ARKANSAS
PUBLIC SERVICE
COMMISSION

INSTRUCTIONS

ARKANSAS ENERGY EFFICIENCY
PROGRAM PORTFOLIO ANNUAL REPORT

For use by those entities required to file annual reports with the Arkansas
Public Service Commission pursuant to:
Rules for Conservation and Energy Efficiency Programs,
Section 9: Annual Reporting Requirements, and

Version 4.0

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I. Overview

These instructions are to be followed by each utility required to file an annual report concerning Energy Efficiency (EE) Programs with the Arkansas Public Service Commission pursuant to:

(1) Rules For Conservation and Energy Efficiency Programs (C&EE Rules), Section 9: Annual Reporting Requirements,
(2) Order No. 18 in Docket No. 06-004-R, and
(3) Order No. 14 in Docket No. 08-137-U, Page 21, Paragraph 5.

Each utility and program administrator should carefully follow these instructions.

II. EE Program Costs

These instructions are to be followed when capturing and reporting EE Program-related costs.

A. **Total Cost:** Total cost is defined to include incremental costs as well as costs being recovered through base rates. Personnel-related costs being recovered through base rates should be ignored when capturing EE program costs if the individual or group of individuals spends less than 50% of their time on EE program related activities.

- For purposes of performing cost-benefit analysis at the portfolio level, total cost shall be defined to include all of the cost listed in Sections B-H below.
- For purposes of performing cost-benefit analysis at the program level, regulatory costs shall be excluded from the calculations.

B. **Planning / Design:** Costs to develop and plan EE Programs. For non-program-specific costs, please allocate according to (H) Allocation Methodology.

Examples: Program planning costs
Program design costs
Research and development costs
Request for Proposal preparation and evaluation
Consultants used for program design and planning
Company employee costs relating to program design, planning, and research and development

C. **Marketing and Delivery:** Costs to communicate the benefits and delivery resources of EE programs and services to customers and trade allies designed to seek participation in EE Programs. Costs incurred to provide and monitor the delivery of EE services or programs.

Examples: TV/Radio ads

Advertising costs including, but not limited to, educational/promotional materials, website development and updates
Payments to AEO for the EEA program
Commercial and Industrial energy audits
Personnel costs for performing marketing and delivery functions
Costs of processing rebates
Database development/update costs
Trade ally training events
Costs to support other EE-related events and organizations
Measurement and Verification costs as related to direct program/project/measure costs to validate savings within the utility program (i.e. customer projects) and outside of independent EM&V

D. **Incentive/Direct Install Costs:** Amounts paid to program participants, contractors or other third parties for energy efficient equipment, products and/or services. Incentive costs include rebates, direct install costs, and upstream payments.

Examples: Rebates
Water conservation kits
Interruptible credits or payments
Payments to contractors for weatherization services
Direct install costs for all programs with direct install provisions (equipment and install costs)
Coupons and upstream program incentives
Residential energy audits

E. **Evaluation, Measurement and Verification:** Costs incurred to determine Deemed Davings or other program-specific savings and other effects from EE program EM&V.

Examples:
Payments to consultants for preparation/update of Deemed Davings and Technical Reference Manual
Consultant costs for IEM and independent third party evaluations

F. **Regulatory:** Incremental costs incurred to be compliant with EE rules set forth by the APSC; should not include Lost Contributions to Fixed Cost (LCFC) or Utility Performance Incentives. Regulatory costs should only be captured and reported at the Portfolio level and shall only be included in cost-benefit calculations at the Portfolio level.

Examples:
Outside counsel legal fees for energy efficiency dockets

Travel costs related to EE dockets
Costs of preparing annual reports and EECR filings, including costs related to performing the required cost effectiveness tests
Costs related to regulatory-specific collaborative meetings and events

G. **Administrative:** Costs incurred to manage and/or support EE programs. For indirect costs which cannot be directly assigned to a specific program, use (H) Allocation Methodology to distribute such costs to the programs.

