

# Statewide Electric Results through July 2020

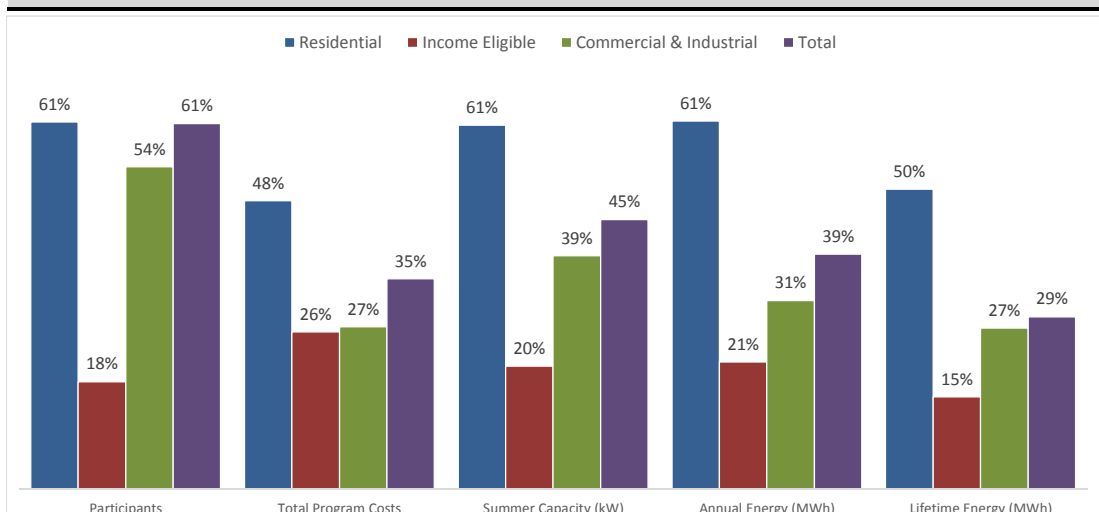
2020 Summary  
(January 1, 2020 through July 31, 2020)

7/12 months; 58% of year complete

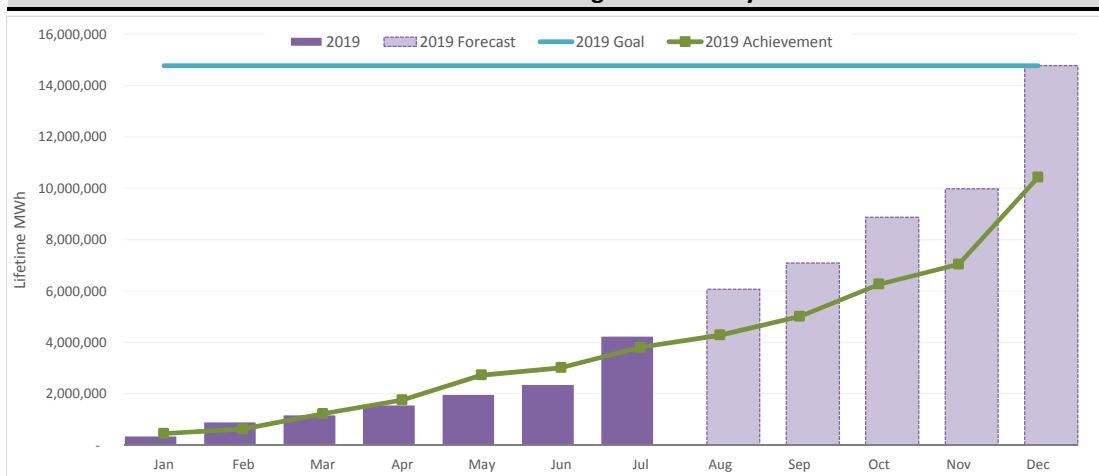
## Data Dashboard

| Sector                      | Participants     | Total Program Costs | Summer Capacity (kW) | Annual Energy (MWh) | Lifetime Energy (MWh) |
|-----------------------------|------------------|---------------------|----------------------|---------------------|-----------------------|
| <b>2020 Goal</b>            | <b>4,758,594</b> | <b>671,474,339</b>  | <b>179,751</b>       | <b>1,289,846</b>    | <b>14,775,304</b>     |
| 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            |
| <b>2020 Jul YTD</b>         | <b>2,902,175</b> | <b>235,382,344</b>  | <b>80,810</b>        | <b>505,235</b>      | <b>4,243,347</b>      |
| A - Residential             | 2,886,035        | 124,405,458         | 33,109               | 211,686             | 687,843               |
| B - Income Eligible         | 4,964            | 19,658,278          | 1,148                | 7,086               | 52,428                |
| C - Commercial & Industrial | 11,176           | 91,318,608          | 46,553               | 286,463             | 3,503,076             |
| <b>YTD as % of Goal</b>     | <b>61%</b>       | <b>35%</b>          | <b>45%</b>           | <b>39%</b>          | <b>29%</b>            |
| A - Residential             | 61%              | 48%                 | 61%                  | 61%                 | 50%                   |
| B - Income Eligible         | 18%              | 26%                 | 20%                  | 21%                 | 15%                   |
| C - Commercial & Industrial | 54%              | 27%                 | 39%                  | 31%                 | 27%                   |

