



# Third Quarter 2016 YTD Performance

Presentation by the PAs to the EEAC

November 16, 2016



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GAS COMPANY



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# 2016 Comparison to 2014 and 2015 Q3 YTD



## Electric

	2014		2015		2016	
Spending	\$273,279,967	55%	\$342,191,468	66%	\$343,462,032	57%
Annual MWh	739,952	60%	770,556	60%	917,794	67%
Lifetime MWh	6,782,490	51%	7,875,558	57%	7,685,887	60%

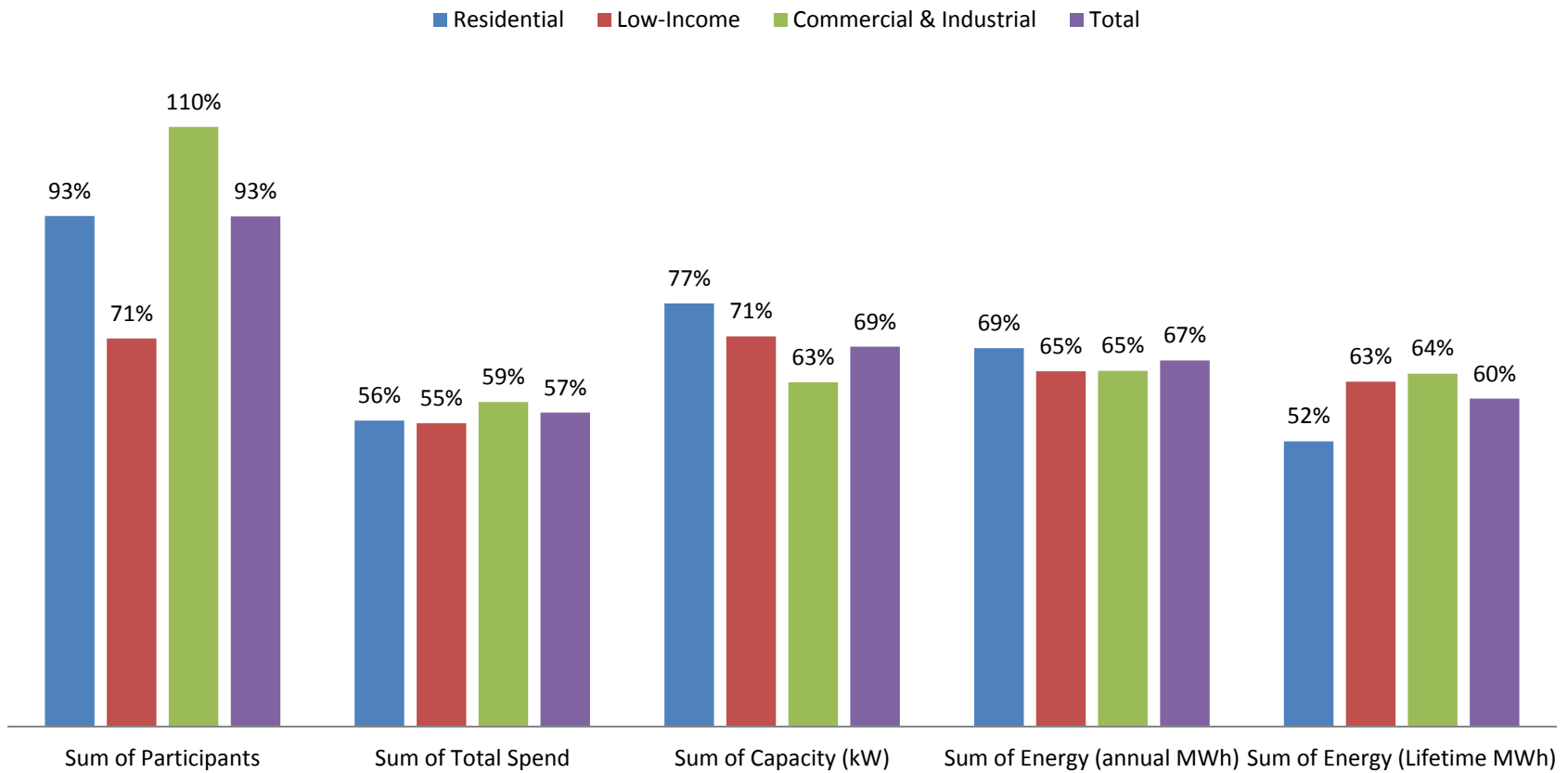
## Gas

	2014		2015		2016	
Spending	\$96,167,112	55%	\$116,002,238	64%	\$128,816,391	59%
Annual therms	15,979,206	65%	16,736,726	67%	28,094,852	60%
Lifetime therms	195,404,989	62%	216,757,864	68%	376,308,950	62%

