

Statewide Electric Results through February 2018

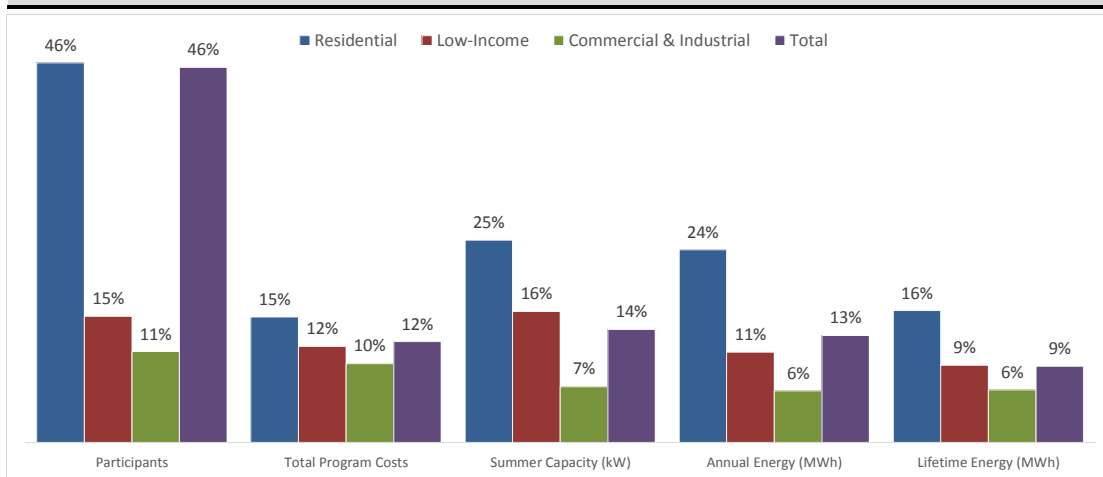
2018 Summary
(January 1, 2018 through February 28, 2018)

2/12 months; 17% of year complete

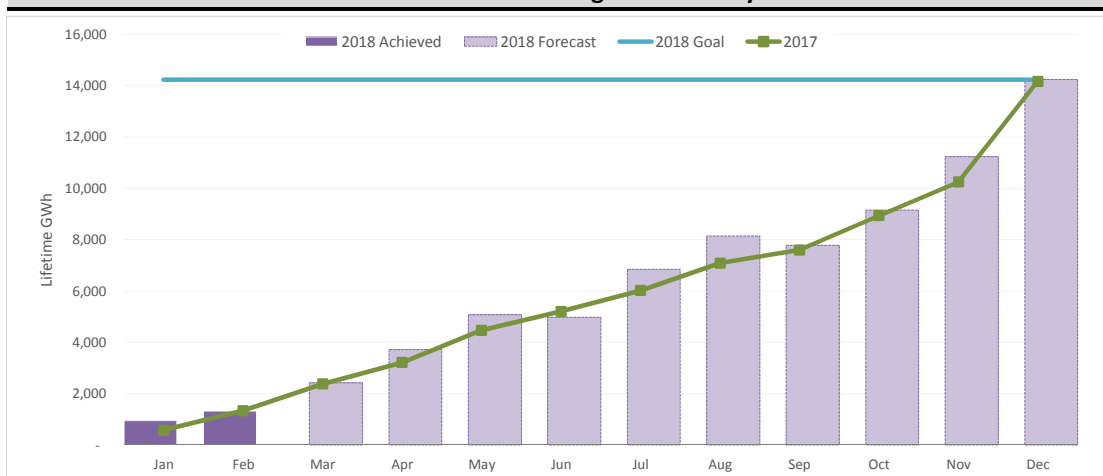
Data Dashboard

Sector	Participants	Total Program Costs	Summer Capacity (kW)	Annual Energy (MWh)	Lifetime Energy (MWh)
2018 Goal	3,505,275	637,886,235	192,326	1,375,209	14,228,000
A - Residential	3,448,024	275,378,770	72,957	529,059	4,152,613
B - Low-Income	32,149	67,838,784	4,574	38,202	344,804
C - Commercial & Industrial	25,102	294,668,681	114,795	807,948	9,730,583
2018 Feb YTD	1,605,325	78,380,341	26,530	179,379	1,322,568
A - Residential	1,597,597	42,139,675	18,006	124,351	667,455
B - Low-Income	4,949	7,944,065	731	4,207	32,475
C - Commercial & Industrial	2,779	28,296,601	7,793	50,821	622,638
YTD as % of Goal	46%	12%	14%	13%	9%
A - Residential	46%	15%	25%	24%	16%
B - Low-Income	15%	12%	16%	11%	9%
C - Commercial & Industrial	11%	10%	7%	6%	6%

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



2018 vs 2017 Lifetime Savings Achieved by Month



Current forecast based on achieving 100% of 2018 goals using rate of achievement in 2017; forecast to be updated with projections following submission of forecast in August.

