

Executive Summary Table-2023																		
Goal					Actual										Actual Test Results			
2023	Electric Participants	Electric Budget	Generator kW	Generator kWh	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
<b>Business Segment</b>																		
Lighting Efficiency	477	\$393,373	784	6,482,533	51	11%	\$138,776	35%	311	40%	1,685,626	14	24,360,749	26%	2.98	4.76	0.38	1.09
Business Saver's Switch	20	\$25,250	57	78	3	15%	\$11,823	47%	2	3%	3	15	47	4%	INF	0.11	0.11	0.11
Peak and Energy Control	1	\$10,000	174	448	0	0%	\$6,701	67%	0	0%	0	0	0	0%		0.00	0.00	0.00
<b>Total</b>	<b>498</b>	<b>\$428,623</b>	<b>1,014</b>	<b>6,483,059</b>	<b>54</b>	<b>11%</b>	<b>\$157,299</b>	<b>37%</b>	<b>313</b>	<b>31%</b>	<b>1,685,629</b>	<b>14</b>	<b>24,360,796</b>	<b>26%</b>	<b>2.98</b>	<b>4.21</b>	<b>0.38</b>	<b>1.06</b>
<b>Residential Segment</b>																		
Home Lighting	8,066	\$131,615	714	5,281,610	7,041	87%	\$168,925	128%	701	98%	5,196,773	13	69,049,018	98%	57.22	10.17	0.27	6.64
Heat Pump Water Heaters	25	\$10,900	8	61,901	3	12%	\$2,951	27%	1	14%	8,148	13	105,920	13%	4.57	0.97	0.22	0.74
Residential Demand Response	1,400	\$230,000	835	59,022	1,669	119%	\$478,689	208%	1,632	196%	35,872	10	362,488	61%	24.48	2.08	1.93	2.17
Consumer Education	52,579	\$21,165	N/A	N/A	33,388	64%	\$21,363	101%	N/A	N/A	N/A	NA	NA	NA				
<b>Residential Segment Total</b>	<b>62,070</b>	<b>\$393,680</b>	<b>1,556</b>	<b>5,402,533</b>	<b>33,388</b>	<b>54%</b>	<b>\$671,929</b>	<b>171%</b>	<b>2,334</b>	<b>150%</b>	<b>5,240,793</b>	<b>13</b>	<b>69,517,426</b>	<b>97%</b>	<b>55.05</b>	<b>4.04</b>	<b>0.40</b>	<b>3.68</b>
<b>Planning Segment</b>																		
Regulatory Affairs	0	\$10,000	0	0	0	N/A	\$12,335	N/A	0	N/A	0	NA	NA	NA				
<b>Total</b>	<b>0</b>	<b>\$10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>\$12,335</b>	<b>N/A</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>				
<b>PORTFOLIO TOTAL</b>																		
	<b>62,568</b>	<b>\$832,303</b>	<b>2,571</b>	<b>11,885,592</b>	<b>33,442</b>	<b>53%</b>	<b>\$841,563</b>	<b>101%</b>	<b>2,647</b>	<b>103%</b>	<b>6,926,422</b>	<b>14</b>	<b>93,878,222</b>	<b>58%</b>	<b>11.66</b>	<b>4.01</b>	<b>0.39</b>	<b>2.40</b>