# Electric 2016 Q3 YTD Summary



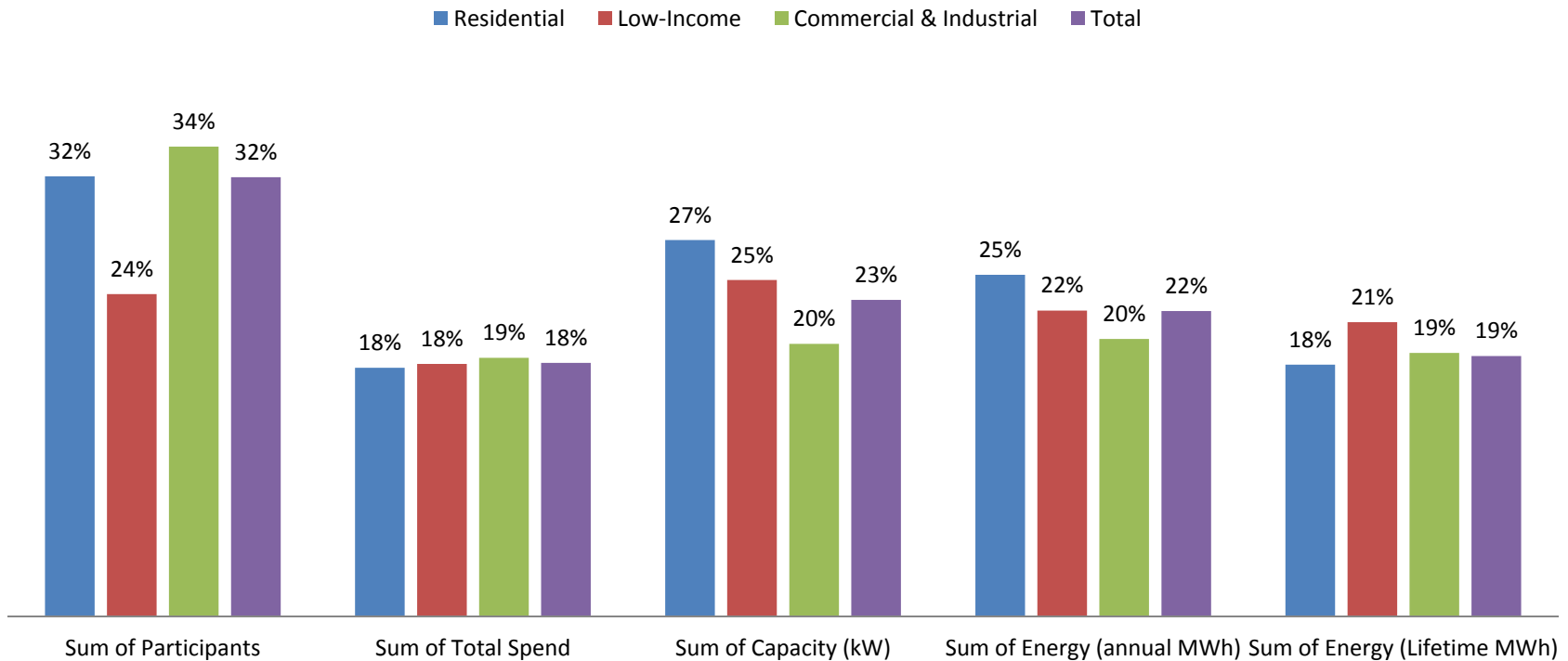
## YTD Preliminary Actuals as a Percent of Plan Goal



