

Statewide Electric Results through April 2020

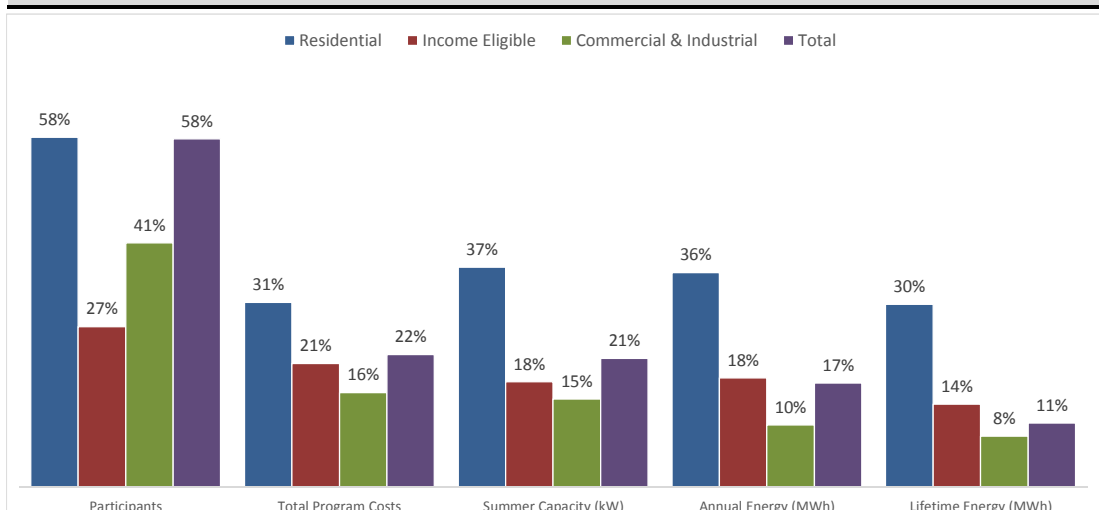
2020 Summary
(January 1, 2020 through April 30, 2020)

4/12 months; 33% of year complete

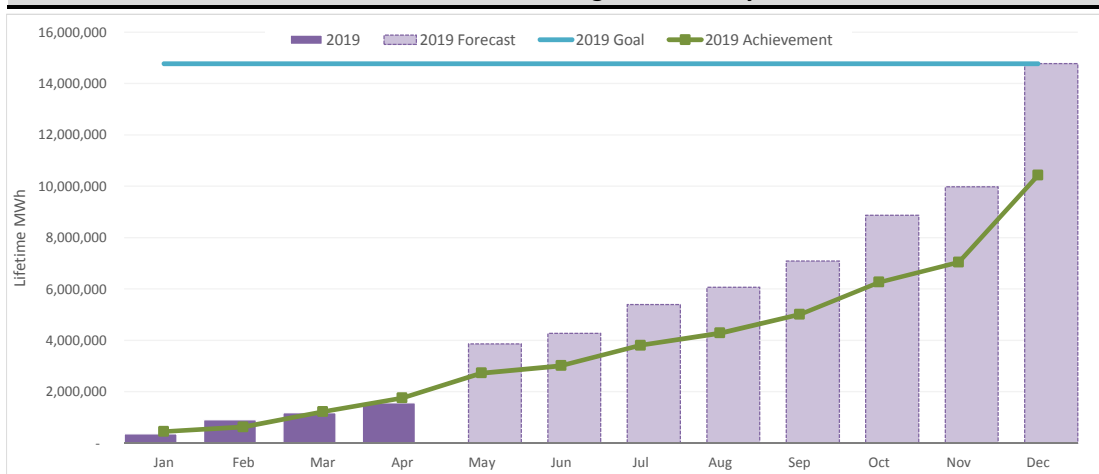
Data Dashboard

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 Apr YTD	2,765,323	148,136,168	38,508	223,322	1,568,471
A - Residential	2,749,435	79,572,524	19,994	123,309	419,192
B - Income Eligible	7,429	15,438,784	984	6,085	47,107
C - Commercial & Industrial	8,459	53,124,861	17,530	93,927	1,102,173
YTD as % of Goal	58%	22%	21%	17%	11%
A - Residential	58%	31%	37%	36%	30%
B - Income Eligible	27%	21%	18%	18%	14%
C - Commercial & Industrial	41%	16%	15%	10%	8%

