

Statewide Electric Results through August 2018

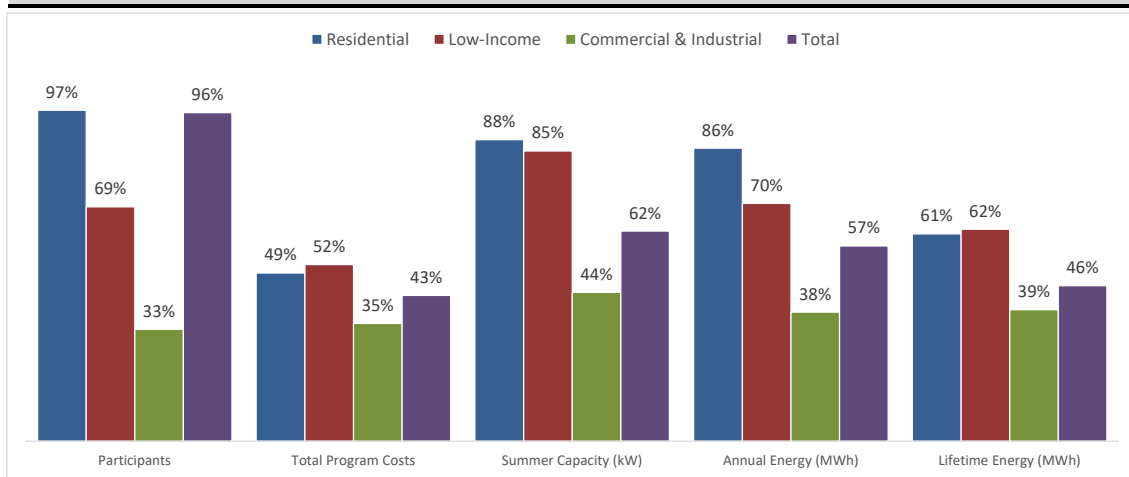
2018 Summary
(January 1, 2018 through August 31, 2018)

8/12 months; 67% of year complete

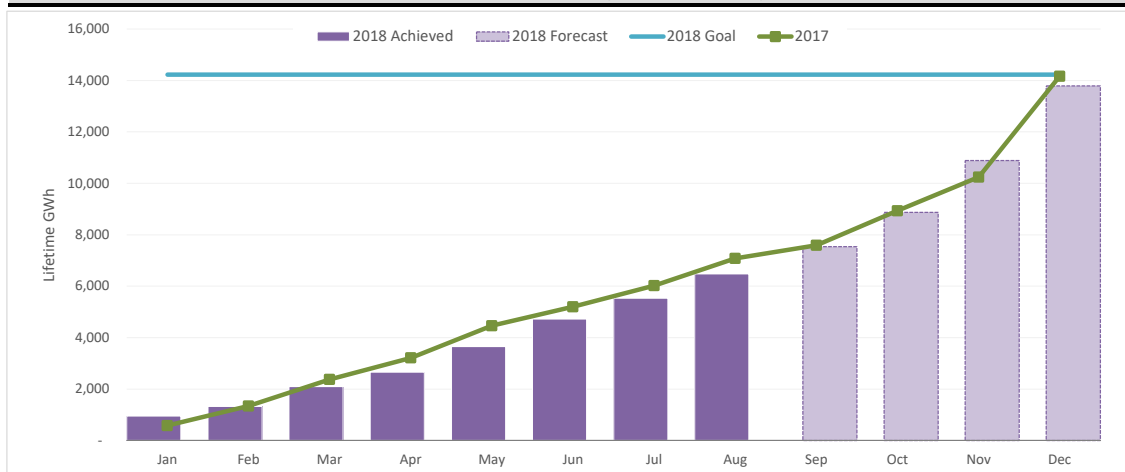
Data Dashboard

Sector	Participants	Total Program Costs	Summer Capacity (kW)	Annual Energy (MWh)	Lifetime Energy (MWh)
2018 Goal	3,505,275	637,886,235	192,326	1,375,209	14,228,000
A - Residential	3,448,024	275,378,770	72,957	529,059	4,152,613
B - Low-Income	32,149	67,838,784	4,574	38,202	344,804
C - Commercial & Industrial	25,102	294,668,681	114,795	807,948	9,730,583
2018 Aug YTD	3,373,768	272,464,878	118,340	786,059	6,483,144
A - Residential	3,343,468	135,679,184	64,422	454,137	2,521,612
B - Low-Income	22,063	35,087,727	3,888	26,617	214,068
C - Commercial & Industrial	8,237	101,697,967	50,030	305,305	3,747,465
YTD as % of Goal	96%	43%	62%	57%	46%
A - Residential	97%	49%	88%	86%	61%
B - Low-Income	69%	52%	85%	70%	62%
C - Commercial & Industrial	33%	35%	44%	38%	39%

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



2018 vs 2017 Lifetime Savings Achieved by Month



December forecast based on statewide forecast submitted by PAs to Council in August 2018 (Q2); intermediate months apply rate of achievement from 2017 preliminary data.