# Electric Cumulative Statewide % of 2016-2018 Planned Goal



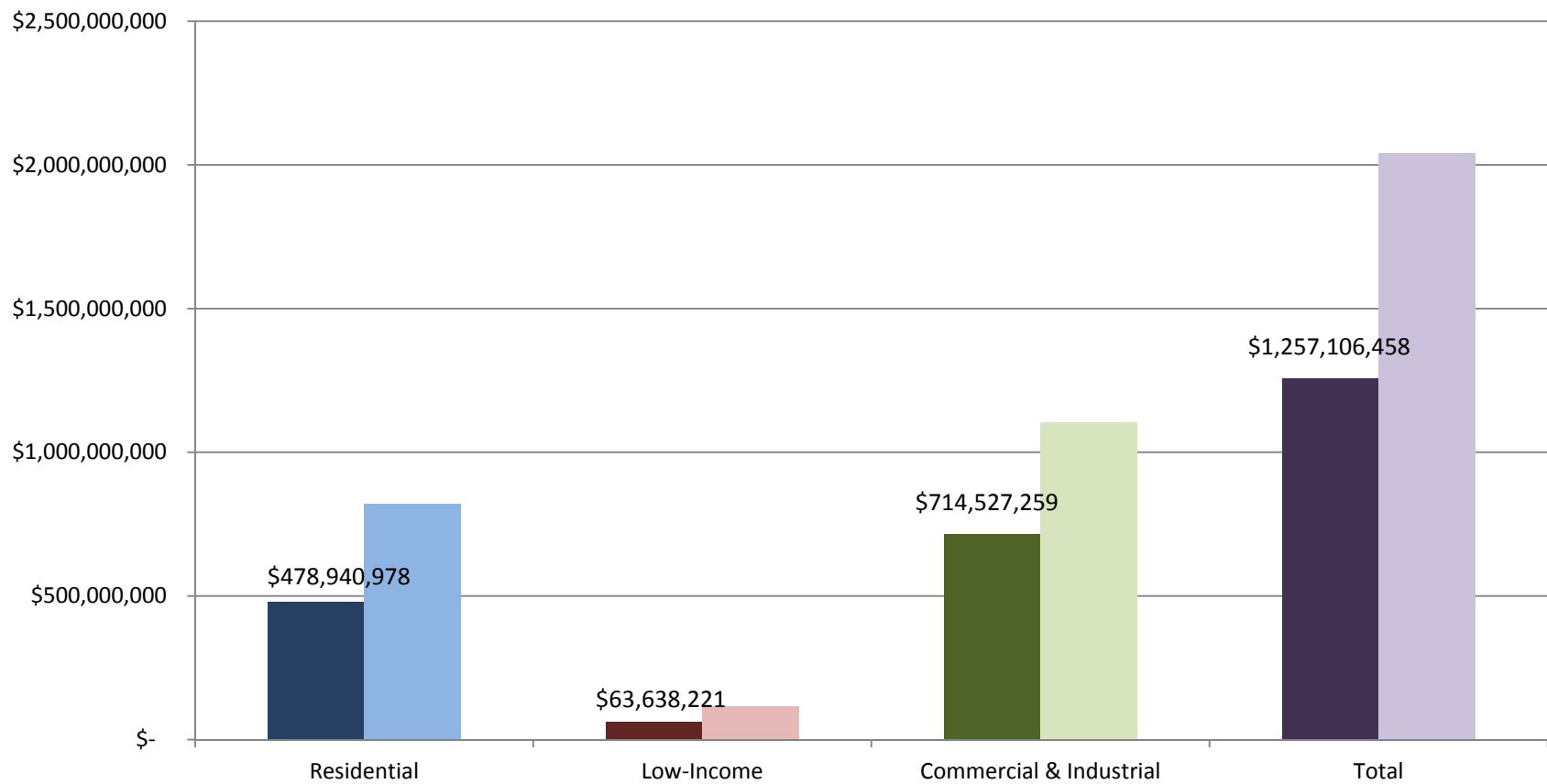
## Cumulative Statewide Achievements as Percent of 2016-2018 Planned Goal (9/36 Months)



# Total Benefits (Electric Programs)



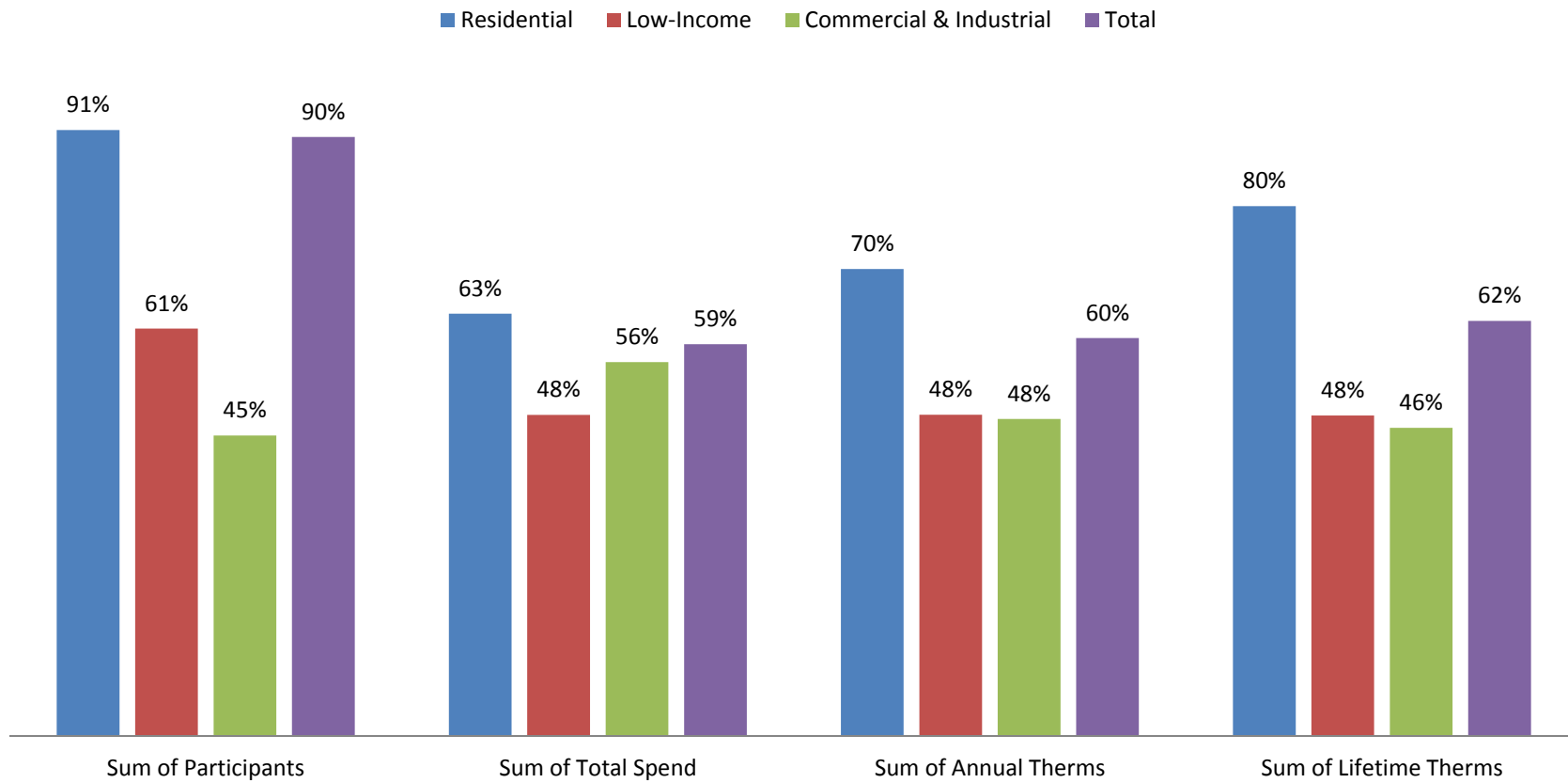
Electric Statewide Benefits Compared to Goal



