

# Statewide Electric Results through April 2018

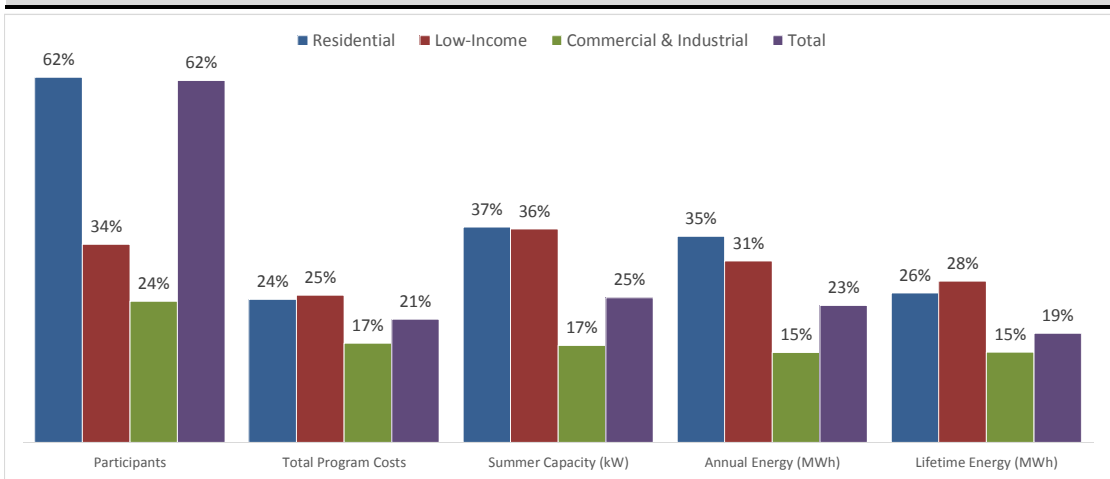
2018 Summary  
(January 1, 2018 through April 30, 2018)

4/12 months; 33% of year complete

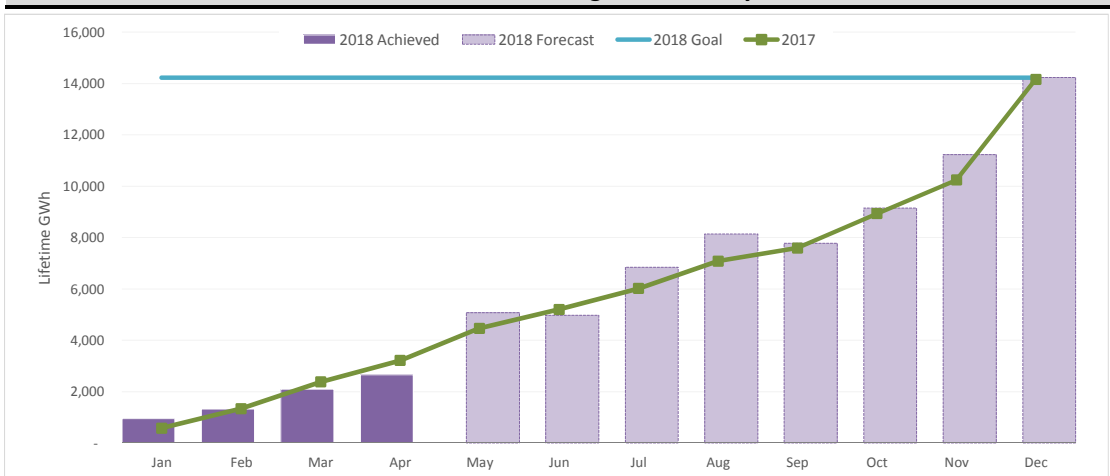
## Data Dashboard

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 Apr YTD</b>	<b>2,168,102</b>	<b>134,234,309</b>	<b>47,549</b>	<b>322,078</b>	<b>2,655,474</b>
A - Residential	2,151,167	67,300,677	26,857	186,268	1,060,039
B - Low-Income	10,878	17,067,891	1,669	11,843	94,992
C - Commercial & Industrial	6,057	49,865,741	19,023	123,967	1,500,442
<b>YTD as % of Goal</b>	<b>62%</b>	<b>21%</b>	<b>25%</b>	<b>23%</b>	<b>19%</b>
A - Residential	62%	24%	37%	35%	26%
B - Low-Income	34%	25%	36%	31%	28%
C - Commercial & Industrial	24%	17%	17%	15%	15%

