

Statewide Electric Results through October 2017

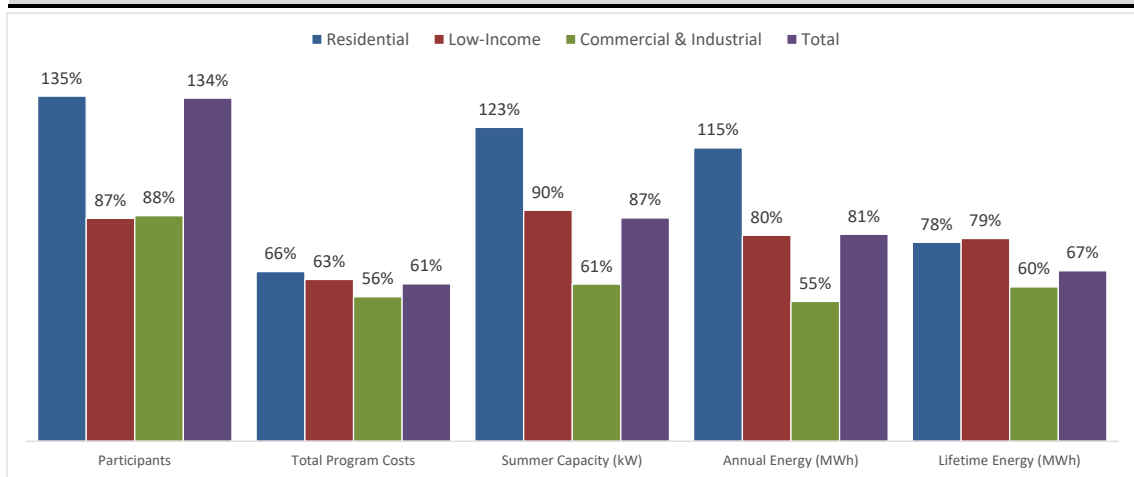
2017 Summary (January 1, 2017 through October 31, 2017)

10/12 months; 83% of year complete

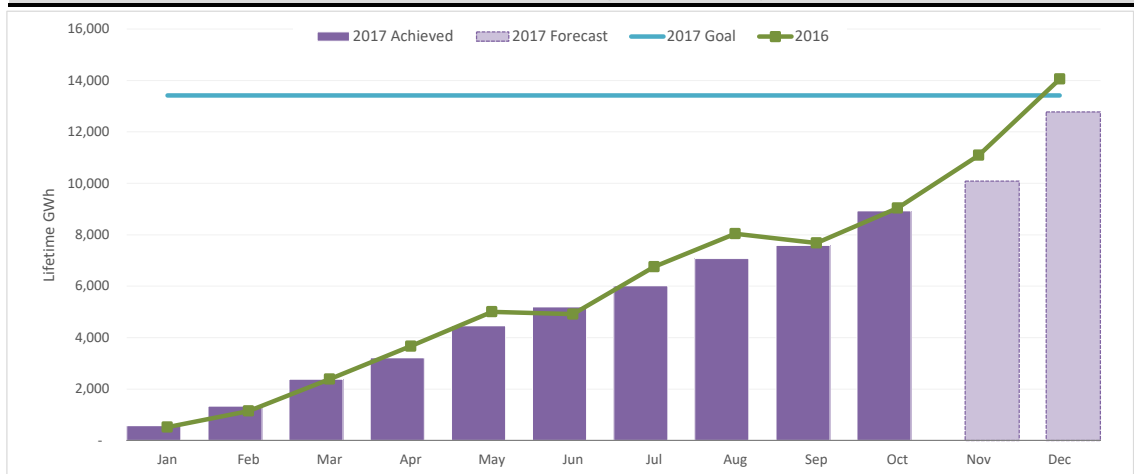
Data Dashboard

Sector	Participants	Total Program Costs	Summer Capacity (kW)	Annual Energy (MWh)	Lifetime Energy (MWh)
2017 Goal	3,650,544	621,237,929	192,937	1,374,065	13,421,472
A - Residential	3,593,671	270,393,188	79,313	584,087	4,475,067
B - Low-Income	31,989	68,098,932	4,658	39,211	340,877
C - Commercial & Industrial	24,884	282,745,809	108,966	750,767	8,605,528
2017 Oct YTD	4,891,893	381,550,621	168,251	1,110,482	8,931,698
A - Residential	4,842,127	179,116,865	97,224	668,892	3,473,821
B - Low-Income	27,851	43,039,537	4,199	31,540	269,791
C - Commercial & Industrial	21,915	159,394,219	66,828	410,049	5,188,087
YTD as % of Goal	134%	61%	87%	81%	67%
A - Residential	135%	66%	123%	115%	78%
B - Low-Income	87%	63%	90%	80%	79%
C - Commercial & Industrial	88%	56%	61%	55%	60%

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



2017 vs 2016 Lifetime Savings Achieved by Month



December forecast based on statewide forecast submitted by PAs to Council in December 2017 (Q3); intermediate months apply rate of achievement from 2016 preliminary data.

