

Statewide Electric Results through May 2019

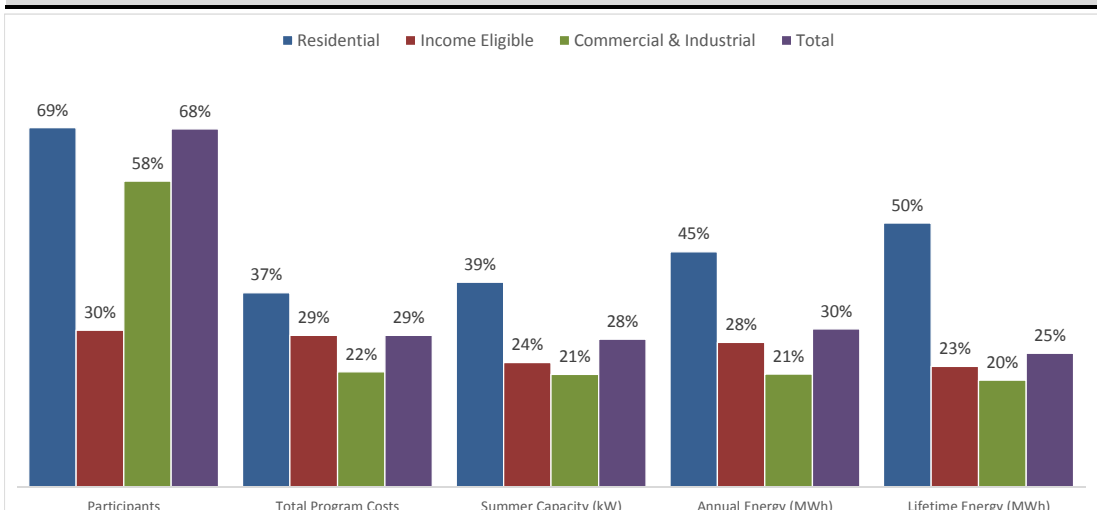
2019 Summary
(January 1, 2019 through May 30, 2019)

5/12 months; 42% of year complete

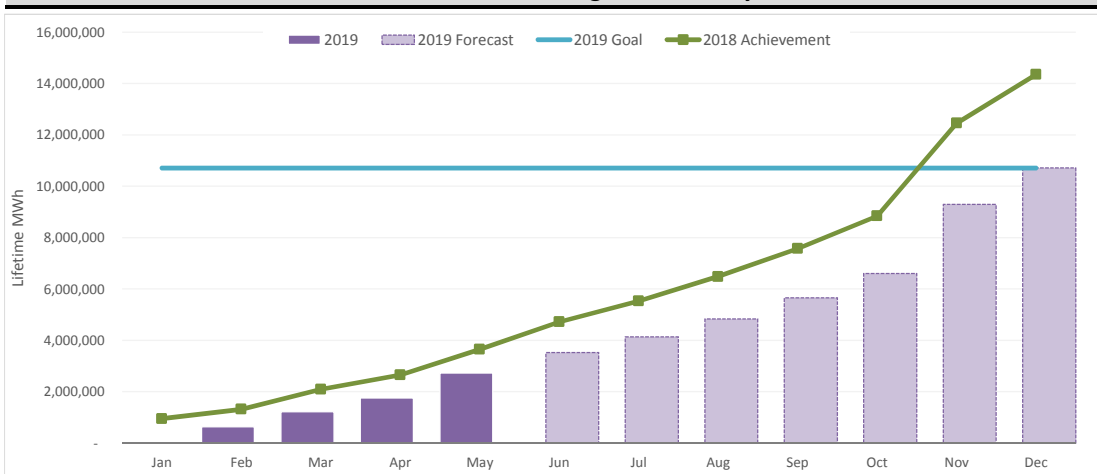
Data Dashboard

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 May YTD	3,895,659	183,523,210	46,089	340,570	2,730,202
A - Residential	3,875,257	96,495,524	24,097	183,407	907,792
B - Income Eligible	8,243	20,558,122	1,281	9,972	80,838
C - Commercial & Industrial	12,159	66,469,564	20,711	147,190	1,741,572
YTD as % of Goal	68%	29%	28%	30%	25%
A - Residential	69%	37%	39%	45%	50%
B - Income Eligible	30%	29%	24%	28%	23%
C - Commercial & Industrial	58%	22%	21%	21%	20%

