2019 and 2020

2019	Projected Savings		Reported and Verified Savings	
Customer Class and Program	**kW**	**kWh**	**kW**	**kWh**
Commercial	**10,241**	**16,635,216**	**15,626**	**20,095,620**
Small Comm. Solutions MTP	730	3,197,400	818	3,232,821
Large C&I Solutions MTP	2,011	10,569,816	2,395	11,493,121
Texas SCORE MTP	500	2,847,000	940	5,352,469
Load Management SOP	7,000	21,000	11,473	17,209
Residential	**2,714**	**3,304,214**	**3,016**	**3,617,344**
Residential Solutions MTP	545	954,840	601	1,228,399
LivingWise® MTP	200	727,600	572	1,475,680
Texas Appliance Recycling	195	1,579,200	107	868,560
Residential Load Management MTP	1,774	42,574	1,736	44,705
Hard-to-Reach	**800**	**1,051,200**	**781**	**1,112,828**
Hard-to-Reach Solutions MTP	800	1,051,200	781	1,112,828
Total at Meter	**13,755**	**20,990,630**	**19,423**	**24,825,792**

2020	Projected Savings		Reported and Verified Savings	
Customer Class and Program	**kW**	**kWh**	**kW**	**kWh**
Commercial	**10,266**	**16,681,094**	**16,044**	**23,664,620**
Small Comm. Solutions MTP	730	3,197,400	750	2,925,568
Large C&I Solutions MTP	2,011	10,569,816	3,615	15,054,617
Texas SCORE MTP	500	2,847,000	1,191	5,197,201
Load Management SOP	7,000	21,000	10,397	40,975
Residential Marketplace Pilot MTP	25	45,878	91	446,259
Residential	**5,375**	**4,323,399**	**3,732**	**5,736,975**
Residential Solutions MTP	545	954,840	734	1,219,380
LivingWise® MTP	200	727,600	326	855,290
Texas Appliance Recycling MTP	195	1,579,200	77	620,400
Residential Marketplace Pilot MTP	475	871,679	627	2,152,247
Residential Load Management MTP	3,960	190,080	1,968	889,658
Hard-to-Reach	**800**	**1,051,200**	**964**	**1,302,829**
Hard-to-Reach Solutions MTP	800	1,051,200	964	1,302,829
Total at Meter	**16,441**	**22,055,693**	**20,740**	**30,704,424**

VII. HISTORICAL PROGRAM EXPENDITURES

Table 9 documents EPE's incentive and administration expenditures for the previous five years (2016-2020) 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 2020 can be found in Table 10.

Table 9: Historical Program Incentive and Administration Expenditures for 2016 through 2020[12]

	2020		2019		2018		2017		2016	
Programs	**Incent.**	**Admin**	**Incent.**	**Admin**	**Incent.**	**Admin**	**Incent.**	**Admin.**	**Incent.**	**Admin.**
Commercial	**$3,121,640**	**$0**	**$2,672,190**	**$0**	**$2,317,476**	**$0**	**$2,589,932**	**$0**	**$2,354,215**	**$0**
Commercial SOP	NA	NA	NA	NA	NA	NA	$23,821	$0	$14,605	$0
Small Comm. Solutions MTP	$470,425	$0	$502,403	$0	$487,160	$0	$487,385	$0	$524,420	$0
Large C&I Solutions MTP	$1,512,746	$0	$1,131,460	$0	$1,006,553	$0	$1,038,708	$0	$1,054,659	$0
Texas SCORE MTP	$704,020	$0	$597,687	$0	$417,779	$0	$652,225	$0	$436,538	$0
Comm. Load Management SOP	$423,754	$0	$440,641	$0	$405,984	$0	$387,793	$0	$323,993	$0
Residential Marketplace Pilot MTP	$10,695	$0	NA	NA	NA	NA	NA	NA	NA	NA
Residential	**$1,120,183**	**$0**	**$796,927**	**$0**	**$757,856**	**$0**	**$585,053**	**$0**	**$592,090**	**$0**
Residential Solutions MTP	$354,427	$0	$312,731	$0	$411,547	$0	$238,744	$0	$245,748	$0
LivingWise® MTP	$179,994	$0	$345,534	$0	$346,309	$0	$346,309	$0	$346,342	$0
Texas Appliance Recycling MTP	$99,150	$0	$138,663	NA	NA	NA	NA	NA	NA	NA
Residential Marketplace Pilot MTP	$203,212	$0	NA	NA	NA	NA	NA	NA	NA	NA
Residential Load Management MTP	$283,400	$0	NA	NA	NA	NA	NA	NA	NA	NA
Hard-to-Reach	**$664,708**	**$0**	**$571,016**	**$0**	**$601,732**	**$0**	**$555,425**	**$0**	**$662,577**	**$0**
Hard-to-Reach Solutions MTP	$664,708	$0	$571,016	$0	$601,732	$0	$555,425	$0	$662,577	$0
Residential/Commercial	**$0**	**$0**	**$145,658**	**$0**	**$287,988**	**$0**	**$0**	**$0**	**$0**	**$0**
Texas Appliance Recycling MTP	NA	NA	NA	NA	$87,438	$0	NA	NA	NA	NA
Demand Response Pilot MTP	NA	NA	$145,658	$0	$200,551	$0	NA	NA	NA	NA
Total	**$4,906,531**	**$0**	**$4,185,791**	**$0**	**$3,965,053**	**$0**	**$3,730,410**	**$0**	**$3,608,882**	**$0**

