

**Black Hills Power
Energy Efficiency Solutions Plan
Docket No. EL14-038**

Attachment 4

2014-2016 Portfolio

	Participation	MWh Savings	Coincident kW Savings	Total Budget	Percentage of Revenue
2015	16,009	4,114	634	\$841,884	0.63%
2016	19,019	4,908	751	\$996,308	0.75%

	2015	2016
Residential Programs	1.10	1.11
Commercial & Industrial Programs	1.55	1.58
Total Portfolio	1.36	1.39

Updated 2014-2016 Portfolio

	Participation	MWh Savings	Coincident kW Savings	Total Budget	Percentage of Revenue
2015	5,634	5,798	1,247	\$804,949	0.61%
2016	6,815	7,108	1,558	\$936,791	0.71%

	2015	2016
Residential Programs	1.01	1.04
Commercial & Industrial Programs	2.45	2.62
Total Portfolio	2.03	2.13

Measure	Participants			
	2014-2016 Portfolio		Updated 2014-2016	
	2015	2016	2015	2016
Residential				
Residential Lighting & Appliances	14,190	17,000	3,510	4,560
Appliance Recycling	350	425	115	145
High Efficiency HVAC	316	370	125	164
Whole House Efficiency	125	125	100	125
Residential Audit	400	400	400	400
School-Based Education	300	300	1,200	1,200
Weatherization	30	35	25	30
Residential Total:	15,711	18,655	5,475	6,624
Commercial & Industrial				
SBDI	125	150	n/a	n/a
C&I Custom	25	30	45	55
C&I Prescriptive	148	184	114	136
C&I Total:	298	364	159	191
Cross Marketing and Training:				
PROGRAM TOTALS:				

2014-2016 Portfolio	Total kWh Savings			
	2014-2016 Portfolio		Updated 2014-2016	
	2015	2016	2015	2016
	507,436	607,751	152,004	193,951
	432,750	524,825	81,400	100,479
	400,253	453,049	193,824	324,063
	106,700	106,700	90,540	113,463
	37,787	37,787	79,400	79,400
	100,088	100,088	476,397	476,397
	33,728	39,349	41,480	49,776
	1,618,741	1,869,549	1,115,044	1,337,529
	1,116,411	1,339,694	n/a	n/a
	753,773	904,527	1,942,980	2,374,754
	624,799	794,395	2,740,190	3,395,612
	2,494,983	3,038,616	4,683,170	5,770,366
	4,113,724	4,908,164	5,798,214	7,107,895

2014-2016 Portfolio	Total kW Savings			
	2014-2016 Portfolio		Updated 2014-2016	
	2015	2016	2015	2016
	45	54	18	23
	49	60	9	12
	127	146	69	116
	28	28	23	29
	4.3	4.3	8	8
	9	9	48	48
	5	6	6	7
	268	307	181	243
	173	208	n/a	n/a
	113	136	482	589
	80	100	584	726
	366	444	1,066	1,315
	634	751	1,247	1,558

2014-2016 Portfolio	Total Budget			
	2014-2016 Portfolio		Updated 2014-2016	
	2015	2016	2015	2016
	\$78,110	\$93,423	\$31,635	\$40,555
	\$76,256	\$92,597	\$23,999	\$30,319
	\$115,069	\$134,003	\$57,661	\$84,944
	\$35,011	\$35,011	\$32,288	\$37,078
	\$13,860	\$13,860	\$25,263	\$25,263
	\$18,191	\$18,191	\$66,150	\$66,150
	\$25,397	\$29,630	\$9,647	\$11,576
	\$361,894	\$416,716	\$246,642	\$295,885
	\$399,215	\$479,058	n/a	n/a
	\$27,062	\$32,474	\$275,746	\$318,682
	\$53,713	\$68,060	\$242,915	\$272,322
	\$479,990	\$579,592	\$518,661	\$591,004
			\$39,646	\$49,902
	\$841,884	\$996,308	\$804,949	\$936,791

2014-2016 Portfolio	TRC			
	2014-2016		Updated 2014-2016	
	2015	2016	2015	2016
	1.20	1.22	1.02	1.02
	1.33	1.35	0.94	0.94
	1.07	1.08	1.02	1.10
	1.03	1.05	1.02	1.13
	0.53	0.53	1.01	1.02
	1.05	1.07	1.38	1.40
	0.48	0.49	1.24	1.26
	1.02	1.04	n/a	n/a
	3.25	3.30	1.90	2.00
	2.17	2.21	3.18	3.46