

# Statewide Electric Results through July 2018

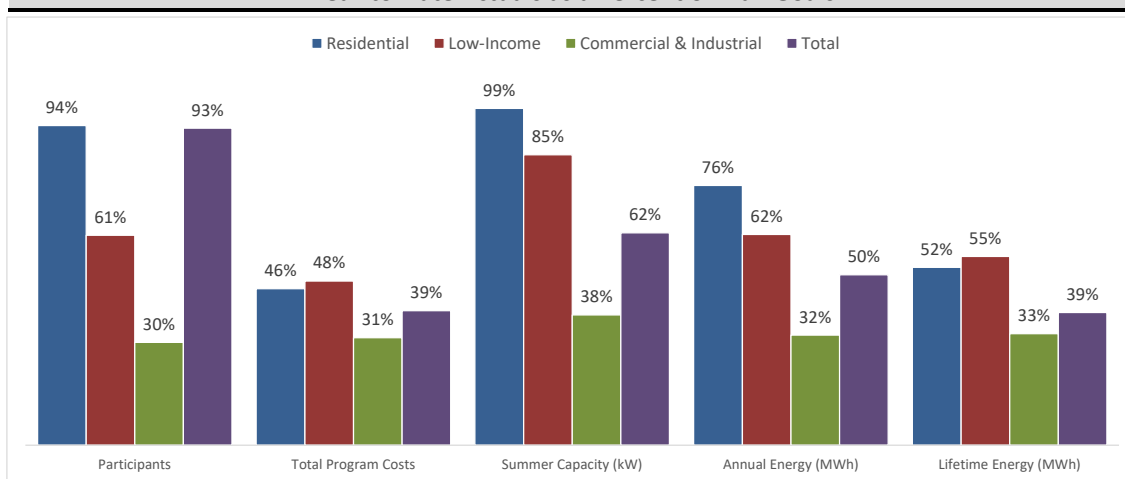
**2018 Summary**  
(January 1, 2018 through July 31, 2018)

**7/12 months; 58% of year complete**

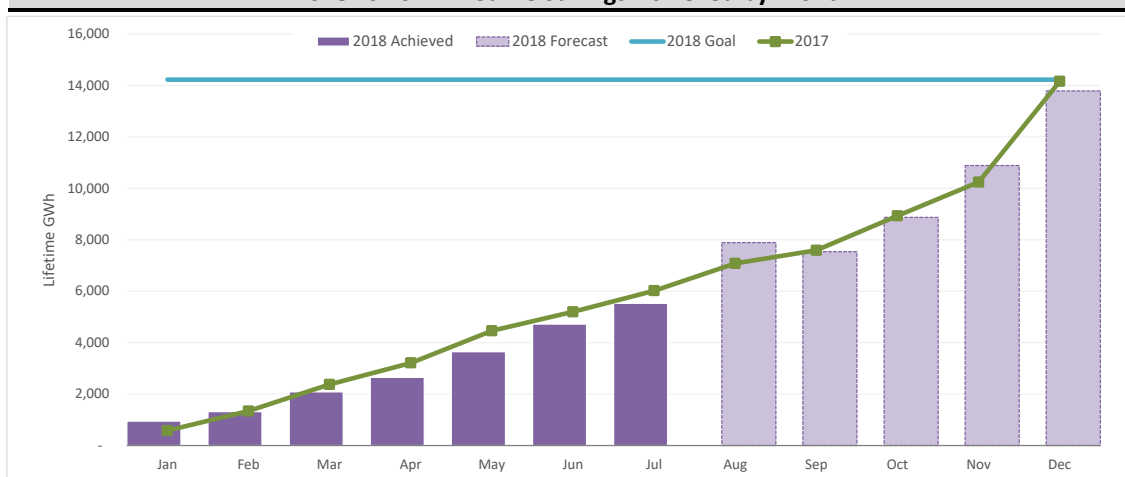
## Data Dashboard

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 Jul YTD</b>	<b>3,256,190</b>	<b>251,525,725</b>	<b>119,678</b>	<b>686,739</b>	<b>5,534,394</b>
A - Residential	3,228,858	126,164,570	71,998	402,560	2,164,556
B - Low-Income	19,768	32,617,843	3,891	23,578	190,561
C - Commercial & Industrial	7,564	92,743,312	43,789	260,601	3,179,277
<b>YTD as % of Goal</b>	<b>93%</b>	<b>39%</b>	<b>62%</b>	<b>50%</b>	<b>39%</b>
A - Residential	94%	46%	99%	76%	52%
B - Low-Income	61%	48%	85%	62%	55%
C - Commercial & Industrial	30%	31%	38%	32%	33%

