

Statewide Electric Results through May 2020

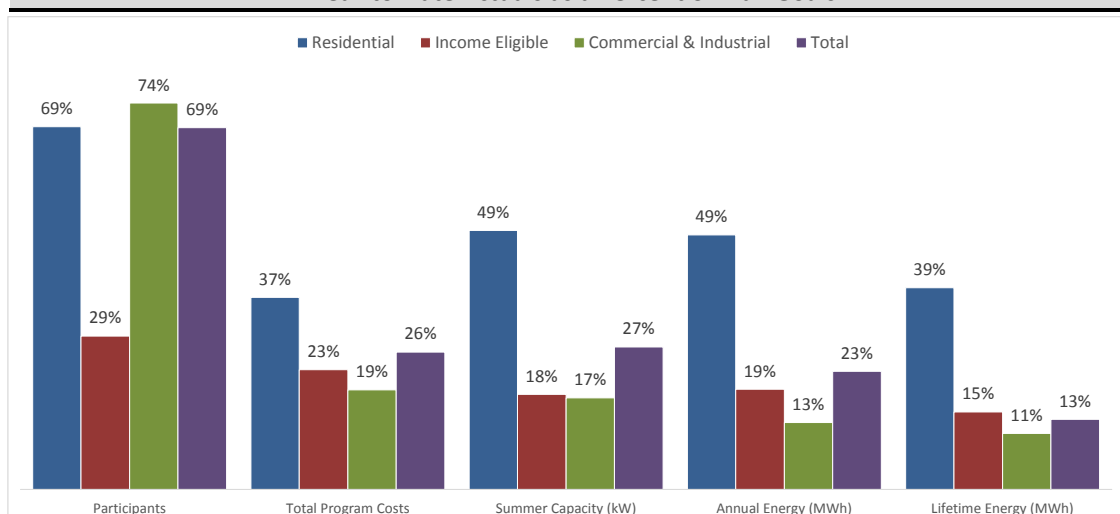
2020 Summary
(January 1, 2020 through May 31, 2020)

5/12 months; 42% of year complete

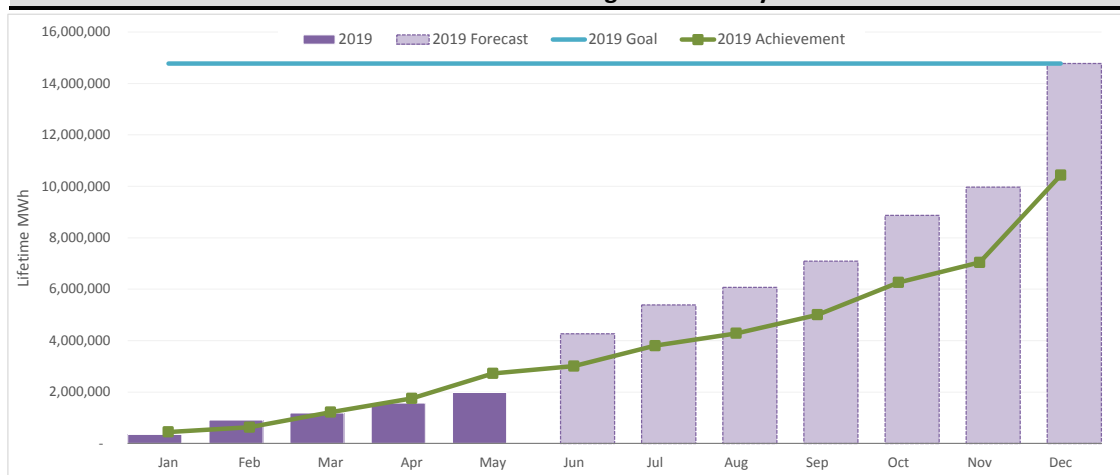
Data Dashboard

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 May YTD	3,284,193	176,143,791	48,876	290,580	1,978,105
A - Residential	3,260,735	94,858,074	26,927	167,430	529,659
B - Income Eligible	8,138	17,184,962	1,019	6,420	50,537
C - Commercial & Industrial	15,320	64,100,754	20,930	116,729	1,397,909
YTD as % of Goal	69%	26%	27%	23%	13%
A - Residential	69%	37%	49%	49%	39%
B - Income Eligible	29%	23%	18%	19%	15%
C - Commercial & Industrial	74%	19%	17%	13%	11%

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.

