

Statewide Electric Results through January 2018

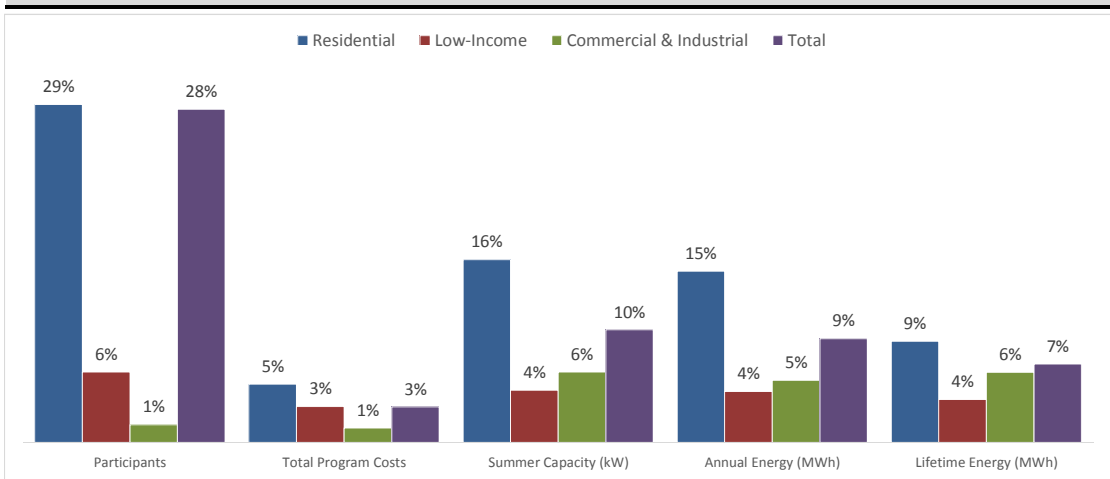
2018 Summary
(January 1, 2018 through January 31, 2018)

1/12 months; 8% of year complete

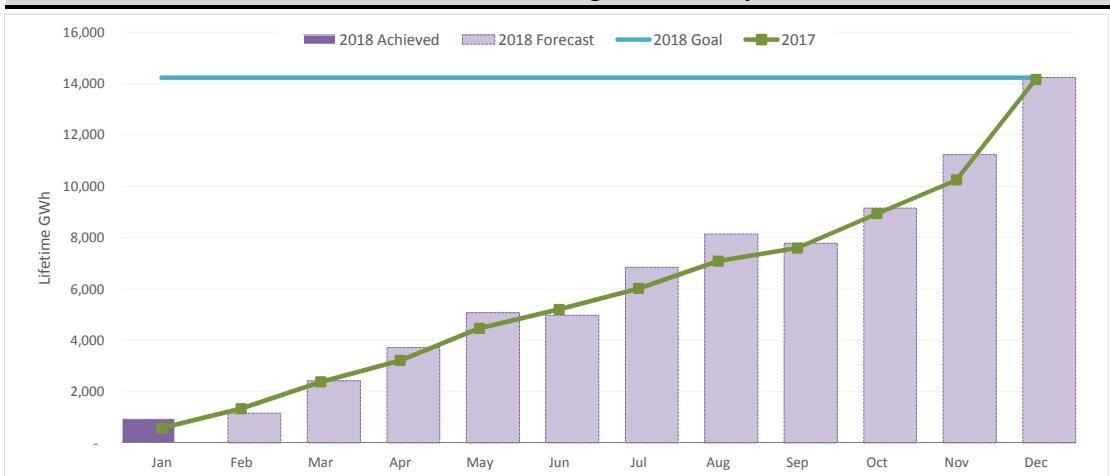
Data Dashboard

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 Jan YTD	998,294	19,366,806	18,486	121,870	953,250
A - Residential	995,984	13,675,704	11,388	77,349	358,075
B - Low-Income	1,935	2,074,621	204	1,659	12,606
C - Commercial & Industrial	375	3,616,480	6,893	42,861	582,570
YTD as % of Goal	28%	3%	10%	9%	7%
A - Residential	29%	5%	16%	15%	9%
B - Low-Income	6%	3%	4%	4%	4%
C - Commercial & Industrial	1%	1%	6%	5%	6%