# Gas 2016 Q2 YTD Summary



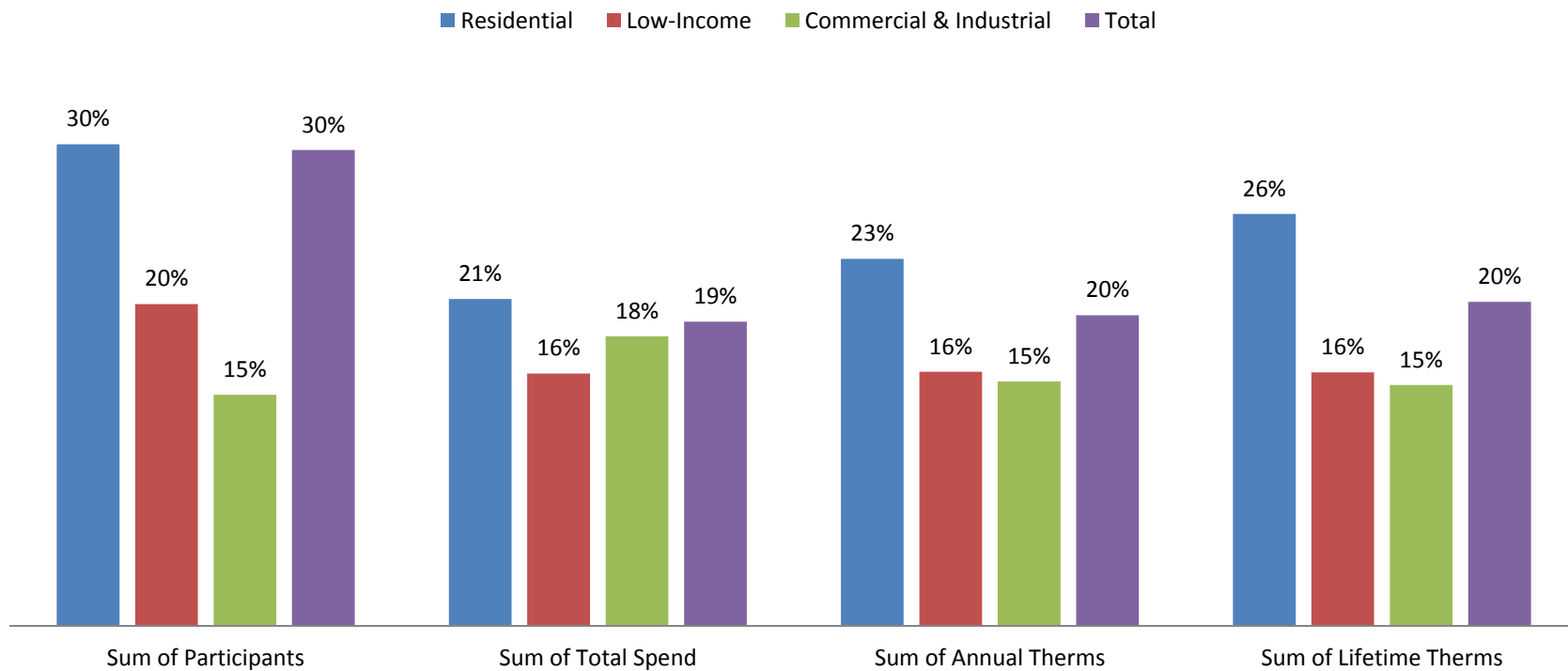
## YTD Preliminary Actuals as a Percent of Plan Goal



