

Preliminary 2016 Results

Presentation by the PAs to the EEAC

February 15, 2017

Fourth Quarter Statewide Overview



Lifetime Savings

- Electric PAs achieved 110% of lifetime savings goal
- Gas PAs achieved 105% of lifetime savings goal

Benefits

- Electric PAs achieved 110% of total planned benefits
- Gas PAs achieved 107% of total planned benefits

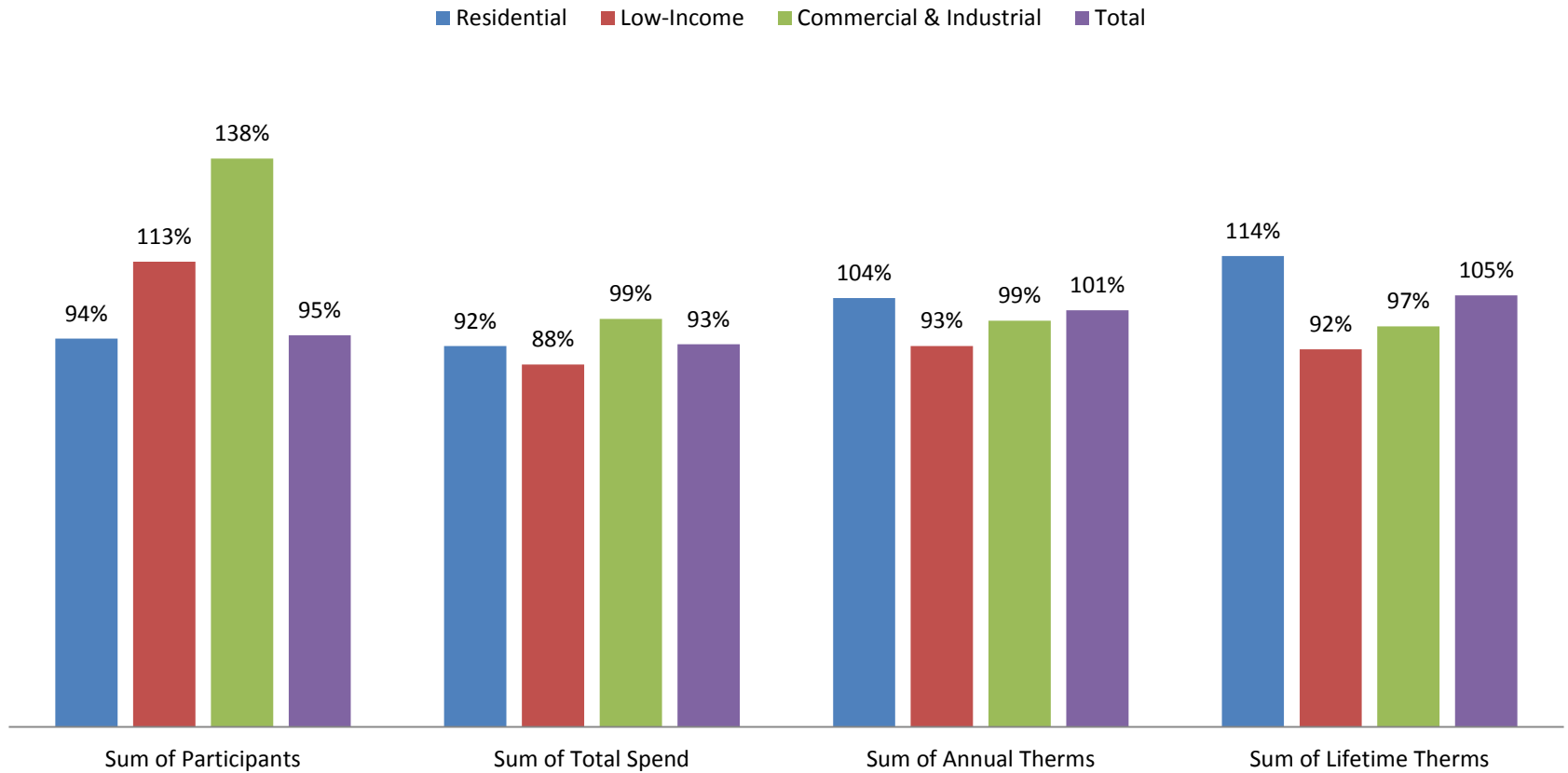
Spend

- Both electric and gas came in under budget, electric at 85% and gas at 93%

