

Statewide Electric Results through November 2018

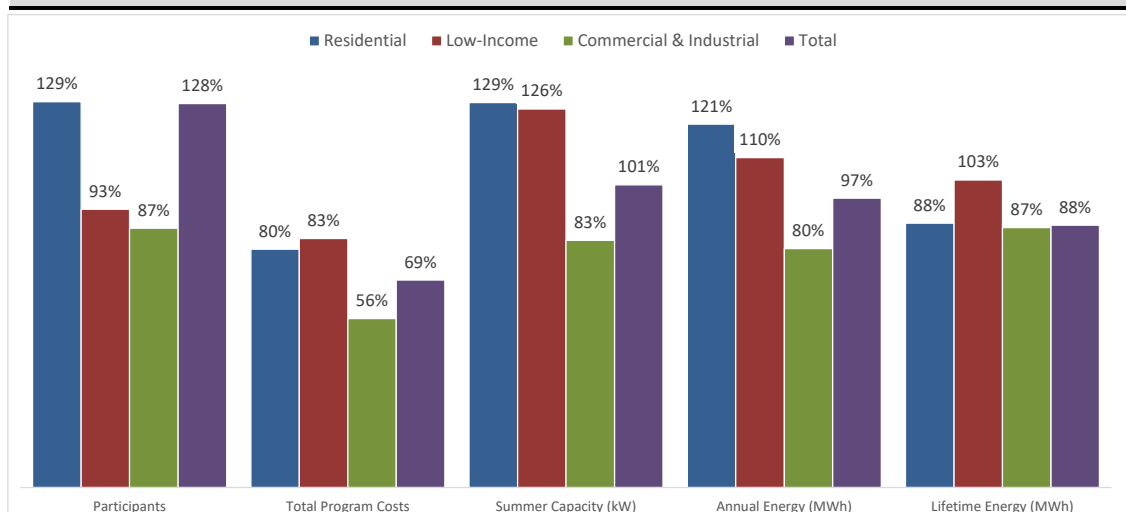
2018 Summary
(January 1, 2018 through November 30, 2018)

11/12 months; 92% of year complete

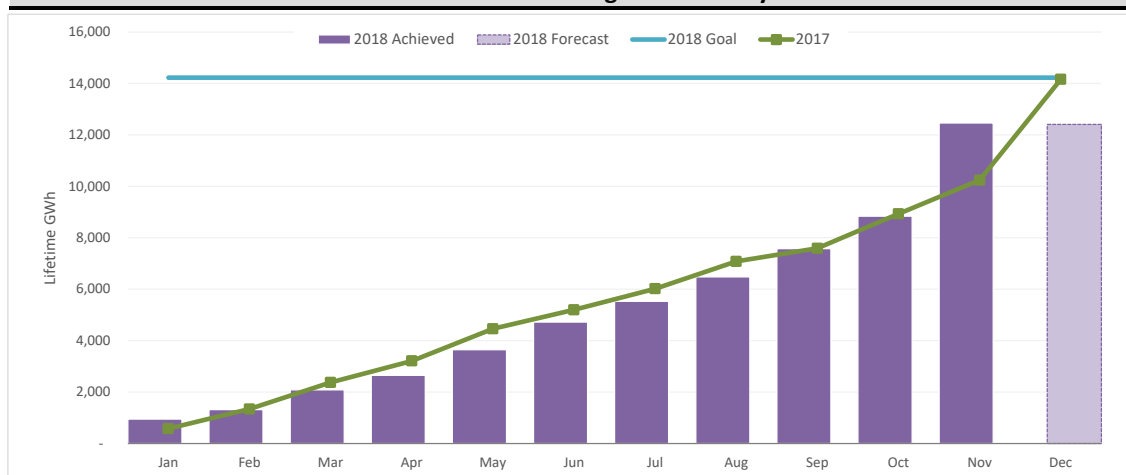
Data Dashboard

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 Nov YTD	4,492,901	441,695,204	194,314	1,328,381	12,460,661
A - Residential	4,441,305	219,042,843	93,752	641,906	3,664,760
B - Low-Income	29,870	56,422,550	5,780	42,075	354,011
C - Commercial & Industrial	21,726	166,229,811	94,782	644,400	8,441,890
YTD as % of Goal	128%	69%	101%	97%	88%
A - Residential	129%	80%	129%	121%	88%
B - Low-Income	93%	83%	126%	110%	103%
C - Commercial & Industrial	87%	56%	83%	80%	87%

