

2017 Portfolio Summary

Net Energy Savings		Costs			Cost-Effectiveness			Goal Achievement		
Demand MW	Energy MWh	Actual Expenditures	LCFC	Performance Incentives	TRC Net Benefits (NPV)	TRC Ratio	PAC Ratio	Commission Established Target % of Baseline	Actual Savings Achieved % of Baseline	% of Target Achieved (%)
104	264,992	\$ 57,141,646	\$ -	\$ 4,962,781	\$ 111,287,286	2.52	2.79	0.90%	1.49%	165%

Work Book is Incomplete
 - Click Here For Details-

Main Menu

Table 2

<< Back

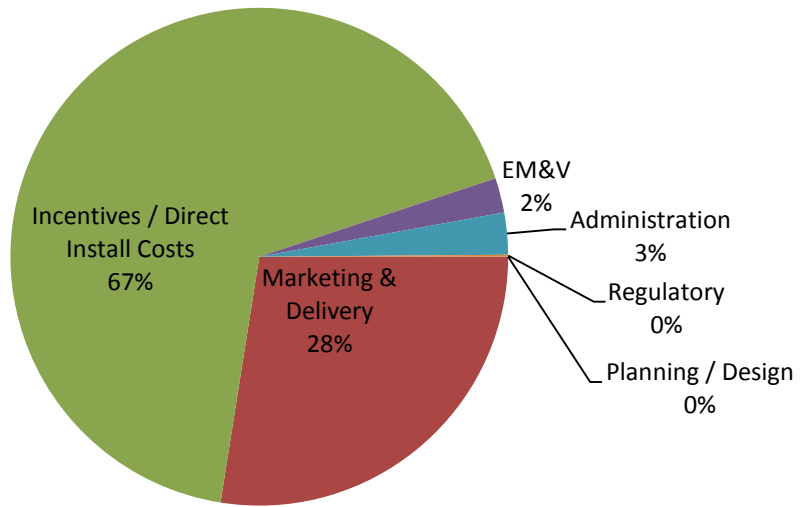
Next >>

EE Portfolio Expenditures by Program

Program Name	Target Sector	Program Type	2017		% of Budget
			Budget (\$)	Actual (\$)	
Bring Own T-stat Pilot	Residential	Demand Response	130,676	68,912	53%
Efficient Cooling Solutions	Residential	Measure/Technology Focus	2,608,580	2,209,519	85%
Energy Solutions for Manufactured Homes	Residential	Market Specific/Hard to Reach	1,066,973	1,013,729	95%
Energy Solutions for Multi-Family	Residential	Market Specific/Hard to Reach	1,087,309	964,280	89%
Home Energy Solutions	Residential	Whole Home	11,798,620	11,736,577	99%
Lighting & Appliances	Residential	Consumer Product Rebate	4,708,434	4,521,562	96%
Residential Benchmarking Program	Residential	Behavior/Education	557,798	468,626	84%
Residential Direct Load Control	Residential	Demand Response	3,044,555	2,064,063	68%
Small Business	Small Business	Market Specific/Hard to Reach	4,184,886	4,269,781	102%
C&I Solutions Program	Commercial & Industrial	Custom	23,644,196	21,195,549	90%
City Smart	Commercial & Industrial	Market Specific/Hard to Reach	3,664,805	3,638,872	99%
Commercial Midstream	Commercial & Industrial	Consumer Product Rebate	1,228,253	1,116,444	91%
Agricultural Energy Solutions	Agriculture	Prescriptive/Standard Offer	1,018,569	765,606	75%
Agricultural Irrigation Load Control	Agriculture	Demand Response	3,092,606	2,837,698	92%
Energy Efficiency Arkansas Regulatory	Residential -	Other -	198,507 -	197,986 72,440	100% -
Total			62,034,767	57,141,646	92%

