Georgia Power

Bin 10230,

241 Ralph McGill Boulevard, NE

Atlanta, GA 30308-3374

February 15, 2023

Ms. Sallie Tanner
Executive Secretary
Georgia Public Service Commission
244 Washington Street, SW
Atlanta, GA 30334-5701

**RE: Certified Demand-Side Management Programs, Fourth Quarter 2022 Programs Status Report; Docket No. 42311**

Dear Ms. Tanner:

Enclosed for filing is Georgia Power Company's Fourth Quarter 2022 Programs Status Report.

If you have any questions, please call me at 404-506-3044.

Sincerely,

/s/ Kelley M. Balkcom

Kelley M. Balkcom
Director, Regulatory Affairs
mmcclosk@southernco.com

Enclosure

# Georgia Power Company
# Certified Demand-Side Management Programs
# Q4 2022 Programs Status Report

In accordance with the Georgia Public Service Commission's ("Commission") Final Order of Docket No. 42311, signed June 6, 2019, Georgia Power Company ("Georgia Power" or the "Company") provides this fourth quarterly report for activity through December 31, 2022.

**Q4 2022 Summary**

| Program Name | Annual Target (kWh) | YTD Savings (kWh) | % of Goal | Annual Budget | YTD Costs | % Spent |
|---|---|---|---|---|---|---|
| Behavioral | 38,096,432 | 42,622,198 | 111.88% | $ 1,281,082 | $ 1,312,169 | 102.43% |
| Specialty Lighting | 18,031,408 | 30,069,255 | 166.76% | $ 3,188,894 | $ 3,425,210 | 107.41% |
| Thermostat Demand Response* | 4,876,638 | - | 0.00% | $ 3,204,522 | $ 1,355,234 | 42.29% |
| Refrigerator Recycling | 8,478,877 | 5,443,051 | 64.20% | $ 2,174,298 | $ 1,456,748 | 67.00% |
| HEIP | 19,212,617 | 14,066,672 | 73.22% | $ 6,989,140 | $ 4,225,566 | 60.46% |
| HEEAP | 6,722,253 | 10,148,954 | 150.98% | $ 4,207,692 | $ 6,225,527 | 147.96% |
| **Residential Programs** | **95,418,226** | **102,350,130** | **107.26%** | **$ 21,045,628** | **$ 18,000,455** | **85.53%** |
| | | | | | | |
| Behavioral | 13,549,839 | 621,039 | 4.58% | $ 502,395 | $ 438,651 | 87.31% |
| Custom | 49,978,531 | 71,658,022 | 143.38% | $ 6,806,892 | $ 7,876,190 | 115.71% |
| Prescriptive | 245,360,794 | 227,883,035 | 92.88% | $ 19,076,655 | $ 12,502,128 | 65.54% |
| SCDI | 22,176,580 | 20,042,624 | 90.38% | $ 5,291,888 | $ 4,694,976 | 88.72% |
| Midstream | 4,340,660 | 6,104,391 | 140.63% | $ 1,250,095 | $ 1,131,185 | 90.49% |
| **Commercial Programs** | **335,406,404** | **326,309,111** | **97.29%** | **$ 32,927,925** | **$ 26,643,129** | **80.91%** |
| | | | | | | |
| **Total** | **430,824,629** | **428,659,241** | **99.50%** | **$ 53,973,554** | **$ 44,643,584** | **82.71%** |

*There are no kWh Savings reported for the Thermostat Demand Response program - only kW, which are reported on p.11.

## Residential Programs

**Behavioral Program**: The Residential Behavioral Program is designed to encourage customer engagement with home energy management and energy efficiency in order to reduce energy consumption. The program provides customer-specific information that allows customers to compare their energy use for the month, as well as the past year, to the consumption of a peer group of similar homes and homes that are considered energy-efficient. Participating customers receive both a paper and an electronic Home Electric Report ("HER") several times a year, with a summary of their own energy consumption data and consumption over the same time period by their peers. The reports also include seasonal and household-appropriate energy savings tips, as well as information on energy efficiency programs.

