

Full Executive Summary Table - 2014 Actual Achievements

2014	GOAL				ACTUAL								TEST RESULTS			
	Participants	Electric Budget	Generator kW	Generator kWh	Participants	% of Goal	Electric Spend	% of Goal	Generator kW	% of Goal	Generator kWh	% of Goal	Part Ratio	Utility Ratio	RIM Ratio	TRC Ratio
<b>Business Segment</b>																
Lighting Efficiency	102	\$ 446,641	975	3,453,118	143	140%	\$ 440,745	99%	898	92%	3,428,936	99%	3.48	6.90	0.72	2.09
Business Saver's Switch	20	\$ 30,950	24	144	73	365%	\$ 52,534	170%	114	476%	834	579%	INF	2.86	0.97	2.86
Peak and Energy Control	5	\$ 6,000	515	18,928	7	140%	\$ 4,431	74%	785	152%	43,241	228%	INF	102.55	3.32	102.55
<b>Business Segment Total</b>	<b>127</b>	<b>\$ 483,591</b>	<b>1,514</b>	<b>3,472,190</b>	<b>223</b>	<b>176%</b>	<b>\$ 497,710</b>	<b>103%</b>	<b>1,798</b>	<b>119%</b>	<b>3,473,012</b>	<b>100%</b>	<b>3.67</b>	<b>7.32</b>	<b>0.80</b>	<b>2.38</b>
<b>Residential Segment</b>																
Ground Source Heat Pump	5	\$ 11,600	6	32,383	19	380%	\$ 23,895	206%	39	657%	38,099	118%	0.59	3.72	1.07	0.69
Residential Home Lighting	6,900	\$ 55,000	125	966,382	6,352	92%	\$ 45,143	82%	114	92%	933,888	97%	8.09	9.00	0.57	3.31
Residential Saver's Switch	750	\$ 181,650	668	5,637	689	92%	\$ 181,076	100%	701	105%	7,883	140%	INF	4.01	0.98	4.01
Consumer Education	68,000	\$ 28,200	0	0	81,842	120%	\$ 14,174	50%	-	-	-	-	-	-	-	-
<b>Residential Segment Total</b>	<b>75,655</b>	<b>\$ 276,450</b>	<b>799</b>	<b>1,004,402</b>	<b>88,902</b>	<b>118%</b>	<b>\$ 264,288</b>	<b>96%</b>	<b>855</b>	<b>107%</b>	<b>979,871</b>	<b>98%</b>	<b>5.97</b>	<b>4.62</b>	<b>0.79</b>	<b>2.60</b>
<b>Planning Segment</b>																
Regulatory Affairs	0	\$ 15,000	0	0			\$ 9,641	64%					-	-	-	-
<b>Planning Segment Total</b>	<b>0</b>	<b>\$ 15,000</b>	<b>0</b>	<b>0</b>			<b>\$ 9,641</b>	<b>64%</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PORTFOLIO TOTAL</b>	<b>75,782</b>	<b>\$ 775,041</b>	<b>2,313</b>	<b>4,476,592</b>	<b>89,125</b>	<b>118%</b>	<b>\$ 771,639</b>	<b>100%</b>	<b>2,653</b>	<b>115%</b>	<b>4,452,883</b>	<b>99%</b>	<b>4.03</b>	<b>6.31</b>	<b>0.80</b>	<b>2.42</b>