[12] 2020 expenditures are from EEPR filed in Project No. 51672, 2019 expenditures are from EEPR Errata filed in Project No. 50666, 2018 expenditures are from EEPR filed in Project No. 49297, 2017 expenditures are from EEPR filed in Project No. 48146, and 2016 expenditures are from EEPR filed in Project No. 46907.

VIII. PROGRAM FUNDING AND EXPLANATION OF ADMINISTRATION COSTS FOR CALENDAR YEAR 2020

As shown in the subtotal for the "Total Funds Expended" column of Table 10, EPE spent $4,983,108 on program expenses (excluding EM&V and EECRF Proceeding Expenses) for its PUCT-approved energy efficiency programs in 2020. These programs were funded by EPE's 2020 EECRF. These expenses account for 107% of the total forecasted 2020 program budget of $4,675,650. 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 2020

	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	**$ 2,451,511**	**200**	**$ 3,121,640**	**$ -**	**$ 3,121,640**	**$ -**	**$ (670,129)**
Small Commercial Solutions MTP	$ 461,115	78	$ 470,425		$ 470,425		$ (9,310)
Large C&I Solutions MTP	$ 1,005,396	47	$ 1,512,746		$ 1,512,746		$ (507,350)
Texas SCORE MTP	$ 510,000	11	$ 704,020		$ 704,020		$ (194,020)
Comm. Load Management SOP	$ 460,000	12	$ 423,754		$ 423,754		$ 36,246
Residential Marketplace Pilot MTP	$ 15,000	52	$ 10,695		$ 10,695		$ 4,305
Residential	**$ 1,511,346**	**10,119**	**$ 1,120,183**	**$ 1,827**	**$ 1,122,010**	**$ -**	**$ 389,336**
Residential Solutions MTP	$ 315,000	906	$ 354,427		$ 354,427		$ (39,427)
LivingWise® MTP	$ 346,346	4,645	$ 179,994		$ 179,994		$ 166,352
Texas Appliance Recycling MTP	$ 255,000	540	$ 99,150		$ 99,150		$ 155,850
Residential Marketplace Pilot MTP	$ 285,000	982	$ 203,212		$ 203,212		$ 81,788
Residential Load Management MTP	$ 310,000	3,046	$ 283,400	$ 1,827	$ 285,227		$ 24,773
Hard-to-Reach	**$ 600,000**	**1,215**	**$ 664,708**	**-**	**$ 664,708**	**$ -**	**$ (64,708)**
Hard-to-Reach Solutions MTP	$ 600,000	1,215	$ 664,708		$ 664,708		$ (64,708)
Administration	$ 87,793			$ 74,750	$ 74,750		$ 13,043
Research and Development	$ 25,000						$ 25,000
Subtotal	**$ 4,675,650**	**11,534**	**$ 4,906,531**	**$ 76,577**	**$ 4,983,108**	**$ -**	**$ (307,458)**
EM&V	$ 58,364			$ 58,364	**$ 58,364**		**$ -**
EECRF Proceeding Expenses (EPE & Municipal expenses)*	$ 150,000			$ 38,682	**$ 38,682**		**$ 111,318**
Total	**$ 4,884,014**	**11,534**	**$ 4,906,531**	**$ 173,623**	**$ 5,080,154**	**$ -**	**$ (196,140)**

