

Statewide Electric Results through February 2020

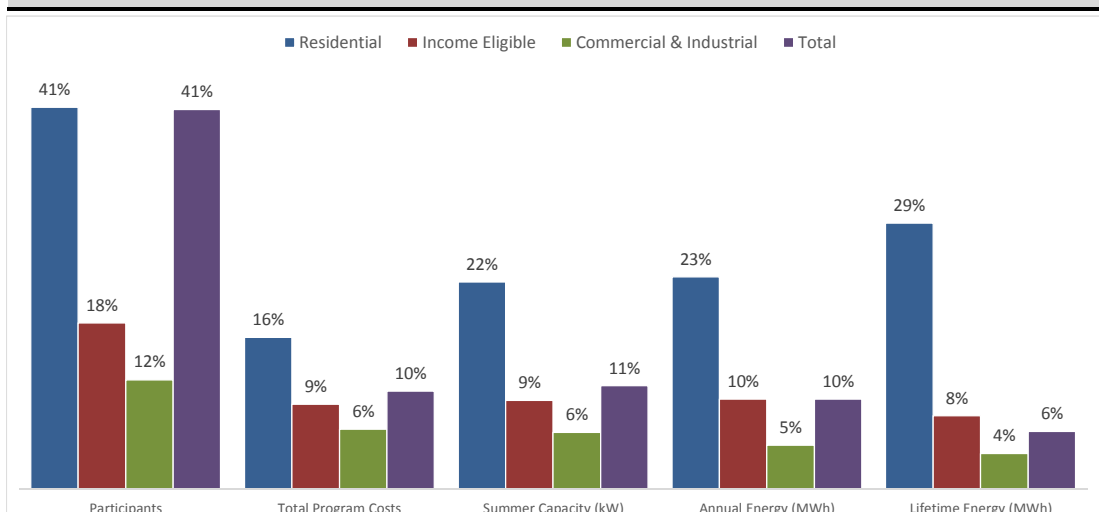
2020 Summary
(January 1, 2020 through February 29, 2020)

2/12 months; 17% of year complete

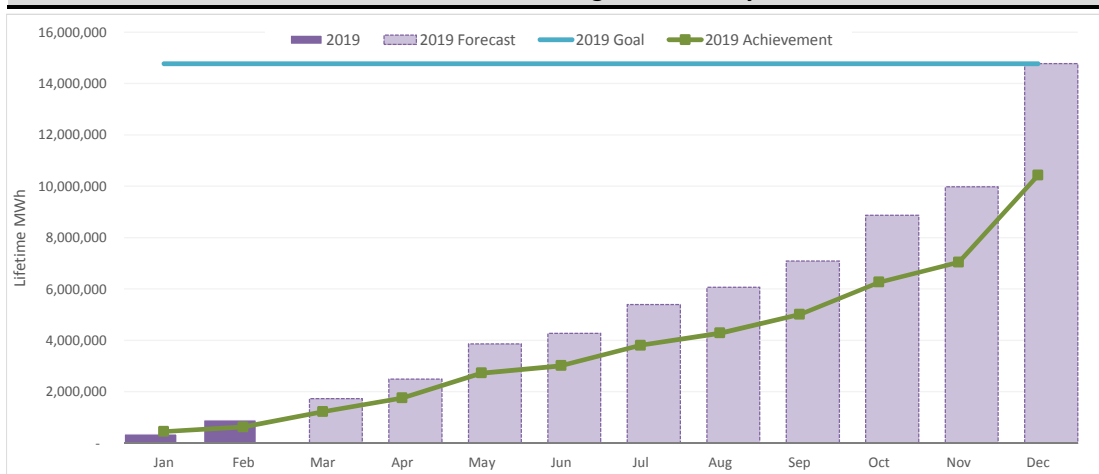
Data Dashboard

Sector	Participants	Total Program Costs	Summer Capacity (kW)	Annual Energy (MWh)	Lifetime Energy (MWh)
2020 Goal	4,758,594	671,474,339	179,751	1,289,846	14,775,304
A - Residential	4,710,030	258,599,507	54,510	344,691	1,375,650
B - Income Eligible	27,785	75,110,919	5,614	33,520	341,962
C - Commercial & Industrial	20,780	337,763,914	119,628	911,635	13,057,692
2020 Feb YTD	1,937,271	70,416,567	19,859	124,090	909,712
A - Residential	1,929,900	41,980,881	12,105	78,415	392,510
B - Income Eligible	4,942	6,821,257	533	3,223	26,788
C - Commercial & Industrial	2,429	21,614,428	7,221	42,453	490,414
YTD as % of Goal	41%	10%	11%	10%	6%
A - Residential	41%	16%	22%	23%	29%
B - Income Eligible	18%	9%	9%	10%	8%
C - Commercial & Industrial	12%	6%	6%	5%	4%

Year-to-Date Actuals as a Percent of Plan Goals



2020 vs 2019 Lifetime Savings Achieved by Month



Current forecast based on achieving 100% of 2020 goals using rate of achievement in 2019; forecast to be updated with projections following submission of forecast in August.