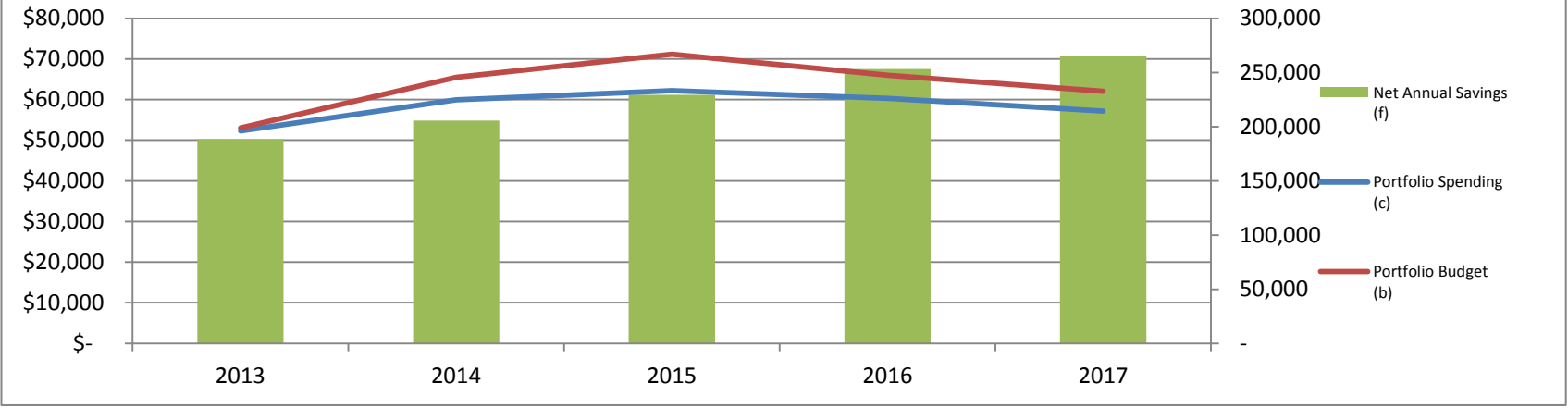
EE Portfolio Expenditure Summary by Cost Type

Cost Type	2017 Total Expenditures			
	% of Total	Budget (\$)	Actual (\$)	% of Total
Planning / Design	0%	170,174	9,672	0%
Marketing & Delivery	27%	16,806,585	15,701,465	27%
Incentives / Direct Install Costs	65%	40,172,674	38,517,076	67%
EM&V	3%	2,073,388	1,285,628	2%
Administration	5%	2,811,946	1,555,365	3%
Regulatory	0%	-	72,440	0%
	100%	62,034,767	57,141,646	100%



Company Statistics

Program Year	Revenue and Expenditures					Energy				
	Total Revenue (a) (\$000's)	Budget		Actual		Total Annual Energy Sales (d) (MWh)	Plan		Evaluated	
		Portfolio Budget (b) (\$000's)	% of Revenue (%=b/a)	Portfolio Spending (c) (\$000's)	% of Revenue (%=c/a)		Net Annual Savings (e) (MWh)	% of Energy Sales (%=e/d)	Net Annual Savings (f) (MWh)	% of Energy Sales (%=f/d)
2013	\$ 1,678,683	\$ 53,032	3.2%	\$ 52,285	3.1%	20,859,130	165,469	0.79%	188,468	0.90%
2014	\$ 1,642,896	\$ 65,454	4.0%	\$ 59,914	3.6%	21,001,325	197,564	0.94%	205,507	0.98%
2015	\$ 1,820,805	\$ 71,178	3.9%	\$ 62,190	3.4%	21,160,228	186,555	0.88%	229,268	1.08%
2016	\$ 1,733,733	\$ 65,964	3.8%	\$ 60,270	3.5%	20,639,386	194,165	0.94%	253,201	1.23%
2017	\$ 1,739,545	\$ 62,035	3.6%	\$ 57,142	3.3%	20,888,455	238,130	1.14%	264,992	1.27%