Statewide Electric Results through October 2017

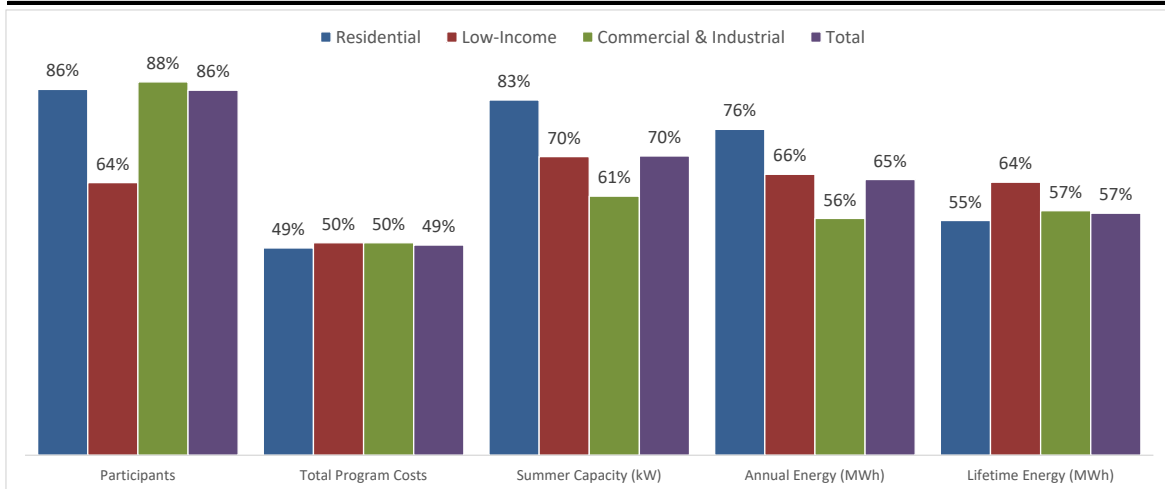
Three-Year Cumulative Summary (January 1, 2016 through October 31, 2017)

22/36 months; 61% 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 (2017 Oct YTD)	9,342,539	916,195,473	405,391	2,666,501	22,988,108
A - Residential	9,217,476	392,700,135	196,759	1,331,361	7,335,172
B - Low-Income	61,364	101,511,848	9,862	77,750	666,024
C - Commercial & Industrial	63,699	421,983,490	198,771	1,257,390	14,986,911
Cumulative Plan-Term to Date % of Planned	86%	49%	70%	65%	57%
A - Residential	86%	49%	83%	76%	55%
B - Low-Income	64%	50%	70%	66%	64%
C - Commercial & Industrial	88%	50%	61%	56%	57%

Cumulative Actuals as a Percent of Plan Goals



Statewide Gas Results through October 2017

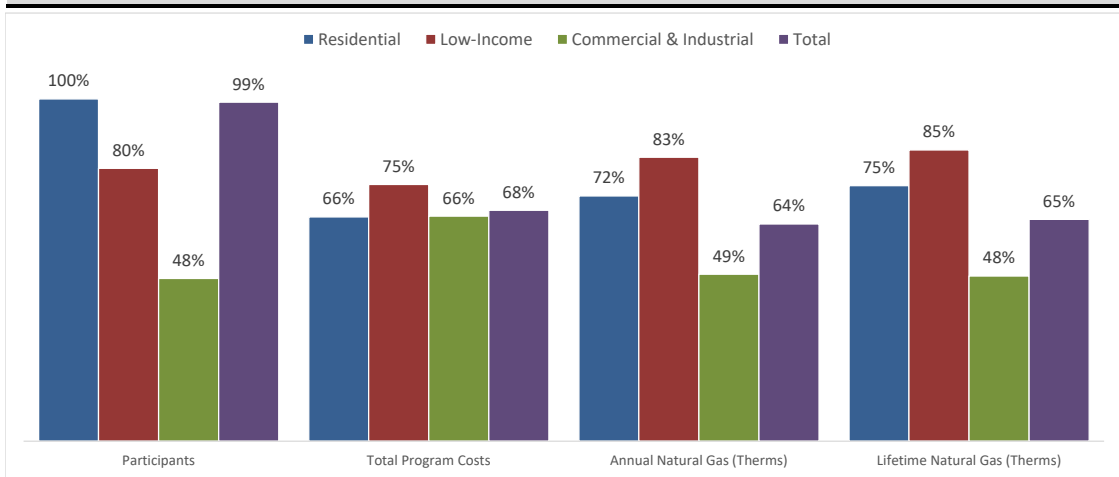
2017 Summary
(January 1, 2017 through October 31, 2017)

