



Second Quarter 2015 Performance & Preliminary Year-End Forecasts

PA Presentation to the EEAC - August 18, 2015



Q2 Results



2015 Comparison to 2013 and 2014 Q2 YTD

Electric

| | 2013 | | 2014 | | 2015 | |
|--------------|---------------|-----|---------------|-----|-----------------|-----|
| Spending | \$151,089,426 | 31% | \$163,268,513 | 33% | \$231,499,060 | 45% |
| Lifetime MWh | 3,042,068 | 23% | 3,545,021 | 27% | 5,277,204 | 38% |
| Annual MWh | 303,275 | 25% | 391,953 | 32% | 495,691 | 39% |
| Benefits | \$653,316,839 | 28% | 761,097,605 | 33% | \$1,015,419,355 | 43% |

Gas

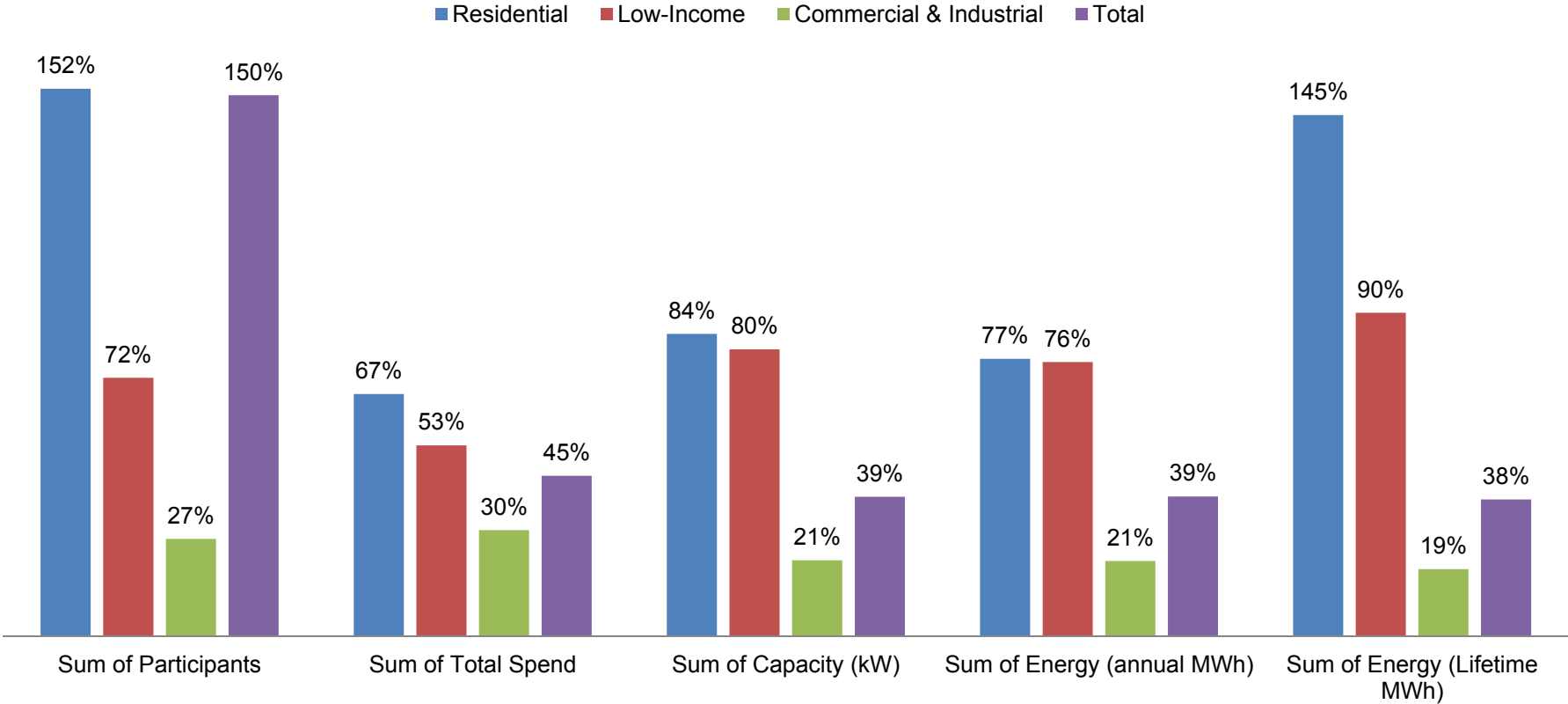
| | 2013 | | 2014 | | 2015 | |
|-----------------|---------------|-----|---------------|-----|---------------|-----|
| Spending | 58,043,977 | 34% | \$58,426,174 | 33% | 76,276,228 | 42% |
| Annual therms | 5,964,914 | 26% | 11,589,429 | 47% | 11,912,270 | 48% |
| Lifetime therms | 101,419,486 | 33% | 125,772,776 | 40% | 136,705,987 | 43% |
| Benefits | \$155,602,569 | 36% | \$209,502,560 | 42% | \$212,954,509 | 31% |