* Actual EECRF proceeding expenses of $38,682, consists of $31,717 in EPE proceeding expenses and $6,965 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	2020 Budget	2020 Expenditures	Percent	>10% Variance Explanation
Commercial	**$ 2,451,511**	**$ 3,121,640**	**127.3%**	
Small Commercial Solutions MTP	$ 461,115	$ 470,425	102.0%	
Large C&I Solutions MTP	$ 1,005,396	$ 1,512,746	150.5%	Program had more participation than was anticipated.
Texas SCORE MTP	$ 510,000	$ 704,020	138.0%	Program had more participation than was anticipated.
Comm. Load Management SOP	$ 460,000	$ 423,754	92.1%	
Residential Marketplace Pilot MTP	$ 15,000	$ 10,695	71.3%	Program did not achieve anticipated participation due to a mid-year launch. Funds were reallocated to programs with higher participation.
Residential	**$ 1,511,346**	**$ 1,122,010**	**74.2%**	
Residential Solutions MTP	$ 315,000	$ 354,427	112.5%	Program had more participation than was anticipated.
LivingWise® MTP	$ 346,346	$ 179,994	52.0%	Program did not achieve anticipated participation due to COVID and school closings. Funds were reallocated to programs with higher participation.
Texas Appliance Recycling MTP	$ 255,000	$ 99,150	38.9%	Program did not achieve anticipated participation due to COVID. Funds were reallocated to programs with higher participation.
Residential Marketplace Pilot MTP	$ 285,000	$ 203,212	71.3%	Program did not achieve anticipated participation due to a mid-year launch. Funds were reallocated to programs with higher participation.
Residential Load Management MTP	$ 310,000	$ 285,227	92.0%	Program did not achieve anticipated participation due to a mid-year launch.Funds were reallocated to programs with higher participation.
Hard-to-Reach	**$ 600,000**	**$ 664,708**	**110.8%**	
Hard-to-Reach Solutions MTP	$ 600,000	$ 664,708	110.8%	Program had more participation than was anticipated.
Administration	$ 87,793	$ 74,750		
Research and Development	$ 25,000	$ -		
Total	**$ 4,675,650**	**$ 4,983,108**	**106.6%**	

IX. PROGRAM RESULTS FOR MTPs

A. Market Transformation Programs

Small Commercial Solutions MTP

The 2020 projected savings for the Small Commercial Solutions MTP were 730 kW. There were 78 participants completed during 2020 that reduced demand by 750 kW and saved 2,925,568 kWh in energy.

Large C&I Solutions MTP

The 2020 projected savings for the Large C&I Solutions MTP were 2,011 kW. There were 47 participants completed during 2020 that reduced demand by 3,615 kW and saved 15,054,617 kWh in energy.

Texas SCORE MTP

The 2020 projected savings for the Texas SCORE MTP were 500 kW. There were 11 participants in this program that reduced demand by 1,191 kW and saved 5,197,201 kWh in energy.

Residential Solutions MTP

The 2020 projected savings for the Residential Solutions MTP were 545 kW. There were 906 participants in this program that reduced demand by 734 kW and saved 1,219,380 kWh in energy.

LivingWise® MTP

The 2020 projected savings for the LivingWise® MTP were 200 kW. There were 4,645 kits provided in this program that reduced demand by 326 kW and saved 855,290 kWh in energy.

Hard-to-Reach Solutions MTP

The 2020 projected savings for the Hard-to-Reach Solutions MTP were 800 kW. There were 1,215 participants in this program that reduced demand by 964 kW and saved 1,302,829 kWh in energy.

Appliance Recycling MTP

The 2020 projected savings for the Appliance Recycling MTP were 195 kW. There were 540 participants in this program that reduced demand by 77 kW and saved 620,400 kWh in energy.

Residential Marketplace Pilot MTP

The 2020 projected savings for the Residential Marketplace MTP were 500 kW. There were 1,034 participants in this program that reduced demand by 718 kW and saved 2,598,506 kWh in energy.

Residential Load Management MTP

The 2020 projected savings for the Residential Load Management MTP were 3,960 kW. There were 3,046 participants in this program that reduced demand by 1,968 kW and saved 889,658 kWh in energy.

