

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
<b>Business Segment</b>																
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
<b>Business Segment Total</b>	<b>325</b>	<b>\$ 470,141</b>	<b>1,095</b>	<b>5,179,842</b>	<b>115</b>	<b>35%</b>	<b>\$ 272,015</b>	<b>58%</b>	<b>1,165</b>	<b>106%</b>	<b>1,732,039</b>	<b>33%</b>	<b>1.53</b>	<b>4.98</b>	<b>0.95</b>	<b>1.34</b>
<b>Residential Segment</b>																
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%	-		-		-	-	-	-
<b>Residential Segment Total</b>	<b>75,899</b>	<b>\$ 289,900</b>	<b>625</b>	<b>905,825</b>	<b>133,008</b>	<b>175%</b>	<b>\$ 552,841</b>	<b>191%</b>	<b>1,089</b>	<b>174%</b>	<b>2,778,021</b>	<b>307%</b>	<b>7.67</b>	<b>3.79</b>	<b>0.53</b>	<b>2.21</b>
<b>Planning Segment</b>																
Regulatory Affairs	0	\$ 15,000	0	0	-	0%	\$ 20,117	134%					-	-	-	-
<b>Planning Segment Total</b>	<b>0</b>	<b>\$ 15,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0%</b>	<b>\$ 20,117</b>	<b>134%</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PORTFOLIO TOTAL</b>	<b>76,224</b>	<b>\$ 775,041</b>	<b>1,720</b>	<b>6,085,667</b>	<b>133,123</b>	<b>175%</b>	<b>\$ 844,973</b>	<b>109%</b>	<b>2,254</b>	<b>131%</b>	<b>4,510,060</b>	<b>74%</b>	<b>3.63</b>	<b>4.09</b>	<b>0.64</b>	<b>1.73</b>