

# Statewide Electric Results through October 2018

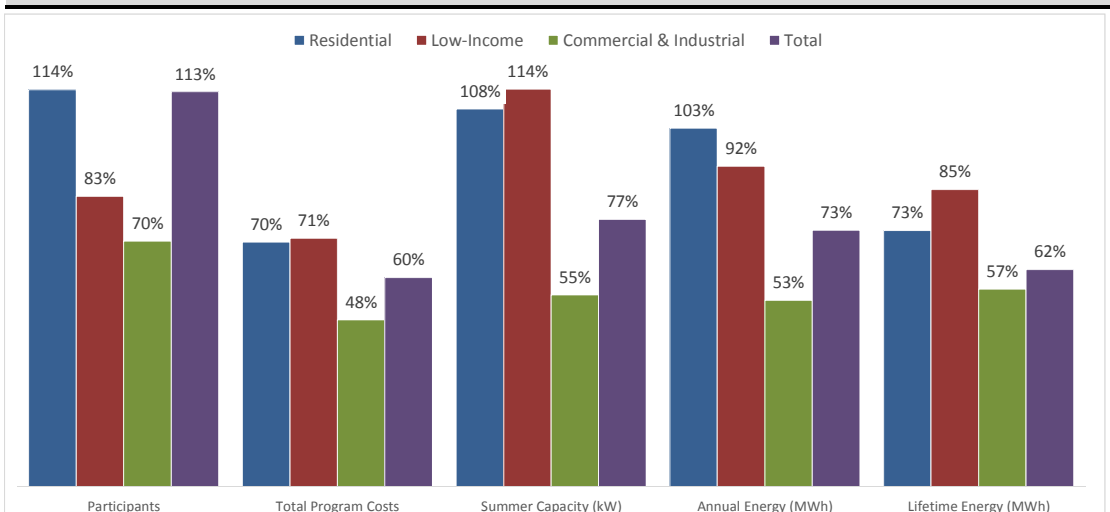
**2018 Summary**  
(January 1, 2018 through October 31, 2018)

**10/12 months; 83% of year complete**

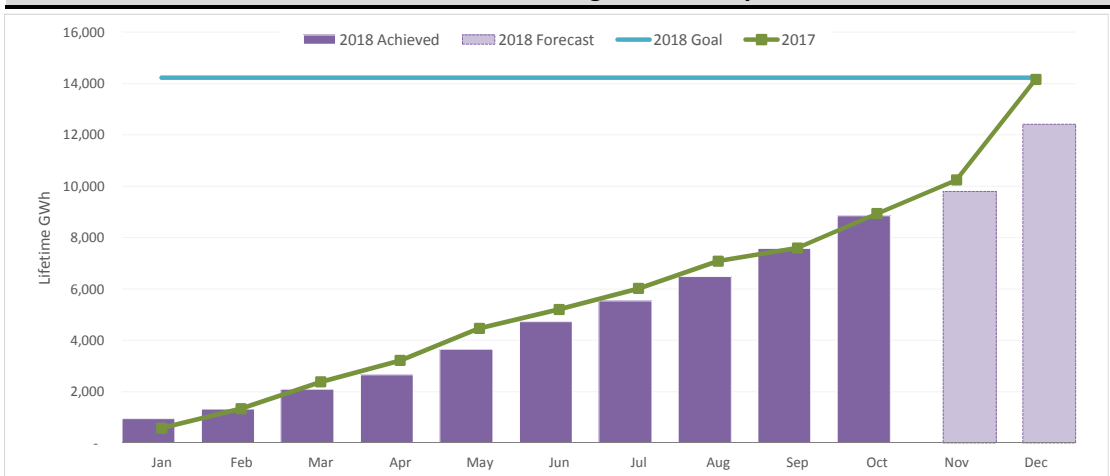
## Data Dashboard

Sector	Participants	Total Program Costs	Summer Capacity (kW)	Annual Energy (MWh)	Lifetime Energy (MWh)
<b>2018 Goal</b>	<b>3,505,275</b>	<b>637,886,235</b>	<b>192,326</b>	<b>1,375,209</b>	<b>14,228,000</b>
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
<b>2018 Oct YTD</b>	<b>3,964,012</b>	<b>381,826,982</b>	<b>147,172</b>	<b>1,009,141</b>	<b>8,843,118</b>
A - Residential	3,919,615	192,952,337	78,884	543,288	3,045,180
B - Low-Income	26,743	48,256,323	5,207	35,044	293,307
C - Commercial & Industrial	17,654	140,618,323	63,081	430,809	5,504,630
<b>YTD as % of Goal</b>	<b>113%</b>	<b>60%</b>	<b>77%</b>	<b>73%</b>	<b>62%</b>
A - Residential	114%	70%	108%	103%	73%
B - Low-Income	83%	71%	114%	92%	85%
C - Commercial & Industrial	70%	48%	55%	53%	57%

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



## 2018 vs 2017 Lifetime Savings Achieved by Month



December forecast based on statewide forecast submitted by PAs to Council in August 2018 (Q2); intermediate months apply rate of achievement from 2017 preliminary data.