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 May 2019

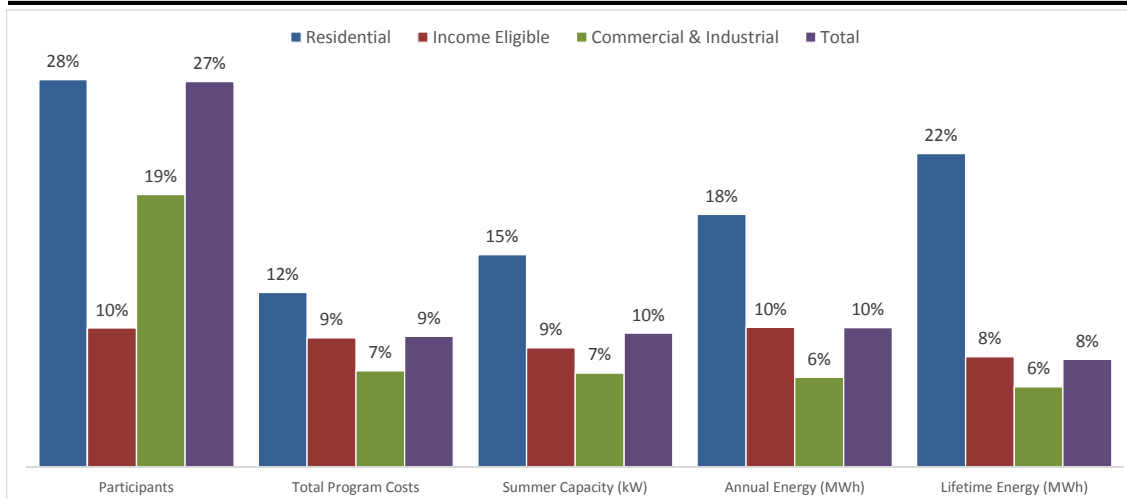
Three-Year Cumulative Summary (January 1, 2019 through May 30, 2019)

5/36 months; 14% 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 May YTD)	3,895,659	183,523,210	46,089	340,570	2,730,202
A - Residential	3,875,257	96,495,524	24,097	183,407	907,792
B - Income Eligible	8,243	20,558,122	1,281	9,972	80,838
C - Commercial & Industrial	12,159	66,469,564	20,711	147,190	1,741,572
Cumulative Plan-Term to Date % of Planned	27%	9%	10%	10%	8%
A - Residential	28%	12%	15%	18%	22%
B - Income Eligible	10%	9%	9%	10%	8%
C - Commercial & Industrial	19%	7%	7%	6%	6%