Gas 2016 Summary



YTD Preliminary Actuals as a Percent of Plan Goal

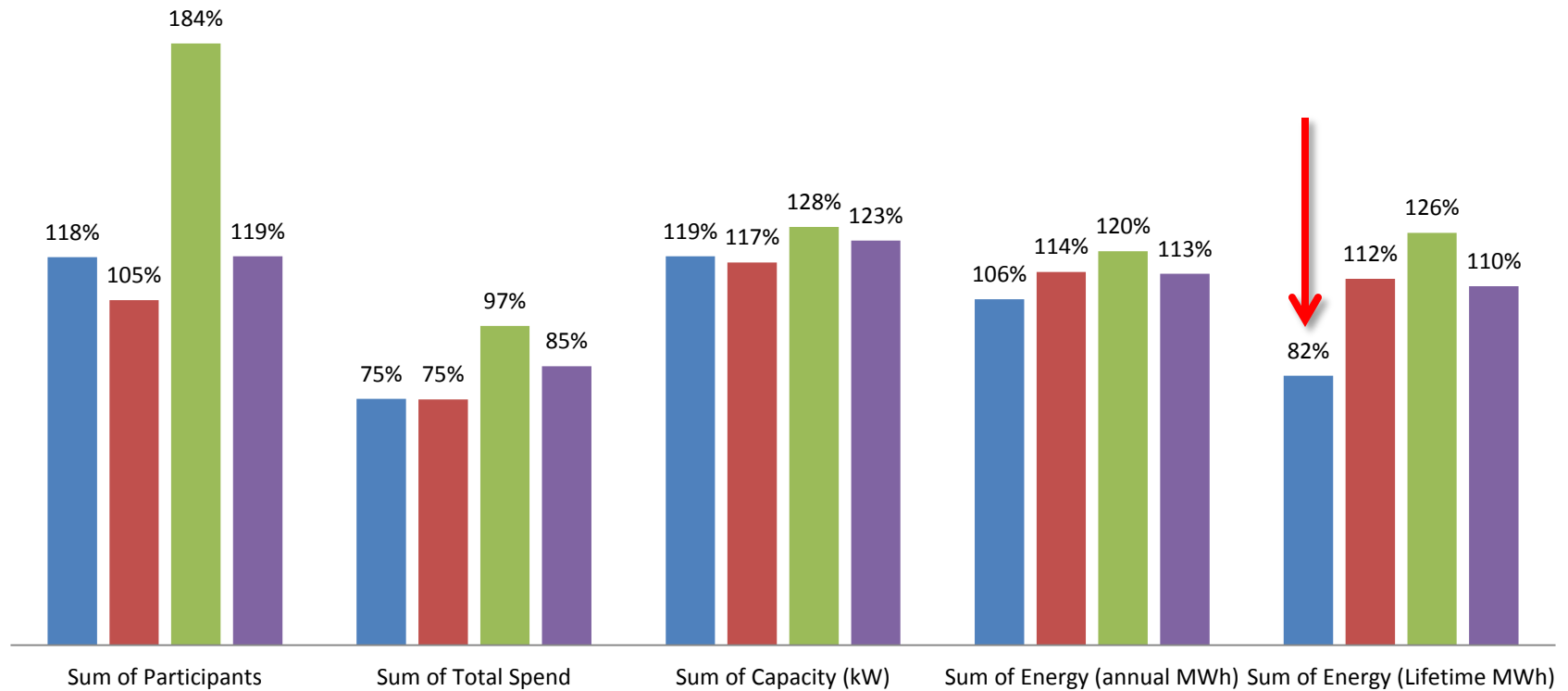


Electric 2016 Summary



YTD Preliminary Actuals as a Percent of Plan Goal

■ Residential ■ Low-Income ■ Commercial & Industrial ■ Total

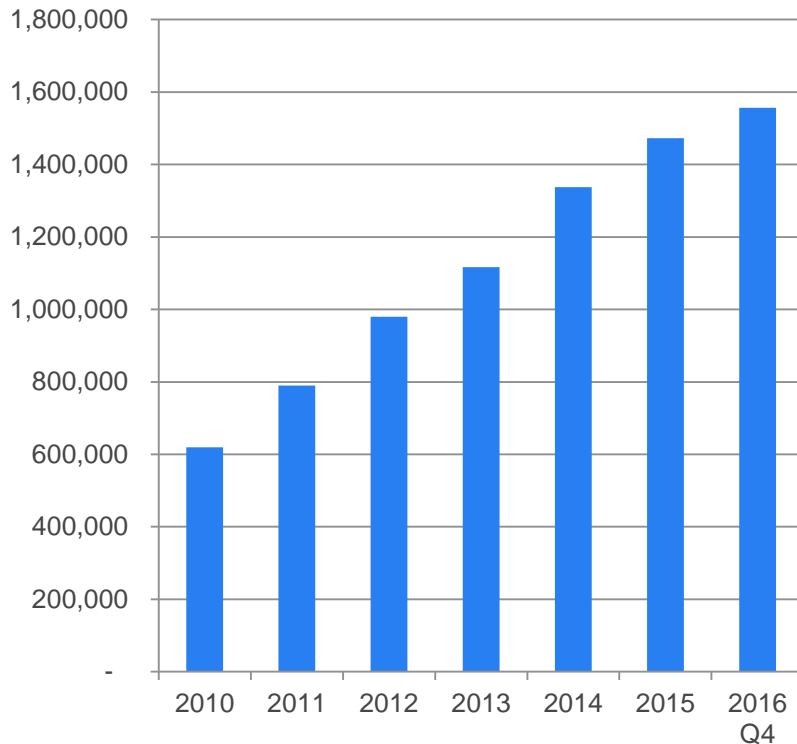


- Evaluated measure lives are shorter than planned
 - More stringent DOE ruling issued regarding EISA enforcement after Plan was finalized.