Note: percentages from year to year reflect increasing overall goals; thus, as shown above, equal or lower percentages do not necessary translate to equivalent or lower savings

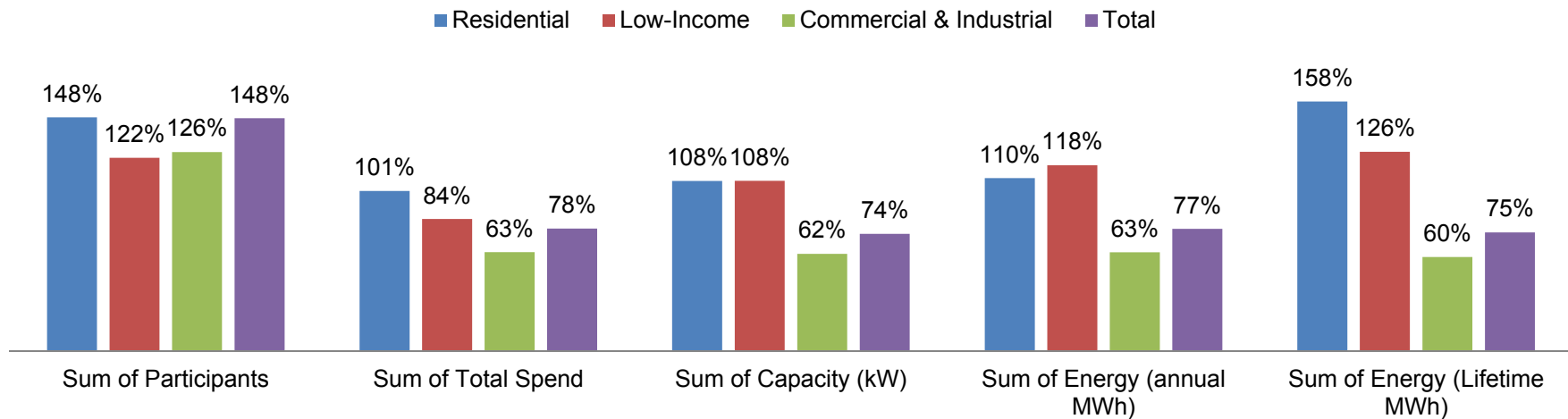
Electric Q2 Achievement Summary

YTD Preliminary Actuals as a Percent of Plan Goal



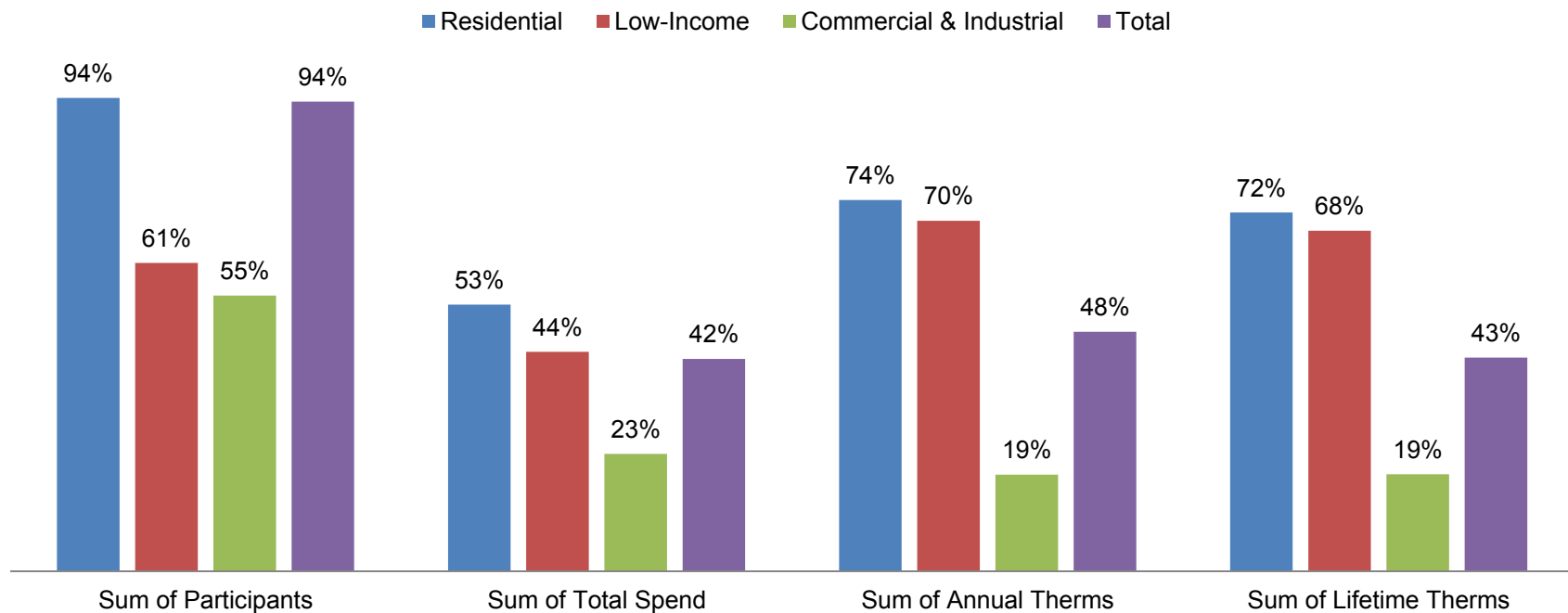
Cumulative Statewide Electric Summary (January 1, 2013 through June 30, 2015)

Cumulative Statewide Achievements as Percent of 2013-2015 Planned Goal (27/36 Months)