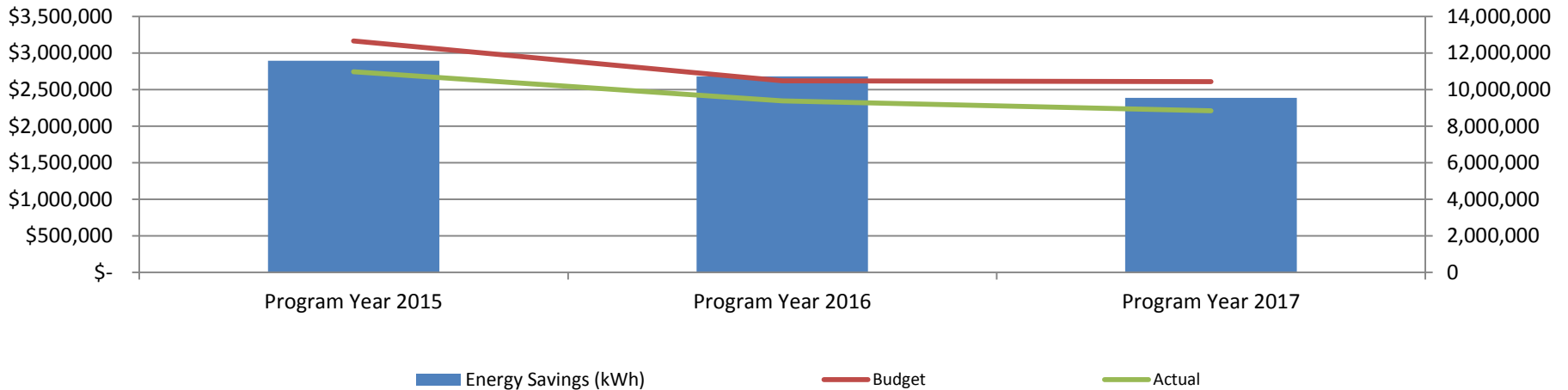


Efficient Cooling Solutions

Select program from dropdown menu to view details.

Efficient Cooling Solutions

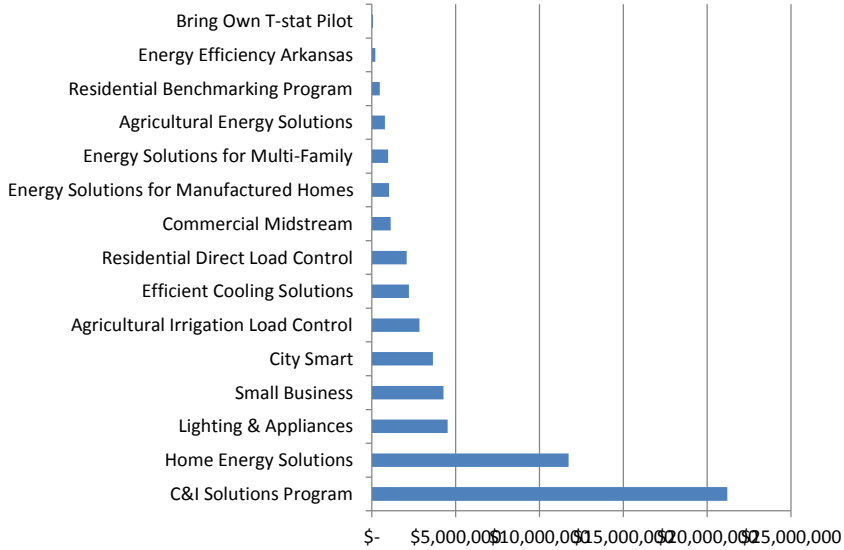
Program	Expenditures			Energy Savings (kWh)			Demand Savings (kW)			Participants		
	Budget	Actual	%	Plan	Evaluated	%	Plan	Evaluated	%	Plan	Actual	%
Program Year 2015	\$ 3,165,940	\$ 2,745,610	87%	9,100,000	11,572,605	127%	4,105	4,789	117%	10,061	7,478	74%
Program Year 2016	\$ 2,620,953	\$ 2,344,395	89%	16,141,000	10,724,845	66%	8,600	3,348	39%	10,061	4,324	43%
Program Year 2017	\$ 2,608,580	\$ 2,209,519	85%	17,446,000	9,548,026	55%	10,228	2,908	28%	5,999	2,548	42%