**Specialty Lighting Program**: The Residential Specialty Lighting Program promotes the purchase and installation of energy-efficient lighting products by Georgia Power residential customers. The program focuses on increasing customer awareness of the benefits of energy-efficient lighting technologies for their home through customer education, retail partnerships, and sales staff training.

**Thermostat Demand Response Program:** The Residential Thermostat Demand Response Program, or Temp ✓, promotes energy efficiency improvements and shifting of electricity usage during peak demand periods. The program provides financial incentives for customers with an existing smart thermostat or eligible thermostats purchased through Georgia Power Marketplace that are willing to help reduce energy during periods of peak

demand. In addition to the incentives offered, the program includes customer education and awareness campaigns.

**Refrigerator Recycling Program**: The Residential Refrigerator Recycling Program ("RRP") aims to eliminate inefficient, extraneous, secondary, working refrigerators and freezers in an environmentally safe manner and produce cost-effective, long-term energy and peak demand savings in the single-family market of the residential sector. The program focuses on increasing customer awareness of the economic and environmental costs associated with running inefficient, older appliances in a household, and provides eligible customers with free refrigerator and freezer pick-up services in addition to a monetary incentive.

**Home Energy Improvement Program:** The Residential Home Energy Improvement Program ("HEIP") promotes energy efficiency improvements in existing homes and provides financial incentives for implementing eligible energy efficiency measures in homes. The program provides customers, remodelers, and property owners with multiple participation options, including a comprehensive, whole-house approach and an individual improvement option to appeal to a wide range of residential customers. In addition to the rebates offered, the program includes customer education and awareness campaigns, and contractor relationships and training.

**Home Energy Efficiency Assistance Program:** Georgia Power's Home Energy Efficiency Assistance Program ("HEEAP"), or Income-Qualified program, promotes energy efficiency improvements in existing Income-Qualified single-family homes, as well as multifamily properties. The program provides members of community who opt-in with access to a centralized web portal where they can learn about opportunities to help raise funds for a neighbor in need of home weatherization assistance or home energy efficiency improvements. These funds will be added additive to the funding provided by Georgia Power as part of the DSM tariff. Georgia Power will work with community partners and local nonprofits to identify, assess, and implement projects. In addition, the program includes customer education and awareness campaigns, and contractor relationships and training.

## Commercial Programs

**Behavioral Program**: The Commercial Behavioral Program is designed to encourage customer engagement with facility energy management and energy efficiency in order to reduce energy consumption. The program provides customer-specific information that allows customers to compare their energy use for the month, and over the past year, to the consumption of a peer group of similar facilities and facilities that are considered energy-efficient. Participating customers receive mailed Business Electric Assessments ("BEA") several times a year with a summary of their energy consumption data and consumption over the same time period by their peers. The reports also include seasonal and facility-appropriate energy savings tips, as well as information on energy efficiency programs.

**Custom Program**: The Commercial Custom Program provides a platform for comprehensive energy efficiency projects in larger existing and new facilities that go beyond single measures and common, measure-level efficiency practices. The Custom Program provides incentives for efficiency improvements not included in other Georgia Power program offerings. All program incentives are based on the verified energy savings achieved for each project. The program does not define a specific list of eligible measures but bases

participation on the verifiable energy savings resulting from the measures or system improvements implemented.

**Prescriptive Program**: The Commercial Prescriptive Program promotes the purchase of eligible high-efficiency equipment installed at qualifying customer facilities. Rebates offered through this program serve to reduce the incremental cost to upgrade to high-efficiency equipment over standard efficiency options for Georgia Power's commercial-class customers. The program includes equipment with easily calculated savings, provides straightforward and easy participation for customers, and allows for reduced EM&V costs.

**Small Commercial Direct Install Program:** The Small Commercial Direct Install ("SCDI") Program promotes the installation of eligible high-efficiency equipment at qualifying customer facilities. A primary objective is to develop a process and capability that ensures that qualifying small commercial customers receive the assistance (informational or financial) they require to make cost-effective decisions to install energy-efficient measures.

**Midstream Program:** The Commercial Midstream Products Program promotes the installation of eligible high-efficiency HVAC and commercial food service equipment at qualifying Georgia Power commercial customer facilities. The program is focused on influencing distributors' stocking practices as well as their promotion and sales of high efficiency HVAC and food service equipment.