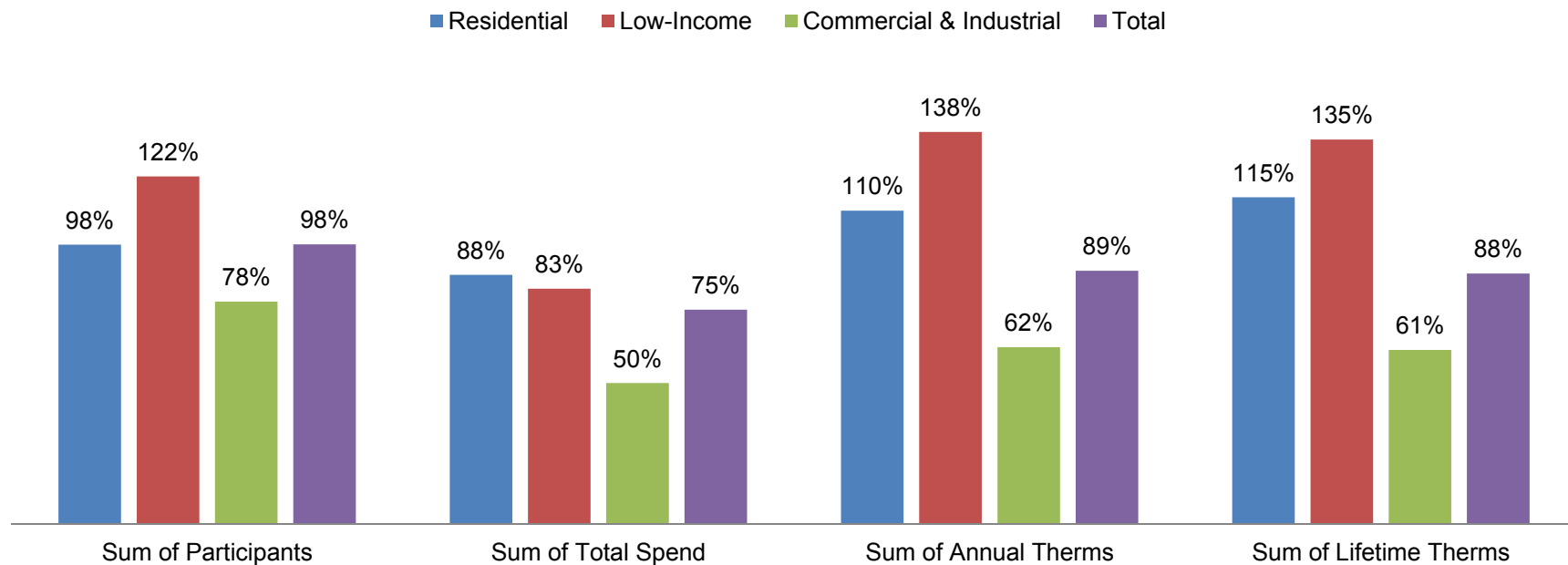
Gas Q2 Achievement Summary

YTD Preliminary Actuals as a Percent of Plan Goal



Cumulative Statewide Gas Summary (January 1, 2013 through June 30, 2015)

Cumulative Statewide Achievements as Percent of 2013-2015 Planned Goal (27/36 Months)