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 November 2018

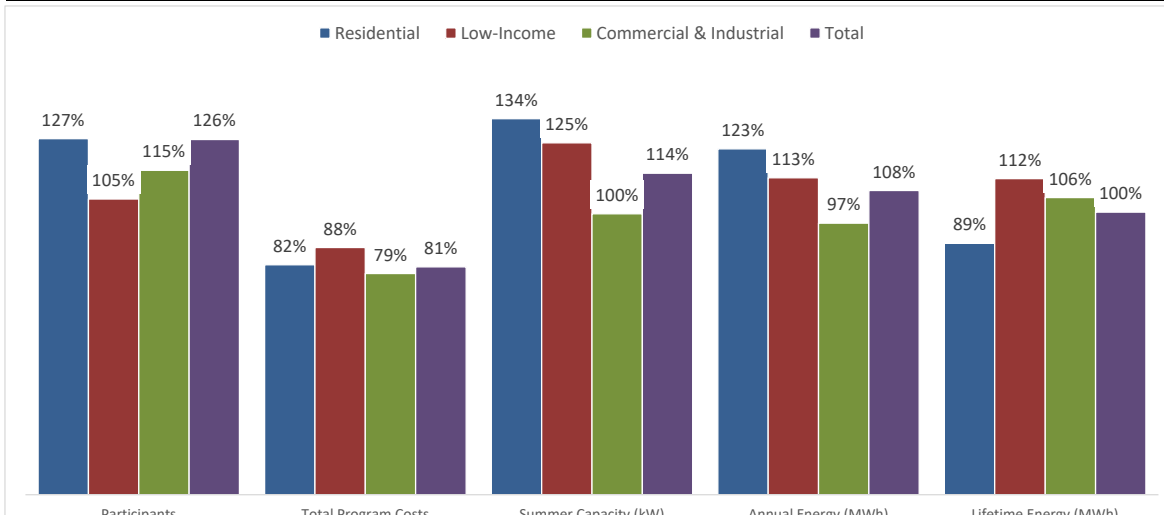
Three-Year Cumulative Summary (January 1, 2016 through November 30, 2018)

35/36 months; 97% 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 Nov YTD)	13,775,768	1,505,531,908	659,984	4,458,648	40,680,094
A - Residential	13,590,973	660,556,412	315,706	2,140,122	11,906,528
B - Low-Income	100,867	178,902,661	17,612	132,943	1,168,971
C - Commercial & Industrial	83,928	666,072,835	326,666	2,185,583	27,604,595
Cumulative Plan-Term to Date % of Planned	126%	81%	114%	108%	100%
A - Residential	127%	82%	134%	123%	89%
B - Low-Income	105%	88%	125%	113%	112%
C - Commercial & Industrial	115%	79%	100%	97%	106%