## 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 April 2018

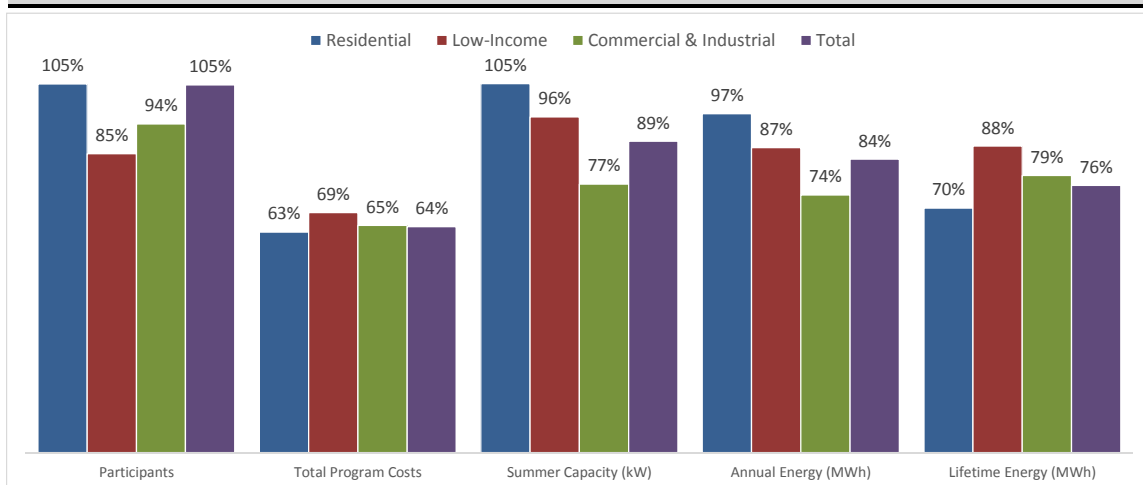
## Three-Year Cumulative Summary (January 1, 2016 through April 30, 2018)

28/36 months; 78% 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 Apr YTD)</b>	<b>11,450,969</b>	<b>1,198,071,013</b>	<b>513,219</b>	<b>3,452,346</b>	<b>30,874,907</b>
A - Residential	11,300,835	508,814,246	248,811	1,684,484	9,301,807
B - Low-Income	81,875	139,548,002	13,501	102,712	909,953
C - Commercial & Industrial	68,259	549,708,765	250,907	1,665,150	20,663,148
<b>Cumulative Plan-Term to Date % of Planned</b>	<b>105%</b>	<b>64%</b>	<b>89%</b>	<b>84%</b>	<b>76%</b>
A - Residential	105%	63%	105%	97%	70%
B - Low-Income	85%	69%	96%	87%	88%
C - Commercial & Industrial	94%	65%	77%	74%	79%

### Cumulative Actuals as a Percent of Plan Goals



# Statewide Gas Results through April 2018

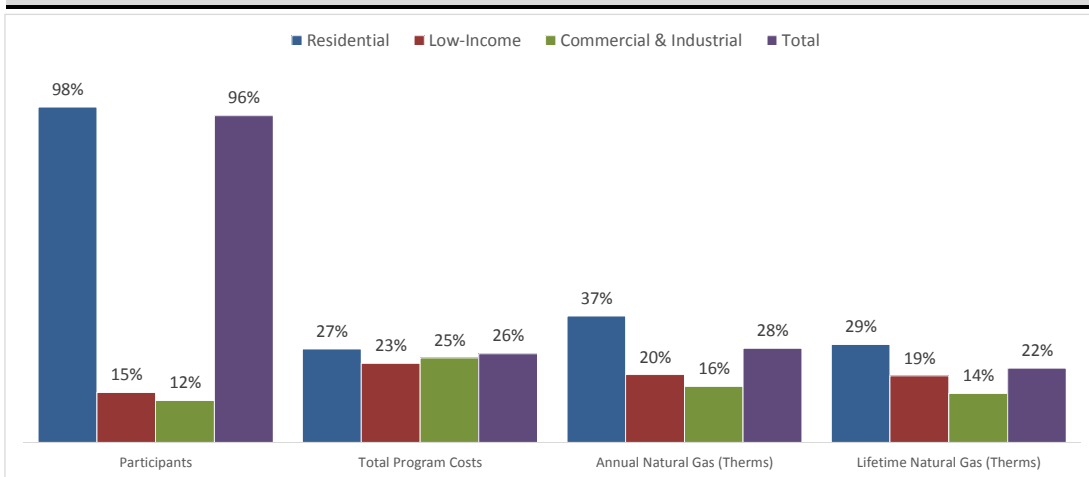
2018 Summary  
(January 1, 2018 through April 30, 2018)