10/12 months; 83% of year complete

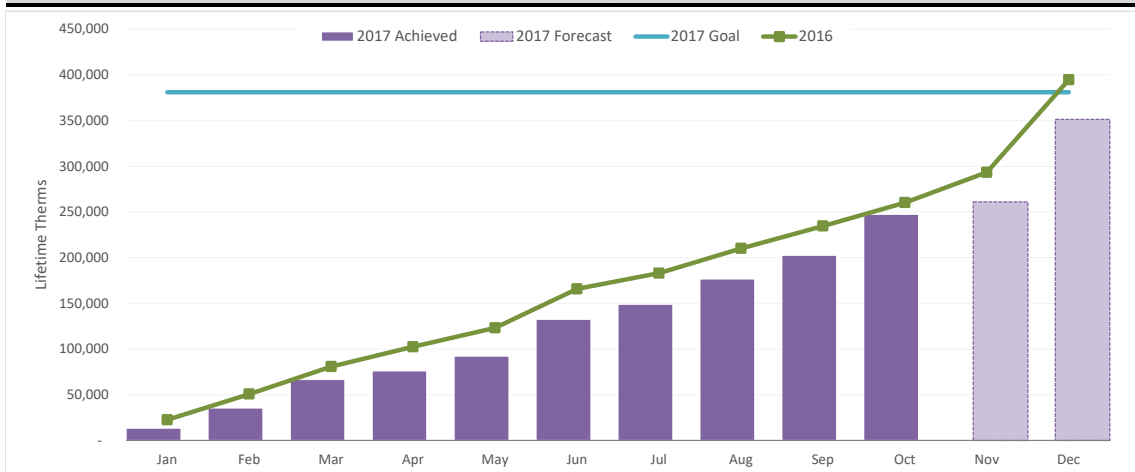
Data Dashboard

Sector	Participants	Total Program Costs	Annual Natural Gas (Therms)	Lifetime Natural Gas (Therms)
2017 Goal	586,896	221,747,647	28,504,378	380,806,813
A - Residential	569,649	131,598,896	15,185,401	181,611,424
B - Low-Income	10,725	45,050,282	2,061,663	40,903,623
C - Commercial & Industrial	6,522	45,098,469	11,257,314	158,291,766
2017 Oct YTD	582,754	150,041,895	18,130,462	247,389,712
A - Residential	571,070	86,443,259	10,907,953	135,909,835
B - Low-Income	8,575	33,873,055	1,714,635	34,899,928
C - Commercial & Industrial	3,109	29,725,581	5,507,873	76,579,948
YTD as % of Goal	99%	68%	64%	65%
A - Residential	100%	66%	72%	75%
B - Low-Income	80%	75%	83%	85%
C - Commercial & Industrial	48%	66%	49%	48%

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



2017 vs 2016 Lifetime Savings Achieved by Month



December forecast based on statewide forecast submitted by PAs to Council in December 2017 (Q3); intermediate months apply rate of achievement from 2016 preliminary data.

Statewide Gas Results through October 2017

Three-Year Cumulative Summary (January 1, 2016 through October 31, 2017)

22/36 months; 61% 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 (2017 Oct YTD)	1,141,104	351,867,903	46,554,466	641,912,957
A - Residential	1,108,661	205,239,550	26,644,175	340,961,074
B - Low-Income	20,662	73,140,898	3,616,172	72,298,074
C - Commercial & Industrial	11,781	73,487,455	16,294,120	228,653,810
Cumulative Plan-Term to Date % of Planned	65%	53%	54%	56%
A - Residential	65%	52%	58%	62%
B - Low-Income	64%	54%	58%	59%
C - Commercial & Industrial	60%	54%	48%	48%

Cumulative Actuals as a Percent of Plan Goals