Statewide Electric Results through February 2018

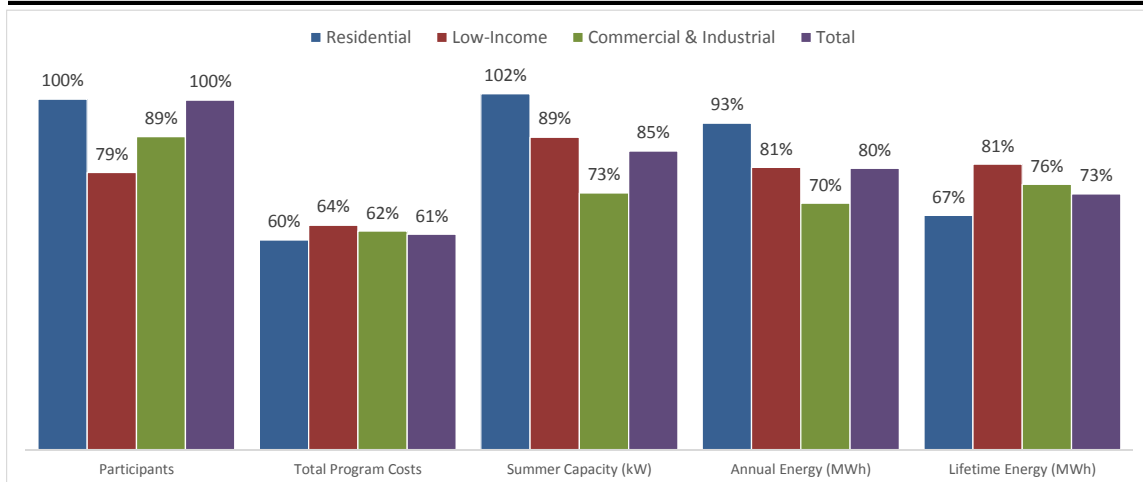
Three-Year Cumulative Summary (January 1, 2016 through February 28, 2018)

26/36 months; 72% of term complete

Data Dashboard

Sector	Participants	Total Program Costs	Summer Capacity (kW)	Annual Energy (MWh)	Lifetime Energy (MWh)
2016-2018 Planned	10,905,877	1,858,216,888	577,296	4,122,145	40,483,538
A - Residential	10,737,170	807,804,353	236,134	1,740,656	13,323,450
B - Low-Income	95,967	203,573,751	14,079	117,973	1,039,872
C - Commercial & Industrial	72,740	846,838,784	327,083	2,263,516	26,120,216
Cumulative Plan-Term to Date (2018 Feb YTD)	10,888,192	1,142,217,045	492,200	3,309,646	29,542,002
A - Residential	10,747,265	483,653,244	239,960	1,622,568	8,909,223
B - Low-Income	75,946	130,424,177	12,563	95,075	847,436
C - Commercial & Industrial	64,981	528,139,625	239,676	1,592,003	19,785,344
Cumulative Plan-Term to Date % of Planned	100%	61%	85%	80%	73%
A - Residential	100%	60%	102%	93%	67%
B - Low-Income	79%	64%	89%	81%	81%
C - Commercial & Industrial	89%	62%	73%	70%	76%

Cumulative Actuals as a Percent of Plan Goals



Statewide Gas Results through February 2018

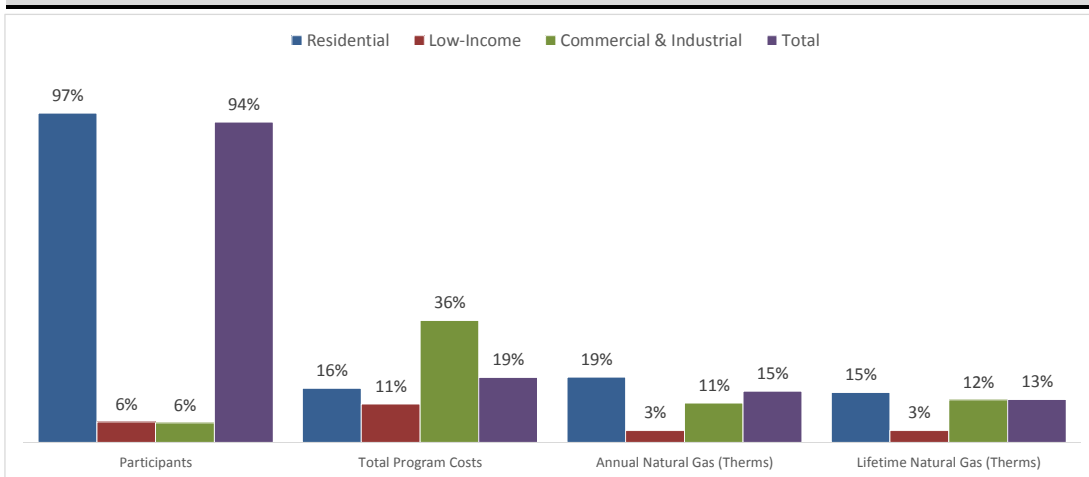
2018 Summary
(January 1, 2018 through February 28, 2018)