Statewide Electric Results through February 2020

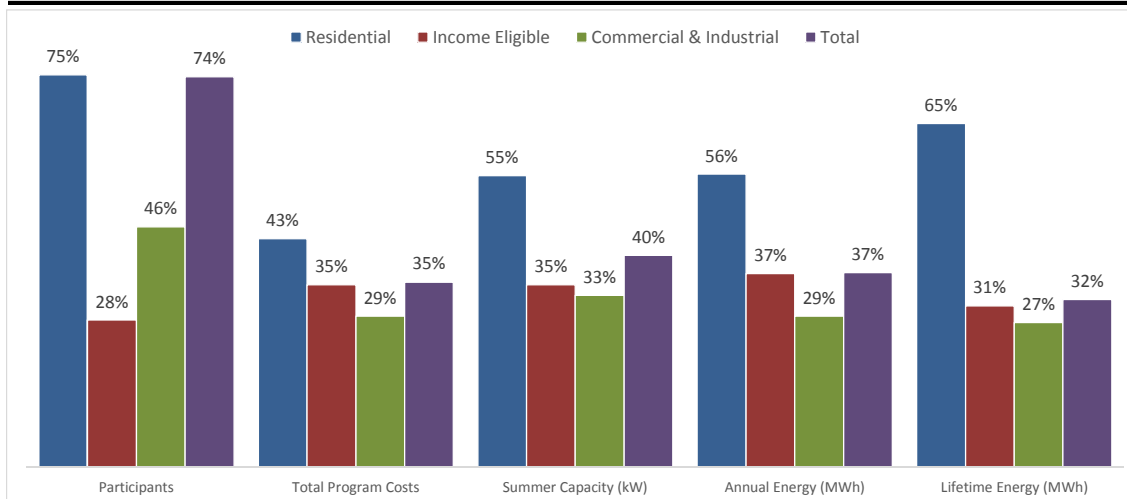
Three-Year Cumulative Summary (January 1, 2019 through February 29, 2020)

14/36 months; 39% 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 (2020 Feb YTD)	10,518,509	692,430,922	194,421	1,265,271	11,344,888
A - Residential	10,466,718	337,029,200	88,203	567,376	2,651,972
B - Income Eligible	23,247	77,496,484	5,222	36,828	315,139
C - Commercial & Industrial	28,544	277,905,238	100,996	661,067	8,377,776
Cumulative Plan-Term to Date % of Planned	74%	35%	40%	37%	32%
A - Residential	75%	43%	55%	56%	65%
B - Income Eligible	28%	35%	35%	37%	31%
C - Commercial & Industrial	46%	29%	33%	29%	27%

Cumulative Actuals as a Percent of Plan Goals



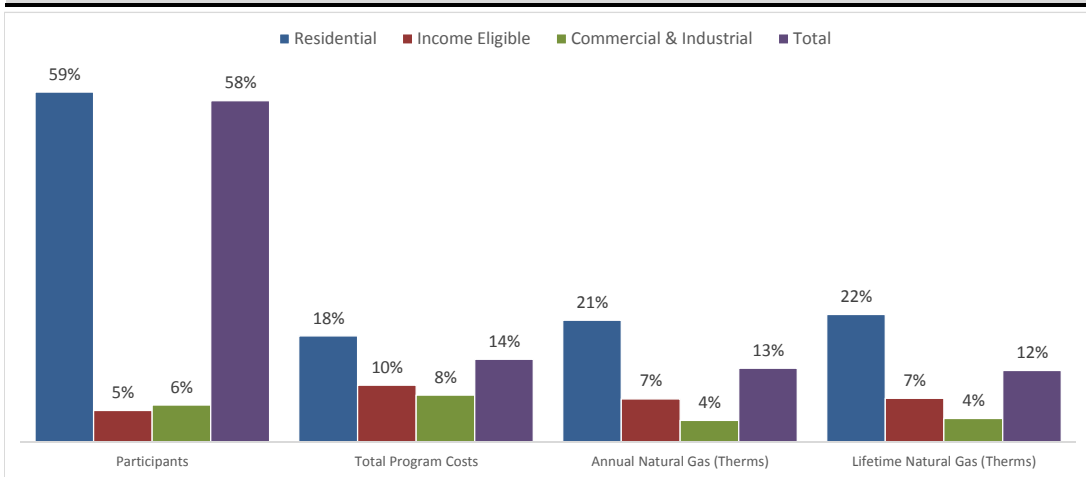
Statewide Gas Results through February 2020