Examples: Utility company personnel training costs
Utility company EE personnel salary and benefits not charged elsewhere
Overhead costs (office space, vehicles, etc.)

H. **Allocation Methodology:** Costs that benefit all programs and cannot be assigned to one specific program should be allocated among the programs using the appropriate category and the percentage of actual total costs charged to each program.

a. Indirect General Administrative costs
b. Planning / Design costs
c. Indirect EM&V costs (full related IEM costs and independent evaluator consultant administrative costs)
d. Database costs
e. Indirect marketing and advertising costs
f. Other indirect costs

III. General Instructions

A. **Due Date.** As required in the C&EE Rules, Section 9: Annual Reporting Requirements, "[by] May 1 annually, each electric and gas utility shall file an annual report addressing the performance of all approved conservation and energy efficiency programs."

B. **Filing.** The Arkansas Energy Efficiency Program Portfolio Annual Report (AEEP-PAR) filing shall be made in two parts— (1) a narrative report, and (2) an electronic spreadsheet, each containing the data elements set forth in these instructions. The reporting entity shall comply with the Commission's *Rules of Practice & Procedure* on electronic filing when submitting the EE report.

C. **Work Papers.** Work papers are defined as any information, source documents, or any other documentation relied upon to support any calculation made, tests performed, recommendation made, position taken, or conclusion reached in testimony, exhibit, appendix, schedule, or any other document that is filed or provided to the Commission. Work papers shall include sufficient information, source documents, and any other documentation in order to verify all inputs and replicate all calculations.

D. Access to Work Papers. Work papers shall be provided to Staff at the time of the filing of the reports, testimony, or exhibits. Work papers shall be provided to other parties upon request. Work papers shall be provided electronically in native format and all formulae and viable links shall be left intact for all electronic files.

E. Savings Calculations. Throughout the narrative report or the workbook report, entities shall report "Net Annual Savings" unless otherwise directed. Work papers shall contain sufficient detail to allow Staff transparency into the calculations presented in the narrative or workbook report. Additionally, work papers shall contain "measure-level" details for each program. Provide a description of the methodology and assumptions used for estimating peak or annual energy savings. If Deemed Savings are used, provide a copy of any supporting data or a citation to a Commission-approved source and a specific explanation of which items in those sources were relied on. If program-specific evaluation studies are used, provide a copy and include detailed calculations in work papers. If site-specific engineering estimates or commissioning studies are used, explain who prepared them, how they were prepared, and make them available on request.

F. Other Supporting Documentation. Evaluation reports developed by utility EM&V contractors shall be attached as Appendix A. Provide a list of any other reports or databases relied on for this filing or otherwise available to the filer regarding a program.

G. Record Retention. All underlying reports and data relied on to produce any AEEP-PAR, including original transaction documents or data, sufficient to support verification or audit of such filing, shall be retained for a minimum of five (5) years after the filing is made.[1]

H. Commission Audit. Staff may undertake an audit of the information contained in the annual reports at any time.

[1] Section 10 of the C&EE Rules, requires that all records of EE Programs "be maintained in sufficient detail to permit a thorough audit and evaluation of all program costs and programs performances."

IV. **Instructions for Tabular Report** (Excel workbook)

The following instructions address each section of the annual report workbook. Non-utility Third Party Administrators (TPA) will use an abbreviated version of the workbook.

Main Menu:

Contains action buttons to each section of the workbook including General, Energy Efficiency Portfolio Data and Information, Annual Report Tables, Other Tables and Reports.

A. General Instructions

- To preserve the integrity of formulae contained in the Excel workbook, each utility should only make changes to cells highlighted in yellow.
- The workbook is organized so that all worksheets work from left to right in order of completion. For ease of use each section is accessible by use of an action button. On each section of the worksheet, areas or cells which require user input are shaded yellow.
- Tables that are designed to be copied and pasted into the narrative report are located in the Annual Report Tables section on the Main Menu. Click the “View” action button to view the table.
- **Copy & Paste.** For the tables that are designed to be copied and pasted into the narrative report, please follow these steps:
    - Highlight the range of the table and select “Copy”.
    - Go to the narrative report section into which the table is to be copied and position the cursor in the correct location.
    - Select “Paste Special / Picture (Enhanced Metafile)” and select “Enter”.

