

Statewide Electric Results through November 2017

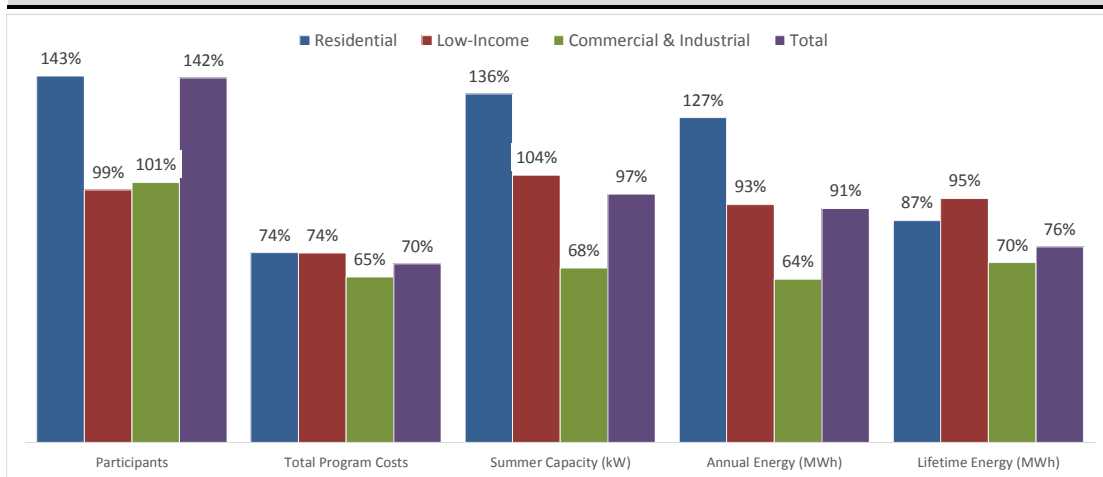
2017 Summary
(January 1, 2017 through November 30, 2017)

11/12 months; 92% of year complete

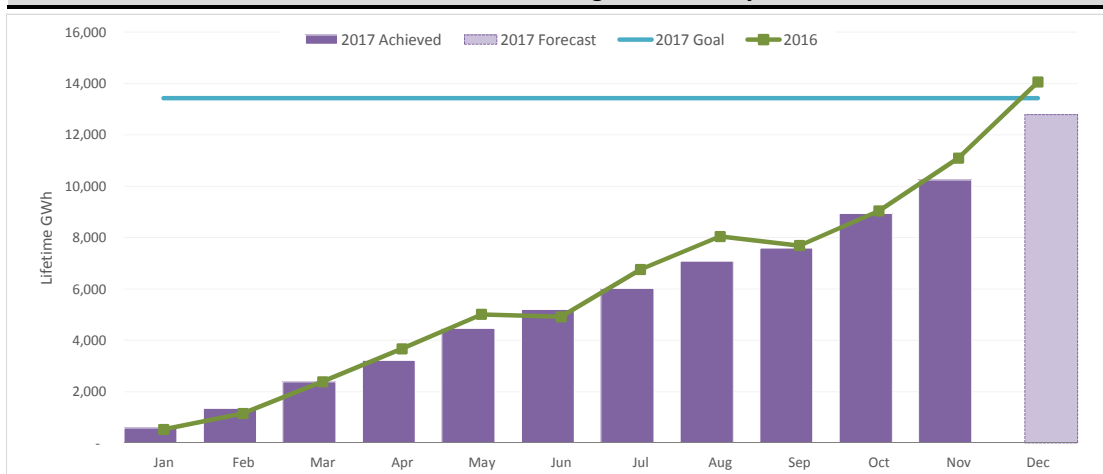
Data Dashboard

Sector	Participants	Total Program Costs	Summer Capacity (kW)	Annual Energy (MWh)	Lifetime Energy (MWh)
2017 Goal	3,650,544	621,237,929	192,937	1,374,065	13,421,472
A - Residential	3,593,671	270,393,188	79,313	584,087	4,475,067
B - Low-Income	31,989	68,098,932	4,658	39,211	340,877
C - Commercial & Industrial	24,884	282,745,809	108,966	750,767	8,605,528
2017 Nov YTD	5,200,062	433,439,878	187,100	1,255,881	10,243,189
A - Residential	5,143,268	200,297,869	107,956	740,907	3,876,641
B - Low-Income	31,542	50,409,910	4,859	36,407	324,810
C - Commercial & Industrial	25,252	182,732,099	74,284	478,567	6,041,739
YTD as % of Goal	142%	70%	97%	91%	76%
A - Residential	143%	74%	136%	127%	87%
B - Low-Income	99%	74%	104%	93%	95%
C - Commercial & Industrial	101%	65%	68%	64%	70%

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



2017 vs 2016 Lifetime Savings Achieved by Month



December forecast based on statewide forecast submitted by PAs to Council in December 2017 (Q3); intermediate months apply rate of achievement from 2016 preliminary data.