## 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 July 2018

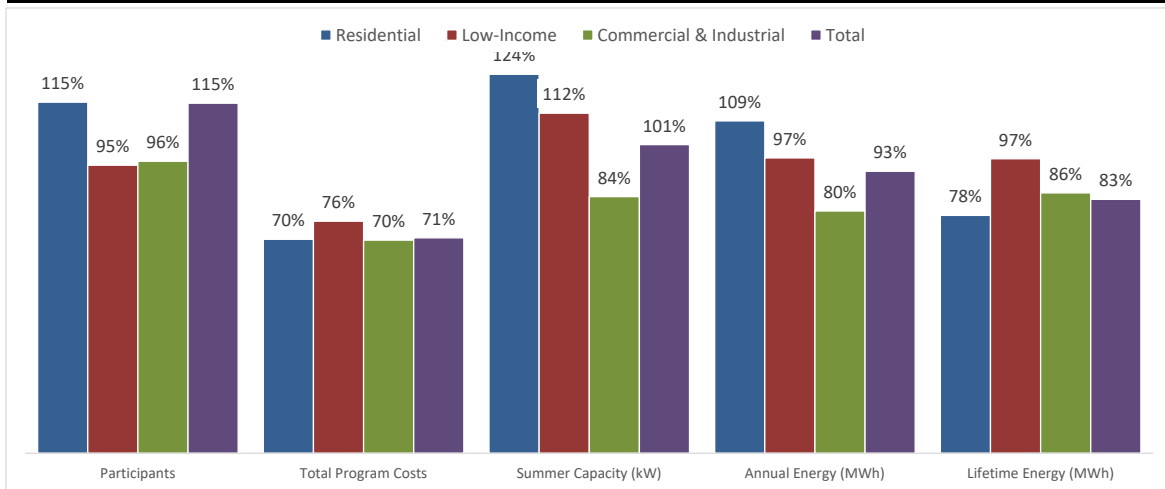
## Three-Year Cumulative Summary (January 1, 2016 through July 31, 2018)

31/36 months; 86% 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 Jul YTD)</b>	<b>12,539,057</b>	<b>1,315,362,430</b>	<b>585,348</b>	<b>3,817,007</b>	<b>33,753,828</b>
A - Residential	12,378,526	567,678,139	293,952	1,900,776	10,406,324
B - Low-Income	90,765	155,097,954	15,724	114,447	1,005,522
C - Commercial & Industrial	69,766	592,586,336	275,673	1,801,784	22,341,982
<b>Cumulative Plan-Term to Date % of Planned</b>	<b>115%</b>	<b>71%</b>	<b>101%</b>	<b>93%</b>	<b>83%</b>
A - Residential	115%	70%	124%	109%	78%
B - Low-Income	95%	76%	112%	97%	97%
C - Commercial & Industrial	96%	70%	84%	80%	86%