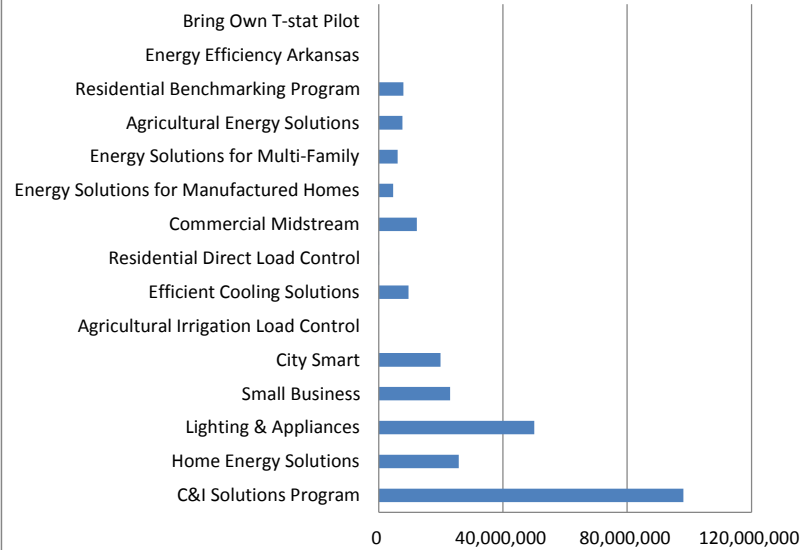
2017 Portfolio Results Detail

Program Name	Target Sector	Costs			Savings (kWh)			Participants			TRC Ratio
		Budget	Actual	%	Plan	Evaluated	%	Plan	Actual	%	
Bring Own T-stat Pilot	Residential	\$ 130,676	\$ 68,912	53%	0	0	-	750	55	7%	0.00
Efficient Cooling Solutions	Residential	\$ 2,608,580	\$ 2,209,519	85%	17,446,000	9,548,026	55%	5,999	2,548	42%	1.96
Energy Solutions for Manufactured Homes	Residential	\$ 1,066,973	\$ 1,013,729	95%	1,996,069	4,690,095	235%	900	641	71%	8.56
Energy Solutions for Multi-Family	Residential	\$ 1,087,309	\$ 964,280	89%	3,011,306	6,111,955	203%	4,000	1,898	47%	9.82
Home Energy Solutions	Residential	\$ 11,798,620	\$ 11,736,577	99%	22,638,739	25,757,464	114%	7,222	7,733	107%	2.82
Lighting & Appliances	Residential	\$ 4,708,434	\$ 4,521,562	96%	29,927,961	50,040,143	167%	2,261,358	291,634	13%	7.13
Residential Benchmarking Program	Residential	\$ 557,798	\$ 468,626	84%	9,118,435	7,901,231	87%	208,264	336,309	161%	0.87
Residential Direct Load Control	Residential	\$ 3,044,555	\$ 2,064,063	68%	0	1,734	-	22,184	23,075	104%	3.16
Small Business	Small Business	\$ 4,184,886	\$ 4,269,781	102%	13,247,024	23,005,941	174%	1,100	744	68%	1.92
C&I Solutions Program	Commercial & Industrial	\$ 23,644,196	\$ 21,195,549	90%	109,920,001	98,073,142	89%	850	764	90%	1.76
City Smart	Commercial & Industrial	\$ 3,664,805	\$ 3,638,872	99%	12,806,791	19,940,702	156%	85	367	432%	1.54
Commercial Midstream	Commercial & Industrial	\$ 1,228,253	\$ 1,116,444	91%	11,466,158	12,312,436	107%	849	912	107%	3.77
Agricultural Energy Solutions	Agriculture	\$ 1,018,569	\$ 765,606	75%	6,551,697	7,609,051	116%	118	51	43%	4.42
Agricultural Irrigation Load Control	Agriculture	\$ 3,092,606	\$ 2,837,698	92%	0	0	-	1,271	1,035	81%	1.43
Energy Efficiency Arkansas	Residential	\$ 198,507	\$ 197,986	100%	0	0	-	0	0	-	0.00
Regulatory		\$ -	\$ 72,440								
TOTAL:		\$ 62,034,767	\$ 57,141,646	92%	238,130,182	264,991,920	111%	2,514,950	667,766	27%	2.52