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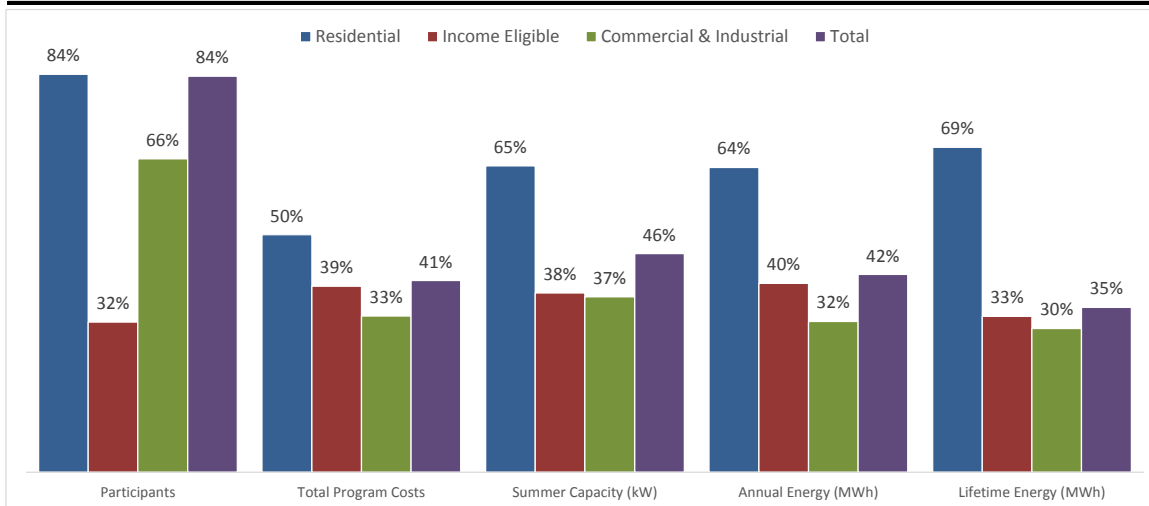
Three-Year Cumulative Summary (January 1, 2019 through May 31, 2020)

17/36 months; 47% 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 May YTD)	11,865,431	798,158,146	223,439	1,431,760	12,413,281
A - Residential	11,797,553	389,906,393	103,025	656,392	2,789,121
B - Income Eligible	26,443	87,860,189	5,708	40,025	338,888
C - Commercial & Industrial	41,435	320,391,564	114,705	735,343	9,285,272
Cumulative Plan-Term to Date % of Planned	84%	41%	46%	42%	35%
A - Residential	84%	50%	65%	64%	69%
B - Income Eligible	32%	39%	38%	40%	33%
C - Commercial & Industrial	66%	33%	37%	32%	30%