2020 Summary
(January 1, 2020 through February 29, 2020)

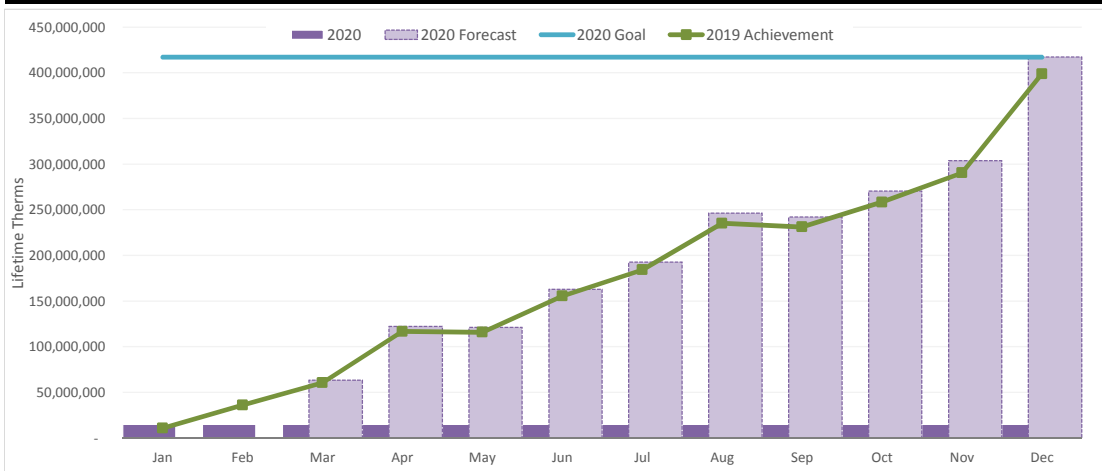
2/12 months; 17% of year complete

Data Dashboard				
Sector	Participants	Total Program Costs	Annual Natural Gas (Therms)	Lifetime Natural Gas (Therms)
2020 Goal	814,293	262,731,946	32,336,710	417,237,421
A - Residential	792,335	149,343,434	16,382,843	183,436,773
B - Income Eligible	14,515	58,084,810	2,321,535	45,471,340
C - Commercial & Industrial	7,443	55,303,702	13,632,332	188,329,307
2020 Feb YTD	472,533	36,805,805	4,047,174	50,440,066
A - Residential	471,301	26,859,169	3,386,020	39,673,353
B - Income Eligible	768	5,567,842	169,208	3,351,472
C - Commercial & Industrial	464	4,378,794	491,947	7,415,241
YTD as % of Goal	58%	14%	13%	12%
A - Residential	59%	18%	21%	22%
B - Income Eligible	5%	10%	7%	7%
C - Commercial & Industrial	6%	8%	4%	4%

Year-to-Date Actuals as a Percent of Plan Goals



2020 vs 2019 Lifetime Savings Achieved by Month



Current forecast based on achieving 100% of 2020 goals using rate of achievement in 2019; forecast to be updated with projections following submission of forecast in August.

Statewide Gas Results through February 2020

**Three-Year Cumulative Summary
(January 1, 2019 through February 29, 2020)**

14/36 months; 39% of term complete

Data Dashboard

Sector	Participants	Total Program Costs	Annual Natural Gas (Therms)	Lifetime Natural Gas (Therms)
2019-2021 Planned	2,441,046	786,361,030	96,462,193	1,249,959,422
A - Residential	2,376,761	448,227,874	48,684,533	550,138,816
B - Income Eligible	42,070	173,267,914	6,905,391	135,447,341
C - Commercial & Industrial	22,215	164,865,242	40,872,269	564,373,265
Cumulative Plan-Term to Date	1,180,557	317,742,700	31,766,980	449,341,745
A - Residential	1,162,839	203,560,186	19,485,932	259,156,040
B - Income Eligible	12,182	62,457,976	2,569,696	50,949,241
C - Commercial & Industrial	5,536	51,724,538	9,711,353	139,236,463
Cumulative Plan-Term to Date % of Planned	48%	40%	33%	36%
A - Residential	49%	45%	40%	47%
B - Income Eligible	29%	36%	37%	38%
C - Commercial & Industrial	25%	31%	24%	25%

Cumulative Actuals as a Percent of Plan Goals