Costs



Savings (kWh)



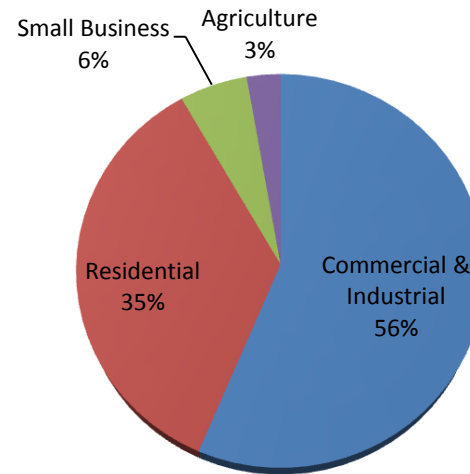
2017 Portfolio Results Detail by Target Sector

Target Sector	Costs			Savings (kWh)			Participants			TRC Ratio
	Budget	Actual	%	Plan	Evaluated	%	Plan	Actual	%	
Residential	\$ 25,201,452	\$ 23,245,255	92%	84,138,511	104,050,648	124%	2,510,677	663,893	26%	4.03
Small Business	\$ 4,184,886	\$ 4,269,781	102%	13,247,024	23,005,941	174%	1,100	744	68%	1.92
Commercial & Industrial	\$ 28,537,253	\$ 25,950,865	91%	134,192,950	130,326,280	97%	1,784	2,043	115%	1.84
Municipalities/Schools	\$ -	\$ -	-	0	0	-	0	0	-	n/a
Agriculture	\$ 4,111,175	\$ 3,603,305	88%	6,551,697	7,609,051	116%	1,389	1,086	78%	1.96
Other	\$ -	\$ -	-	0	0	-	0	0	-	n/a
Res/Small Business	\$ -	\$ -	-	0	0	-	0	0	-	n/a
Res/C&I	\$ -	\$ -	-	0	0	-	0	0	-	n/a
Small Business/C&I	\$ -	\$ -	-	0	0	-	0	0	-	n/a
All Classes	\$ -	\$ -	-	0	0	-	0	0	-	n/a
TOTAL	\$ 62,034,767	\$ 57,069,206	92%	238,130,182	264,991,920	111%	2,514,950	667,766	27%	2.52

Select the Data to be Displayed in Chart

Savings (kWh)

Savings (kWh)



Level of Adoption of NAPEE "Best Practic

Item #	1a.		1b.	1c.	EE Total Portfolio Expenditures (A) (\$000's)	2a.	
Program Year	FTEs	FTEs / \$1M of EE Spending	Training Sessions Attended	Training Sessions Man-Hours		Planning & Design (B) (\$000's)	As % of Total Portfolio Expenditures (%=B/A)
2017	70	1.2	175	12,704	\$ 57,142	\$ 10	0.0%

Index to Docket No. 10-010-U Issue #8 Items

Item #	Description
1	Program Staffing and Training Requirements
2	DSM Program Design & Implementation
3	DSM Program Evaluation
4	Estimation of DSM Resource Potential
5	Shareholder Incentives for Program Performance
6	Resource Planning with Energy Efficiency
7	Utility Best Practices Guidance for Providing Business Customers with Energy Use Cost Dat
8	Customer Incentives for Energy Efficiency Through Electric and Natural Gas Rate Design