**Program Highlights Q4 (October-December) 2022[1]**

**Residential:**

- Specialty Lighting
  - 2022 Program kWh target as filed is 18,031,408 kWh. GPC adjusted this target to 22,908,046 kWh, to support filed kWh savings target from the Thermostat Demand Response (Thermostat Energy Management Program).
  - In Q4 2022, the program achieved 6,732,050 kWh savings and paid $293,362 in incentives:
    - YTD achieved 166.76% of filed kWh goal.
    - YTD achieved 131.26% of updated annual kWh target.
  - Marketing for the program in Q4:
    - Paid social, display, and GPC.com.
    - Online Customer Care (OCC) Portal ads.
    - In-store physical display ads.
    - Triggered emails to users of the online "find a store" tool.
    - Recommended EE tip in Residential Behavioral Report.
    - Cross-marketing on Marketplace digital marketing campaigns.
    - Holiday themed email to customers in November.

- Behavioral
  - In Q4 2022, the program achieved 9,966,242 kWh savings.
    - YTD achieved 111.88% of filed kWh goal.
  - Added 100k statewide Income Qualified wave October 2022
  - In the October 2022 paper HER, a Sweepstakes QR Code was included to encourage customers to update their home profiles on the portal and submit their email address. ~1,100 customers accessed the site and completed 530 quizzes. The winners received a Google Nest Audio and an Energy Savings Kit from the GPC Marketplace.
  - The Home Electric Reports included cross-promotional information for customers on LED lighting, Marketplace, attic insulation, RRP, and the energy efficiency tips web page (georgiapower.com/tips).

- RRP
  - In Q4 2022, the program achieved 1,248,197 kWh savings and paid $41,125 in incentives.
    - YTD achieved 64.20% of filed kWh goal.
    - 1,175 total units picked up in Q4.
  - Marketing for the program in Q4:
    - Awareness and conversion paid social and display campaigns, re-targeting customers with different messaging based on age demographics.
    - RRP focused emails sent to two target demo groups with customized messaging.

[1] Measures and savings across Residential and Commercial programs may be lower than projected due to the COVID-19 pandemic pausing regular operations and functions from 2020 through mid-2021.

        - Online Customer Care Portal ("OCC") ads.
        - Streaming video ads.
        - Cross-marketing write-up on residential behavioral report.

- Thermostat Demand Response (Thermostat Energy Management Program)
    - At the end of Q4, TEMP ✓ had 27,175 devices enrolled in the program, which equates to approximately 26,604 kW available to be called in the event of a system need.
    - In Q4, $19,000 in incentives were paid.
    - 380 Bring Your Own Device (BYOD) enrollments took place in Q4 2022.
    - Enrollment marketing includes OCC ads, Google Nest and Emerson targeted propensity customer emails, and Marketplace targeted emails.
- HEIP
    - In Q4 2022, the program achieved 4,713,126 kWh savings and paid $813,229 in incentives.
        - YTD achieved 73.22% of filed kWh goal.
    - Q4 paid/organic social, display ads, OCC portal, targeted email, mailer, GPC homepage and in person conferences promoted:
        - Presented HEIP Whole House multifamily for Georgia Association of Housing and Redevelopment Authorities (GAHRA) Fall conference.
        - Whole House improvements.
        - Home Energy Assessments.
        - Heat Pump Water Heaters.
            - Point of Purchase Signage in affiliated stores.
        - Attic Insulation.
        - Smart Thermostats.
        - Home Energy Assessment customer testimonial video.
        - Customer education regarding benefits and details of:
            - Home Energy Assessments.
            - Heat Pump Water Heaters.
            - Air Sealing.
            - Duct Sealing.
    - Whole House participation*:
        - 1,455 measures (729,050 kWh savings) were reported in Q4 2022:
            - 181 single-family homes with 1,410 measures.
            - 6 multi-family units with 45 measures.

        **Does not include assessments for Whole House projects that have no associated kWh savings.*
    - Individual Improvement participation:
        - 8,616 measures (3,984,076 kWh savings) were reported in Q4 2022:
            - 7,603 single-family measures (3,223,672 kWh savings) were installed as a result of the Marketplace thermostat offering.
            - 653 multi-family measures (311,481 kWh savings) were installed as a result of the Marketplace thermostat offering.
            - The remaining 360 measures (448,923 kWh savings) installed were non-thermostat single-family improvements*.