X. CURRENT ENERGY EFFICIENCY COST RECOVERY FACTOR (EECRF)

Report for 2020

In Docket No.49496, EPE was granted approval for recovery through its 2020 EECRF of (a) $4,675,650 in energy efficiency program costs projected to be incurred from January 1 through December 31, 2020; (b) a performance incentive for 2018 of $810,663; (c) EPE's 2018 EECRF proceeding expenses of $188,923 ($140,742 for EPE and $48,181 for the City of El Paso); and (d) the 2018 over-recovery revenue amount of $260,655, and projected cost of evaluation, measurement, and verification (EM&V) of $58,364 for program year 2020. The Final Order in Docket No. 49496 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 November 21, 2019 and became effective with the first billing cycle in January 2020. The recovery of the agreed-upon EECRF amount of $5,472,945 is based on a dollar per kWh rate. The 2020 cost recovery factors by rate are listed in Table 12.

Table 12: 2020 EECRF Monthly Rates

Rate No.	Description	Energy Efficiency Cost Recovery Factor ($/kWh)
01	Residential Service Rate	$ 0.001009
02	Small Commercial Service Rate	$ 0.001169
07	Outdoor Recreational Lighting Service Rate	$ 0.000000
08	Governmental Street Lighting Service Rate	$ 0.000035
09	Governmental Traffic Signal Service	$ (0.000072)
11-TOU	Time-Of-Use Municipal Pumping Service Rate	$ (0.000002)
WH	Water Heating	$ (0.000077)
22	Irrigation Service Rate	$ (0.000008)
24	General Service Rate	$ 0.001017
25	Large Power Service Rate (excludes transmission)	$ 0.000677
34	Cotton Gin Service Rate	$ 0.000258
41	City and County Service Rate	$ 0.002649
46	Maintenance Power Service For Cogeneration And Small Power Production Facilities	$ 0.000258
47	Backup Power Service For Cogeneration And Small Power Production Facilities	$ 0.000258

XI. REVENUE COLLECTED THROUGH EECRF

In 2020, EPE collected a total of $5,308,925 under Rate Schedule No. 97 – Energy Efficiency Cost Recovery Factor.

XII. OVER/UNDER RECOVERY OF ENERGY EFFICIENCY PROGRAM COSTS

In 2020, EPE under-recovered an amount of $471,478 as shown in Table 13. Docket No. 49496 ordered the recovery of EM&V costs of $58,364 for program year 2020.

Table 13: Authorized and Actual Recovery Amounts

Description	Authorized in Docket No. 49496	Actual
January 1 – December 31, 2020 Energy Efficiency Costs	$ 4,675,650	$ 4,983,108
Program Year 2020 EM&V Costs	$ 58,364	$ 58,364
2018 (Over)/Under Recovery	$ (260,655)	$ (260,655)
2018 Performance Bonus	$ 810,663	$ 810,663
2018 EECRF Proceeding Costs	$ 188,923	$ 188,923
2020 Total Costs	$ 5,472,945	$ 5,780,403
2020 EECRF Revenues		$ 5,308,925
2020 (Over)/Under Recovery		$ 471,478

XIII. UNDERSERVED COUNTIES

EPE serves customers in three Texas counties: Culberson, Hudspeth, and El Paso. During 2020, 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 2020 EPE energy efficiency programs. Based on this definition, EPE had no Underserved Counties in 2020.

Table 14: 2020 Energy Efficiency Activities by County

County	# of Participants	Reported Savings	
		kW	kWh
El Paso County	11,396	20,379.02	29,912,517
Culberson	135	356.62	781,951
Hudspeth	3	4.14	9,956
Total	11,534	20,739.77	30,704,424

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	72	689.95	2,597,143
Culberson County	6	59.88	328,425
Hudspeth County	0	0	0
Total	**78**	**749.83**	**2,925,568**

Large C&I Solutions MTP

County	# of Participants	Reported Savings	
		kW	kWh
El Paso County	47	3,615.23	15,054,617
Culberson County	0	0	0
Hudspeth County	0	0	0
Total	**47**	**3,615.23**	**15,054,617**

Texas SCORE MTP

County	# of Participants	Reported Savings	
		kW	kWh
El Paso County	11	1,191.18	5,197,201
Culberson County	0	0	0
Hudspeth County	0	0	0
Total	**11**	**1,191.18**	**5,197,201**

Commercial Load Management SOP

County	# of Participants	Reported Savings	
		kW	kWh
El Paso County	12	10,397.00	40,975
Culberson County	0	0	0
Hudspeth County	0	0	0
Total	**12**	**10,397.00**	**40,975**