4/12 months; 33% of year complete

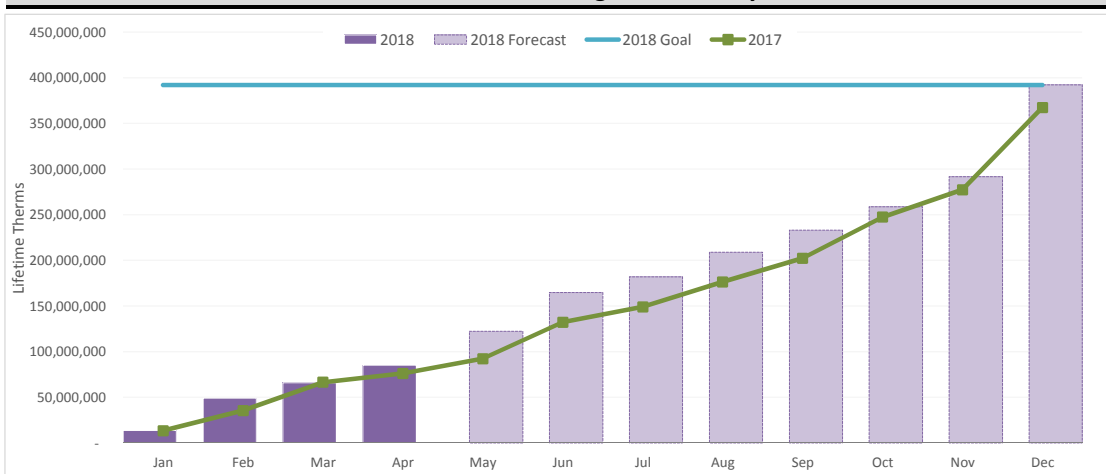
## Data Dashboard

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 Apr YTD</b>	<b>562,668</b>	<b>59,236,230</b>	<b>8,057,126</b>	<b>85,298,277</b>
A - Residential	560,272	37,108,822	5,747,002	54,075,370
B - Low-Income	1,581	10,586,615	411,353	8,030,740
C - Commercial & Industrial	815	11,540,793	1,898,771	23,192,168
<b>YTD as % of Goal</b>	<b>96%</b>	<b>26%</b>	<b>28%</b>	<b>22%</b>
A - Residential	98%	27%	37%	29%
B - Low-Income	15%	23%	20%	19%
C - Commercial & Industrial	12%	25%	16%	14%

## 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 Gas Results through April 2018

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

28/36 months; 78% 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 Apr YTD)</b>	<b>1,739,995</b>	<b>466,151,786</b>	<b>63,108,240</b>	<b>847,167,317</b>
A - Residential	1,699,356	271,269,834	35,358,668	431,229,779
B - Low-Income	26,531	95,540,192	4,583,466	91,457,340
C - Commercial & Industrial	14,108	99,341,760	23,166,106	324,480,198
<b>Cumulative Plan-Term to Date % of Planned</b>	<b>99%</b>	<b>70%</b>	<b>74%</b>	<b>74%</b>
A - Residential	99%	69%	77%	78%
B - Low-Income	82%	71%	74%	74%
C - Commercial & Industrial	72%	73%	69%	68%

### Cumulative Actuals as a Percent of Plan Goals

