

Statewide Electric Results through May 2018

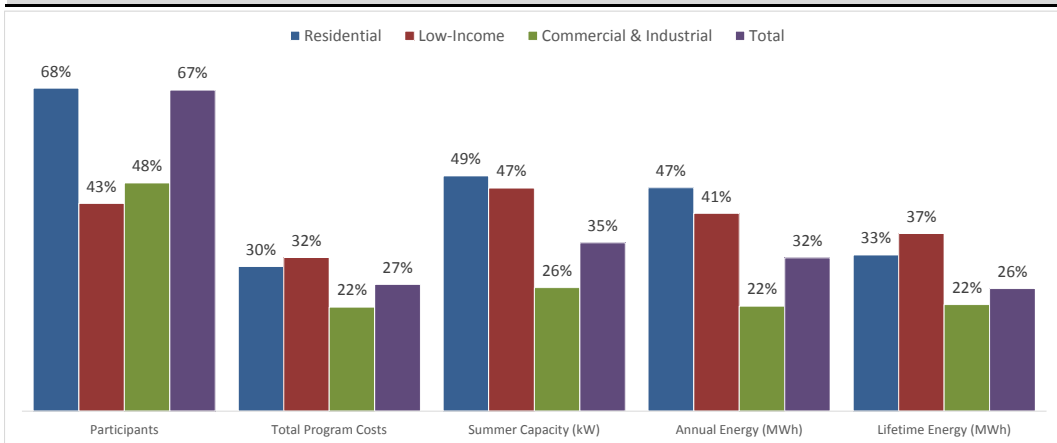
2018 Summary
(January 1, 2018 through May 31, 2018)

5/12 months; 42% of year complete

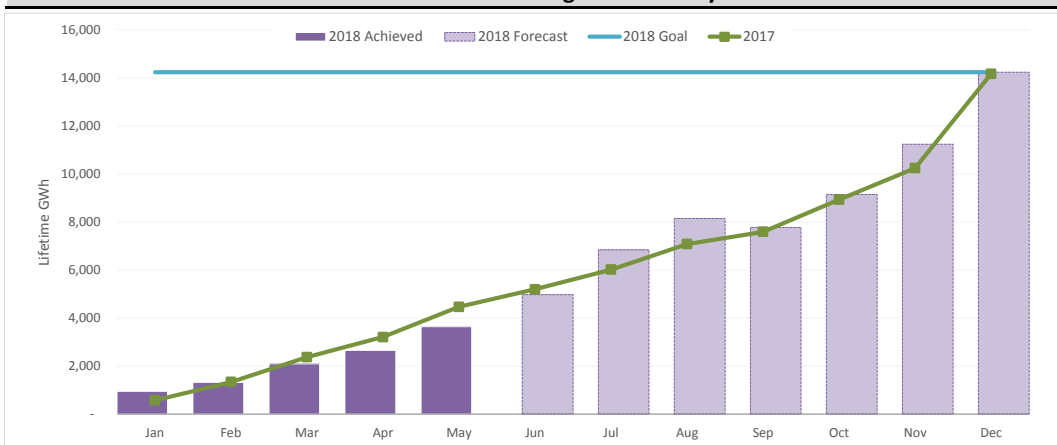
Data Dashboard

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 May YTD	2,353,375	169,159,184	67,711	440,284	3,646,870
A - Residential	2,327,441	83,271,903	35,907	246,974	1,354,670
B - Low-Income	13,964	21,764,670	2,134	15,795	128,013
C - Commercial & Industrial	11,970	64,122,611	29,669	177,515	2,164,187
YTD as % of Goal	67%	27%	35%	32%	26%
A - Residential	68%	30%	49%	47%	33%
B - Low-Income	43%	32%	47%	41%	37%
C - Commercial & Industrial	48%	22%	26%	22%	22%

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 May 2018

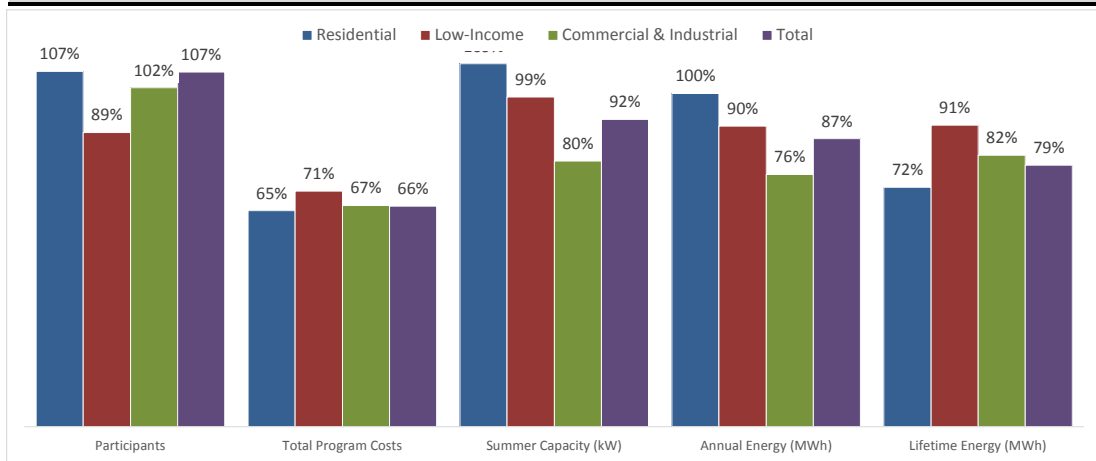
Three-Year Cumulative Summary (January 1, 2016 through May 31, 2018)