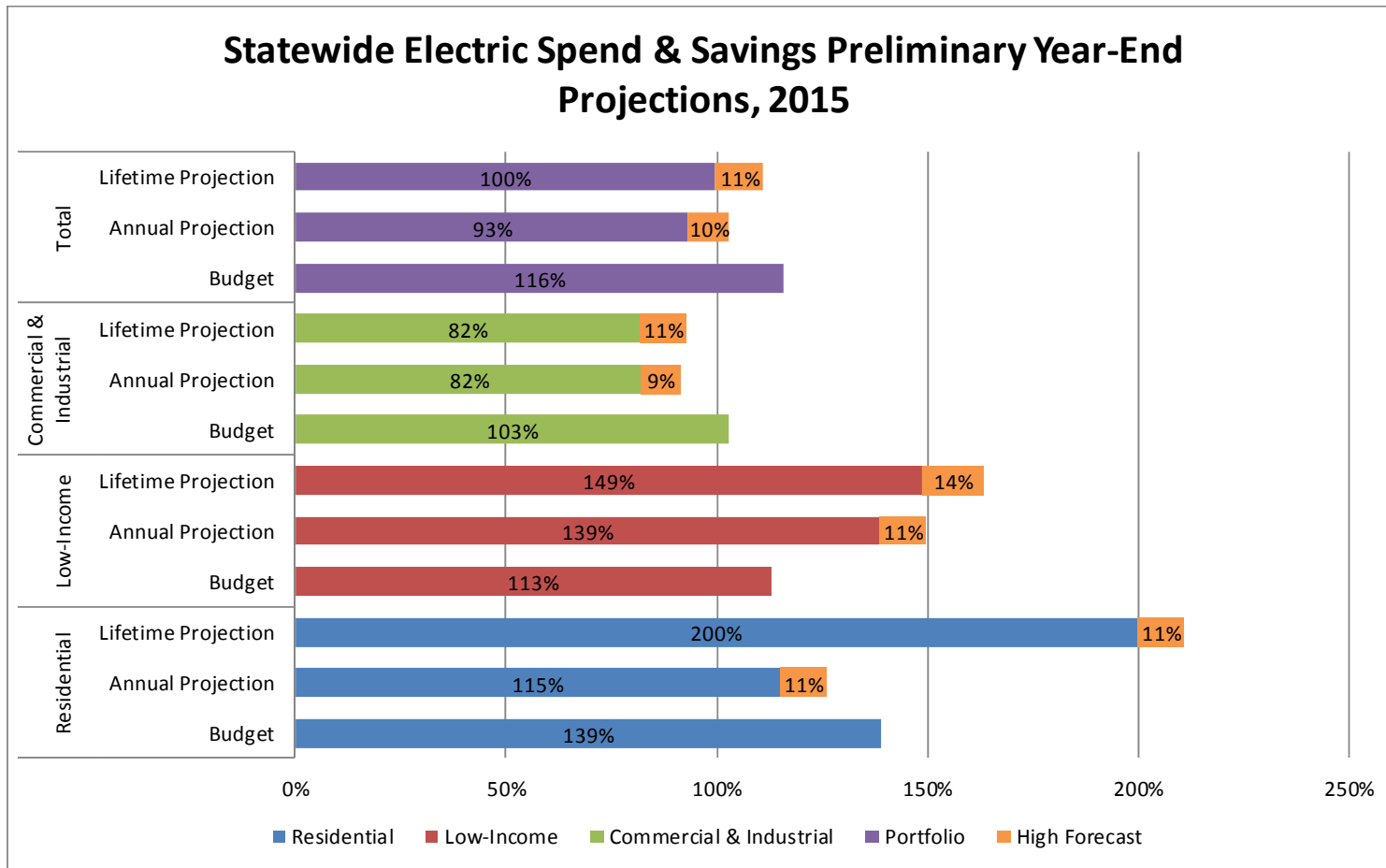




Preliminary 2015 Year-End Forecast

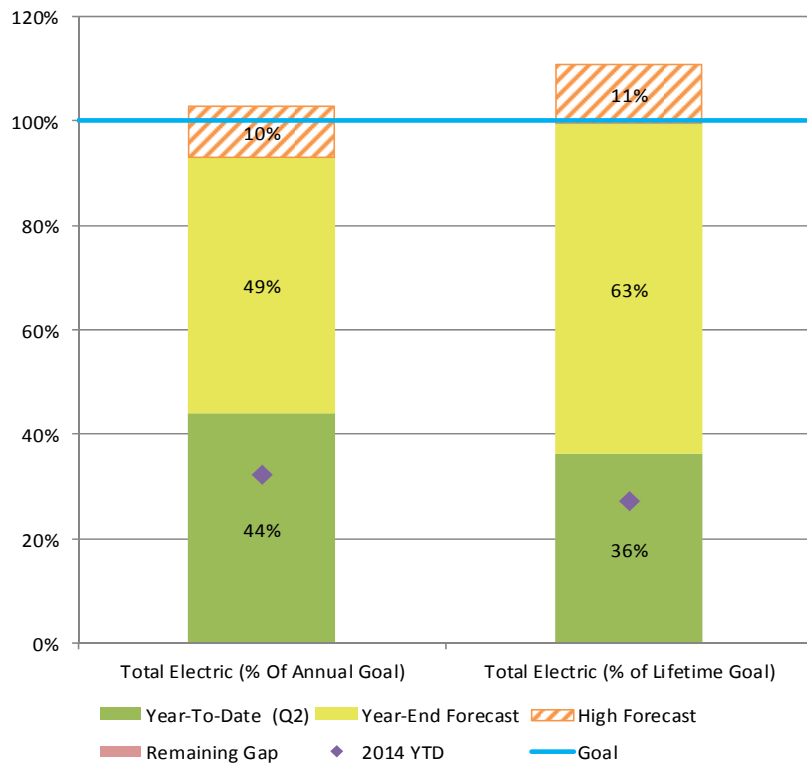


