

Executive Summary Table-2022																			
Goal					Actual											Test Results			
2022	Electric Participants	Electric Budget	Generator kW	Generator kWh	2022	Electric Participants	% of Goal	Electric Budget	% of Goal	Generator kW	% of Goal	Generator kWh	Lifetime Years	Lifetime Generator kWh	% of Goal	Participant Test Ratio	Utility Test Ratio	Ratepayer Impact Measure Test Ratio	TRC Ratio
Business Segment					Business Segment														
Lighting Efficiency	477	\$399,900	742	5,981,518	Lighting Efficiency	201	42%	\$486,424	122%	840	113%	5,215,090	17	90,001,665	87%	2.52	4.17	0.37	0.94
Business Saver's Switch	10	\$25,250	35	48	Business Saver's Switch	24	240%	\$17,226	68%	29	83%	39	15	583	82%	INF	1.21	1.21	1.21
Peak and Energy Control	1	\$10,000	174	345	Peak and Energy Control	8	800%	\$3,151	32%	1,451	835%	2,879	5	14,394	835%	INF	141.61	92.86	141.61
Business Segment Total	488	\$435,150	951	5,981,911	Total	233	48%	\$506,802	116%	2,320	244%	5,218,008	17	90,016,642	87%	2.52	4.92	0.45	1.11
Residential Segment					Residential Segment														
Home Lighting	6,154	\$101,933	587	4,334,997	Home Lighting	4,987	81%	\$77,304	76%	455	78%	3,364,441	12	41,663,449	78%	47.40	12.33	0.27	6.65
Heat Pump Water Heaters	21	\$10,250	8	62,033	Heat Pump Water Heaters	2	10%	\$1,494	15%	1	15%	5,341	30	105,345	9%	5.42	1.82	0.25	0.98
Residential Demand Response	1,400	\$243,500	781	87,288	Residential Demand Response	414	30%	\$230,026	94%	745	95%	110,315	30	1,111,246	120%	13.01	1.66	1.14	1.77
Consumer Education	45,000	\$21,165	0	0	Consumer Education	50,403	112%	\$326,668	1543%	N/A	N/A	N/A	N/A	N/A	N/A				
Residential Segment Total	52,575	376,848	1,376	4,484,318	Residential Segment Total	55,806	106%	\$635,492	169%	1,202	87%	3,480,097	13	42,880,040	78%	41.94	1.49	1.48	0.00
Planning Segment					Planning Segment														
Regulatory Affairs	0	\$10,000	0	0	Regulatory Affairs	N/A	N/A	\$5,366	54%	0	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Planning Segment Total	0	\$10,000	0	0	Total	N/A	N/A	\$5,366	54%	0	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PORTFOLIO TOTAL	53,063	\$821,998	2,327	10,466,229	PORTFOLIO TOTAL	50,636	154%	\$838,836	285%	3,521	331%	8,698,105	15	132,896,682	165%	4.07	4.57	0.41	1.43