

Statewide Electric Results through July 2017

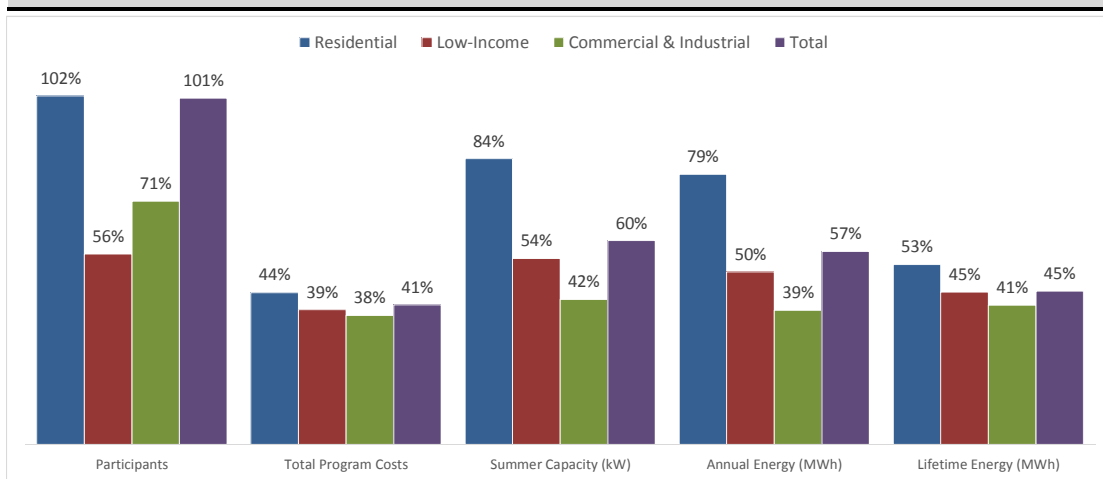
2017 Summary
(January 1, 2017 through July 30, 2017)

7/12 months; 58% of year complete

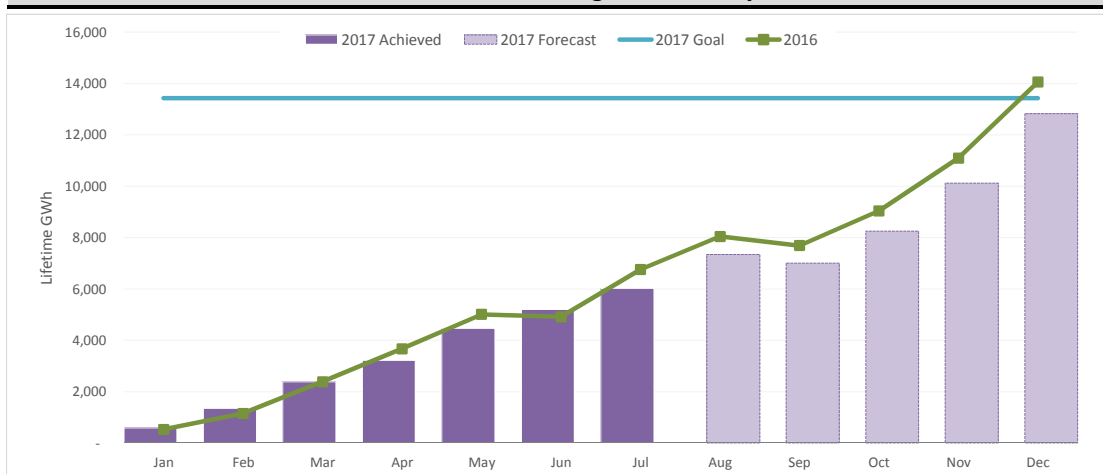
Data Dashboard

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 Jul YTD	3,704,858	253,849,482	115,137	776,394	6,019,267
A - Residential	3,669,274	120,193,534	66,378	461,897	2,358,994
B - Low-Income	17,854	26,844,049	2,537	19,799	152,229
C - Commercial & Industrial	17,730	106,811,899	46,222	294,698	3,508,044
YTD as % of Goal	101%	41%	60%	57%	45%
A - Residential	102%	44%	84%	79%	53%
B - Low-Income	56%	39%	54%	50%	45%
C - Commercial & Industrial	71%	38%	42%	39%	41%

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 August 2017 (Q2); intermediate months apply rate of achievement from 2016 preliminary data.