Residential Solutions MTP

County	# of Participants	Reported Savings	
		kW	kWh
El Paso County	905	727.96	1,206,914
Culberson County	1	6.34	12,466
Hudspeth County	0	0	0
Total	**906**	**734.30**	**1,219,380**

LivingWise® MTP

County	# of Kits	Reported Savings	
		kW	kWh
El Paso County	4,645	326.26	855,290
Culberson County	0	0	0
Hudspeth County	0	0	0
Total	**4,645**	**326.26**	**855,290**

Hard-to-Reach Solutions MTP

County	# of Participants	Reported Savings	
		kW	kWh
El Paso County	1,089	671.87	853,023
Culberson County	124	288.35	439,861
Hudspeth County	2	3.46	9,945
Total	**1,215**	**963.68**	**1,302,829**

Appliance Recycling MTP

County	# of Participants	Reported Savings	
		kW	kWh
El Paso County	540	76.56	620,400
Culberson County	0	0	0
Hudspeth County	0	0	0
Total	**540**	**76.56**	**620,400**

Residential Marketplace Pilot MTP

County	# of Participants	Reported Savings	
		kW	kWh
El Paso County	1,033	718.08	2,597,340
Culberson County	1	0.00	1,166
Hudspeth County	0	0	0
Total	**1,034**	**718.08**	**2,598,506**

Residential Load Management MTP

County	# of Participants	Reported Savings	
		kW	kWh
El Paso County	3,042	1,964.92	889,615
Culberson County	3	2.05	33
Hudspeth County	1	0.68	11
Total	**1,034**	**1,967.65**	**889,658**

* Totals may not tie due to rounding.

El Paso Electric Company

2021 Energy Efficiency Plan and Report

16 Texas Administrative Code § 25.181 and § 25.183

April 1, 2021

(Errata April 28, 2021)

Project No. 51672

EXECUTIVE SUMMARY

The Energy Efficiency Plan portion of this EEPR details EPE's plan to meet the energy efficiency demand reduction goal for 2021, as established pursuant to 16 TAC § 25.181(e)(3). The Final Order of Docket No. 50806[1] issued on November 5, 2020, established the EECRF rates applicable to EPE for 2021. 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 2022 demand reduction goal should remain at 11.16 MW.

The Final Order of Docket No. 50806 also established an energy efficiency program budget for 2021 of $4,685,552.[2] 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 2021 & 2022 Projected Goals, Savings and Budgets[3]

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)***
2021	38.2	11.46	5.22	11.16	19,552	16.691	23,479	$4,842
2022	58.5	17.54	5.45	11.16	19,552	19.827	26,882	$5,286

* The 2022 Demand Goal of 0.4% of peak demand (5.~~41~~45 MW) is calculated according to 16 TAC § 25.181(e)(3)(B) and is based on ~~an 8.32~~a 7.54% system demand line loss factor approved in Docket No. ~~46308~~50058; (1,474 MW Average Peak Demand at Source Net Opt-Outs x 0.004) x (1-0.~~0832~~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 2022 goal is 11.16 MW.
** Calculated using a 20% conservation load factor.
*** Proposed budget includes the overall program budget, EM&V expenses, and EECRF proceeding expenses.

In 2020, EPE achieved a demand reduction of 20,743 kW, which was 186% 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 2021 and 2022, 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
  - LivingWise® MTP

[1] *Application of El Paso Electric Company to Adjust Its Energy Efficiency Cost Recovery Factor and Establish Revised Cost Cap*, Docket No. 50806, Order (Nov. 5, 2020).
[2] *Id.* at Ordering Paragraph No. 2.
[3] 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.

(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 pursuant to paragraph (2) of this subsection.

The demand reduction goal to be acquired in 2021 (11.16 MW) is greater than four-tenths of one percent of EPE's 5-year average summer weather-adjusted peak demand for 2015 through 2019, which is 5.~~17~~22 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 2022 goal should remain at 11.16 MW (0.~~83~~82% of the average summer weather-adjusted peak demand for 2016 through 2020) 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 2021 and 2022.

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)[4]	Average Growth (MW at Meter)[5]
	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	1,616	1,586	-1.3	1,585	6,438,524	6,337,632	5,430,359	5,329,467	84.9	~~77.8~~78.5	NA
2021	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	38.2
2022	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	58.~~3~~5

The 2022 Demand Goal of 0.4% of peak demand is calculated according to 16 TAC § 25.181(e)(3)(B) and is based on ~~an 8.32~~a 7.54% system demand line loss factor approved in Docket No. ~~46308~~ 50058 as shown below:

Average of residential and commercial peak demand at source net Opt-Outs = (1,396 + 1,462 + 1,428 + 1,500 + 1,585) / 5 = 1,474 MW.
(1,474 MW Average Peak Demand at source net Opt-Outs x 0.004) x (1 - 0.~~0832~~0754 system demand line loss factor) = 5.~~41~~45 MW.