# Gas Cumulative Statewide % of 2016-2018 Planned Goal



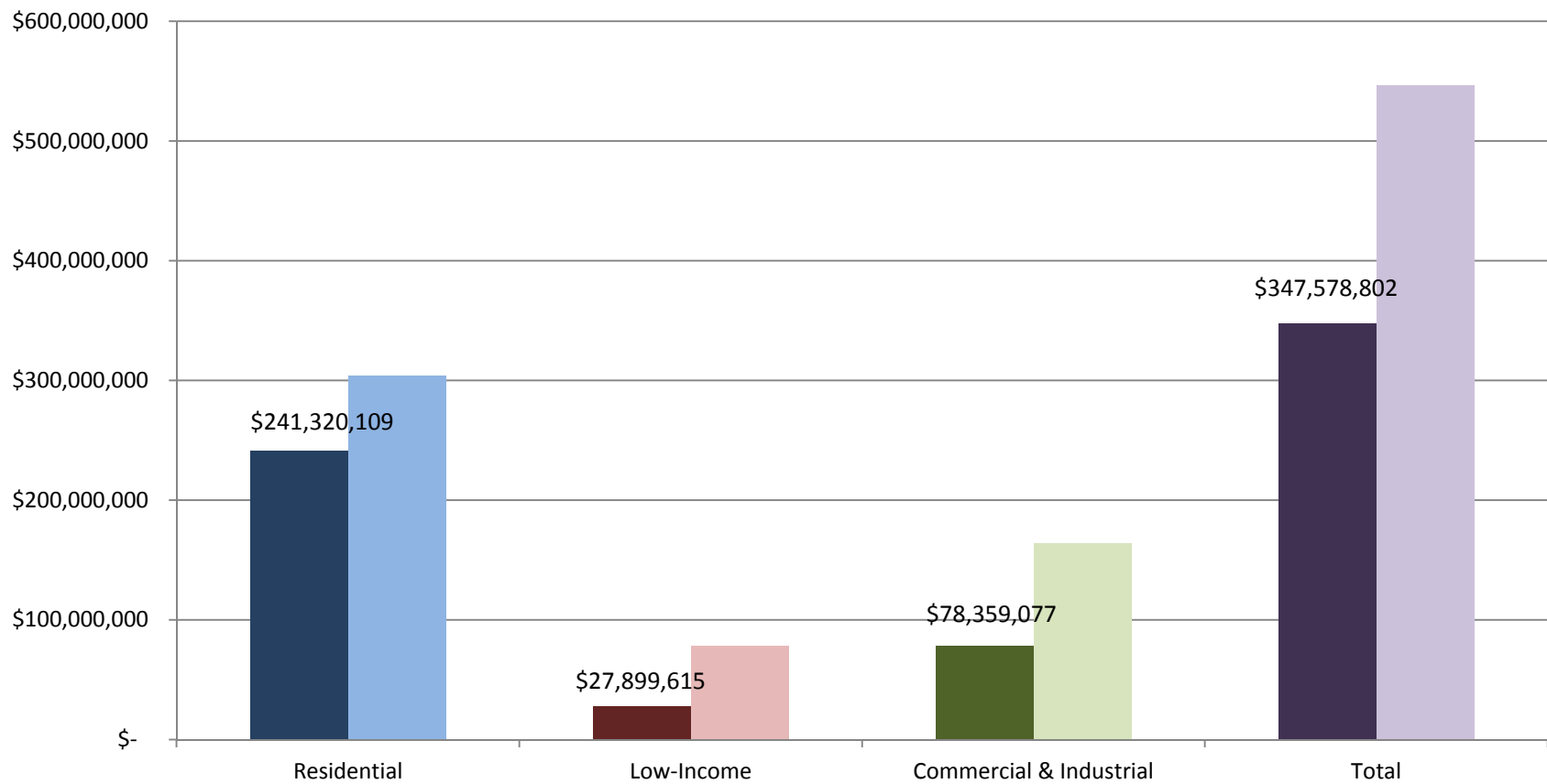
## Cumulative Statewide Achievements as Percent of 2016-2018 Planned Goal (9/36 Months)