Statewide Electric Results through November 2017

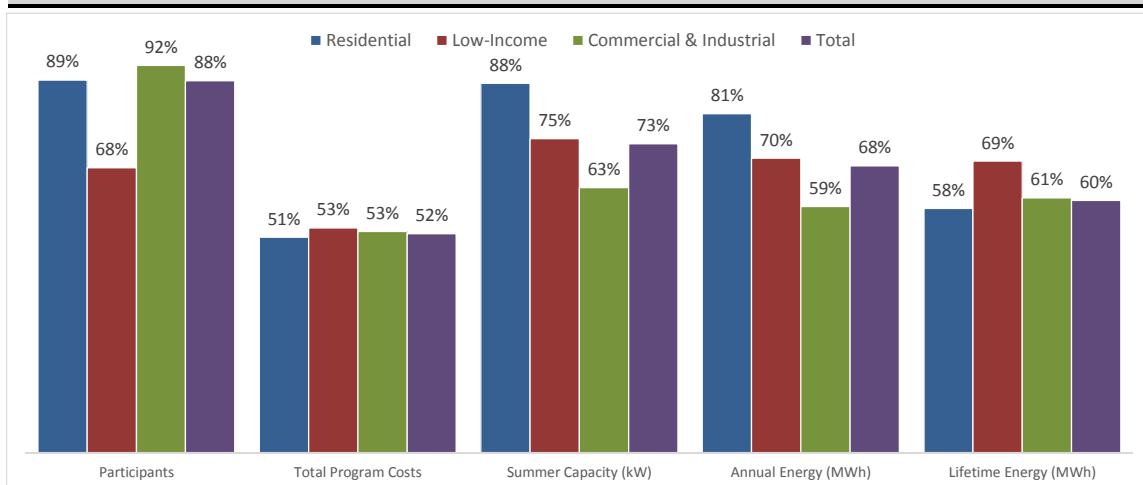
Three-Year Cumulative Summary (January 1, 2016 through November 30, 2017)

23/36 months; 64% 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 (2017 Nov YTD)	9,650,708	968,084,730	424,240	2,811,901	24,299,599
A - Residential	9,518,617	413,881,138	207,490	1,403,377	7,737,992
B - Low-Income	65,055	108,882,221	10,522	82,617	721,043
C - Commercial & Industrial	67,036	445,321,370	206,228	1,325,908	15,840,564
Cumulative Plan-Term to Date % of Planned	88%	52%	73%	68%	60%
A - Residential	89%	51%	88%	81%	58%
B - Low-Income	68%	53%	75%	70%	69%
C - Commercial & Industrial	92%	53%	63%	59%	61%

Cumulative Actuals as a Percent of Plan Goals



Statewide Gas Results through November 2017

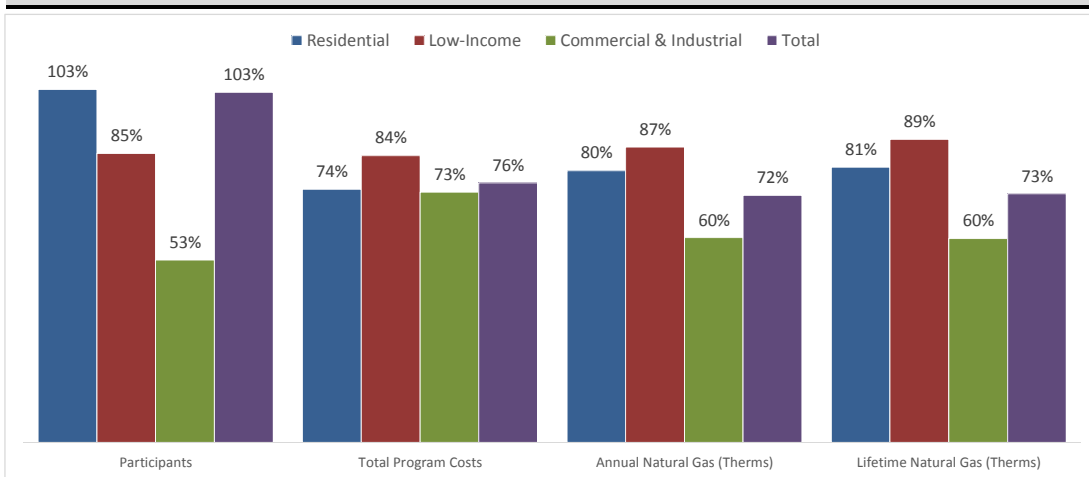
2017 Summary
(January 1, 2017 through November 30, 2017)

