

Statewide Electric Results through February 2019

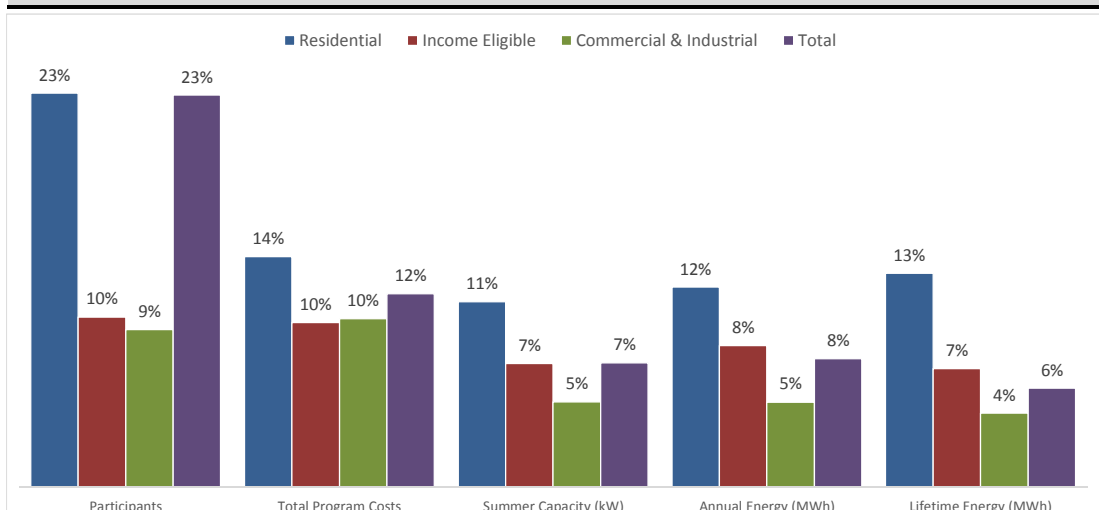
2019 Summary
(January 1, 2019 through February 28, 2019)

2/12 months; 17% of year complete

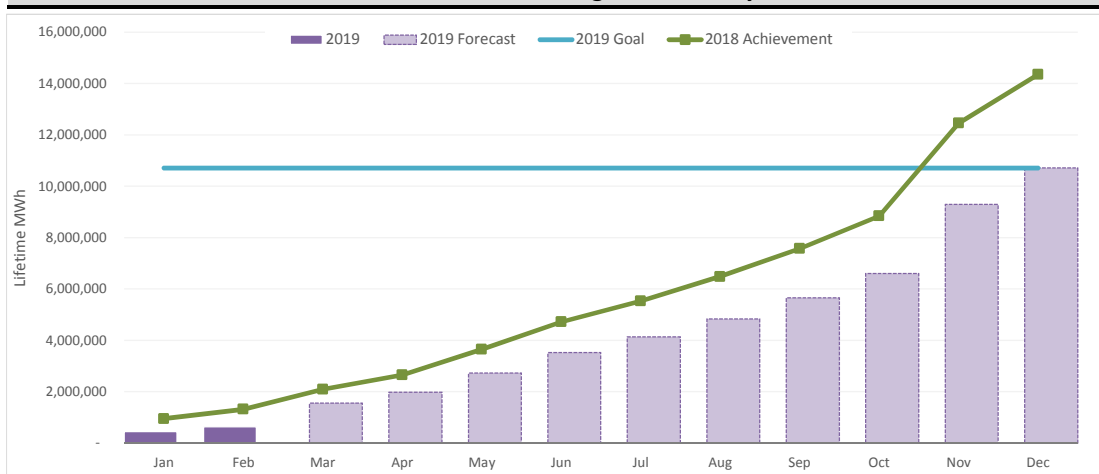
Data Dashboard

Sector	Participants	Total Program Costs	Summer Capacity (kW)	Annual Energy (MWh)	Lifetime Energy (MWh)
2019 Goal	5,704,092	635,021,641	163,646	1,130,873	10,714,044
A - Residential	5,655,654	260,562,473	61,701	408,830	1,804,390
B - Income Eligible	27,600	71,222,387	5,406	36,197	351,809
C - Commercial & Industrial	20,838	303,236,781	96,539	685,846	8,557,844
2019 Feb YTD	1,332,536	73,094,837	12,090	86,306	629,314
A - Residential	1,327,788	35,742,215	6,810	48,665	229,563
B - Income Eligible	2,794	6,970,545	397	3,047	24,756
C - Commercial & Industrial	1,954	30,382,077	4,884	34,594	374,994
YTD as % of Goal	23%	12%	7%	8%	6%
A - Residential	23%	14%	11%	12%	13%
B - Income Eligible	10%	10%	7%	8%	7%
C - Commercial & Industrial	9%	10%	5%	5%	4%

Year-to-Date Actuals as a Percent of Plan Goals



2019 vs 2018 Lifetime Savings Achieved by Month



Current forecast based on achieving 100% of 2019 goals using rate of achievement in 2018; forecast to be updated with projections following submission of forecast in August.