29/36 months; 81% 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 May YTD)	11,636,242	1,232,995,889	533,381	3,570,552	31,866,304
A - Residential	11,477,109	524,785,473	257,862	1,745,190	9,596,437
B - Low-Income	84,961	144,244,781	13,967	106,663	942,974
C - Commercial & Industrial	74,172	563,965,634	261,553	1,718,698	21,326,893
Cumulative Plan-Term to Date % of Planned	107%	66%	92%	87%	79%
A - Residential	107%	65%	109%	100%	72%
B - Low-Income	89%	71%	99%	90%	91%
C - Commercial & Industrial	102%	67%	80%	76%	82%

Cumulative Actuals as a Percent of Plan Goals



Statewide Gas Results through May 2018

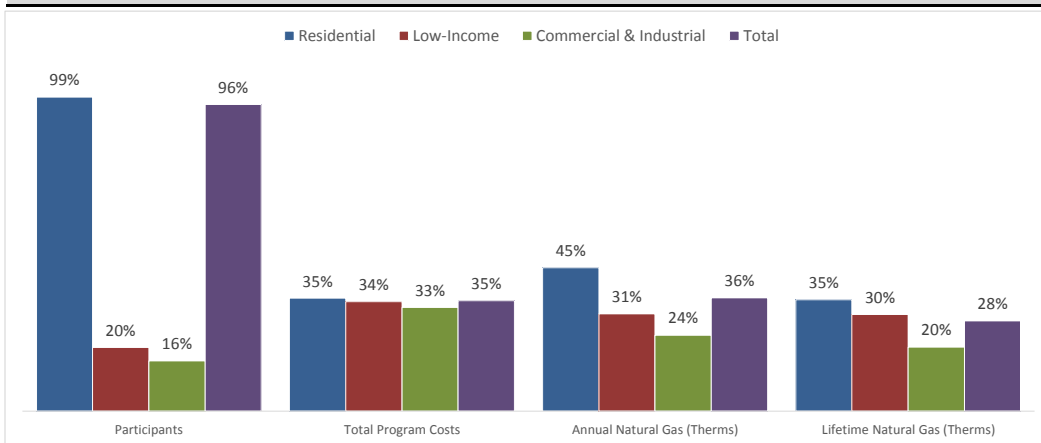
2018 Summary
(January 1, 2018 through May 31, 2018)

5/12 months; 42% of year complete

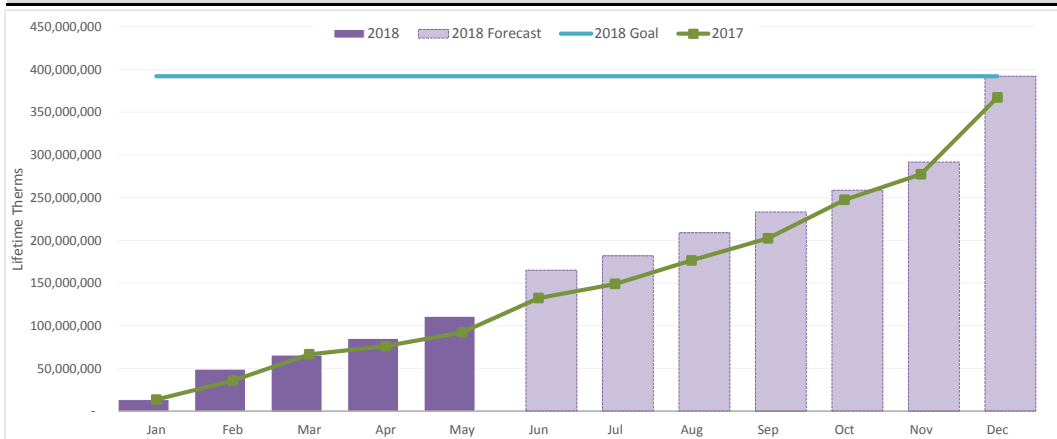
Data Dashboard

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 May YTD	564,938	78,820,069	10,375,298	111,008,616
A - Residential	561,728	47,975,892	6,976,294	65,972,727
B - Low-Income	2,161	15,679,826	633,281	12,493,873
C - Commercial & Industrial	1,049	15,164,350	2,765,723	32,542,016
YTD as % of Goal	96%	35%	36%	28%
A - Residential	99%	35%	45%	35%
B - Low-Income	20%	34%	31%	30%
C - Commercial & Industrial	16%	33%	24%	20%

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 forecast in August.

Statewide Gas Results through May 2018

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

29/36 months; 81% 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 May YTD)	1,742,265	485,735,624	65,426,412	872,877,656
A - Residential	1,700,812	282,136,904	36,587,960	443,127,136
B - Low-Income	27,111	100,633,403	4,805,394	95,920,474
C - Commercial & Industrial	14,342	102,965,317	24,033,058	333,830,046
Cumulative Plan-Term to Date % of Planned	99%	73%	76%	76%
A - Residential	99%	71%	80%	81%
B - Low-Income	84%	74%	78%	78%
C - Commercial & Industrial	74%	76%	71%	70%

Cumulative Actuals as a Percent of Plan Goals