B. Energy Efficiency Portfolio Data & Information

1. EE Portfolio Information Section

a) Utility Information

Please enter data only into the yellow shaded cells. Summary Information: auto populates other tabs as needed.

- Utility Name – Name of company.
- Utility Abbreviated Name – Must not exceed 32 characters.
- Program Year – Must be the four digit year (2010, 2011, ect.), this is the only time you will have to enter the year. This will auto populate all years throughout the workbook.
- Docket – Docket Number (07-XXX-TF).
- Date Filed – Date that the annual report is filed.
- Name of Contact – Contact info for company. This person will be contacted if there are questions, regarding the work papers.
- Email Address – Enter email address for contact.
- Telephone Number – Enter contact telephone number.
- Full-Time EE Employees – Number of utility EE employees.
- Utility Type – Select the appropriate utility type from the drop down menu. This will change the energy measurement units throughout the workbook (i.e. kWh for electric and Therms for gas).
- Program Year Utility Revenue.
- Program Year Utility Energy Sales.

b) Program Descriptions

Individual Program Information (must be completed for each program):

- Program Name – A short name or abbreviated name (25 characters or less, this is the name used throughout the workbook).
- Target Sector – Select the appropriate Target Sector from the drop-down menu.
- Program Type - Select the appropriate Program-Type Name that best identifies the program from the drop- down menu.
- Delivery Channel- Select the appropriate Channel Type from the drop down menu.
- View Program Detail Action Button – (Program names are auto filled from information entered.) Please identify all areas that apply to the program.

c) Budgets

Enter required data into the yellow shaded cells.

- Enter the total Revised Budget by cost category (Planning/Design, Marketing & Delivery, Incentives/Direct Install, EM&V, and Administration) for the program year.
- Budget Reconciliation Action Button – Used to reconcile the Revised Budget for the Annual Report to the Initial Budget approved by Commission Order. Enter the Initial Budget amounts that were approved by the Commission.
- Explanation for the Change – Provide explanation for any variances from the Initial Budget and include the Commission Order No(s). that allow this variance (if applicable).
- Provide Commission Order No(s). that approved the Initial Budget.

d) Savings & Participants

Provide net demand savings (not required for natural gas utilities), net energy savings, number of participants, and the participant definition for each program.

- Demand Savings – Enter the net planned savings for the program year. (Electric Utility Only)
- Energy Savings – Enter the net planned energy savings for the program year.
- Participants – Enter the planned number of participants for the program year.
- Participant Definition – Select participant definition from the drop-down menu.

e) Training

Provide the summary information for all External and Internal training activities conducted throughout the year.

- External Training Details – List all training activities for external resources (contractors, trade allies, consumer groups, etc.)
- Internal Training Details – List all training activities for internal resources (utility EE personnel)
- Provide the Utility Cost associated with internal and external training in the yellow-shaded cells.

2. Program Year Evaluation Section

a) Actual Expenses

Enter the actual Program Year expenditures for each program by cost type and by utility, affiliate, or 3rd party.

- EECR Reconciliation action button - Used to reconcile the total cost reported in the Annual Report to the cost recovered in the EECR.
  - Provide the EECR Cost at the portfolio level.
  - Explanation for Difference – If the amounts between the reported expenditures & EECR are not equal, an explanation for the difference is required.

b) Evaluated Savings

Provide evaluated net savings & participant results.

- Demand Savings (Net) (Electric Utility Only)
- Energy Savings (Net)
- Participants

Methodology for Energy Savings – Provide the data for calculating net energy savings.

- Deemed Savings (Net)
- Custom Savings (Net)
- Other Savings (Net)

c) Cost Benefits

Provide the required Total Resource Cost (TRC) components for the Program Year.