# Total Benefits (Gas Programs)



### Gas Statewide Benefits Compared to Goal



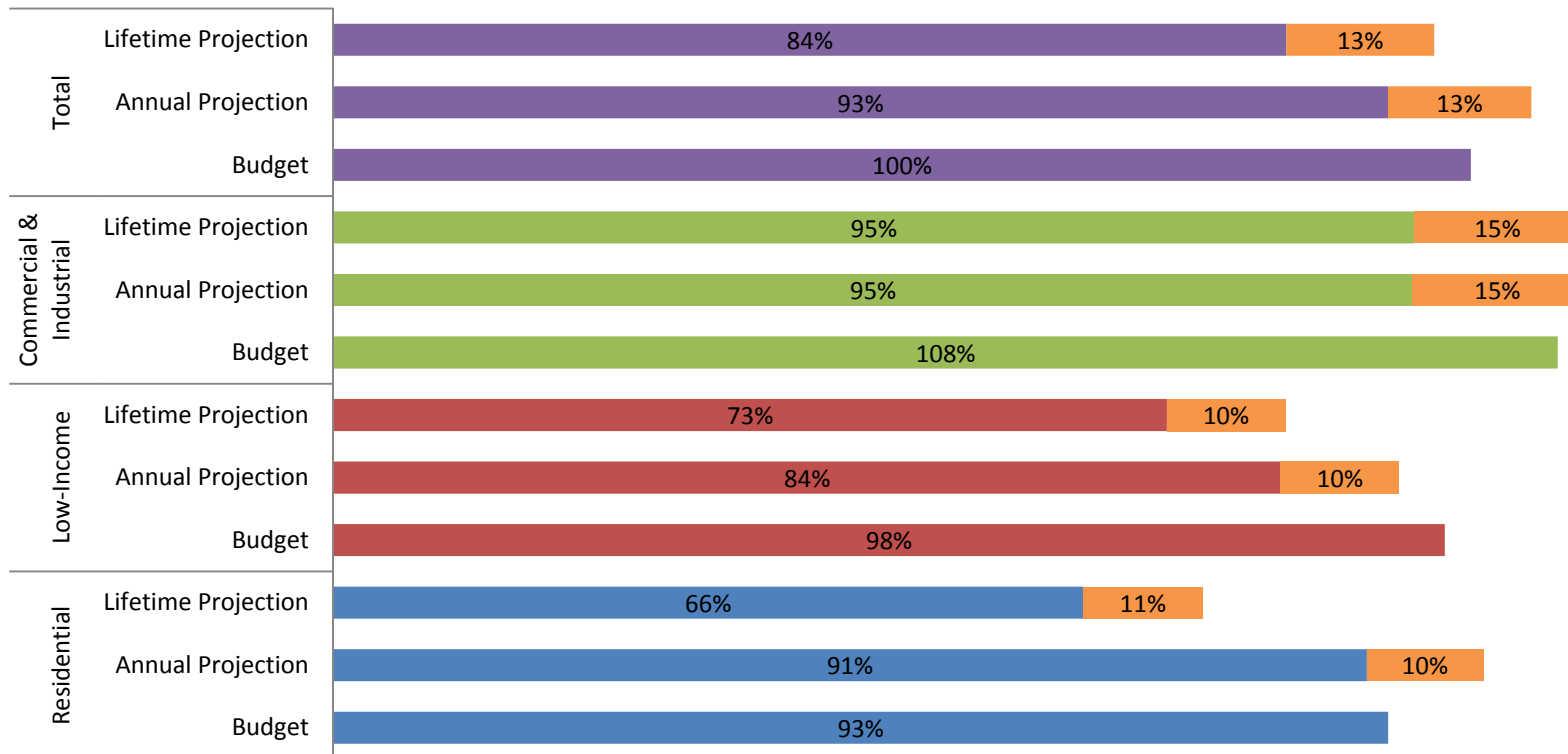


# **Preliminary 2016 Year-End Forecast**

# Statewide Electric Preliminary Year-End Forecasts – Savings and Spending



## Statewide Electric Spend & Savings