However, under the EE Rule, a utility's demand reduction goal shall not be less than the prior year's goal, thus, the 2022 goal is 11.16 MW.

[4] Growth at meter for calendar year ~~2017 to~~ 2020 to 2022 includes the ~~8.32~~7.54% system demand line loss factor as approved in Docket No. ~~46308~~50058.

[5] Average 5-year historical growth in demand for residential and commercial customers for 2021 (2015-2019) and 2022 (2016-2020).

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 (2016-2020) 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)
2020[6]	11,160	19,552,320	20,~~743~~740[7]	30,~~669,898~~704,424
2019[8]	11,160	19,552,320	19,424	24,825,792
2018[9]	11,160	19,552,320	16,846	20,726,306
2017[10]	11,160	19,552,320	15,285	23,311,792
2016[11]	11,160	19,552,320	12,790	22,912,026

[6] 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.

[7] 2020 actual demand reduction at the source is calculated as follows: 20,~~743~~740 kW at meter * (1/(1-0.~~083~~20754)) line losses = 22,~~626~~431 kW at the source.

[8] 2019 demand goal and energy target as reported in EPE's EEPR Errata filed July 26, 2019, under Project No.49297. 2019 actual demand reduction and energy savings reported in Project No. 50666.

[9] 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.

[10] 2017 demand goal and energy target as reported in EPE's EEPR filed April 3, 2017, under Project No. 46907. 2017 actual demand reduction and energy savings reported in Project No. 48146.

[11] 2016 demand goal and energy target as reported in EPE's EEPR filed April 1, 2016, under Project No. 45675. 2016 actual demand reduction and energy savings reported in Project No. 46907.

VI. PROJECTED, REPORTED AND VERIFIED DEMAND AND ENERGY SAVINGS

**Table 8: Projected versus Reported Savings for 2019 and 2020*

2019	Projected Savings		Reported and Verified Savings	
Customer Class and Program	**kW**	**kWh**	**kW**	**kWh**
Commercial	**10,241**	**16,635,216**	**15,626**	**20,095,620**
Small Comm. Solutions MTP	730	3,197,400	818	3,232,821
Large C&I Solutions MTP	2,011	10,569,816	2,395	11,493,121
Texas SCORE MTP	500	2,847,000	940	5,352,469
Load Management SOP	7,000	21,000	11,473	17,209
Residential	**2,714**	**3,304,214**	**3,017**	**3,617,344**
Residential Solutions MTP	545	954,840	601	1,228,399
LivingWise® MTP	200	727,600	572	1,475,680
Texas Appliance Recycling	195	1,579,200	107	868,560
Residential Load Management MTP	1,774	42,574	1,736	44,705
Hard-to-Reach	**800**	**1,051,200**	**781**	**1,112,828**
Hard-to-Reach Solutions MTP	800	1,051,200	781	1,112,828
Total at Meter	**13,755**	**20,990,630**	**19,424**	**24,825,792**

2020	Projected Savings		Reported and Verified Savings	
Customer Class and Program	**kW**	**kWh**	**kW**	**kWh**
Commercial	**10,266**	**16,681,094**	**16,044**	**23,664,620**
Small Comm. Solutions MTP	730	3,197,400	750	2,925,568
Large C&I Solutions MTP	2,011	10,569,816	3,615	15,054,617
Texas SCORE MTP	500	2,847,000	1,191	5,197,201
Load Management SOP	7,000	21,000	10,397	40,975
Residential Marketplace Pilot MTP	25	45,878	91	446,259
Residential	**5,375**	**4,323,399**	**3,732**	**5,736,975**
Residential Solutions MTP	545	954,840	734	1,219,380
LivingWise® MTP	200	727,600	326	855,290
Texas Appliance Recycling MTP	195	1,579,200	77	620,400
Residential Marketplace Pilot MTP	475	871,679	627	2,152,247
Residential Load Management MTP	3,960	190,080	1,968	889,658
Hard-to-Reach	**800**	**1,051,200**	**964**	**1,302,829**
Hard-to-Reach Solutions MTP	800	1,051,200	964	1,302,829
Total at Meter	**16,441**	**22,055,693**	**20,740**	**30,704,424**