<< Back

es" (Issue #8)

2b.		3a.	
Implementa- tion (C) (C=A-B-D) (\$000's)	As % of Total Portfolio Expenditures (%=C/A)	EM&V (D) (\$000's)	As % of Total Portfolio Expenditures (%=D/A)
\$ 55,846	97.7%	\$ 1,286	2.2%

	Where Available?
	Above
	Above
	Above
	Narrative Section 1.0
	Incentives Section
	Narrative Section 1.0
a	Narrative Section 3.3
	Narrative Section 3.3

Main Menu

Program Name	Target Sector	Program Type	Delivery Channel
Lighting & Appliances	Residential	Consumer Product Rebate	Retail Outlets
Home Energy Solutions	Residential	Whole Home	Implementing Contractor
Efficient Cooling Solutions	Residential	Measure/Technology Focus	Implementing Contractor
Energy Solutions for Multi-Family	Residential	Market Specific/Hard to Reach	Direct Install
Energy Solutions for Manufactured Homes	Residential	Market Specific/Hard to Reach	Direct Install
Residential Benchmarking Program	Residential	Behavior/Education	Implementing Contractor
Residential Direct Load Control	Residential	Demand Response	Implementing Contractor
Energy Efficiency Arkansas	Residential	Other	Statewide Administrator
Commercial Midstream	Commercial & Industrial	Consumer Product Rebate	Retail Outlets
C&I Solutions Program	Commercial & Industrial	Custom	Trade Ally
Small Business	Small Business	Market Specific/Hard to Reach	Trade Ally
City Smart	Commercial & Industrial	Market Specific/Hard to Reach	Trade Ally
Agricultural Energy Solutions	Agriculture	Prescriptive/Standard Offer	Implementing Contractor
Agricultural Irrigation Load Control	Agriculture	Demand Response	Utility Outreach (email/direct mail)
Bring Own T-stat Pilot	Residential	Demand Response	Trade Ally
Empty			
Empty			
Empty			
Empty			
Empty			

2017 Portfolio Data

Program Name	Expenses		Energy Savings (kWh)		Demand Savings (kW)		Participants	
	Budget	Actual	Plan	Evaluated	Plan	Evaluated	Plan	Actual
Lighting & Appliances	\$ 4,708,434	\$ 4,521,562	29,927,961	50,040,143	6,533	9,908	2,261,358	291,634
Home Energy Solutions	\$ 11,798,620	\$ 11,736,577	22,638,739	25,757,464	10,440	10,122	7,222	7,733
Efficient Cooling Solutions	\$ 2,608,580	\$ 2,209,519	17,446,000	9,548,026	10,228	2,908	5,999	2,548
Energy Solutions for Multi-Family	\$ 1,087,309	\$ 964,280	3,011,306	6,111,955	1,716	2,526	4,000	1,898
Energy Solutions for Manufactured Homes	\$ 1,066,973	\$ 1,013,729	1,996,069	4,690,095	393	1,083	900	641
Residential Benchmarking Program	\$ 557,798	\$ 468,626	9,118,435	7,901,231	6,718	5,351	208,264	336,309
Residential Direct Load Control	\$ 3,044,555	\$ 2,064,063	0	1,734	35,000	37,612	22,184	23,075
Energy Efficiency Arkansas	\$ 198,507	\$ 197,986	0	0	0	0	0	0
Commercial Midstream	\$ 1,228,253	\$ 1,116,444	11,466,158	12,312,436	1,654	3,452	849	912
C&I Solutions Program	\$ 23,644,196	\$ 21,195,549	109,920,001	98,073,142	17,364	12,174	850	764
Small Business	\$ 4,184,886	\$ 4,269,781	13,247,024	23,005,941	2,841	2,817	1,100	744
City Smart	\$ 3,664,805	\$ 3,638,872	12,806,791	19,940,702	2,598	3,203	85	367
Agricultural Energy Solutions	\$ 1,018,569	\$ 765,606	6,551,697	7,609,051	937	1,040	118	51
Agricultural Irrigation Load Control	\$ 3,092,606	\$ 2,837,698	0	0	31,000	12,216	1,271	1,035
Bring Own T-stat Pilot	\$ 130,676	\$ 68,912	0	0	580	0	750	55
Empty	\$ -	\$ -	0	0	0	0	0	0
Empty	\$ -	\$ -	0	0	0	0	0	0
Empty	\$ -	\$ -	0	0	0	0	0	0
Empty	\$ -	\$ -	0	0	0	0	0	0
Empty	\$ -	\$ -	0	0	0	0	0	0