Statewide Electric Preliminary Year-End Forecasts – Savings and Spending

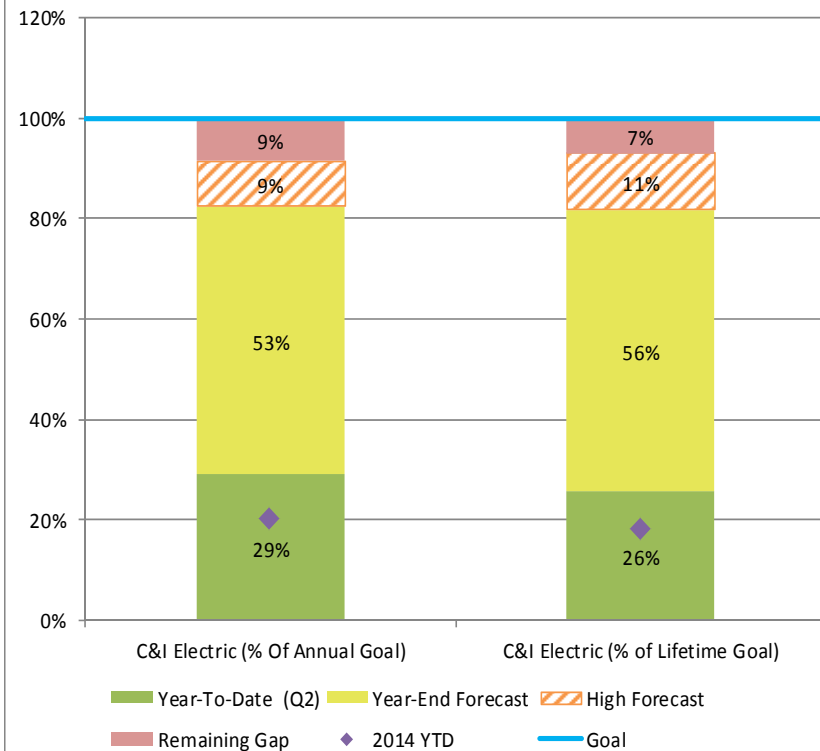


Statewide Electric Preliminary Year-End