Cumulative Actuals as a Percent of Plan Goals



Statewide Gas Results through November 2018

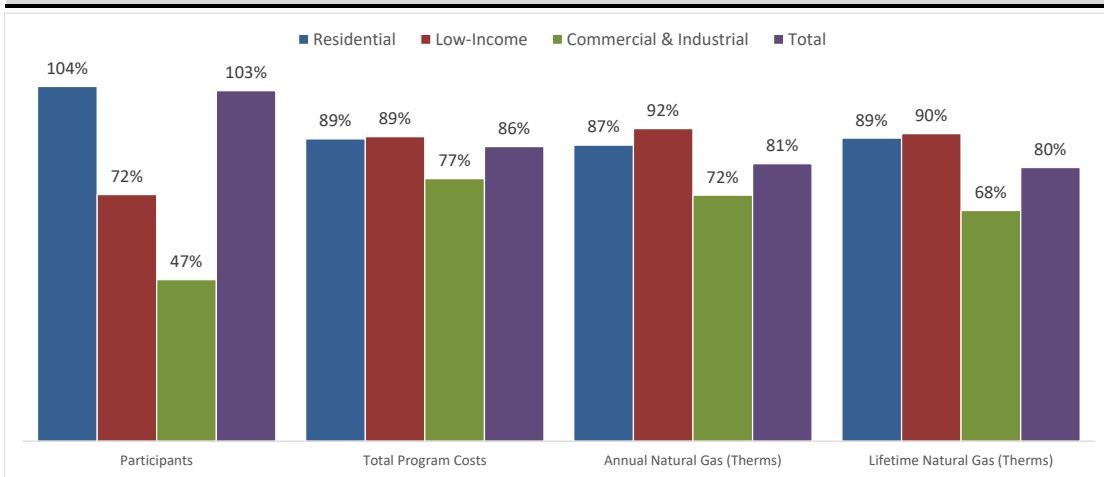
2018 Summary
(January 1, 2018 through November 30, 2018)

11/12 months; 92% of year complete

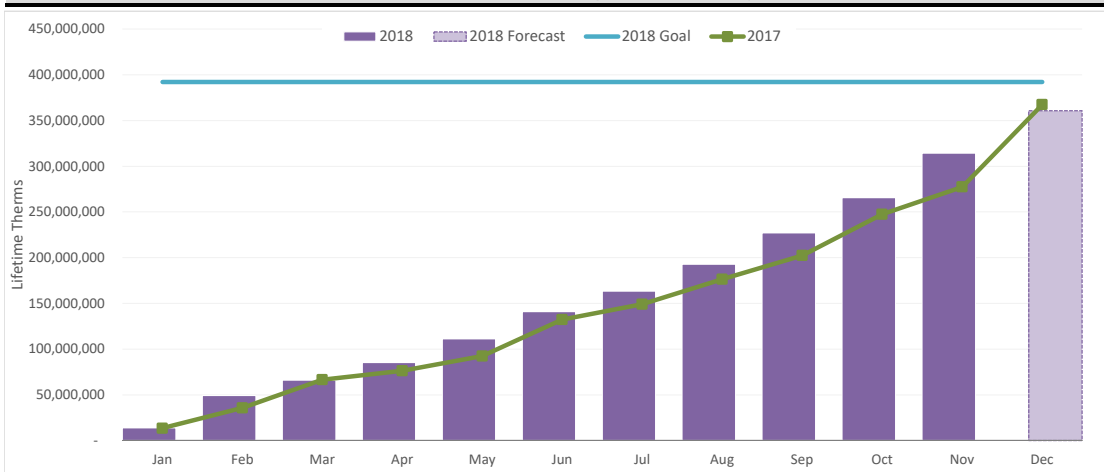
Data Dashboard

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 Nov YTD	603,481	196,715,146	23,736,854	314,274,179
A - Residential	592,478	120,031,242	13,463,843	167,526,116
B - Low-Income	7,846	40,795,377	1,900,988	37,116,021
C - Commercial & Industrial	3,157	35,888,526	8,372,024	109,632,042
YTD as % of Goal	103%	86%	81%	80%
A - Residential	104%	89%	87%	89%
B - Low-Income	72%	89%	92%	90%
C - Commercial & Industrial	47%	77%	72%	68%

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 November 2018

Three-Year Cumulative Summary (January 1, 2016 through November 30, 2018)

35/36 months; 97% 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 Nov YTD)	1,780,808	603,630,701	78,787,968	1,076,143,218
A - Residential	1,731,562	354,192,254	43,075,509	544,680,525
B - Low-Income	32,796	125,748,954	6,073,101	120,542,622
C - Commercial & Industrial	16,450	123,689,493	29,639,358	410,920,072
Cumulative Plan-Term to Date % of Planned	101%	91%	92%	94%
A - Residential	101%	90%	94%	99%
B - Low-Income	102%	93%	98%	98%
C - Commercial & Industrial	84%	91%	88%	86%

Cumulative Actuals as a Percent of Plan Goals