Main Menu

Program Name	TRC					
	Lifetime Savings (MWh)	Total Cost	Total Benefits	Net Benefits	Ratio	Levelized cost
Lighting & Appliances	718,052	\$ 5,767	\$ 41,147	\$ 35,379	7.1	\$ 0.0122
Home Energy Solutions	421,459	\$ 11,737	\$ 33,081	\$ 21,344	2.8	\$ 0.0444
Efficient Cooling Solutions	88,580	\$ 2,217	\$ 4,346	\$ 2,128	2.0	\$ 0.0333
Energy Solutions for Multi-Family	74,760	\$ 400	\$ 3,930	\$ 3,530	9.8	\$ 0.0077
Energy Solutions for Manufactured Homes	74,732	\$ 393	\$ 3,364	\$ 2,971	8.6	\$ 0.0083
Residential Benchmarking Program	7,901	\$ 324	\$ 282	\$ (42)	0.9	\$ 0.0435
Residential Direct Load Control	2	\$ 1,368	\$ 4,324	\$ 2,957	3.2	\$ 835.9977
Energy Efficiency Arkansas	0	\$ 198	\$ -	\$ (198)	0.0	n/a
Commercial Midstream	184,687	\$ 2,401	\$ 9,045	\$ 6,644	3.8	\$ 0.0201
C&I Solutions Program	1,351,232	\$ 30,898	\$ 54,386	\$ 23,487	1.8	\$ 0.0342
Small Business	338,417	\$ 6,765	\$ 13,010	\$ 6,245	1.9	\$ 0.0306
City Smart	278,562	\$ 7,149	\$ 10,992	\$ 3,843	1.5	\$ 0.0386
Agricultural Energy Solutions	76,872	\$ 577	\$ 2,551	\$ 1,975	4.4	\$ 0.0102
Agricultural Irrigation Load Control	0	\$ 2,688	\$ 3,853	\$ 1,166	1.4	n/a
Bring Own T-stat Pilot	0	\$ 69	\$ -	\$ (69)	0.0	n/a
Empty	0	\$ -	\$ -	\$ -	n/a	n/a
Empty	0	\$ -	\$ -	\$ -	n/a	n/a
Empty	0	\$ -	\$ -	\$ -	n/a	n/a
Empty	0	\$ -	\$ -	\$ -	n/a	n/a
Empty	0	\$ -	\$ -	\$ -	n/a	n/a