~~** Savings have not yet been verified by EM&V Evaluator for PY 2020.~~

Table 10: Program Funding for Calendar Year 2020

	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	**$ 2,451,511**	**200**	**$ 3,121,640**	**$ -**	**$ 3,121,640**	**$ -**	**$ (670,129)**
Small Commercial Solutions MTP	$ 461,115	78	$ 470,425		$ 470,425		$ (9,310)
Large C&I Solutions MTP	$ 1,005,396	47	$ 1,512,746		$ 1,512,746		$ (507,350)
Texas SCORE MTP	$ 510,000	11	$ 704,020		$ 704,020		$ (194,020)
Comm. Load Management SOP	$ 460,000	12	$ 423,754		$ 423,754		$ 36,246
Residential Marketplace Pilot MTP	$ 15,000	52	$ 10,695		$ 10,695		$ 4,305
Residential	**$ 1,511,346**	**10,119**	**$ 1,120,183**	**$ 1,827**	**$ 1,122,010**	**$ -**	**$ 389,336**
Residential Solutions MTP	$ 315,000	906	$ 354,427		$ 354,427		$ (39,427)
LivingWise® MTP	$ 346,346	4,645	$ 179,994		$ 179,994		$ 166,352
Texas Appliance Recycling MTP	$ 255,000	540	$ 99,150		$ 99,150		$ 155,850
Residential Marketplace Pilot MTP	$ 285,000	982	$ 203,212		$ 203,212		$ 81,788
Residential Load Management MTP	$ 310,000	3,046	$ 283,400	$ 1,827	$ 285,227		$ 24,773
Hard-to-Reach	**$ 600,000**	**1,215**	**$ 664,708**	**-**	**$ 664,708**	**$ -**	**$ (64,708)**
Hard-to-Reach Solutions MTP	$ 600,000	1,215	$ 664,708		$ 664,708		$ (64,708)
Administration	$ 87,793			$ 74,750	$ 74,750		$ 13,043
Research and Development	$ 25,000						$ 25,000
Subtotal	**$ 4,675,650**	**11,534**	**$ 4,906,531**	**$ 76,577**	**$ 4,983,108**	**$ -**	**$ (307,458)**
EM&V	$ 58,364			$ 58,364	**$ 58,364**		**$ -**
EECRF Proceeding Expenses (EPE & Municipal expenses)*	$ 150,000			$ 38,682	**$ 38,682**		**$ 111,318**
Total	**$ 4,884,014**	**11,534**	**$ 4,906,531**	**$ 173,623**	**$ 5,080,154**	**$ -**	**$ (196,140)**

* Actual EECRF proceeding expenses of $~~40,540~~38,682, consists of $~~33,575~~31,717 in EPE proceeding expenses and $6,965 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

A. Market Transformation Programs

Small Commercial Solutions MTP

The 2020 projected savings for the Small Commercial Solutions MTP were 730 kW. There were 78 participants completed during 2020 that reduced demand by 750 kW and saved 2,925,568 kWh in energy.

Large C&I Solutions MTP

The 2020 projected savings for the Large C&I Solutions MTP were 2,011 kW. There were 47 participants completed during 2020 that reduced demand by 3,~~607~~615 kW and saved 15,~~019,882~~054,617 kWh in energy.

Texas SCORE MTP

The 2020 projected savings for the Texas SCORE MTP were 500 kW. There were 11 participants in this program that reduced demand by 1,191 kW and saved 5,197,201 kWh in energy.

Residential Solutions MTP

The 2020 projected savings for the Residential Solutions MTP were 545 kW. There were 906 participants in this program that reduced demand by 734 kW and saved 1,219,380 kWh in energy.

LivingWise® MTP

The 2020 projected savings for the LivingWise® MTP were 200 kW. There were 4,645 kits provided in this program that reduced demand by 326 kW and saved 855,290 kWh in energy.

Hard-to-Reach Solutions MTP

The 2020 projected savings for the Hard-to-Reach Solutions MTP were 800 kW. There were 1,215 participants in this program that reduced demand by 964 kW and saved 1,302,829 kWh in energy.

Appliance Recycling MTP

The 2020 projected savings for the Appliance Recycling MTP were 195 kW. There were 540 participants in this program that reduced demand by 77 kW and saved 620,400 kWh in energy.