**Does not include assessments for Individual Improvement projects that have no associated savings.*

- Marketing Channels in Q4 included:
  - Email – included six emails focused on Individual Improvements and Home Energy Assessments, achieving a 14% open rate (goal 25%).
  - Marketplace: Paid Search, Email, Social, and Printed Mailer
  - OCC Portal
  - GPC Homepage Banners
  - Paid/Organic Social Media
  - Display Ads

- Power Credit
  - In Q4, there were 39,841 customers enrolled in the program.
    - Eleven customers requested to be removed from the program.
  - This program has 44,118 controllable units.

- HopeWorks
  - Through Q4 2022, the program was pre-funded $402,217 in spending to make improvements on customer homes.
  - Through Q4, 14 homes had received HVAC Improvements. Twelve new units were installed, and two units were repaired.
    - A total of $53,441 in funding was used for HVAC Improvements.
  - Through Q4, 97 single family homes completed Energy Efficiency upgrades.
    - A total of $348,776 in funding was used to make Energy Efficiency improvements.

- HEEAP
  - In Q4 2022, the program achieved 6,460,283 kWh savings and paid $1,345,455 in incentives.
  - The program officially launched on March 22, 2021 and continues to utilize a preliminary review process to assist in the completion of home energy assessments.
    - The program continues to utilize GPC staff in the field to conduct BPI assessments in conjunction with the preliminary review process.
    - The program is actively accepting new participants through its online portal.
    - During Q4 the program distributed a total of 9,000 Energy Kits to income qualified customers, LIHEAP recipients and individuals who were at least 2 months in arrears on their electricity bills.
    - 155 single-family projects were completed through the end of Q4.
    - The program secured agreements at four housing authorities and apartment complexes through Q4 2022.

        - Greenville Housing Authority (Application received).
        - Hazelhurst Housing Authority (Application received).
        - Tenille Housing Authority (Application received).
        - Vienna Housing Authority (Application received).
    - The program also completed work at the following two housing authorities and apartments complexes through Q4 2022.
        - Brunswick Housing Authority (Completed 129 Units).
        - Centra Villa Apartments in Atlanta (Completed the remaining 12 Units).
- The program executed an extensive marketing campaign during Q4. Efforts drove approximately 15,000 visits to the participant page and approximately 375 visits to the donor page.
- Marketing Channels included:
    - Email – included three participant and three donor emails, achieving a 17% open rate (goal 25%).
    - Paid Social – targeting donors and participants.
    - Print ads in rural newspapers targeting participants.
    - Display ads targeting donors and participants.
    - YouTube Testimonial targeting donors.
    - OCC ads- ads targeting donors and participants.
- The program's Donation Portal officially launched a campaign June 8th via email to potential donors.
    - During Q4, there were 41 donations received, totaling $2,702.50
        - The Average Donation value was $65.91.
        - Donations were received from individuals only.

**Commercial:**

- Custom & Prescriptive
    - 10,660 applications were approved in Q4 2022, for a total of $5,360,024 in incentives paid.
    - In Q4:
        - Custom Program: 25,287,381 kWh savings and $2,088,207 in incentives paid.
            - YTD achieved 143.38% of filed kWh goal.
        - Prescriptive Program: 157,737,671 kWh savings and $3,271,817 in incentives paid.
            - YTD achieved 92.88% of filed kWh goal.
    - Trade Ally program registered no new participants in Q4. The program has 154 active trade allies.
    - Preapproval continues to be waived.
    - Continued increase of in-person project meetings and conference and trade show attendance.
    - 10,000 Prescriptive Kits were sent to customers in the office segment to encourage energy efficient updates in the office space.
    - Program Marketing:
        - The multi-channel marketing campaign "Do More Business with Less Energy" continues to run in Q4, including the following channels: display (high impact units), LinkedIn, Facebook, and streaming audio.