Program Name	Target Sector	Annual Budget & Actual Cost				Annual Plan
		2016		2017		
		Budget	Actual	Budget	Actual	
1. Lighting & Appliances	Residential	\$ 5,100,501	\$ 4,723,152	\$ 4,708,434	\$ 4,521,562	31,321,000
2. Home Energy Solutions	Residential	\$ 15,097,877	\$ 14,042,588	\$ 11,798,620	\$ 11,736,577	25,612,000
3. Efficient Cooling Solutions	Residential	\$ 2,620,953	\$ 2,344,395	\$ 2,608,580	\$ 2,209,519	16,141,000
4. Energy Solutions for Multi-Family	Residential	\$ 701,785	\$ 688,946	\$ 1,087,309	\$ 964,280	2,905,000
5. Energy Solutions for Manufactured Homes	Residential	\$ 634,547	\$ 810,080	\$ 1,066,973	\$ 1,013,729	1,671,000
6. Residential Benchmarking Program	Residential	\$ 686,161	\$ 598,198	\$ 557,798	\$ 468,626	6,328,000
7. Residential Direct Load Control	Residential	\$ 4,332,150	\$ 4,052,965	\$ 3,044,555	\$ 2,064,063	0
8. Energy Efficiency Arkansas	Residential	\$ 326,589	\$ 230,642	\$ 198,507	\$ 197,986	0
9. Commercial Midstream	Commercial & Industrial	\$ 1,153,018	\$ 1,033,206	\$ 1,228,253	\$ 1,116,444	13,101,000
10. C&I Solutions Program	Commercial & Industrial	\$ 23,308,895	\$ 19,748,340	\$ 23,644,196	\$ 21,195,549	110,073,000
11. Small Business	Small Business	\$ 3,247,526	\$ 3,293,002	\$ 4,184,886	\$ 4,269,781	11,088,000
12. City Smart	Commercial & Industrial	\$ 4,265,759	\$ 4,215,474	\$ 3,664,805	\$ 3,638,872	12,787,000
13. Agricultural Energy Solutions	Agriculture	\$ 965,016	\$ 887,504	\$ 1,018,569	\$ 765,606	6,542,000
14. Agricultural Irrigation Load Control	Agriculture	\$ 3,522,940	\$ 3,586,750	\$ 3,092,606	\$ 2,837,698	0
15. Bring Own T-stat Pilot	Residential	\$ -	\$ -	\$ 130,676	\$ 68,912	0
16. Empty		\$ -	\$ -	\$ -	\$ -	0
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18. Empty		\$ -	\$ -	\$ -	\$ -	0
19. Empty		\$ -	\$ -	\$ -	\$ -	0
20. Empty		\$ -	\$ -	\$ -	\$ -	0
Regulatory		\$ -	\$ 14,865	\$ -	\$ 72,440	
Total Portfolio - Current Programs		\$ 65,963,717	\$ 60,270,107	\$ 62,034,767	\$ 57,141,646	237,569,000

Program Year	Company Statistics		Expense Budget
	Revenue and Sales		
	Revenue	Sales (kWh)	
2017	\$ 1,739,545,000	20,888,455	#####
2016	\$ 1,733,733,000	20,639,386	#####
2015	\$ 1,820,805,000	21,160,228	#####
2014	\$ 1,642,896,000	21,001,325	#####



Annual Net Energy Savings (kWh)

16	2017	
	Plan	Evaluated
53,871,110	29,927,961	50,040,143
24,842,378	22,638,739	25,757,464
10,724,845	17,446,000	9,548,026
2,794,597	3,011,306	6,111,955
1,620,786	1,996,069	4,690,095
8,142,462	9,118,435	7,901,231
52,172	0	1,734
0	0	0
10,411,844	11,466,158	12,312,436
91,431,787	109,920,001	98,073,142
17,197,779	13,247,024	23,005,941
25,040,969	12,806,791	19,940,702
7,159,184	6,551,697	7,609,051
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0

Annual Net Demand Savings (kW)

2016		2017	
Plan	Evaluated	Plan	Evaluated
3,600	8,160	6,533	9,908
9,000	8,535	10,440	10,122
8,600	3,348	10,228	2,908
700	865	1,716	2,526
600	192	393	1,083
4,500	5,863	6,718	5,351
27,300	28,099	35,000	37,612
0	0	0	0
2,500	1,886	1,654	3,452
15,100	11,123	17,364	12,174
1,700	2,024	2,841	2,817
2,100	4,410	2,598	3,203
900	965	937	1,040
14,900	17,027	31,000	12,216
0	0	580	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

253,289,913 238,130,182 264,991,920 91,500 92,496 128,003 104,412

EE Portfolio		
Uses	Savings (kWh)	
Actual	Budget	Actual
#####	238,130,182	264,991,920
#####	194,165	253,201
#####	186,555	229,268
#####	197,564	205,507