# Statewide Electric Results through October 2018

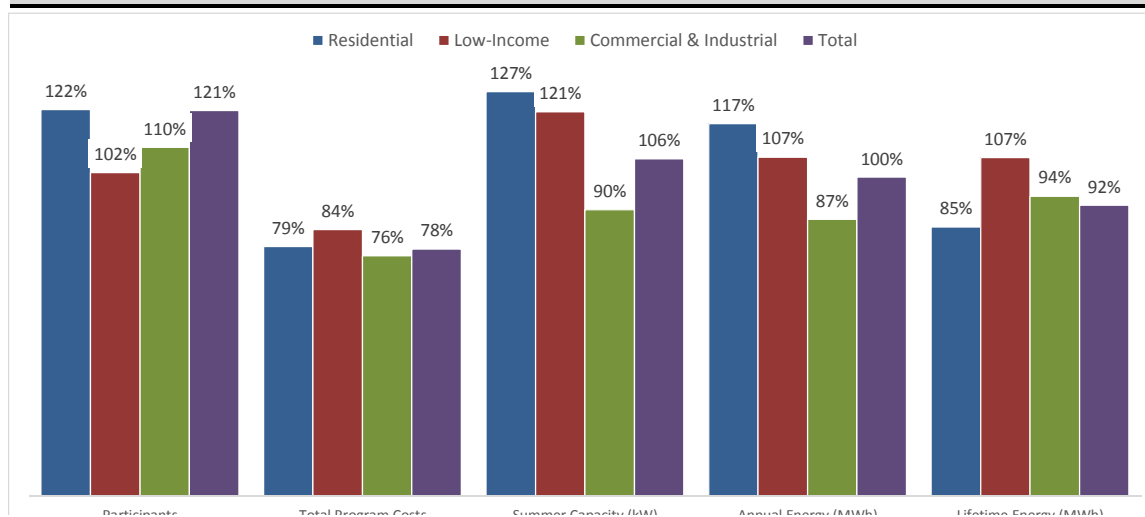
## Three-Year Cumulative Summary (January 1, 2016 through October 31, 2018)

34/36 months; 94% of term complete

### Data Dashboard

Sector	Participants	Total Program Costs	Summer Capacity (kW)	Annual Energy (MWh)	Lifetime Energy (MWh)
<b>2016-2018 Planned</b>	<b>10,905,877</b>	<b>1,858,216,888</b>	<b>577,296</b>	<b>4,122,145</b>	<b>40,483,538</b>
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
<b>Cumulative Plan-Term to Date (2018 Oct YTD)</b>	<b>13,246,879</b>	<b>1,445,663,687</b>	<b>612,842</b>	<b>4,139,409</b>	<b>37,062,551</b>
A - Residential	13,069,283	634,465,907	300,838	2,041,505	11,286,948
B - Low-Income	97,740	170,736,434	17,039	125,913	1,108,268
C - Commercial & Industrial	79,856	640,461,346	294,965	1,971,991	24,667,335
<b>Cumulative Plan-Term to Date % of Planned</b>	<b>121%</b>	<b>78%</b>	<b>106%</b>	<b>100%</b>	<b>92%</b>
A - Residential	122%	79%	127%	117%	85%
B - Low-Income	102%	84%	121%	107%	107%
C - Commercial & Industrial	110%	76%	90%	87%	94%

### Cumulative Actuals as a Percent of Plan Goals



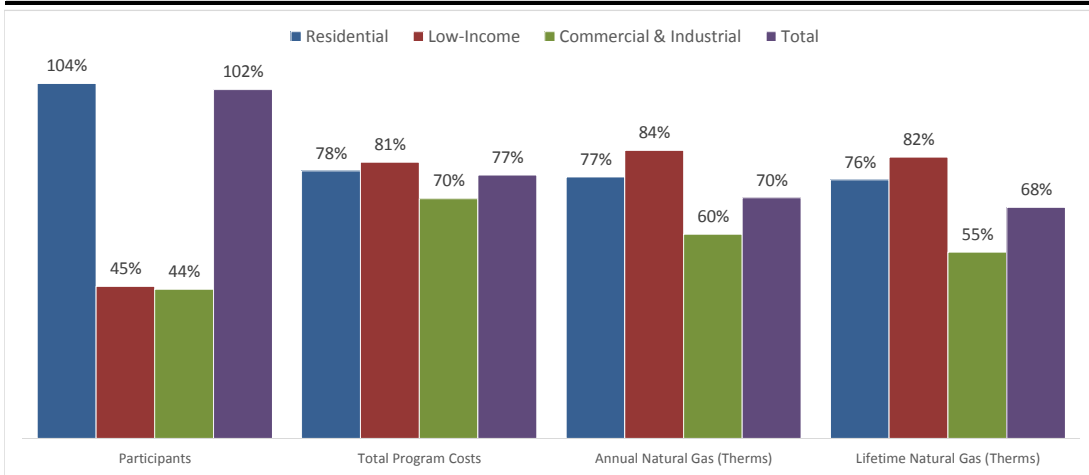
# Statewide Gas Results through October 2018