Forecasts – Portfolio and C&I Breakdown

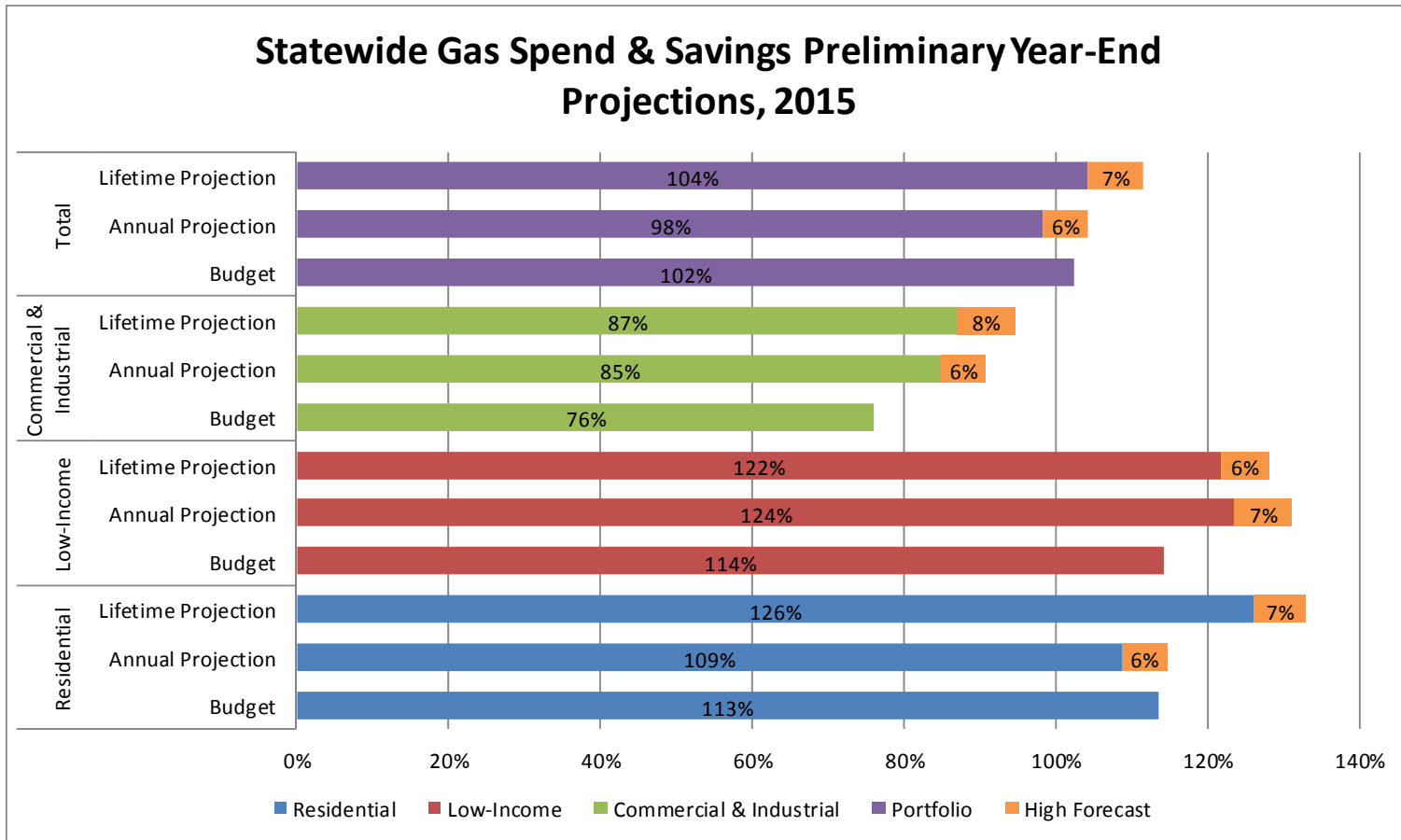
Breakdown of 2015 Preliminary Year-End Savings - (Electric)