- Effective Net-To-Gross Ratio for the program year
- Lifetime Energy Savings for the program year
- Total Cost
- Total Benefits

Key Assumptions - Provide the discount rate used in the TRC calculations. In addition, provide the methodology used in calculating the TRC test, including the avoided cost and Non-Energy Benefits (NEBs) assumptions specified in the Program Benefits table.

Non-Energy Benefits (NEBs) – provide the TRC NEB units and monetized benefits for each program.

Other Cost-Benefit Test - Provide the results for each of the remaining 3 California tests by program including the Net Benefits and the Ratio. One additional slot is available for any other test an entity might use and specify (e.g., the societal test).

d) LCFC

In the Lost Contribution to Fixed Cost (LCFC) section provide the LCFC Energy Savings and LCFC dollars that resulted from those savings. The LCFC Cost Recovery should be directly related to the LCFC Energy Savings. The LCFC dollars should tie directly to the LCFC dollars requested to be recovered through the EECR True-up of the evaluated program year.

e) Incentives

Provide the following:

- Annual Energy Sales (Baseline)
- Self-Direct (SD) Exemptions Adjustment

3. Historical Information Section

a) Historical Data (Prior 2 Years)

Supply the historical information for the following:

- Annual Budget & Actual Cost – Provide the budget and actual expenditures for the years indicated.
- Annual Net Energy Savings – Provide the plan and evaluated savings for the years indicated.
- Annual Net Demand Savings – Enter data, for the years indicated, on the Plan & Evaluated Net Demand Savings of Programs. (Electric Uility Only)
- Number of Participants – Enter data, for the years indicated, on the Plan & Evaluated number of participants.

Portfolio Data – Supply the historical portfolio data for the following:

- Utility Revenues
- Utility Sales
- EE Budget and Actual Costs
- EE Plan Savings and Actual Savings

C. Annual Report Tables

No input required. The tables will self-populate to “copy and paste” into the narrative Annual Report.

- EE Portfolio Summary by Program, Table 1
- EE Portfolio Expenditures by Program, Table 2
- EE Portfolio Expenditure Summary by Cost Type, Table 3
- Company Statistics, Table 4
- Program Budget, Energy Savings & Participation, Table 5.
    - This table needs to be created for each program by selecting the Program Name from the drop-down menu.

D. Reports and Data

No input required. This section provides detail information for Cost, Savings, Participants and TRC Ratio

- Portfolio Results Detail by Program, Report 1
- Portfolio Results Detail by Sector, Report 2
- Best Practices, Report 3
- Program Year Data
- Next Annual Report Load Data
    - This information is intended to copied and pasted in the following year Annual Report Workbook in the “Historcial Information” section.

V. Instructions for Narrative Report (Word document)

The following instructions address each of the parts / sections in numerical order.

1.0 Executive Summary

Provide an overview of the EE portfolio results for the Program Year. Each utility or program administrator may use its discretion in terms of the type of information that is presented in this section of the report. The executive summary should include, without limitation:

- Brief historical background on the EE portfolio
- Major accomplishments or milestones reached
- Goals and objectives for EE portfolio
- Progress achieved versus goals and objectives
- High-level recap of portfolio savings, participation levels, prior year comparisons, trends, etc.
- Highlights of well-performing programs
- What's working and what's not
- Planned changes to programs or budgets
- Estimation of EE Resource Potential
- Training achievements

Required Element(s):
Into this section, Copy and Paste:

1. "EE Portfolio Summary"
2. "EE Portfolio Expenditures Summary by Program"
3. "EE Portfolio Expenditures Summary by Cost Type"
4. "Company Statistics"

[Please refer to Section IV.A above for the copy and paste instructions.]

2.0 Portfolio Programs

Repeat the following sections, as applicable, for each EE program that is being reported on during the Program Year.

For each program that operated or incurred costs during all or any part of the Program Year, provide a narrative section, including the following elements:

2.1.1 Program Description. Provide a brief description of the program.

2.1.2 Program Highlights. In bullet point format, provide the key highlights regarding the program's performance during the program year or on a historical basis.