Statewide Electric Results through July 2017

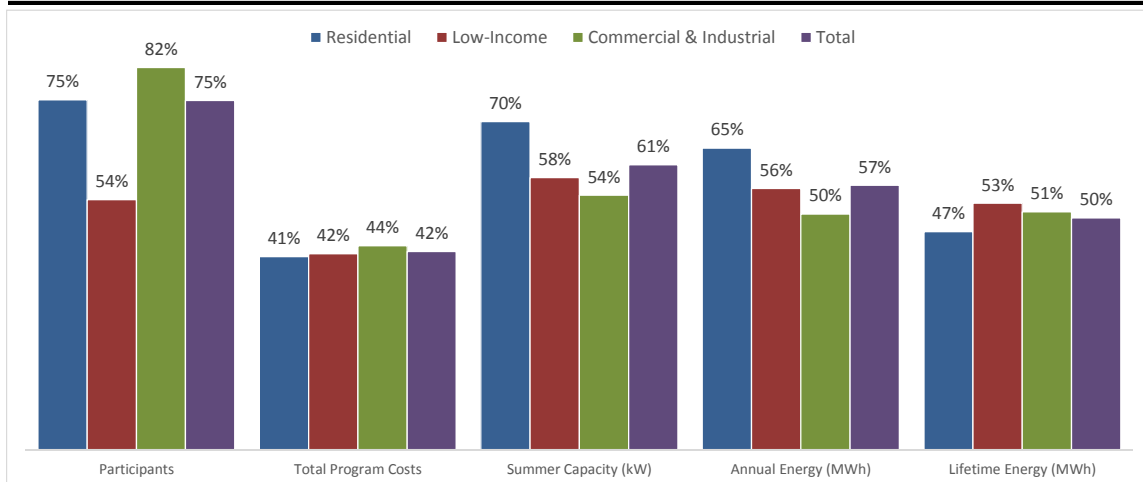
Three-Year Cumulative Summary (January 1, 2016 through July 30, 2017)

19/36 months; 53% 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 Jul YTD)	8,155,504	788,494,334	352,277	2,332,414	20,075,677
A - Residential	8,044,623	333,776,804	165,912	1,124,367	6,220,345
B - Low-Income	51,367	85,316,360	8,199	66,009	548,463
C - Commercial & Industrial	59,514	369,401,170	178,165	1,142,038	13,306,868
Cumulative Plan-Term to Date % of Planned	75%	42%	61%	57%	50%
A - Residential	75%	41%	70%	65%	47%
B - Low-Income	54%	42%	58%	56%	53%
C - Commercial & Industrial	82%	44%	54%	50%	51%