Statewide Electric Results through August 2018

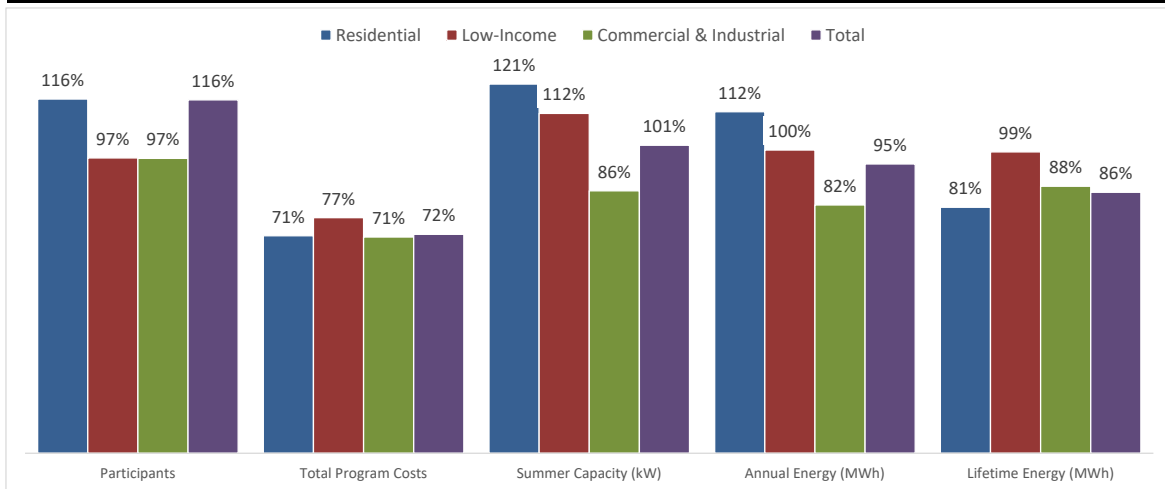
Three-Year Cumulative Summary (January 1, 2016 through August 31, 2018)

32/36 months; 89% 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 (2018 Aug YTD)	12,656,635	1,336,301,582	584,010	3,916,326	34,702,578
A - Residential	12,493,136	577,192,753	286,376	1,952,354	10,763,379
B - Low-Income	93,060	157,567,838	15,721	117,485	1,029,028
C - Commercial & Industrial	70,439	601,540,991	281,913	1,846,487	22,910,170
Cumulative Plan-Term to Date % of Planned	116%	72%	101%	95%	86%
A - Residential	116%	71%	121%	112%	81%
B - Low-Income	97%	77%	112%	100%	99%
C - Commercial & Industrial	97%	71%	86%	82%	88%