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



2020 vs 2019 Lifetime Savings Achieved by Month



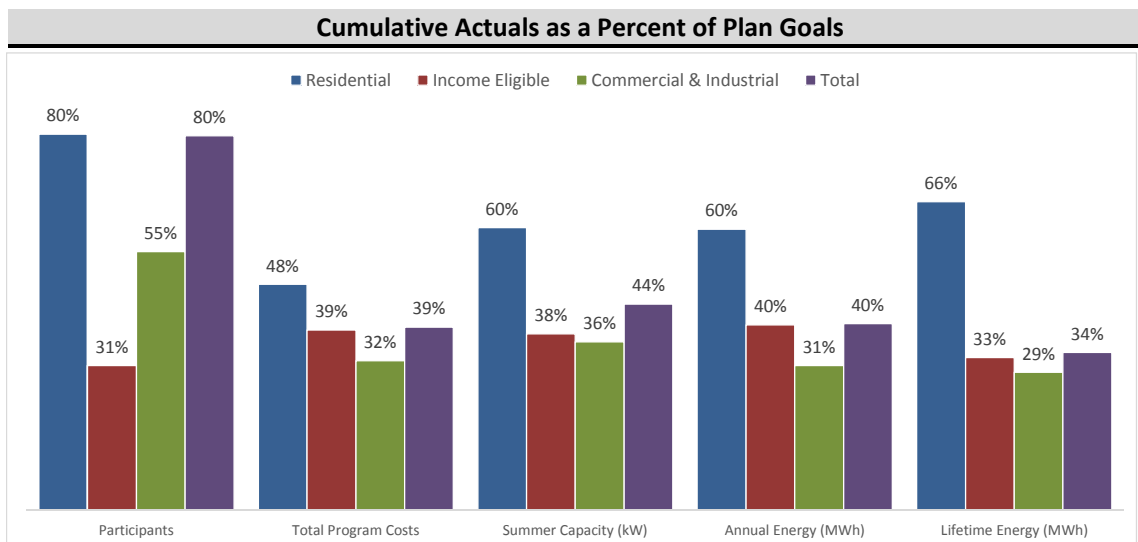
Current forecast based on achieving 100% of 2020 goals using rate of achievement in 2019; forecast to be updated with projections following submission of forecast in August.

Statewide Electric Results through April 2020

Three-Year Cumulative Summary (January 1, 2019 through April 30, 2020)

16/36 months; 44% 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 Apr YTD)	11,346,561	770,150,524	213,071	1,364,502	12,003,647
A - Residential	11,286,253	374,620,842	96,092	612,271	2,678,654
B - Income Eligible	25,734	86,114,010	5,673	39,690	335,457
C - Commercial & Industrial	34,574	309,415,671	111,306	712,541	8,989,536
Cumulative Plan-Term to Date % of Planned	80%	39%	44%	40%	34%
A - Residential	80%	48%	60%	60%	66%
B - Income Eligible	31%	39%	38%	40%	33%
C - Commercial & Industrial	55%	32%	36%	31%	29%