**2018 Summary**  
(January 1, 2018 through October 31, 2018)

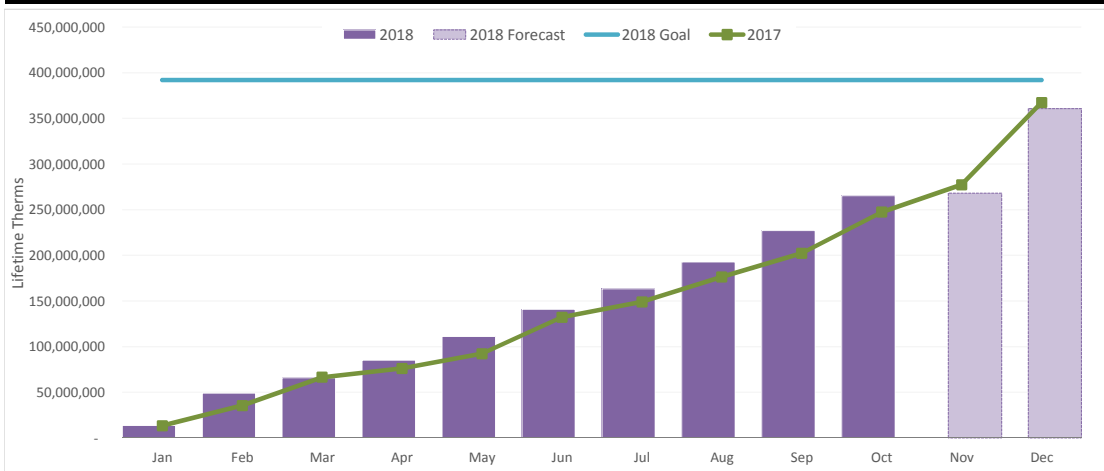
**10/12 months; 83% of year complete**

Data Dashboard				
Sector	Participants	Total Program Costs	Annual Natural Gas (Therms)	Lifetime Natural Gas (Therms)
<b>2018 Goal</b>	<b>587,688</b>	<b>227,895,386</b>	<b>29,210,385</b>	<b>392,095,621</b>
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
<b>2018 Oct YTD</b>	<b>600,737</b>	<b>175,930,681</b>	<b>20,586,242</b>	<b>265,404,276</b>
A - Residential	592,991	106,173,159	11,891,150	142,927,681
B - Low-Income	4,836	37,009,145	1,751,930	33,955,033
C - Commercial & Industrial	2,910	32,748,377	6,943,163	88,521,562
<b>YTD as % of Goal</b>	<b>102%</b>	<b>77%</b>	<b>70%</b>	<b>68%</b>
A - Residential	104%	78%	77%	76%
B - Low-Income	45%	81%	84%	82%
C - Commercial & Industrial	44%	70%	60%	55%

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



## 2018 vs 2017 Lifetime Savings Achieved by Month



December forecast based on statewide forecast submitted by PAs to Council in August 2018 (Q2); intermediate months apply rate of achievement from 2017 preliminary data.

## Statewide Gas Results through October 2018

**Three-Year Cumulative Summary  
(January 1, 2016 through October 31, 2018)**

**34/36 months; 94% of term complete**

### Data Dashboard

Sector	Participants	Total Program Costs	Annual Natural Gas (Therms)	Lifetime Natural Gas (Therms)
<b>2016-2018 Planned</b>	<b>1,761,720</b>	<b>666,852,036</b>	<b>85,809,615</b>	<b>1,149,211,385</b>
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
<b>Cumulative Plan-Term to Date (2018 Oct YTD)</b>	<b>1,778,064</b>	<b>582,846,236</b>	<b>75,637,356</b>	<b>1,027,273,315</b>
A - Residential	1,732,075	340,334,171	41,502,816	520,082,090
B - Low-Income	29,786	121,962,722	5,924,043	117,381,633
C - Commercial & Industrial	16,203	120,549,344	28,210,497	389,809,592
<b>Cumulative Plan-Term to Date % of Planned</b>	<b>101%</b>	<b>87%</b>	<b>88%</b>	<b>89%</b>
A - Residential	101%	86%	91%	95%
B - Low-Income	92%	90%	96%	96%
C - Commercial & Industrial	83%	89%	83%	82%

### Cumulative Actuals as a Percent of Plan Goals