## 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.

# Statewide Electric Results through July 2020

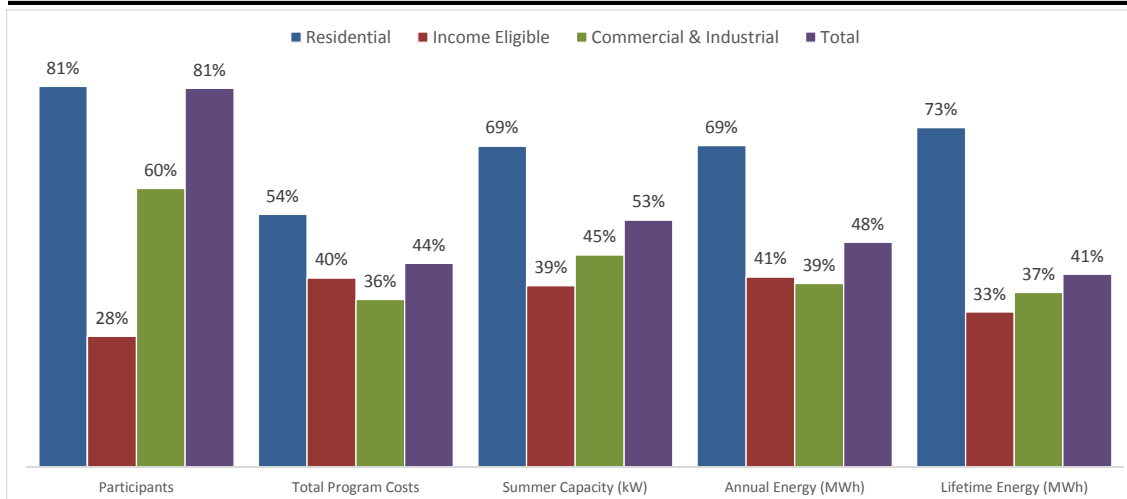
## Three-Year Cumulative Summary (January 1, 2019 through July 31, 2020)

19/36 months; 53% of term complete

### Data Dashboard

| Sector   | Participants      | Total Program Costs  | Summer Capacity (kW) | Annual Energy (MWh) | Lifetime Energy (MWh) |
|--|-------------------|----------------------|----------------------|---------------------|-----------------------|
| <b>2019-2021 Planned</b>                           | <b>14,180,868</b> | <b>1,969,947,218</b> | <b>483,613</b>       | <b>3,425,965</b>    | <b>35,626,332</b>     |
| 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            |
| <b>Cumulative Plan-Term to Date (2020 Jul YTD)</b> | <b>11,483,413</b> | <b>857,396,699</b>   | <b>255,373</b>       | <b>1,646,416</b>    | <b>14,678,523</b>     |
| A - Residential                                    | 11,422,853        | 419,453,776          | 109,207              | 700,647             | 2,947,305             |
| B - Income Eligible                                | 23,269            | 90,333,505           | 5,838                | 40,692              | 340,778               |
| C - Commercial & Industrial                        | 37,291            | 347,609,418          | 140,328              | 905,076             | 11,390,439            |
| <b>Cumulative Plan-Term to Date % of Planned</b>   | <b>81%</b>        | <b>44%</b>           | <b>53%</b>           | <b>48%</b>          | <b>41%</b>            |
| A - Residential                                    | 81%               | 54%                  | 69%                  | 69%                 | 73%                   |
| B - Income Eligible                                | 28%               | 40%                  | 39%                  | 41%                 | 33%                   |
| C - Commercial & Industrial                        | 60%               | 36%                  | 45%                  | 39%                 | 37%                   |

### Cumulative Actuals as a Percent of Plan Goals



# Statewide Gas Results through July 2020

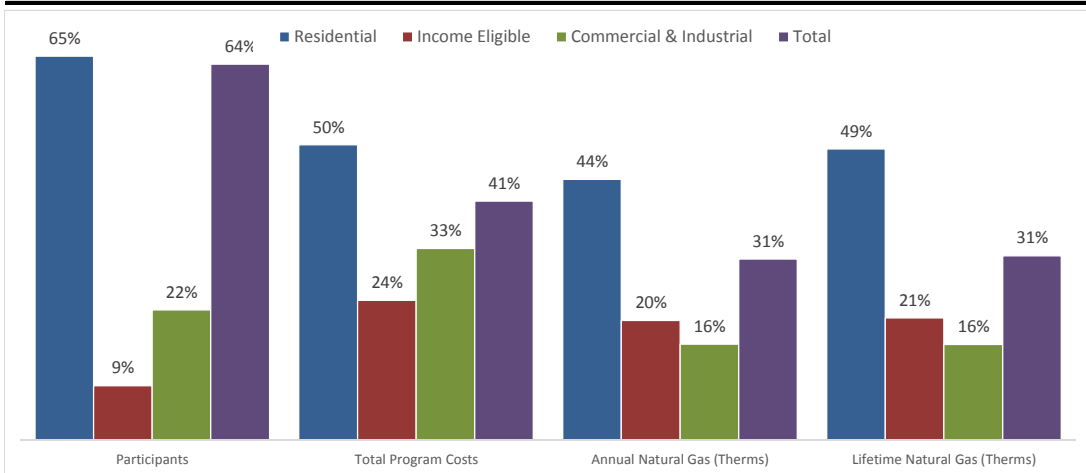
2020 Summary  
(January 1, 2020 through July 31, 2020)

