

Full Executive Summary Table - 2013 Actual Achievements

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2013	GOAL				ACTUAL								TEST RESULTS			
	Participants	Electric Budget	Generator kW	Generator kWh	Participants	% of Goal	Electric Spend	% of Goal	Generator kW	% of Goal	Generator kWh	% of Goal	Part Ratio	Utility Ratio	RIM Ratio	TRC Ratio
Business Segment																
Lighting Efficiency	124	\$396,266	554	2,222,483	190	153%	\$524,476	132%	1,318	238%	5,148,404	232%	4.16	8.45	0.72	2.48
Business Saver's Switch	20	\$33,950	147	877	10	50%	\$26,798	79%	192	131%	1,167	133%	INF	9.48	1.98	9.48
Peak and Energy Control	10	\$15,000	1,763	95,401	5	50%	\$1,631	11%	621	35%	34207	36%	INF	220.35	3.38	220.35
Business Segment Total	154	\$445,216	2,464	2,318,761	205	133%	\$552,905	124%	2,132	87%	5,183,778	224%	4.30	9.12	0.79	2.75
Residential Segment																
Ground Source Heat Pump	15	\$63,375	9	260,350	3	20%	\$8,416	13%	7	74%	27,381	11%	1.85	2.19	0.39	0.73
Residential Home Lighting	5,000	\$50,000	84	1,037,572	6,458	129%	\$40,096	80%	124	148%	1,013,808	98%	9.52	9.23	0.55	2.72
Residential Saver's Switch	750	\$181,650	713	6,020	449	60%	\$158,862	87%	468	66%	4,598	76%	INF	3.05	0.91	3.05
Consumer Education	68,000	\$19,800	0	0	75,480	111%	\$16,254	82%					-	-	-	-
Residential Segment Total	73,765	\$314,825	806	1,303,942	82,390	112%	\$223,628	71%	598	74%	1,045,788	80%	11.57	3.90	0.68	2.56
Planning Segment																
Regulatory Affairs	0	\$15,000	0	0			\$10,458	70%					-	-	-	-
Planning Segment Total	0	\$15,000	0	0			\$10,458	70%					-	-	-	-
PORTFOLIO TOTAL	73,919	\$775,041	3,270	3,622,703	82,595	112%	\$786,991	102%	2,731	84%	6,229,566	172%	4.73	7.52	0.77	2.71