Cumulative Actuals as a Percent of Plan Goals

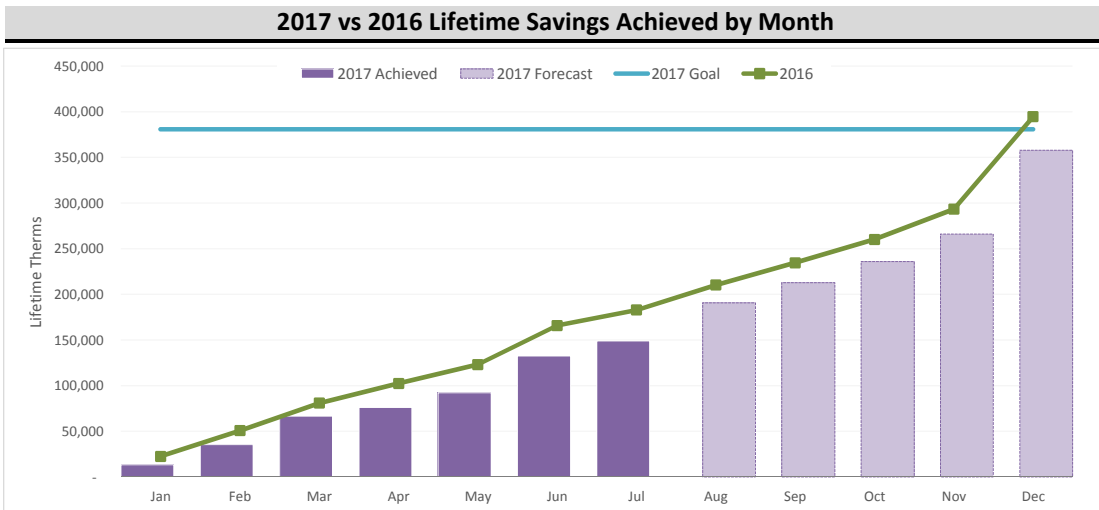
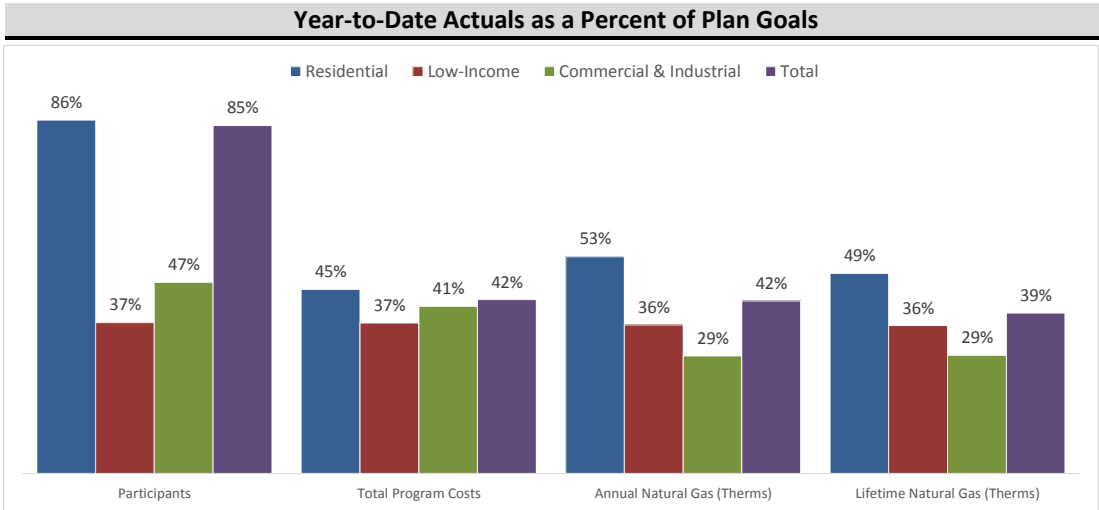


Statewide Gas Results through July 2017

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

7/12 months; 58% 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 Jul YTD	498,516	93,993,591	12,003,906	149,034,526
A - Residential	491,524	59,072,901	8,029,853	88,630,169
B - Low-Income	3,948	16,522,057	747,632	14,743,293
C - Commercial & Industrial	3,044	18,398,632	3,226,420	45,661,063
YTD as % of Goal	85%	42%	42%	39%
A - Residential	86%	45%	53%	49%
B - Low-Income	37%	37%	36%	36%
C - Commercial & Industrial	47%	41%	29%	29%



December forecast based on statewide forecast submitted by PAs to Council in August 2017 (Q2); intermediate months apply rate of achievement from 2016 preliminary data.

Statewide Gas Results through July 2017

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

19/36 months; 53% 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 Jul YTD)	1,056,866	295,819,599	40,427,911	543,557,772
A - Residential	1,029,115	177,869,192	23,766,075	293,681,408
B - Low-Income	16,035	55,789,901	2,649,169	52,141,440
C - Commercial & Industrial	11,716	62,160,506	14,012,667	197,734,924
Cumulative Plan-Term to Date % of Planned	60%	44%	47%	47%
A - Residential	60%	45%	52%	53%
B - Low-Income	50%	41%	43%	42%
C - Commercial & Industrial	60%	46%	41%	41%

Cumulative Actuals as a Percent of Plan Goals