2.1.3 Program Budget, Savings & Participants.

Required Element(s):
Into this section, Copy and Paste:
"Program Budget, Energy Savings & Participants"

[Please refer to Section IV.A above for the copy and paste instructions.]

2.1.4 Description of Participants. Provide a brief summary of how the term "participant" is being defined for the program.

2.1.5 Challenges & Opportunities. If applicable, provide a brief summary of any challenges and how these challenges will be addressed or solved. Provide a summary of opportunities or lessons learned during the program year. Pay particular attention to unfulfilled requests to participate or numbers of customers on waiting lists.

2.1.6 Planned or Proposed Changes to Program & Budget. If applicable, describe any planned changes to a program or its budget resulting from the assessments described in Section 2.1.5 above.

3.0 Supplemental Requirements

This section contains miscellaneous, supplemental information which is needed in order to meet minimum reporting requirements for EE Programs.

3.1 Staffing

Each utility or program administrator shall include a discussion of its staffing levels for all periods included in the AEEP-PAR. Provide a discussion of any planned staffing changes and the reasons for those changes.

3.2 Stakeholder Activities

Each utility or program administrator shall include a discussion of working group meetings, training events delivered, and any other stakeholder meetings conducted. Explain overall goals, approach, and results of each meeting. The report shall include a table or tables showing the number of meetings, attendees and major items discussed.

3.3 Information Provided to Consumers to Promote EE

Each utility or program administrator shall include a discussion about information that it provides to residential and non-residential consumers to assist them in making better and more informed decisions about energy consumption and costs. The goal of such consumer communications should be to promote EE. Each utility should describe special rates designed to promote EE. Each utility should include in the appendix, samples of information provided to all classes of consumers that inform them about usage patterns, time-of-use, peak demands, and associated cost data. Some examples of the type of information that might be provided in the appendix are:

- Bill inserts
- Sample bills by rate class
- Screen-shots from web sites maintained to inform consumers
- Special tariffs designed to promote EE

4.0 Appendix A: EM&V Contractor Report

Attach as an appendix any report or documentation provided by the EM&V Contractor related to EM&V activities conducted on the reported Program Year.

5.0 Appendix X:

Attach as an appendix, any material or documentation which is deemed useful in explaining or clarifying the results or performance of any program conducted during the program year. At a minimum, the appendix should include any study or research relied upon in the delivery of any program conducted during the program year. If any such items include confidential information such as customer-specific information, the confidential information shall be redacted in the public version of the documents.

VI. Glossary of Terms

Term	Definition
	.
Actual Expenditures	Actual spending for a program/portfolio for the program year being reported.
Annual Energy Savings	Energy savings realized in a full year. (8,760 hours)
Benefit Cost Ratio	The ratio of the total benefits of the program to the total costs over the life of the measure discounted as appropriate.
Custom Savings	Savings that are derived from custom measures where deemed savings are not addressed in the currently approved TRM.
Deemed Savings	A "book" estimate of gross energy savings (kWh or therms) or gross demand savings (kW or therms) for a single unit of an installed EE measure that (a) has been developed from data sources and analytical methods that are widely considered acceptable for the measure and purpose and (b) is applicable to the set of measures undergoing evaluation. This information is found in the TRM on the APSC website and is subject to updates effective for estimation of EE savings associated with measures installed since the beginning of the year in which the updated version is approved. See Volume 2, Section 1.6.
Demand	The time rate of energy flow. Demand usually refers to electric power measured in kW but can also refer to natural gas, usually as Btu/hr or therms/day, etc. The level at which electricity or natural gas is delivered to users at a given point in time.
Demand Savings	Demand that did not occur due to the installation of an EE measure. (non-coincident peak)
Energy Sales	Energy sold by the utility in the calendar year.
Energy Savings	Energy use that did not occur due to the installation of an EE measure.
Gross Savings	The change in energy consumption and/or demand that results directly from program-related actions taken by participants in an efficiency program, regardless of why they participated.
Initial Budget	EE budget approved by the Commission for the program year being reported. This would include any modifications to budgets approved by a specific Commission order
kW	A Kilowatt is a measure of electric demand - 1000 watts.