Cumulative Actuals as a Percent of Plan Goals

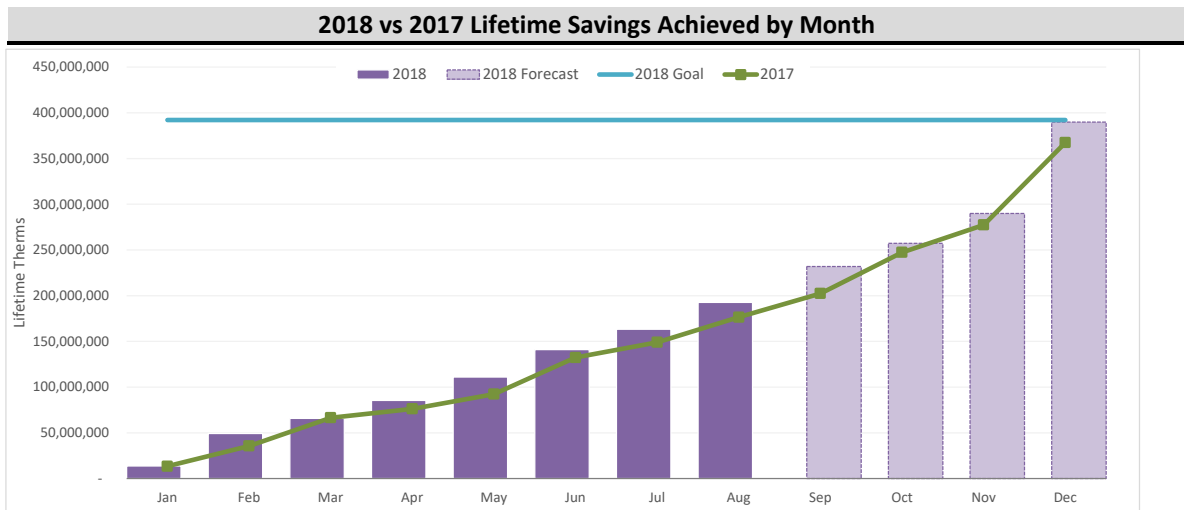
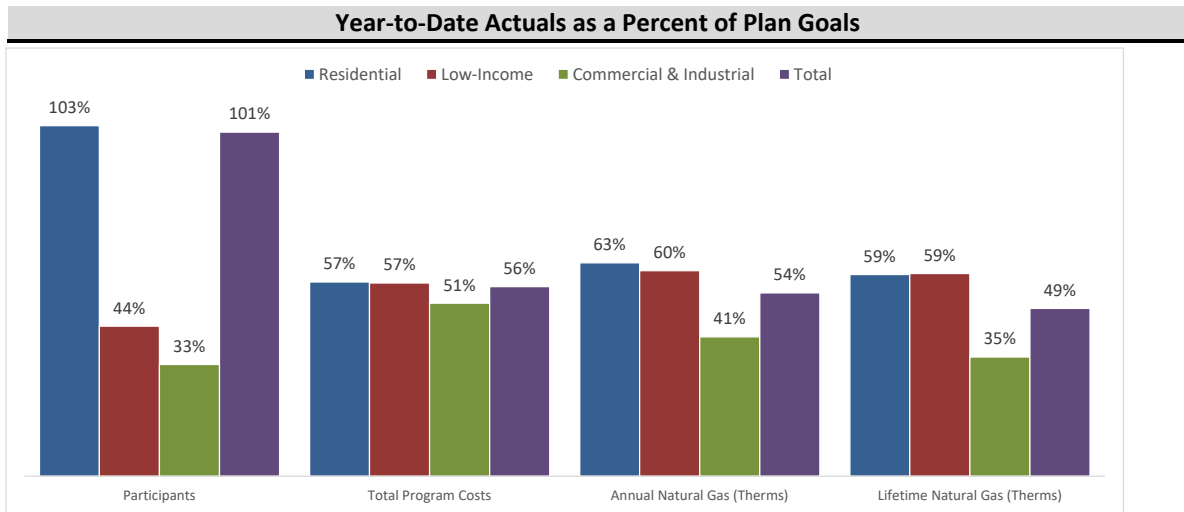


Statewide Gas Results through August 2018

2018 Summary
(January 1, 2018 through August 31, 2018)

8/12 months; 67% of year complete

Data Dashboard				
Sector	Participants	Total Program Costs	Annual Natural Gas (Therms)	Lifetime Natural Gas (Therms)
2018 Goal	587,688	227,895,386	29,210,385	392,095,621
A - Residential	570,163	135,516,587	15,521,035	188,713,983
B - Low-Income	10,855	45,732,669	2,076,231	41,199,509
C - Commercial & Industrial	6,670	46,646,130	11,613,119	162,182,129
2018 Aug YTD	592,466	126,614,399	15,690,570	192,628,540
A - Residential	585,516	77,098,323	9,701,964	111,504,866
B - Low-Income	4,768	25,877,157	1,249,407	24,469,849
C - Commercial & Industrial	2,182	23,638,919	4,739,199	56,653,826
YTD as % of Goal	101%	56%	54%	49%
A - Residential	103%	57%	63%	59%
B - Low-Income	44%	57%	60%	59%
C - Commercial & Industrial	33%	51%	41%	35%



December forecast based on statewide forecast submitted by PAs to Council in August 2018 (Q2); intermediate months apply rate of achievement from 20 preliminary data.

Statewide Gas Results through August 2018

**Three-Year Cumulative Summary
(January 1, 2016 through August 31, 2018)**

32/36 months; 89% 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 (2018 Aug YTD)	1,769,793	533,529,954	70,741,683	954,497,580
A - Residential	1,724,600	311,259,335	39,313,630	488,659,275
B - Low-Income	29,718	110,830,733	5,421,521	107,896,449
C - Commercial & Industrial	15,475	111,439,886	26,006,533	357,941,856
Cumulative Plan-Term to Date % of Planned	100%	80%	82%	83%
A - Residential	101%	79%	86%	89%
B - Low-Income	92%	82%	88%	88%
C - Commercial & Industrial	79%	82%	77%	75%

