

Executive Summary Table-2022														
Goal						Actual					Test Results			
2022	Electric Participants	Electric Budget	Generator kW	Generator kWh	TRC Ratio	2022	Electric Participants	Electric Budget	Generator kW	Generator kWh	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	1.05	Lighting Efficiency	201	\$486,424	840	5,215,090	2.52	4.17	0.37	0.94
Business Saver's Switch	10	\$25,250	35	48	1.00	Business Saver's Switch	24	\$17,226	29	39	INF	1.21	1.21	1.21
Peak and Energy Control	1	\$10,000	174	345	5.35	Peak and Energy Control	8	\$3,151	1,451	2,879	INF	141.61	92.86	141.61
Business Segment Total	488	\$435,150	951	5,981,911	1.07	Total	233	\$506,802	2,320	5,218,008	2.52	4.92	0.45	1.11
Residential Segment						Residential Segment								
Home Lighting	6,154	\$101,933	587	4,334,997	5.87	Home Lighting	4,987	\$77,304	455	3,364,441	47.40	12.33	0.27	6.65
Heat Pump Water Heaters	21	\$10,250	8	62,033	0.99	Heat Pump Water Heaters	2	\$1,494	1	5,341	5.42	1.82	0.25	0.98
Residential Demand Response	1,400	\$243,500	781	87,288	1.97	Residential Demand Response	414	\$230,026	745	110,315	13.01	1.66	1.14	1.77
Consumer Education	45,000	\$21,165	0	0	0.00	Consumer Education	45,000	\$17,844	N/A	N/A				
Business Segment Total	52,575	\$376,848	1,376	4,484,318	3.20	Residential Segment Total	50,403	\$326,668	1,202	3,480,097	41.94	1.49	1.48	3.48
Planning Segment						Planning Segment								
Regulatory Affairs	0	\$10,000	0	0	0	Regulatory Affairs	0	\$5,366	0	0				
Planning Segment Total	0	\$10,000	0	0	0.00	Total	0	\$5,366	0	0				
PORTFOLIO TOTAL						PORTFOLIO TOTAL								
PORTFOLIO TOTAL	53,063	\$821,998	2,327	10,466,229	1.56	PORTFOLIO TOTAL	50,636	\$838,836	3,521	8,698,105	4.07	4.57	0.41	1.43