Cumulative Actuals as a Percent of Plan Goals



Statewide Gas Results through May 2020

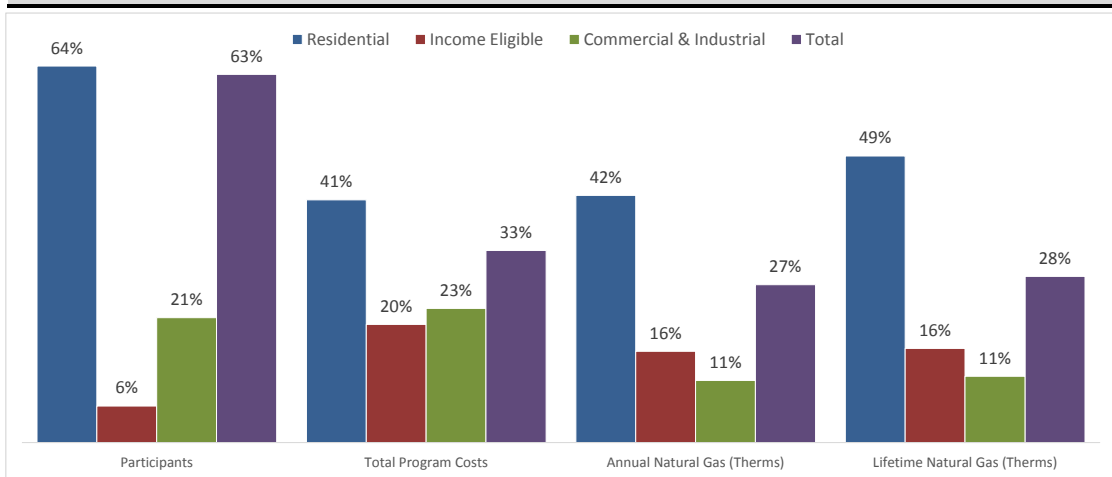
2020 Summary
(January 1, 2020 through May 31, 2020)

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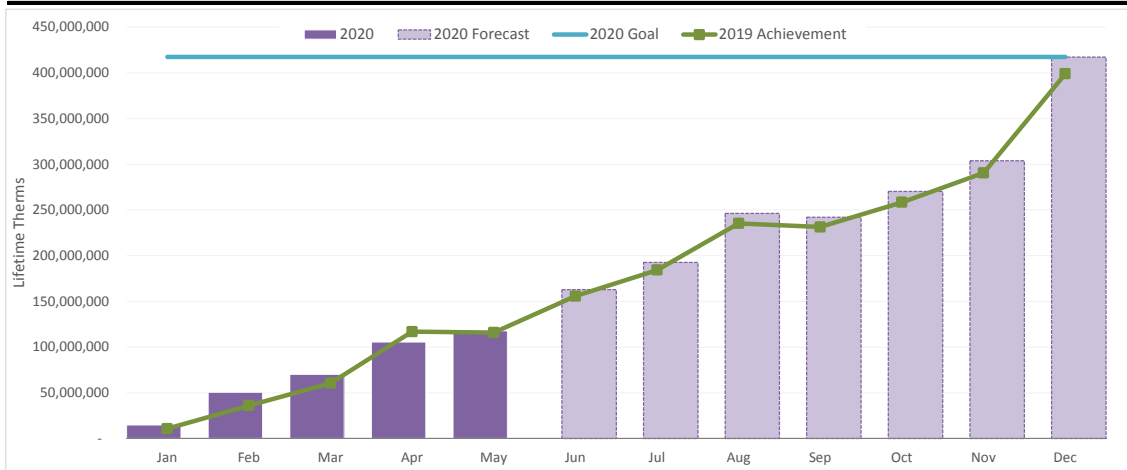
Data Dashboard

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 May YTD	509,700	85,883,758	8,680,760	117,925,884
A - Residential	507,219	61,600,009	6,882,324	89,372,942
B - Income Eligible	901	11,665,840	360,526	7,285,538
C - Commercial & Industrial	1,580	12,617,909	1,437,911	21,267,404
YTD as % of Goal	63%	33%	27%	28%
A - Residential	64%	41%	42%	49%
B - Income Eligible	6%	20%	16%	16%
C - Commercial & Industrial	21%	23%	11%	11%

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



2020 vs 2019 Lifetime Savings Achieved by Month



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Statewide Gas Results through May 2020

Three-Year Cumulative Summary
(January 1, 2019 through May 31, 2020)

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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	1,217,724	366,820,653	36,400,566	516,827,563
A - Residential	1,198,757	238,301,026	22,982,236	308,855,630
B - Income Eligible	12,315	68,555,974	2,761,014	54,883,307
C - Commercial & Industrial	6,652	59,963,653	10,657,317	153,088,626
Cumulative Plan-Term to Date % of Planned	50%	47%	38%	41%
A - Residential	50%	53%	47%	56%
B - Income Eligible	29%	40%	40%	41%
C - Commercial & Industrial	30%	36%	26%	27%

Cumulative Actuals as a Percent of Plan Goals

