

Executive Summary Table - 2017

2016	Electric Participants	Electric Budget	Generator kW	Generator kWh	Participant Test Ratio	Utility Test Ratio	Ratepayer Impact Measure Test Ratio	TRC Ratio
Business Segment								
Lighting Efficiency	2,140	\$ 389,520.00	552	4,192,955	2.18	5.46	0.62	1.27
Business Saver's Switch	12	\$ 30,950.00	34	85	INF	1.05	0.51	1.05
Peak and Energy Control	1	\$ 10,000.00	102	3,707	INF	4.17	1.67	4.17
Business Segment Total	2,153	\$ 430,470.00	689	4,196,747	2.21	5.12	0.63	1.29
Residential Segment								
Ground Source Heat Pump	0	\$ -	0	0				
Home Lighting	3,772	\$ 97,340.00	112	1,065,912	6.36	4.19	0.39	1.87
Residential Saver's Switch	770	\$ 181,650.00	565	1,486	INF	2.97	0.76	2.97
Consumer Education	68,000	\$ 27,165.00	0	0				-
Residential Segment Total	72,542	\$ 306,155.00	677	1,067,398	9.69	3.09	0.53	2.19
Planning Segment								
Regulatory Affairs	0	\$ 14,000.00	0	0				-
Planning Segment Total	0	\$ 14,000.00	0	0				-
PORTFOLIO TOTAL	74,696	\$ 750,625.00	1,366	5,264,144	2.90	4.19	0.59	1.45