

PUBLIC

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
Business Segment																		
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
Total	498	\$428,623	1,014	6,483,059	54	11%	\$157,299	37%	313	31%	1,685,629	14	24,360,796	26%	2.98	4.21	0.38	1.06
Residential Segment																		
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	24,675	47%	\$21,363	101%	N/A	N/A	N/A	NA	NA	NA				
Residential Segment Total	62,070	\$393,680	1,556	5,402,533	33,388	54%	\$671,929	171%	2,334	150%	5,240,793	13	69,517,426	97%	55.05	4.04	0.40	3.68
Planning Segment																		
Regulatory Affairs	0	\$10,000	0	0	0	N/A	\$12,335	N/A	0	N/A	0	NA	NA	NA				
Total	0	\$10,000	0	0	0	N/A	\$12,335	N/A	0	N/A	0	NA	NA	NA				
PORTFOLIO TOTAL																		
	62,568	\$832,303	2,571	11,885,592	33,442	53%	\$841,563	101%	2,647	103%	6,926,422	14	93,878,222	58%	11.66	4.01	0.39	2.40