- Final evaluation results due March 1, but under current assumptions the total impact is a >20% reduction to Planned Lifetime Savings.

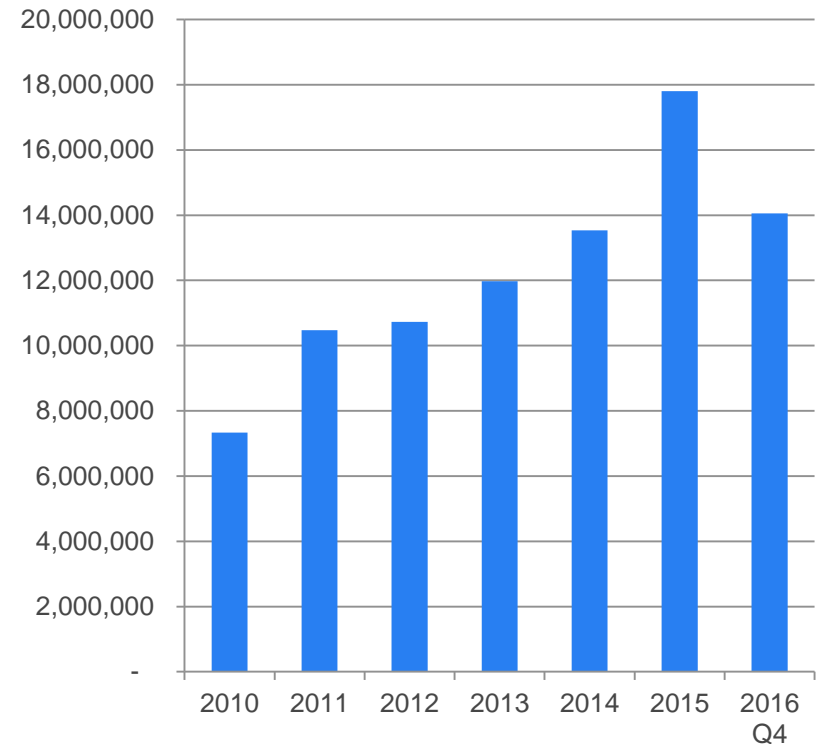
Impact of Lighting Changes to Savings Trends



Annual MWh Savings Trend



Lifetime MWh Savings Trend



Despite highest-ever Annual savings, Lifetime savings are only slightly above 2014; this will be 'new normal' as lighting measure lives continue to decrease

Thank you