Residential Marketplace Pilot MTP

The 2020 projected savings for the Residential Marketplace MTP were 500 kW. There were 1,034 participants in this program that reduced demand by 718 kW and saved 2,598,506 kWh in energy.

Residential Load Management MTP

The 2020 projected savings for the Residential Load Management MTP were 3,960 kW. There were 3,046 participants in this program that reduced demand by 1,~~981~~968 kW and saved 889,~~867~~658 kWh in energy.

XI. REVENUE COLLECTED THROUGH EECRF

In 2020, EPE collected a total of $5,308,925 under Rate Schedule No. 97 – Energy Efficiency Cost Recovery Factor.

XII. OVER/UNDER RECOVERY OF ENERGY EFFICIENCY PROGRAM COSTS

In 2020, EPE under-recovered an amount of $471,478 as shown in Table 13. Docket No. 49496 ordered the recovery of EM&V costs of $58,364 for program year 2020.

Table 13: Authorized and Actual Recovery Amounts

Description	Authorized in Docket No. 49496	Actual
January 1 – December 31, 2020 Energy Efficiency Costs	$ 4,675,650	$ 4,983,108
Program Year 2020 EM&V Costs	$ 58,364	$ 58,364
2018 (Over)/Under Recovery	$ (260,655)	$ (260,655)
2018 Performance Bonus	$ 810,663	$ 810,663
2018 EECRF Proceeding Costs	$ 188,923	$ 188,923
2020 Total Costs	$ 5,472,945	$ 5,780,403
2020 EECRF Revenues		$ 5,308,925
2020 (Over)/Under Recovery		$ 471,478

XIII. UNDERSERVED COUNTIES

EPE serves customers in three Texas counties: Culberson, Hudspeth, and El Paso. During 2020, 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 2020 EPE energy efficiency programs. Based on this definition, EPE had no Underserved Counties in 2020.

Table 14: 2020 Energy Efficiency Activities by County

County	# of Participants	Reported Savings	
		kW	kWh
El Paso County	11,396	20,379.02	29,912,517
Culberson	135	356.62	781,951
Hudspeth	3	4.14	9,956
Total	11,534	20,739.77	30,704,424

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	72	689.95	2,597,143
Culberson County	6	59.88	328,425
Hudspeth County	0	0	0
Total	**78**	**749.83**	**2,925,568**

Large C&I Solutions MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	47	3,~~606.54~~615.23	15,~~019,882~~054,617
Culberson County	0	0	0
Hudspeth County	0	0	0
Total	**47**	**3,~~606.54~~615.23**	**15,~~019,882~~054,617**

Texas SCORE MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	11	1,191.18	5,~~171~~197,201
Culberson County	0	0	0
Hudspeth County	0	0	0
Total	**11**	**1,191.18**	**5,197,201**

Commercial Load Management SOP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	12	10,~~396.05~~397.00	40,975
Culberson County	0	0	0
Hudspeth County	0	0	0
Total	**12**	**10,~~396.05~~397.00**	**40,975**

Residential Solutions MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	905	727.96	1,206,914
Culberson County	1	6.34	12,466
Hudspeth County	0	0	0
Total	**906**	**734.30**	**1,219,380**

LivingWise® MTP

County	# of Kits	Reported	Savings
		kW	kWh
El Paso County	4,645	326.27~~26~~	855,290
Culberson County	0	0	0
Hudspeth County	0	0	0
Total	**4,645**	**326.27~~26~~**	**855,290**

Hard-to-Reach Solutions MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	1,089	671.87	853,023
Culberson County	124	288.35	439,861
Hudspeth County	2	3.46	9,945
Total	**1,215**	**963.68**	**1,302,829**

Appliance Recycling MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	540	76.56	620,400
Culberson County	0	0	0
Hudspeth County	0	0	0
Total	**540**	**76.56**	**620,400**

Residential Marketplace Pilot MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	1,033	718.08	2,597,340
Culberson County	1	0.00	1,166
Hudspeth County	0	0	0
Total	**1,034**	**718.08**	**2,598,506**

Residential Load Management MTP

County	# of Participants	Reported	Savings
		kW	kWh
El Paso County	3,042	1,~~977.97~~964.92	889,~~824~~615
Culberson County	3	2.05	33
Hudspeth County	1	0.68	11
Total	**~~3,046~~1,034**	**1,~~980.70~~967.65**	**889,~~867~~658**

* Totals may not tie due to rounding.