### Cumulative Actuals as a Percent of Plan Goals



# Statewide Gas Results through July 2018

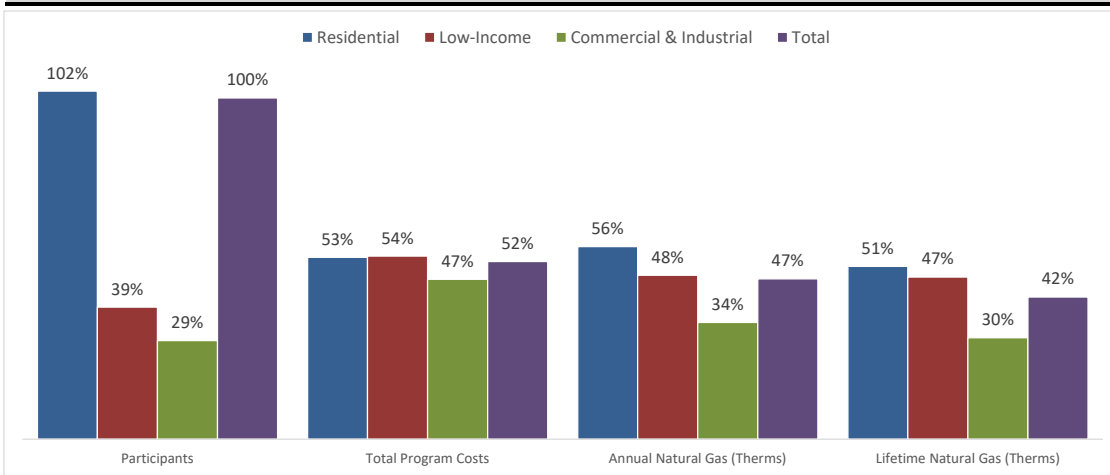
**2018 Summary**  
**(January 1, 2018 through July 31, 2018)**

**7/12 months; 58% of year complete**

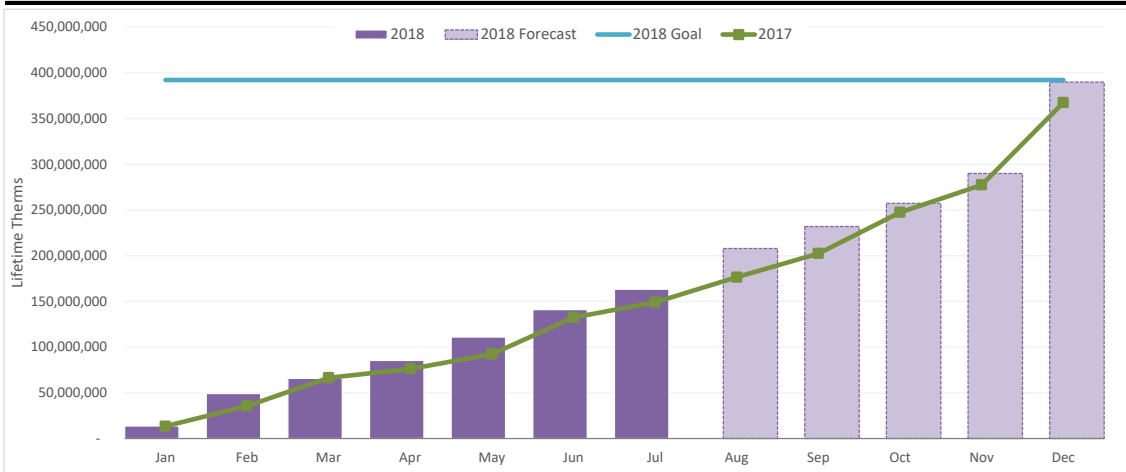
## Data Dashboard

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 Jul YTD</b>	<b>587,357</b>	<b>118,602,187</b>	<b>13,721,187</b>	<b>163,291,815</b>
A - Residential	581,235	72,210,246	8,754,637	95,543,439
B - Low-Income	4,197	24,531,570	996,817	19,569,060
C - Commercial & Industrial	1,925	21,860,372	3,969,733	48,179,316
<b>YTD as % of Goal</b>	<b>100%</b>	<b>52%</b>	<b>47%</b>	<b>42%</b>
A - Residential	102%	53%	56%	51%
B - Low-Income	39%	54%	48%	47%
C - Commercial & Industrial	29%	47%	34%	30%

## 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 20 preliminary data.

# Statewide Gas Results through July 2018

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

31/36 months; 86% 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 Jul YTD)</b>	<b>1,764,684</b>	<b>525,517,743</b>	<b>68,772,301</b>	<b>925,160,854</b>
A - Residential	1,720,319	306,371,258	38,366,303	472,697,848
B - Low-Income	29,147	109,485,147	5,168,930	102,995,661
C - Commercial & Industrial	15,218	109,661,339	25,237,067	349,467,346
<b>Cumulative Plan-Term to Date % of Planned</b>	<b>100%</b>	<b>79%</b>	<b>80%</b>	<b>81%</b>
A - Residential	101%	77%	84%	86%
B - Low-Income	90%	81%	83%	84%
C - Commercial & Industrial	78%	81%	75%	73%

### Cumulative Actuals as a Percent of Plan Goals