Statewide Gas Results through April 2020

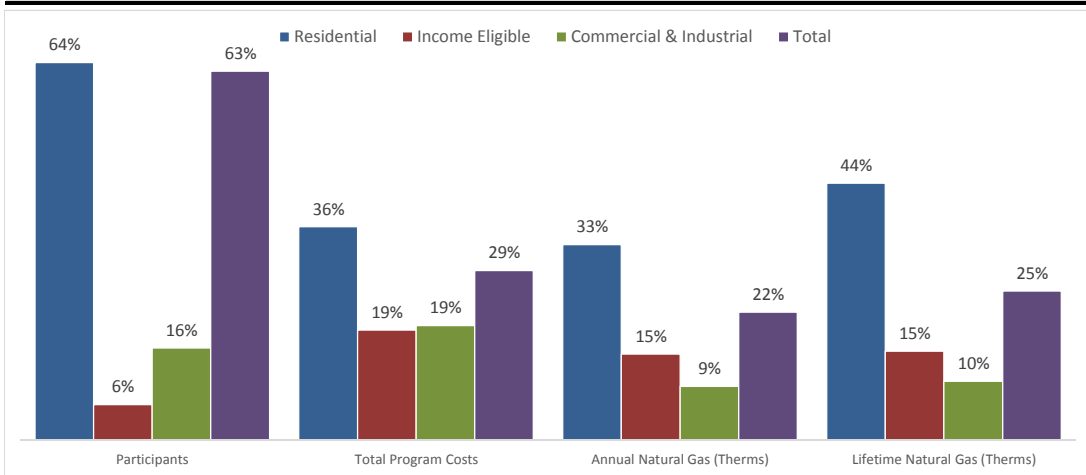
2020 Summary
(January 1, 2020 through April 30, 2020)

4/12 months; 33% of year complete

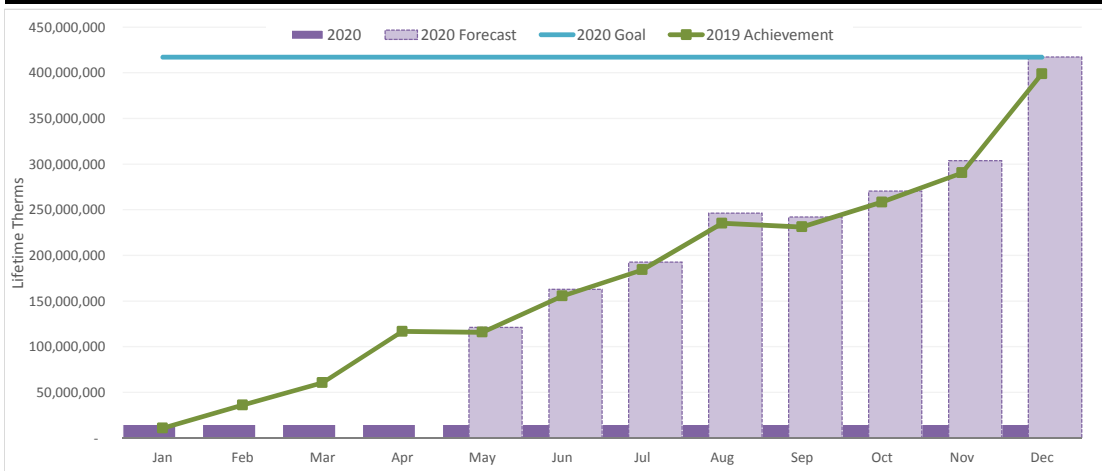
Data Dashboard

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 Apr YTD	510,497	75,661,593	7,007,894	105,568,217
A - Residential	508,470	54,086,707	5,435,947	80,009,074
B - Income Eligible	865	10,838,644	338,044	6,836,640
C - Commercial & Industrial	1,162	10,736,242	1,233,903	18,722,504
YTD as % of Goal	63%	29%	22%	25%
A - Residential	64%	36%	33%	44%
B - Income Eligible	6%	19%	15%	15%
C - Commercial & Industrial	16%	19%	9%	10%

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 April 2020

Three-Year Cumulative Summary (January 1, 2019 through April 30, 2020)

16/36 months; 44% 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	1,218,521	356,598,488	34,727,700	504,469,896
A - Residential	1,200,008	230,787,724	21,535,859	299,491,762
B - Income Eligible	12,279	67,728,778	2,738,532	54,434,409
C - Commercial & Industrial	6,234	58,081,986	10,453,309	150,543,726
Cumulative Plan-Term to Date % of Planned	50%	45%	36%	40%
A - Residential	50%	51%	44%	54%
B - Income Eligible	29%	39%	40%	40%
C - Commercial & Industrial	28%	35%	26%	27%

Cumulative Actuals as a Percent of Plan Goals