11/12 months; 92% of year complete

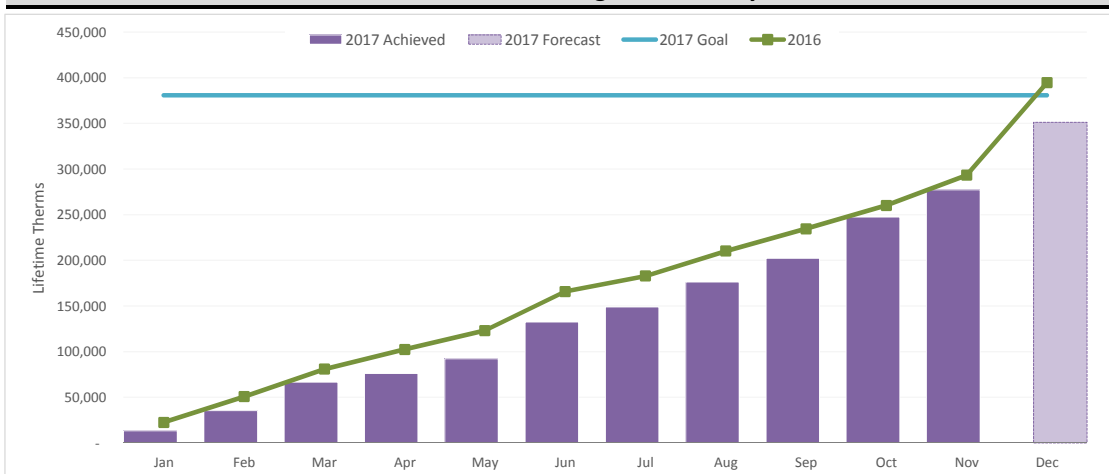
Data Dashboard

Sector	Participants	Total Program Costs	Annual Natural Gas (Therms)	Lifetime Natural Gas (Therms)
2017 Goal	586,896	221,747,647	28,504,378	380,806,813
A - Residential	569,649	131,598,896	15,185,401	181,611,424
B - Low-Income	10,725	45,050,282	2,061,663	40,903,623
C - Commercial & Industrial	6,522	45,098,469	11,257,314	158,291,766
2017 Nov YTD	601,914	168,521,102	20,623,763	277,319,994
A - Residential	589,350	97,586,627	12,089,590	146,471,774
B - Low-Income	9,082	37,859,799	1,784,249	36,305,595
C - Commercial & Industrial	3,482	33,074,676	6,749,924	94,542,625
YTD as % of Goal	103%	76%	72%	73%
A - Residential	103%	74%	80%	81%
B - Low-Income	85%	84%	87%	89%
C - Commercial & Industrial	53%	73%	60%	60%

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



2017 vs 2016 Lifetime Savings Achieved by Month



December forecast based on statewide forecast submitted by PAs to Council in December 2017 (Q3); intermediate months apply rate of achievement from 2016 preliminary data.

Statewide Gas Results through November 2017

Three-Year Cumulative Summary (January 1, 2016 through November 30, 2017)

23/36 months; 64% 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 (2017 Nov YTD)	1,160,264	370,347,110	49,047,768	671,843,240
A - Residential	1,126,941	216,382,918	27,825,812	351,523,012
B - Low-Income	21,169	77,127,642	3,685,785	73,703,741
C - Commercial & Industrial	12,154	76,836,550	17,536,171	246,616,486
Cumulative Plan-Term to Date % of Planned	66%	56%	57%	58%
A - Residential	66%	55%	61%	64%
B - Low-Income	66%	57%	60%	60%
C - Commercial & Industrial	62%	57%	52%	52%

Cumulative Actuals as a Percent of Plan Goals

