

Executive Summary Table - 2018

2018	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	325	\$ 389,520	509	3,913,384	2.42	5.49	0.52	1.18
Business Saver's Switch	12	\$ 37,213	44	108	INF	1.28	0.64	1.28
Peak and Energy Control	1	\$ 10,000	102	3,707	INF	4.71	1.80	4.71
Business Segment Total	338	\$ 436,733	655	3,917,198	2.45	5.11	0.53	1.20
Residential Segment								
Home Lighting	3,225	\$ 109,598	162	1,480,452	3.77	3.10	0.37	1.22
Residential Saver's Switch	770	\$ 187,913	565	1,486	INF	3.28	0.86	3.28
Consumer Education	68,000	\$ 27,165			-	-	-	-
Residential Segment Total	71,995	\$ 324,676	727	1,481,938	5.99	2.95	0.57	1.85
Planning Segment								
Regulatory Affairs	0	\$ 13,000	0	0				
Planning Segment Total	0	\$ 13,000	0	0				
PORTFOLIO TOTAL	72,333	\$ 774,408	1,382	5,399,136	2.90	4.12	0.54	1.33