Preliminary Year-End Projections, 2016

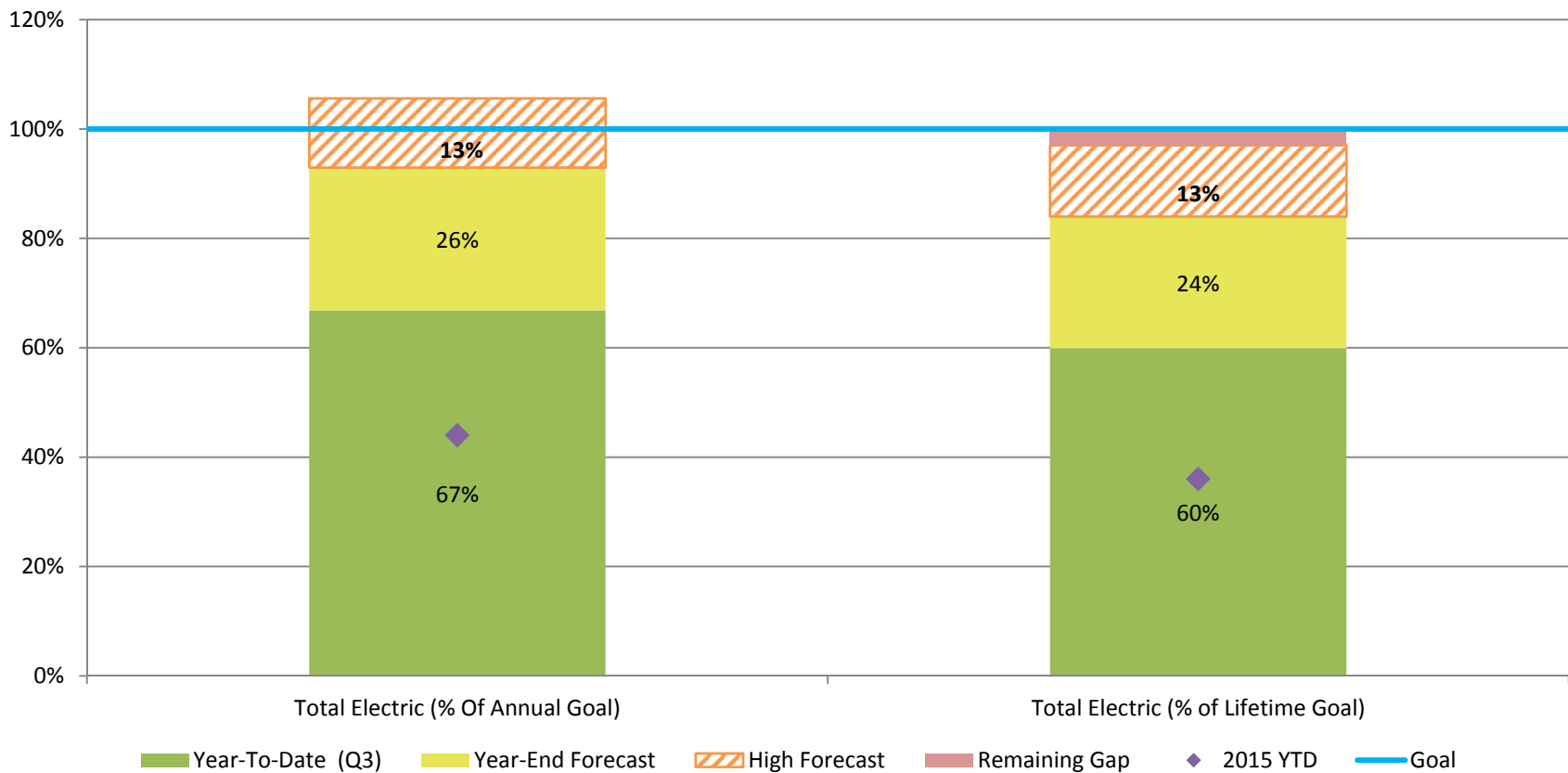


High Forecast

# Statewide Electric Preliminary Year-End Forecasts – Portfolio and C&I Breakdown



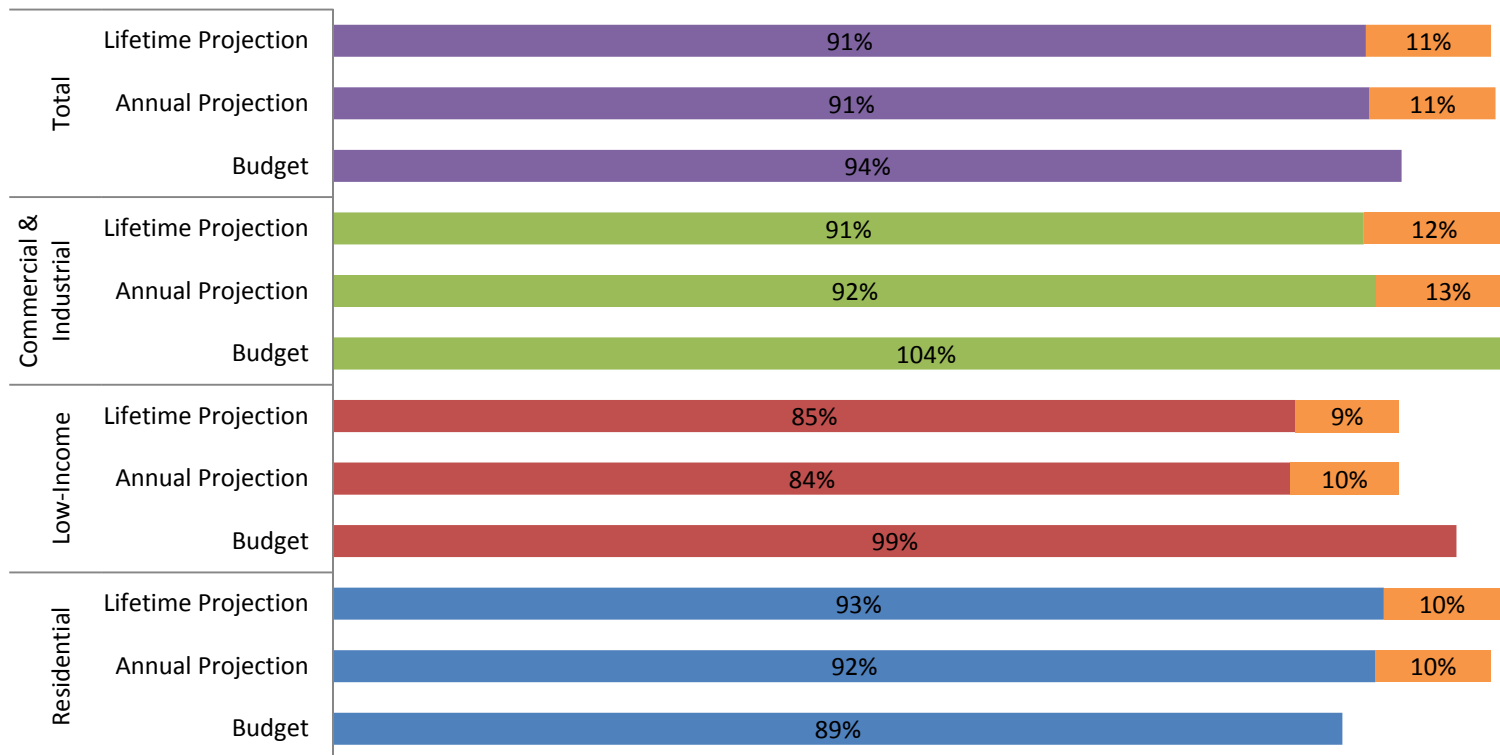
## Breakdown of 2016 Preliminary Year-End Savings - (Electric)



