

Statewide Electric Results through November 2019

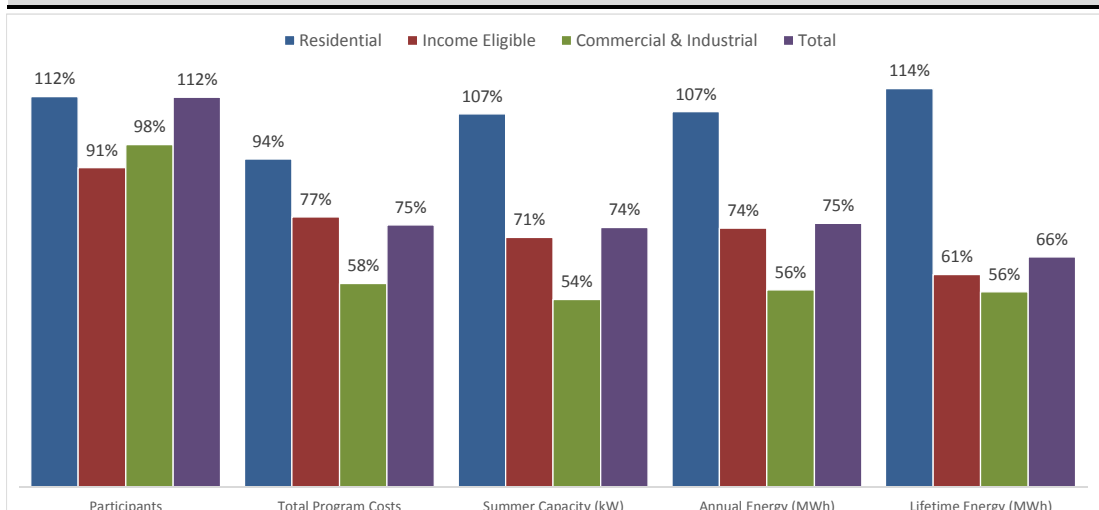
2019 Summary
(January 1, 2019 through November 30, 2019)

11/12 months; 92% of year complete

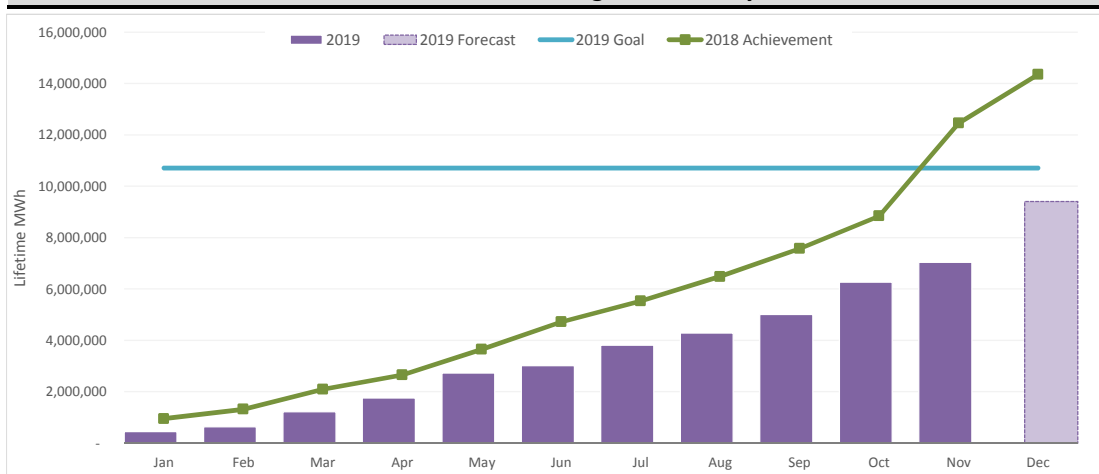
Data Dashboard

Sector	Participants	Total Program Costs	Summer Capacity (kW)	Annual Energy (MWh)	Lifetime Energy (MWh)
2019 Goal	5,704,092	635,021,641	163,646	1,130,873	10,714,044
A - Residential	5,655,654	260,562,473	61,701	408,830	1,804,390
B - Income Eligible	27,600	71,222,387	5,406	36,197	351,809
C - Commercial & Industrial	20,838	303,236,781	96,539	685,846	8,557,844
2019 Nov YTD	6,362,610	476,017,198	121,474	852,249	7,043,300
A - Residential	6,316,985	244,532,803	65,866	439,028	2,057,224
B - Income Eligible	25,212	55,014,666	3,857	26,805	213,755
C - Commercial & Industrial	20,413	176,469,729	51,751	386,416	4,772,320
YTD as % of Goal	112%	75%	74%	75%	66%
A - Residential	112%	94%	107%	107%	114%
B - Income Eligible	91%	77%	71%	74%	61%
C - Commercial & Industrial	98%	58%	54%	56%	56%

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



2019 vs 2018 Lifetime Savings Achieved by Month



December forecast based on statewide forecast submitted by PAs to Council in November 2019 (Q3); intermediate months apply rate of achievement from 2018 preliminary data.