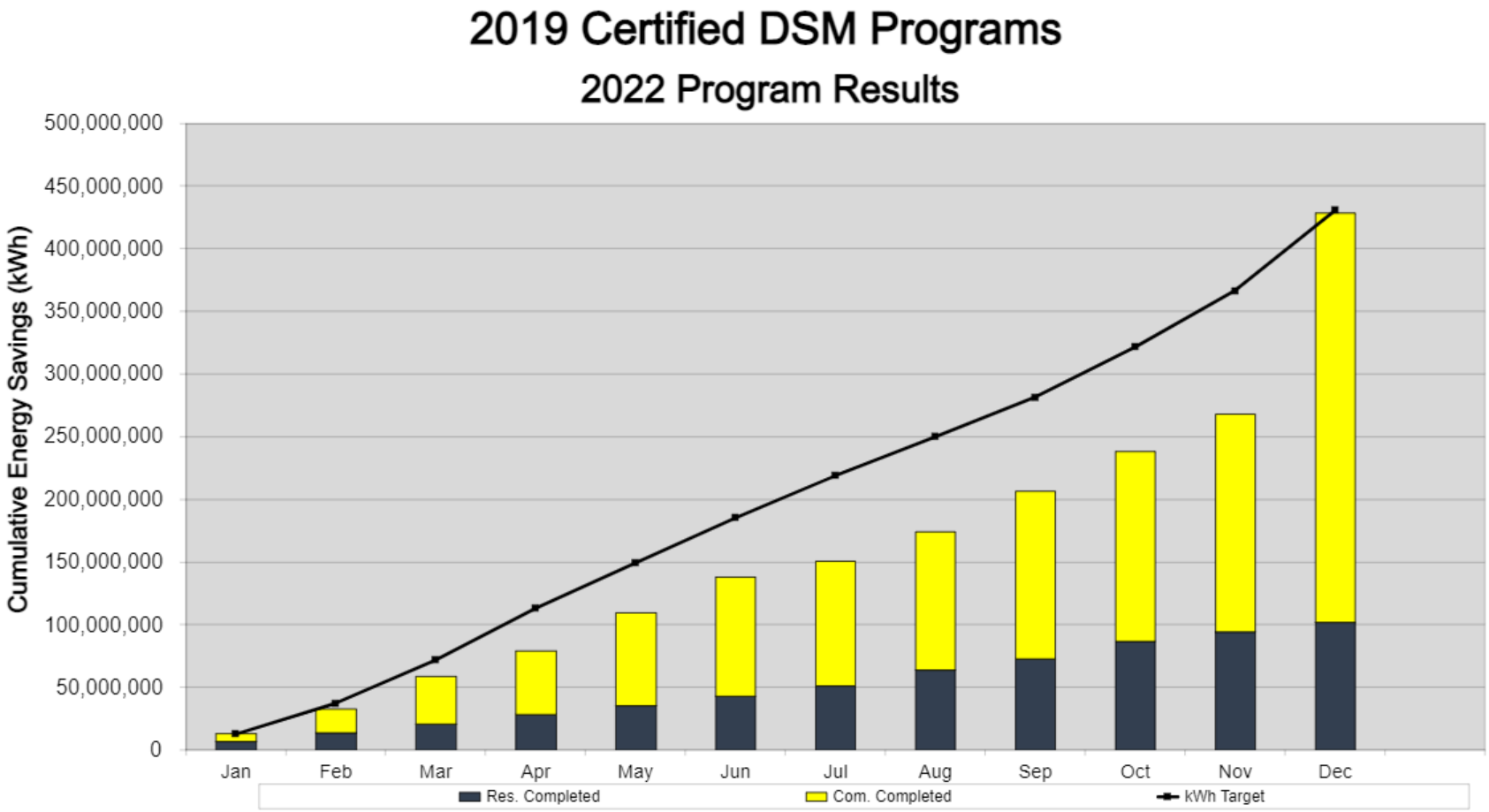
        - The multi-channel marketing campaign "LED Upgrades within Your Control" continues to run in Q4, including the following channels: display, LinkedIn, and Facebook.
        - Deployed three Employee Incentive newsletters to GPC employees.
        - Deployed the following emails:
            - Reasons to Invest in Energy Efficiency
            - 2022 Rebate Application Deadline Approaching
            - Your Energy Efficiency Kit is on the Way
        - Leveraged sponsorship with AIA, BOMA, ACF, and Georgia Hotel & Lodging Association (GHLA) including emails, print, social media, and website promotions.