7/12 months; 58% of year complete

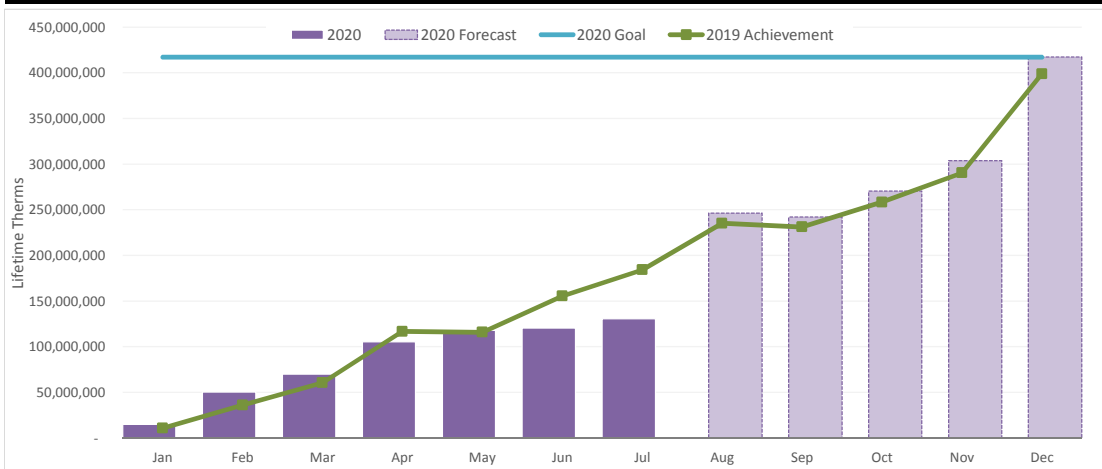
## Data Dashboard

| Sector                      | Participants   | Total Program Costs | Annual Natural Gas (Therms) | Lifetime Natural Gas (Therms) |
|-----------------------------|----------------|---------------------|-----------------------------|-------------------------------|
| <b>2020 Goal</b>            | <b>814,293</b> | <b>262,731,946</b>  | <b>32,336,710</b>           | <b>417,237,421</b>            |
| 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                   |
| <b>2020 Jul YTD</b>         | <b>520,045</b> | <b>106,698,770</b>  | <b>9,946,095</b>            | <b>130,600,129</b>            |
| A - Residential             | 517,068        | 74,912,547          | 7,257,953                   | 90,721,423                    |
| B - Income Eligible         | 1,335          | 13,787,201          | 470,726                     | 9,416,115                     |
| C - Commercial & Industrial | 1,642          | 17,999,023          | 2,217,416                   | 30,462,591                    |
| <b>YTD as % of Goal</b>     | <b>64%</b>     | <b>41%</b>          | <b>31%</b>                  | <b>31%</b>                    |
| A - Residential             | 65%            | 50%                 | 44%                         | 49%                           |
| B - Income Eligible         | 9%             | 24%                 | 20%                         | 21%                           |
| C - Commercial & Industrial | 22%            | 33%                 | 16%                         | 16%                           |

## 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.

# Statewide Gas Results through July 2020

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

19/36 months; 53% of term complete

### Data Dashboard

| Sector   | Participants     | Total Program Costs | Annual Natural Gas (Therms) | Lifetime Natural Gas (Therms) |
|--|------------------|---------------------|-----------------------------|-------------------------------|
| <b>2019-2021 Planned</b>                         | <b>2,441,046</b> | <b>786,361,030</b>  | <b>96,462,193</b>           | <b>1,249,959,422</b>          |
| 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                   |
| <b>Cumulative Plan-Term to Date</b>              | <b>1,228,069</b> | <b>387,635,665</b>  | <b>37,665,901</b>           | <b>529,501,808</b>            |
| A - Residential                                  | 1,208,606        | 251,613,564         | 23,357,864                  | 310,204,111                   |
| B - Income Eligible                              | 12,749           | 70,677,335          | 2,871,214                   | 57,013,884                    |
| C - Commercial & Industrial                      | 6,714            | 65,344,766          | 11,436,822                  | 162,283,813                   |
| <b>Cumulative Plan-Term to Date % of Planned</b> | <b>50%</b>       | <b>49%</b>          | <b>39%</b>                  | <b>42%</b>                    |
| A - Residential                                  | 51%              | 56%                 | 48%                         | 56%                           |
| B - Income Eligible                              | 30%              | 41%                 | 42%                         | 42%                           |
| C - Commercial & Industrial                      | 30%              | 40%                 | 28%                         | 29%                           |

### Cumulative Actuals as a Percent of Plan Goals