Statewide Electric Results through November 2019

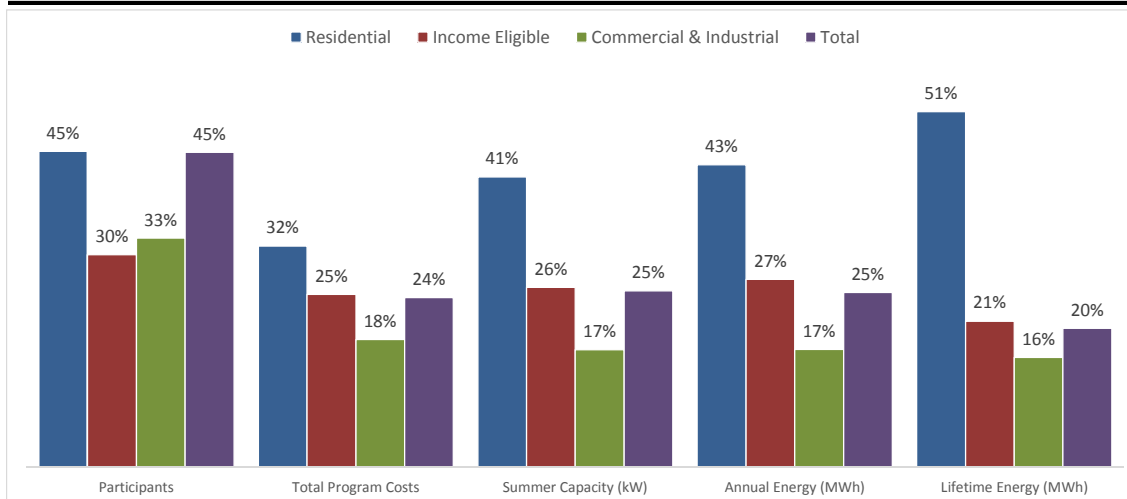
Three-Year Cumulative Summary (January 1, 2019 through November 30, 2019)

11/36 months; 31% 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 (2019 Nov YTD)	6,362,610	476,017,198	121,474	852,249	7,043,300
A - Residential	6,316,985	244,532,803	65,866	439,028	2,057,224
B - Income Eligible	25,212	55,014,666	3,857	26,805	213,755
C - Commercial & Industrial	20,413	176,469,729	51,751	386,416	4,772,320
Cumulative Plan-Term to Date % of Planned	45%	24%	25%	25%	20%
A - Residential	45%	32%	41%	43%	51%
B - Income Eligible	30%	25%	25%	26%	21%
C - Commercial & Industrial	33%	18%	17%	17%	16%

Cumulative Actuals as a Percent of Plan Goals



Statewide Gas Results through November 2019

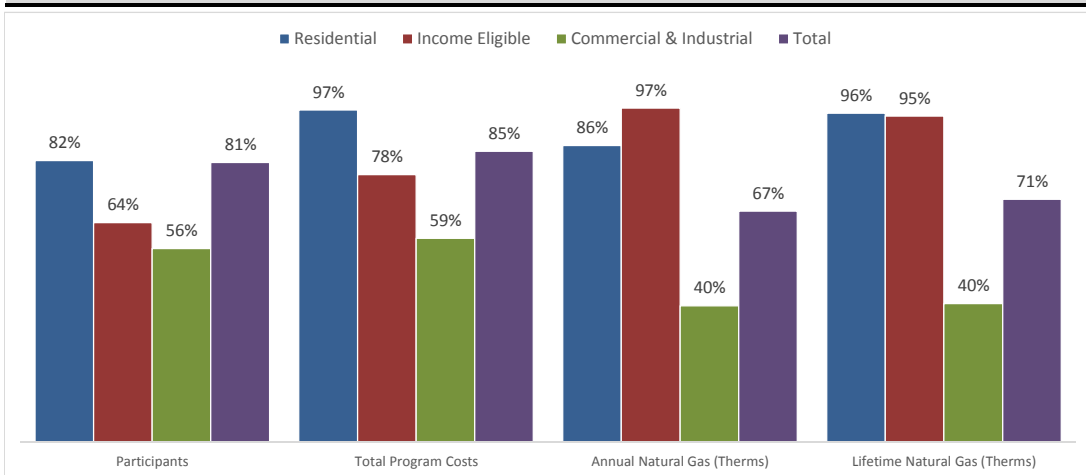
2019 Summary
(January 1, 2019 through November 30, 2019)