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 January 2018

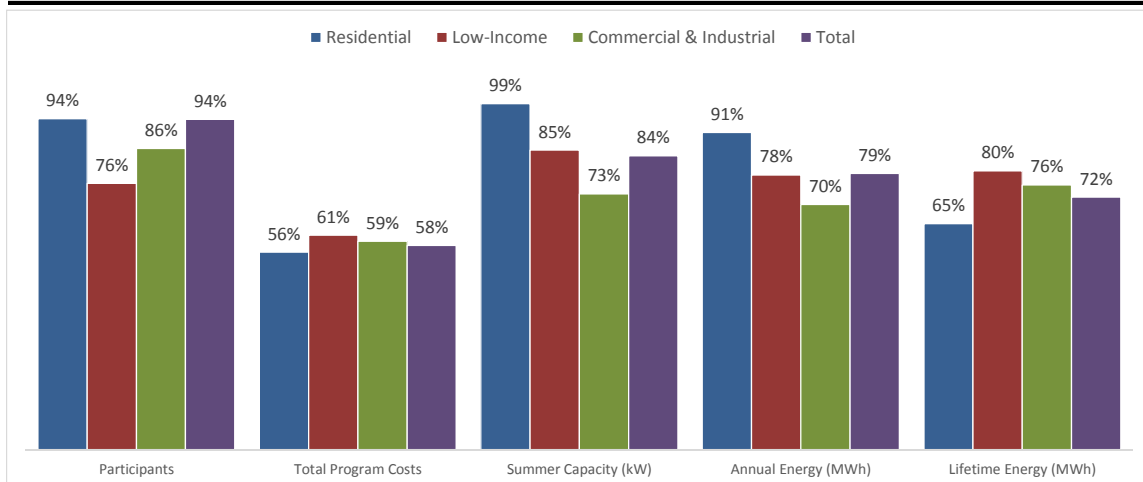
Three-Year Cumulative Summary (January 1, 2016 through January 31, 2018)

25/36 months; 69% 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 Jan YTD)	10,281,161	1,083,203,510	484,156	3,252,137	29,172,684
A - Residential	10,145,652	455,189,274	233,343	1,575,566	8,599,842
B - Low-Income	72,932	124,554,733	12,036	92,528	827,567
C - Commercial & Industrial	62,577	503,459,504	238,777	1,584,044	19,745,275
Cumulative Plan-Term to Date % of Planned	94%	58%	84%	79%	72%
A - Residential	94%	56%	99%	91%	65%
B - Low-Income	76%	61%	85%	78%	80%
C - Commercial & Industrial	86%	59%	73%	70%	76%