- SCDI
    - In Q4 the program achieved 6,294,635 kWh in savings and paid $865,535 in incentives paid.
        - YTD achieved 90.38% of filed kWh goal.
        - 152 assessments performed.
        - 105 signed proposals.
        - Assessors focused on inspections, customer contacts and scheduling installs to close out 2022
    - Added new contractor Georgia Green in October
    - Program Marketing:
        - The multi-channel marketing campaign "See Energy Savings in A New Light" continues to run in Q4, including the following channels: display ads and paid social (LinkedIn & Facebook).
            - In Q4, the marketing campaign targeted metro Atlanta small business owners. The purpose was to educate them about the benefits of LED lighting and SCDI offerings.
        - Deployed the following emails:
            - Topic: Act now to get LED upgrades installed before end of year
            - Topic: Your Energy Efficiency Kit is on the Way

- Commercial Midstream
    - In Q4, the program achieved 3,246,501 kWh savings, and $246,837 in incentives paid.
        - YTD achieved 140.63% of filed kWh goal.
    - Ten distributors/manufacturer representatives participated in the program YTD through Q4.
    - Approved 1,066 pieces of equipment in the program in Q4.
        - HVAC: 862 units.
        - Food Service: 204 units.

    - HVAC Q4 summary:
        - Energy savings: 2,901,694 kWh.
        - Incentives: $198,887.
    - Food Service Q4 summary:
        - Energy savings: 344,807 kWh.
        - Incentives: $47,950.

- Commercial Behavioral
    - In Q4 2022, this program achieved 139,017 kWh savings.
        - YTD achieved 4.58% filed kWh goal.
    - Business Electric Assessments: Business Electric Assessments were mailed to customers in Q4.
        - Over 60,000 reports were delivered to customers in Q4.
    - Supplemental behavioral tips emails were sent in November.
        - 14,212 program participants received low-cost EE tips via email in November.


2019 Certified DSM Programs
2022 Program Results
Cumulative Energy Savings (kWh)
500,000,000
450,000,000
400,000,000
350,000,000
300,000,000
250,000,000
200,000,000
150,000,000
100,000,000
50,000,000
0
Jan
Feb
Mar
Apr
May
Jun
Jul
Aug
Sep
Oct
Nov
Dec
Res. Completed
Com. Completed
kWh Target