Statewide Electric Results through February 2019

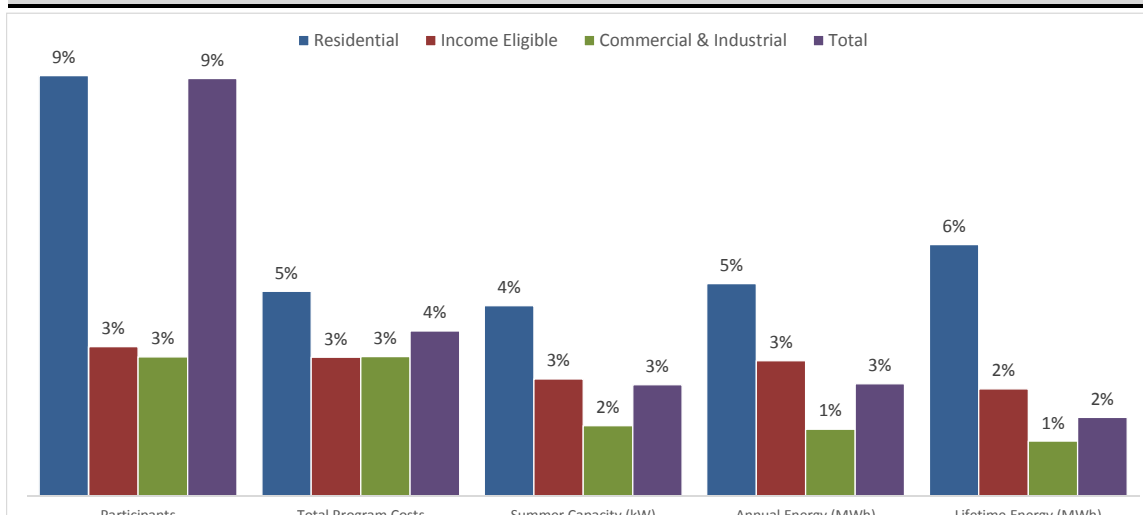
Three-Year Cumulative Summary
(January 1, 2019 through February 28, 2019)

2/36 months; 6% of term complete

Data Dashboard

Sector	Participants	Total Program Costs	Summer Capacity (kW)	Annual Energy (MWh)	Lifetime Energy (MWh)
2019-2021 Planned	14,180,868	1,969,947,218	483,613	3,425,965	35,626,332
A - Residential	14,035,012	776,293,081	159,182	1,019,094	4,061,277
B - Income Eligible	83,285	223,611,461	15,073	100,198	1,028,973
C - Commercial & Industrial	62,571	970,042,675	309,358	2,306,673	30,536,082
Cumulative Plan-Term to Date (2019 Feb YTD)	1,332,536	73,094,837	12,090	86,306	629,314
A - Residential	1,327,788	35,742,215	6,810	48,665	229,563
B - Income Eligible	2,794	6,970,545	397	3,047	24,756
C - Commercial & Industrial	1,954	30,382,077	4,884	34,594	374,994
Cumulative Plan-Term to Date % of Planned	9%	4%	3%	3%	2%
A - Residential	9%	5%	4%	5%	6%
B - Income Eligible	3%	3%	3%	3%	2%
C - Commercial & Industrial	3%	3%	2%	1%	1%

Cumulative Actuals as a Percent of Plan Goals



Statewide Gas Results through February 2019

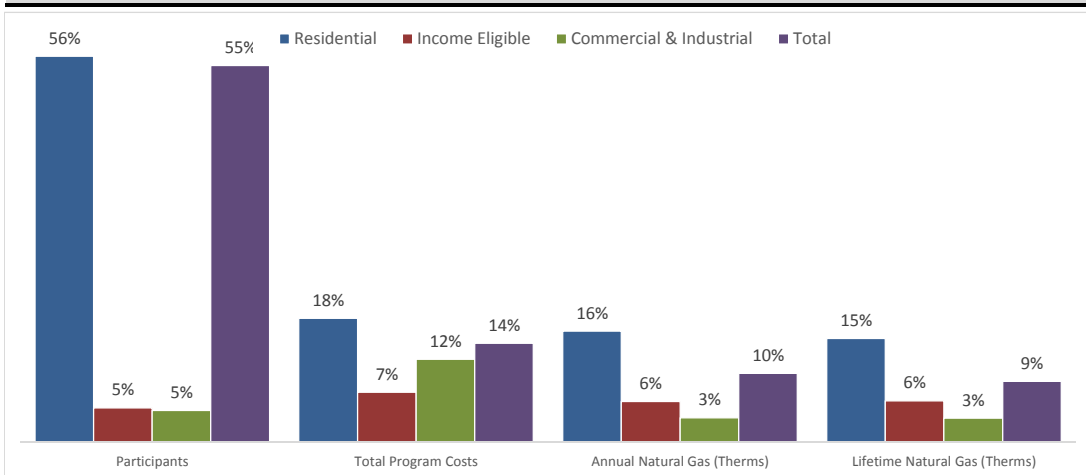
2019 Summary
(January 1, 2019 through February 28, 2019)