2/12 months; 17% of year complete

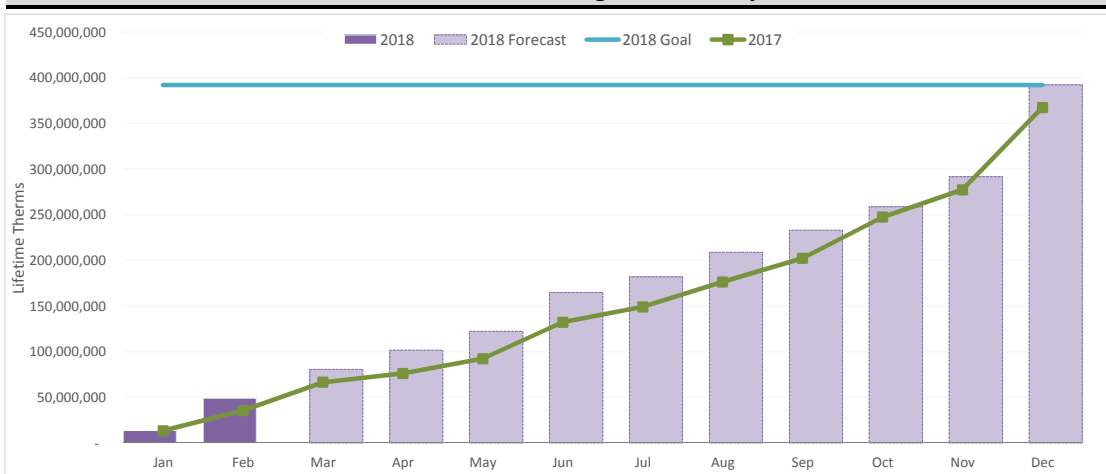
Data Dashboard

Sector	Participants	Total Program Costs	Annual Natural Gas (Therms)	Lifetime Natural Gas (Therms)
2018 Goal	587,688	227,895,386	29,210,385	392,095,621
A - Residential	570,163	135,516,587	15,521,035	188,713,983
B - Low-Income	10,855	45,732,669	2,076,231	41,199,509
C - Commercial & Industrial	6,670	46,646,130	11,613,119	162,182,129
2018 Feb YTD	551,289	43,279,892	4,375,962	49,232,200
A - Residential	550,264	21,487,282	2,968,716	27,617,849
B - Low-Income	644	5,141,842	71,964	1,423,656
C - Commercial & Industrial	381	16,650,768	1,335,282	20,190,695
YTD as % of Goal	94%	19%	15%	13%
A - Residential	97%	16%	19%	15%
B - Low-Income	6%	11%	3%	3%
C - Commercial & Industrial	6%	36%	11%	12%

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



2018 vs 2017 Lifetime Savings Achieved by Month



Current forecast based on achieving 100% of 2018 goals using rate of achievement in 2017; forecast to be updated with projections following submission of forecast in August.

Statewide Gas Results through February 2018

Three-Year Cumulative Summary (January 1, 2016 through February 28, 2018)

26/36 months; 72% of term complete

Data Dashboard

Sector	Participants	Total Program Costs	Annual Natural Gas (Therms)	Lifetime Natural Gas (Therms)
2016-2018 Planned	1,761,720	666,852,036	85,809,615	1,149,211,385
A - Residential	1,709,969	395,557,580	45,811,091	549,588,367
B - Low-Income	32,276	135,400,869	6,192,804	122,879,252
C - Commercial & Industrial	19,475	135,893,587	33,805,720	476,743,766
Cumulative Plan-Term to Date (2018 Feb YTD)	1,728,616	450,195,447	59,427,076	811,101,240
A - Residential	1,689,348	255,648,294	32,580,382	404,772,258
B - Low-Income	25,594	90,095,419	4,244,078	84,850,256
C - Commercial & Industrial	13,674	104,451,735	22,602,616	321,478,725
Cumulative Plan-Term to Date % of Planned	98%	68%	69%	71%
A - Residential	99%	65%	71%	74%
B - Low-Income	79%	67%	69%	69%
C - Commercial & Industrial	70%	77%	67%	67%

Cumulative Actuals as a Percent of Plan Goals