# Certified DSM Programs - Q4 Performance Report 2022

| | | Residential Programs | | | | | | | | Commercial Programs | | | | | | Certified DSM Program Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Behavioral* | Specialty Lighting | Thermostat Demand Response | Refrigerator Recycling | Home Energy Improvement | | Home Energy Efficiency Assistance | Portfolio Total | Behavioral | Custom | Prescriptive | Small Commercial Direct Install | Midstream | Portfolio Total | |
| | | | | | | Multi | Single | | | | | | | | | |
| Current Quarter | Measures | 385,761 | 185,288 | 588 | 1,175 | 638 | 5,373 | 12,274 | 594,861 | 28,285 | 161 | 18,455 | 322 | 351 | 51,513 | 626,388 |
| | Energy Savings (kWh) | 3,366,242 | 5,752,858 | | 1,248,197 | 472,882 | 4,248,244 | 5,468,285 | 29,119,858 | 155,817 | 25,287,581 | 157,757,671 | 5,234,535 | 9,245,581 | 192,785,285 | 221,825,184 |
| | Demand Savings (kW) | | 784 | 14,485 | 95 | 171 | 1,888 | 1,344 | 18,568 | | 5,852 | 18,458 | 2,886 | 628 | 26,128 | 44,788 |
| | Incentive Costs | | $ 295,362 | $ 15,888 | $ 41,125 | $ 843,225 | | $ 1,345,455 | $ 2,542,478 | | $ 2,888,287 | $ 9,271,847 | $ 865,535 | $ 245,837 | $ 5,472,395 | $ 8,384,565 |
| | Non-Incentive Costs | $ 423,828 | $ 662,542 | $ 34,668 | $ 333,563 | $ 443,112 | | $ 538,844 | $ 2,626,545 | $ 123,141 | $ 537,552 | $ 1,328,384 | $ 638,721 | $ 135,782 | $ 2,816,832 | $ 5,442,549 |
| | Total Costs | $ 423,828 | $ 958,304 | $ 149,556 | $ 448,634 | $ 1,262,548 | | $ 1,884,298 | $ 5,169,215 | $ 123,141 | $ 2,685,253 | $ 4,532,737 | $ 1,504,257 | $ 382,535 | $ 9,288,455 | $ 14,457,288 |
| Year to Date | Measures | 385,761 | 845,552 | 5,427 | 5,122 | 1,371 | 26,487 | 26,382 | 1,268,382 | 28,285 | 351 | 11,582 | 1,823 | 548 | 53,882 | 1,322,184 |
| | Energy Savings (kWh) | 42,522,158 | 38,863,255 | | 5,445,851 | 2,158,357 | 11,327,715 | 18,148,354 | 182,358,158 | 521,893 | 74,558,822 | 227,885,835 | 28,842,624 | 5,184,351 | 326,383,111 | 428,653,241 |
| | Annual Savings Target (kWh) | 38,836,452 | 18,851,488 | 4,876,538 | 8,478,872 | | 15,242,542 | 5,722,253 | 95,418,225 | 13,548,833 | 43,378,531 | 245,368,734 | 22,176,588 | 4,348,568 | 335,486,484 | 458,824,623 |
| | % of Goal | 111.88% | 166.76% | 8.88% | 64.28% | 75.22% | | 158.38% | 187.26% | 4.58% | 148.38% | 92.88% | 98.88% | 148.63% | 97.23% | 93.58% |
| | Demand Savings (kW) | | 3,478 | 123,572 | 438 | 511 | 5,856 | 5,634 | 136,779 | | 14,538 | 23,634 | 5,327 | 1,341 | 48,584 | 185,273 |
| | Incentive Costs | | $ 1,358,535 | $ 271,358 | $ 173,278 | | 2,538,227 | $ 4,848,888 | $ 9,295,183 | | $ 4,328,538 | $ 7,258,635 | $ 2,457,521 | $ 582,885 | $ 15,138,772 | $ 24,374,955 |
| | Non-Incentive Costs | $ 1,312,163 | $ 2,886,575 | $ 1,083,884 | $ 1,277,478 | | 1,627,333 | $ 1,376,727 | $ 9,764,272 | $ 438,651 | $ 2,955,668 | $ 5,243,493 | $ 2,237,455 | $ 623,833 | $ 11,584,358 | $ 28,268,538 |
| | YTD Costs | $ 1,312,163 | $ 3,425,248 | $ 1,355,294 | $ 1,456,748 | | 4,225,566 | $ 5,225,527 | $ 18,888,455 | $ 438,651 | $ 7,876,158 | $ 12,582,128 | $ 4,694,976 | $ 1,151,185 | $ 26,643,123 | $ 44,649,584 |
| | YTD Budget | $ 1,281,882 | $ 3,188,834 | $ 3,284,522 | $ 2,174,238 | | 5,385,148 | $ 4,287,692 | $ 21,845,628 | $ 582,395 | $ 5,886,832 | $ 15,875,655 | $ 5,251,888 | $ 1,258,835 | $ 32,327,325 | $ 53,373,554 |
