

Full Executive Summary Table - 2015 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
Business Segment																
Lighting Efficiency	304	\$433,191	964	5,177,006	99	33%	\$ 238,751	55%	312	32%	1,687,744	33%	1.36	4.01	0.77	1.02
Business Saver's Switch	20	\$30,950	30	224	7	35%	\$ 28,556	92%	55	185%	407	182%	INF	1.93	1.59	1.93
Peak and Energy Control	1	\$6,000	101	2,612	9	900%	\$ 4,708	78%	797	789%	43,889	1680%	INF	72.86	2.36	72.86
Business Segment Total	325	\$ 470,141	1,095	5,179,842	115	35%	\$ 272,015	58%	1,165	106%	1,732,039	33%	1.53	4.98	0.95	1.34
Residential Segment																
Ground Source Heat Pump	12	\$25,050	19	102,398	9	75%	\$14,361	57%	26	134%	44,799	44%	0.85	3.11	0.66	0.62
Residential Home Lighting	7,129	\$56,035	104	799,473	38,919	546%	\$204,700	365%	338	325%	2,727,345	341%	7.89	6.50	0.43	2.48
Residential Saver's Switch	758	\$181,650	502	3,954	1,024	135%	\$270,775	149%	726	145%	5,877	149%	INF	2.67	1.01	2.67
Consumer Education	68,000	\$27,165	0	0	93,056	137%	\$63,005	232%	-		-		-	-	-	-
Residential Segment Total	75,899	\$ 289,900	625	905,825	133,008	175%	\$ 552,841	191%	1,089	174%	2,778,021	307%	7.67	3.79	0.53	2.21
Planning Segment																
Regulatory Affairs	0	\$ 15,000	0	0	-	0%	\$ 20,117	134%					-	-	-	-
Planning Segment Total	0	\$ 15,000	0	0	-	0%	\$ 20,117	134%					-	-	-	-
PORTFOLIO TOTAL	76,224	\$ 775,041	1,720	6,085,667	133,123	175%	\$ 844,973	109%	2,254	131%	4,510,060	74%	3.63	4.09	0.64	1.73