kWh	The basic unit of electric energy usage over time. One kWh is equal to one kW of power supplied to a circuit for a period of one hour.
LCFC Energy Savings	For the current Program Year, the sum of eligible net energy savings from (1) measures installed in prior Program Years (8,760 hours) and (2) measures installed in current Program Year as adjusted for time of installation, weather, etc. (less than 8,760 hours). Clarification for item (1) above: The savings reported in the current year should only reflect the current year impact of measures installed in prior years but, should not include the savings claimed and reported in prior years.
Lifetime	The expected useful life, in years, that an installed measure will be in service and producing savings.
Lifetime Energy Savings	The sum of the energy savings through the measure's useful life.
Measures	Specific technology or practice that produces energy and/or demand savings as a result of a ratepayer's participation in a Utility/TPA EE Program.
Net Benefits	The program benefits minus the program costs discounted at the appropriate rate.
Net Savings	The total change in load (energy or demand) that is attributable to an EE Program. This change in load may include, implicitly or explicitly, the effects of free drivers, free riders, EE standards, changes in the level of energy service, and other causes of changes in energy consumption or demand.
Net-to-Gross Ratio (NTGR)	A factor representing net program savings divided by gross program savings that is applied to gross program impacts, converting them into net program load impacts.
Other Savings	Savings for which no deemed savings exist and no custom M&V was performed.
Participant Cost Test (PCT)	A cost-effectiveness test that measures the economic impact to the participating customer of adopting an EE measure.
Participant	A consumer that received a service offered through the subject efficiency program, in a given Program Year. The term "service" is used in this definition to suggest that the service can be a wide variety of services, including financial rebates, technical assistance, product installations, training, EE information or other services, items, or conditions. Each evaluation plan should define "participant" as it applies to the specific evaluation and in accordance with the C&EE Rules and/or State law.[2]

[2] Conservation and Energy Efficiency Rules, Section 11: The Energy Conservation and Endorsement Act of 1977, Arkansas Code § 23-3-401, et seq.

Plan Savings	Annual energy savings budgeted by the utility for the Program Year.
Portfolio	Either (a) a collection of similar programs addressing the same market (e.g., a portfolio of residential programs), technology (e.g., motor-efficiency programs), or mechanisms (e.g., loan programs) or (b) the set of all programs conducted by one organization, such as a utility (and which could include programs that cover multiple markets, technologies, etc.).
Program Administrator Cost (PAC) Test	The Program Administrator Cost Test measures the net costs of a demand-side management program as a resource option based on the costs incurred by the program administrator (including incentive costs) and excluding any net costs incurred by the participant.
Program Year	The Year in which programs are administered and delivered, for the purposes of planning and reporting, a Program Year shall be considered a calendar year, January 1 - December 31.
Program	A group of projects, with similar characteristics and installed in similar applications. Examples could include a utility program to install energy-efficient lighting in commercial buildings, a developer’s program to build a subdivision of homes that have photovoltaic systems, or a state residential EE code program.
Ratepayer Impact Measure (RIM) Test	The Ratepayer Impact Measure test measures what happens to customer bills or rates due to changes in utility revenues and operating costs caused by the program.
Revised Budget	EE Budget the utility used for the program year being reported. This budget may be different from the Initial Budget, if the Commission has granted the utility the flexibility to modify its program budgets.
Sales as Adjusted for SD Exemptions	The utility's 2010 Annual Energy Sales minus the 2010 Annual Energy Sales of the customers granted self-direct exemptions by Commission Order.
Total Resource Cost (TRC) Test	The Total Resource Cost Test measures the net costs of a demand-side management program as a resource option based on the total costs of the program, including both the participants' and the utility's costs.
TRC Levelized Cost	The total costs of the program to the utility and its ratepayers on a per kWh or per therm basis levelized over the life of the program.