# Statewide Gas Preliminary Year-End Forecasts – Savings and Spending



## Statewide Gas Spend & Savings Preliminary Year-End Projections, 2016

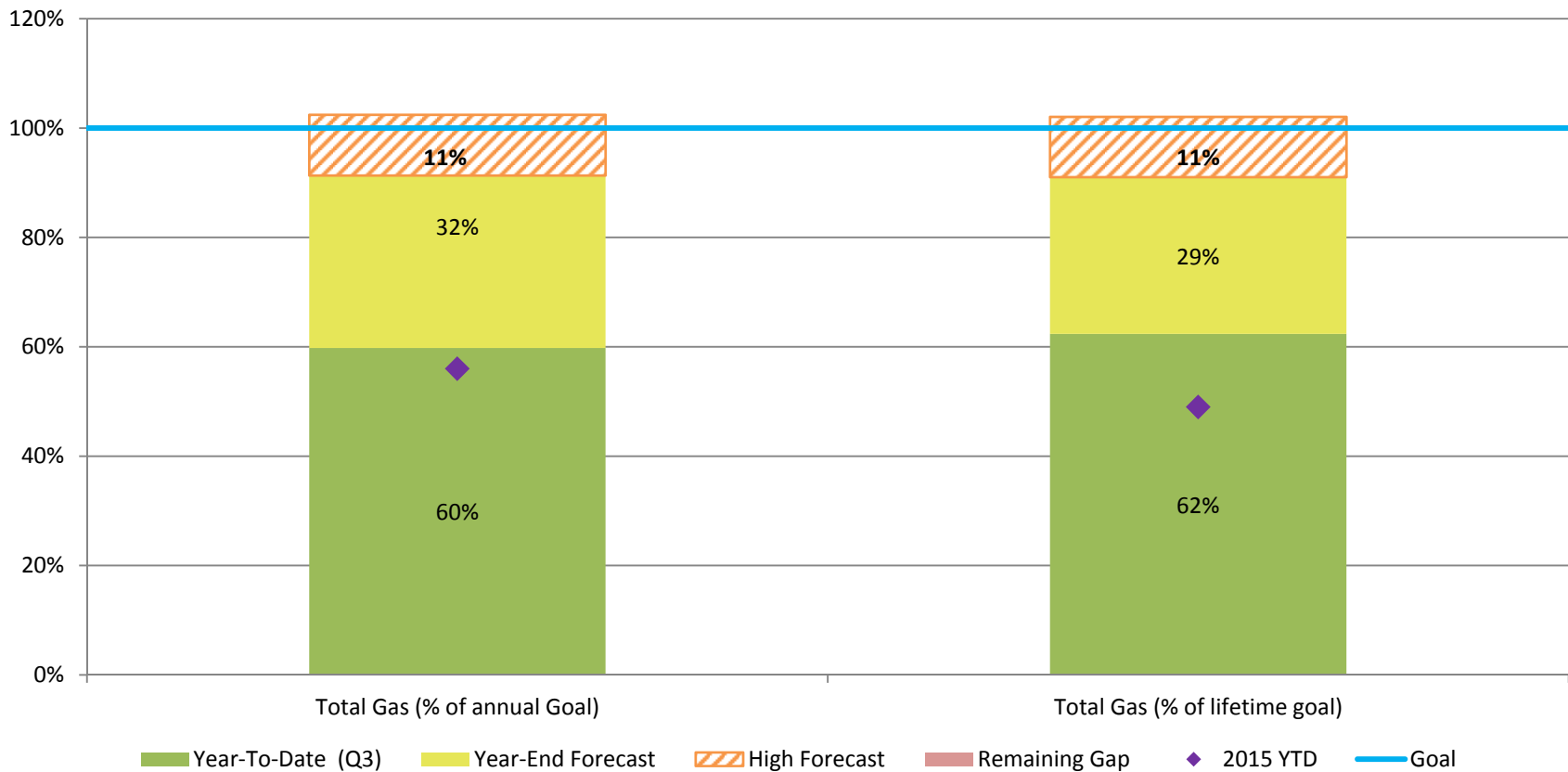


 High Forecast

# Statewide Gas Preliminary Year-End Forecasts – Portfolio and C&I Breakdown



## Breakdown of 2016 Preliminary Year-End Savings - (Gas)



# Thank you