C&I Breakdown of 2015 Preliminary Year-End Savings - (Electric)

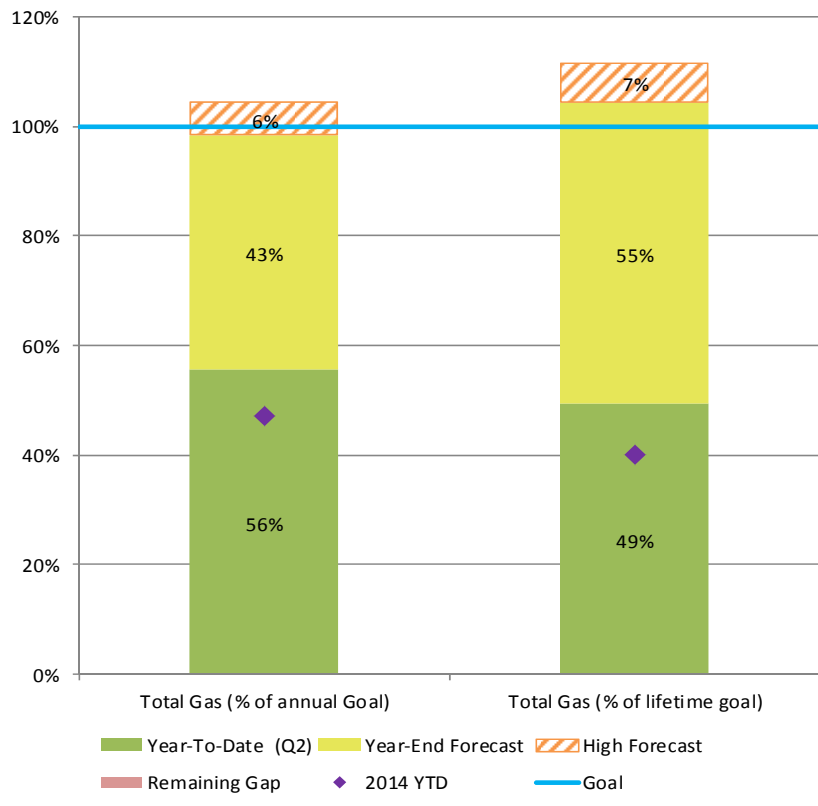


Statewide Gas Preliminary Year-End Forecasts – Savings and Spending



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

Breakdown of 2015 Preliminary Year-End Savings - (Gas)



C&I Breakdown of 2015 Preliminary Year-End Savings - (Gas)