Cumulative Actuals as a Percent of Plan Goals



Statewide Gas Results through May 2019

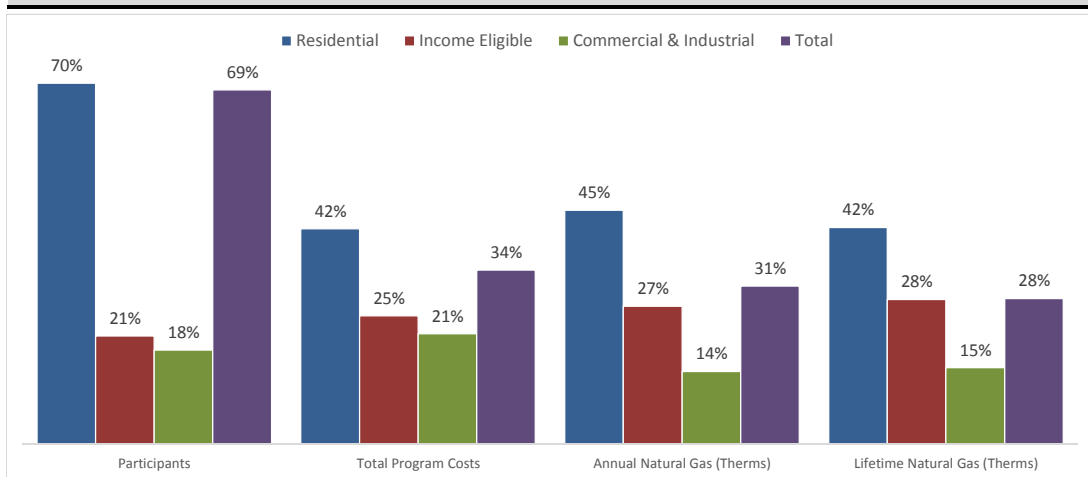
2019 Summary
(January 1, 2019 through May 30, 2019)

5/12 months; 42% of year complete

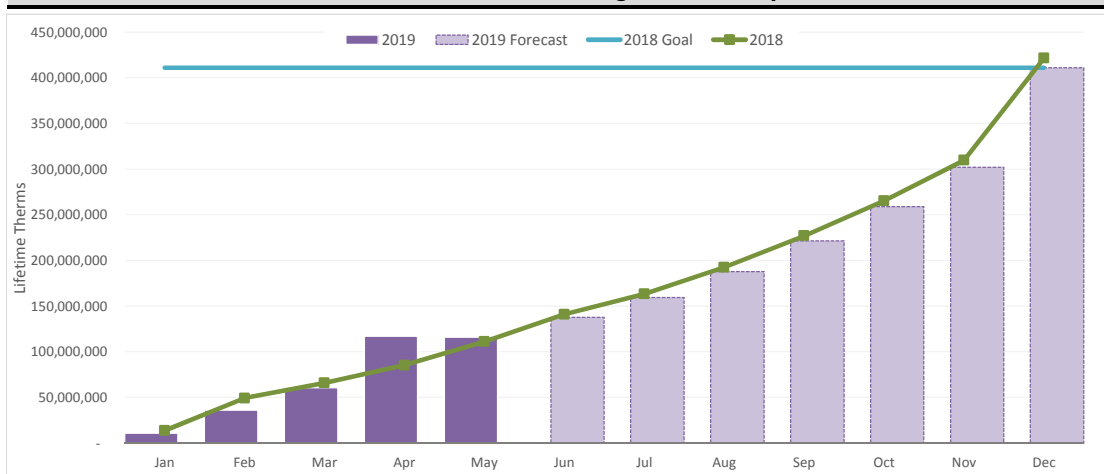
Data Dashboard

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 May YTD	556,931	87,597,945	9,671,213	115,905,982
A - Residential	552,739	61,694,830	7,172,734	75,844,374
B - Income Eligible	2,870	14,283,323	613,414	12,616,585
C - Commercial & Industrial	1,322	11,619,792	1,885,065	27,445,024
YTD as % of Goal	69%	34%	31%	28%
A - Residential	70%	42%	45%	42%
B - Income Eligible	21%	25%	27%	28%
C - Commercial & Industrial	18%	21%	14%	15%

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 May 2019

Three-Year Cumulative Summary
(January 1, 2019 through May 30, 2019)

5/36 months; 14% 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	556,931	87,597,945	9,671,213	115,905,982
A - Residential	552,739	61,694,830	7,172,734	75,844,374
B - Income Eligible	2,870	14,283,323	613,414	12,616,585
C - Commercial & Industrial	1,322	11,619,792	1,885,065	27,445,024
Cumulative Plan-Term to Date % of Planned	23%	11%	10%	9%
A - Residential	23%	14%	15%	14%
B - Income Eligible	7%	8%	9%	9%
C - Commercial & Industrial	6%	7%	5%	5%

Cumulative Actuals as a Percent of Plan Goals