| | YTD Budget Variance | $ 31,885 | $ 236,345 | $ (1,849,288) | $ (717,558) | | (2,763,573) | $ 2,817,835 | $ (3,845,174) | $ (63,744) | $ 1,863,238 | $ (6,574,526) | $ (536,311) | $ (118,311) | $ (5,284,736) | $ (9,329,363) |
| | Total Annual Budget | $ 1,281,882 | $ 3,188,834 | $ 3,284,522 | $ 2,174,238 | | 5,385,148 | $ 4,287,692 | $ 21,845,628 | $ 582,395 | $ 5,886,832 | $ 15,875,655 | $ 5,251,888 | $ 1,258,835 | $ 32,327,325 | $ 53,373,554 |
| | Annual Budget Variance | $ 31,885 | $ 236,345 | $ (1,849,288) | $ (717,558) | | (2,763,573) | $ 2,817,835 | $ (3,845,174) | $ (63,744) | $ 1,863,238 | $ (6,574,526) | $ (536,311) | $ (118,311) | $ (5,284,736) | $ (9,329,363) |
| | % Spent | 102.43% | 107.41% | 42.23% | 57.88% | | 58.45% | 147.35% | 85.53% | 87.31% | 115.24% | 55.54% | 88.23% | 38.43% | 58.51% | 82.74% |
| IRP Cycle to Date | Measures | 385,761 | 2,662,655 | 32,524 | 11,324 | 8,151 | 184,344 | 52,585 | 3,257,426 | 28,285 | 558 | 14,895 | 5,588 | 1,895 | 44,126 | 3,301,552 |
| | Energy Savings (kWh) | 183,455,845 | 93,151,848 | - | 12,838,575 | 5,345,795 | 46,384,285 | 22,454,545 | 294,887,348 | 12,528,358 | 274,558,485 | 884,245,358 | 94,825,415 | 24,831,278 | 1,144,288,133 | 1,435,375,882 |
| | Demand Savings (kW) | | 11,354 | 215,356 | 958 | 2,141 | 15,536 | 5,535 | 256,342 | | 27,123 | 71,483 | 9,285 | 3,444 | 111,341 | 368,253 |
| | Incentive Costs | | $ 3,355,591 | $ 1,525,288 | $ 956,548 | | 18,227,349.36 | $ 6,855,686 | $ 29,845,288 | | $ 18,412,158 | $ 28,384,856 | $ 5,369,583 | $ 1,323,185 | $ 55,495,814 | $ 58,548,214 |
| | Non-Incentive Costs | $ 3,281,184 | $ 5,214,787 | $ 3,321,747 | $ 3,858,588 | | 4,818,234 | $ 2,358,647 | $ 22,855,858 | 1,352,765 | 8,281,341 | 14,387,445 | 5,728,383 | 1,584,842 | 31,774,586 | $ 54,623,556 |
| | Total Costs | $ 3,281,184 | $ 18,154,337 | $ 4,347,347 | $ 4,454,848 | | 14,245,583 | $ 3,886,333 | $ 45,388,251 | $ 1,352,765 | $ 18,514,151 | $ 35,371,584 | $ 9,837,892 | $ 2,833,227 | $ 67,263,528 | $ 113,163,778 |
| | IRP Cycle To-Date Budget | $ 3,222,581 | $ 3,372,727 | $ 3,383,225 | $ 6,343,334 | | 28,423,685 | $ 12,234,158 | $ 61,545,742 | $ 1,454,313 | $ 28,887,835 | $ 56,858,334 | $ 15,562,588 | $ 3,643,381 | $ 96,767,577 | $ 158,313,319 |
| | Budget Variance | $ 1441,397 | $ 781,618 | $ (1,435,387) | $ (2,884,434) | | (6,178,845) | $ (7,487,857) | $ (15,645,491) | $ (101,554) | $ (1,333,784) | $ (21,727,451) | $ (6,464,545) | $ (810,254) | $ (29,438,852) | $ (45,149,548) |

| Other Costs: | YTD Spend | 2022 Budget |
|---|---|---|
| DSM Cross Calling/Training | $ 2,171,883 | $ 3,116,575 |
| Hopworks | $ 427,851 | $ 488,888 |
| Residential Pilot Program | $ 1,742,586 | $ 1,588,888 |
| IQ Tariff Board Pilot | $ 476,548 | $ 1,566,726 |
| Commercial Pilot Programs | $ 1,347,781 | $ 1,588,888 |
| Residential EE Consumer Awareness | $ 4,211,541 | $ 4,588,888 |
| Commercial EE Consumer Awareness | $ 343,828 | $ 1,188,888 |
| Power Credit | $ 827,884 | $ 518,755 |
| Education Initiative-Learning Power | $ 3,364,532 | $ 4,888,888 |
| Total | $ 15,342,567 | $ 18,136,854 |

*Note: All measures reflect measure-level data for each unique project, with the exception of the Behavioral program.