11/12 months; 92% of year complete

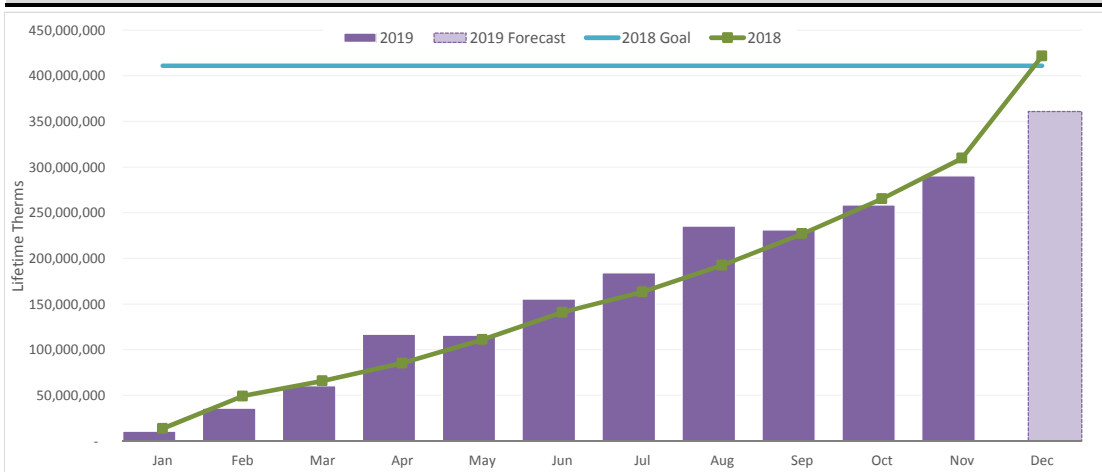
Data Dashboard

Sector	Participants	Total Program Costs	Annual Natural Gas (Therms)	Lifetime Natural Gas (Therms)
2019 Goal	809,767	259,494,054	31,540,461	411,083,504
A - Residential	788,792	147,605,389	15,797,811	180,553,615
B - Income Eligible	13,701	57,507,747	2,296,352	45,024,648
C - Commercial & Industrial	7,274	54,380,919	13,446,298	185,505,242
2019 Nov YTD	659,722	219,862,291	21,206,327	290,523,066
A - Residential	646,870	142,767,990	13,638,913	172,973,308
B - Income Eligible	8,754	44,816,388	2,234,127	42,750,085
C - Commercial & Industrial	4,098	32,277,913	5,333,287	74,799,673
YTD as % of Goal	81%	85%	67%	71%
A - Residential	82%	97%	86%	96%
B - Income Eligible	64%	78%	97%	95%
C - Commercial & Industrial	56%	59%	40%	40%

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



2019 vs 2018 Lifetime Savings Achieved by Month



December forecast based on statewide forecast submitted by PAs to Council in November 2019 (Q3); intermediate months apply rate of achievement from 2018 preliminary data.

Statewide Gas Results through November 2019

Three-Year Cumulative Summary
(January 1, 2019 through November 30, 2019)

11/36 months; 31% of term complete

Data Dashboard

Sector	Participants	Total Program Costs	Annual Natural Gas (Therms)	Lifetime Natural Gas (Therms)
2019-2021 Planned	2,441,046	785,530,471	96,462,193	1,249,959,422
A - Residential	2,376,761	448,390,668	48,684,533	550,138,816
B - Income Eligible	42,070	172,725,571	6,905,391	135,447,341
C - Commercial & Industrial	22,215	164,414,231	40,872,269	564,373,265
Cumulative Plan-Term to Date	659,722	219,862,291	21,206,327	290,523,066
A - Residential	646,870	142,767,990	13,638,913	172,973,308
B - Income Eligible	8,754	44,816,388	2,234,127	42,750,085
C - Commercial & Industrial	4,098	32,277,913	5,333,287	74,799,673
Cumulative Plan-Term to Date % of Planned	27%	28%	22%	23%
A - Residential	27%	32%	28%	31%
B - Income Eligible	21%	26%	32%	32%
C - Commercial & Industrial	18%	20%	13%	13%

Cumulative Actuals as a Percent of Plan Goals