Cumulative Actuals as a Percent of Plan Goals



Statewide Gas Results through January 2018

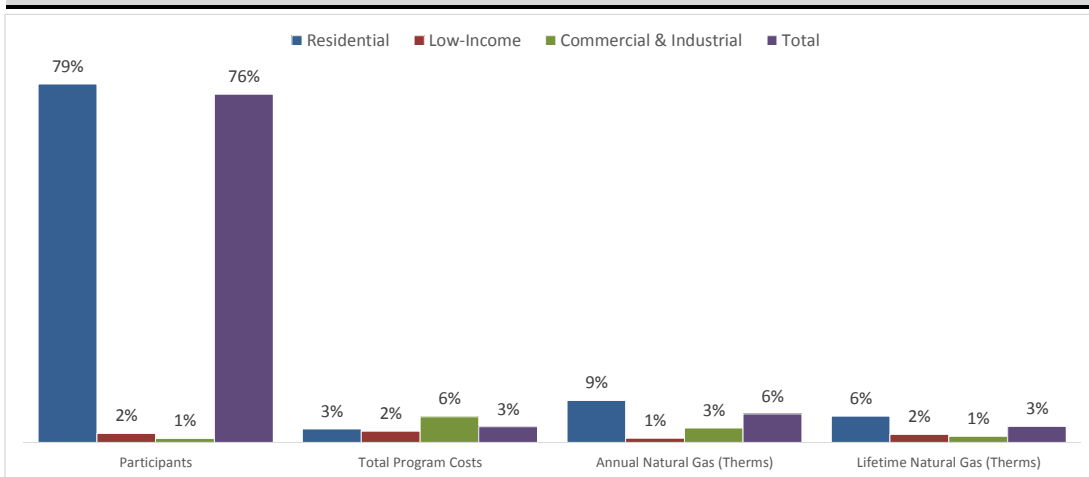
2018 Summary
(January 1, 2018 through January 31, 2018)

1/12 months; 8% of year complete

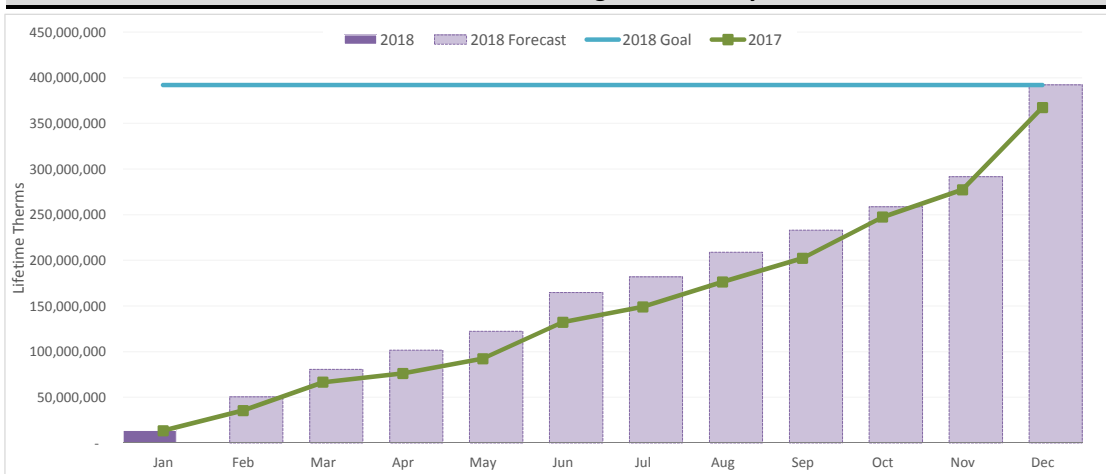
Data Dashboard

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 Jan YTD	449,490	7,730,092	1,812,784	13,693,634
A - Residential	449,220	3,975,889	1,429,409	10,856,044
B - Low-Income	213	1,128,786	18,120	722,130
C - Commercial & Industrial	57	2,625,417	365,255	2,115,460
YTD as % of Goal	76%	3%	6%	3%
A - Residential	79%	3%	9%	6%
B - Low-Income	2%	2%	1%	2%
C - Commercial & Industrial	1%	6%	3%	1%

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 January 2018

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

25/36 months; 69% 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 Jan YTD)	1,626,817	414,645,647	56,863,898	775,562,674
A - Residential	1,588,304	238,136,901	31,041,075	388,010,453
B - Low-Income	25,163	86,082,362	4,190,233	84,148,730
C - Commercial & Industrial	13,350	90,426,384	21,632,589	303,403,490
Cumulative Plan-Term to Date % of Planned	92%	62%	66%	67%
A - Residential	93%	60%	68%	71%
B - Low-Income	78%	64%	68%	68%
C - Commercial & Industrial	69%	67%	64%	64%

Cumulative Actuals as a Percent of Plan Goals