2/12 months; 17% of year complete

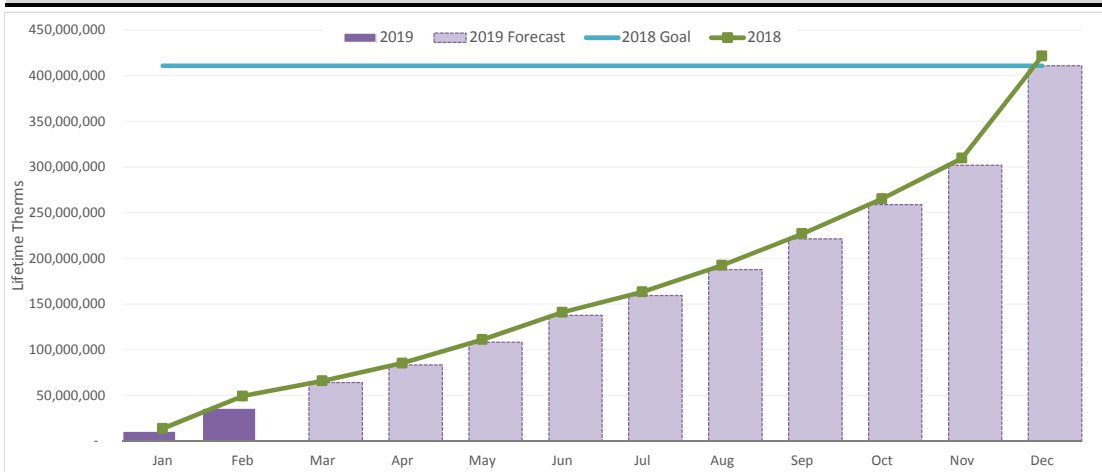
Data Dashboard

Sector	Participants	Total Program Costs	Annual Natural Gas (Therms)	Lifetime Natural Gas (Therms)
2019 Goal	809,767	259,494,054	31,540,461	411,083,504
A - Residential	788,792	147,605,389	15,797,811	180,553,615
B - Income Eligible	13,701	57,507,747	2,296,352	45,024,648
C - Commercial & Industrial	7,274	54,380,919	13,446,298	185,505,242
2019 Feb YTD	444,328	37,239,148	3,149,501	36,174,291
A - Residential	443,323	26,556,733	2,549,252	27,157,149
B - Income Eligible	675	4,150,779	134,664	2,671,500
C - Commercial & Industrial	330	6,531,637	465,585	6,345,642
YTD as % of Goal	55%	14%	10%	9%
A - Residential	56%	18%	16%	15%
B - Income Eligible	5%	7%	6%	6%
C - Commercial & Industrial	5%	12%	3%	3%

Year-to-Date Actuals as a Percent of Plan Goals



2019 vs 2018 Lifetime Savings Achieved by Month



Current forecast based on achieving 100% of 2019 goals using rate of achievement in 2018; forecast to be updated with projections following submission of forecast in August.

Statewide Gas Results through February 2019

Three-Year Cumulative Summary (January 1, 2019 through February 28, 2019)

2/36 months; 6% of term complete

Data Dashboard

Sector	Participants	Total Program Costs	Annual Natural Gas (Therms)	Lifetime Natural Gas (Therms)
2019-2021 Planned	2,441,046	785,530,471	96,462,193	1,249,959,422
A - Residential	2,376,761	448,390,668	48,684,533	550,138,816
B - Income Eligible	42,070	172,725,571	6,905,391	135,447,341
C - Commercial & Industrial	22,215	164,414,231	40,872,269	564,373,265
Cumulative Plan-Term to Date	444,328	37,239,148	3,149,501	36,174,291
A - Residential	443,323	26,556,733	2,549,252	27,157,149
B - Income Eligible	330	6,531,637	465,585	6,345,642
C - Commercial & Industrial	675	4,150,779	134,664	2,671,500
Cumulative Plan-Term to Date % of Planned	18%	5%	3%	3%
A - Residential	19%	6%	5%	5%
B - Income Eligible	1%	4%	7%	5%
C - Commercial & Industrial	3%	3%	0%	0%

Cumulative Actuals as a Percent of Plan Goals

