



# 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

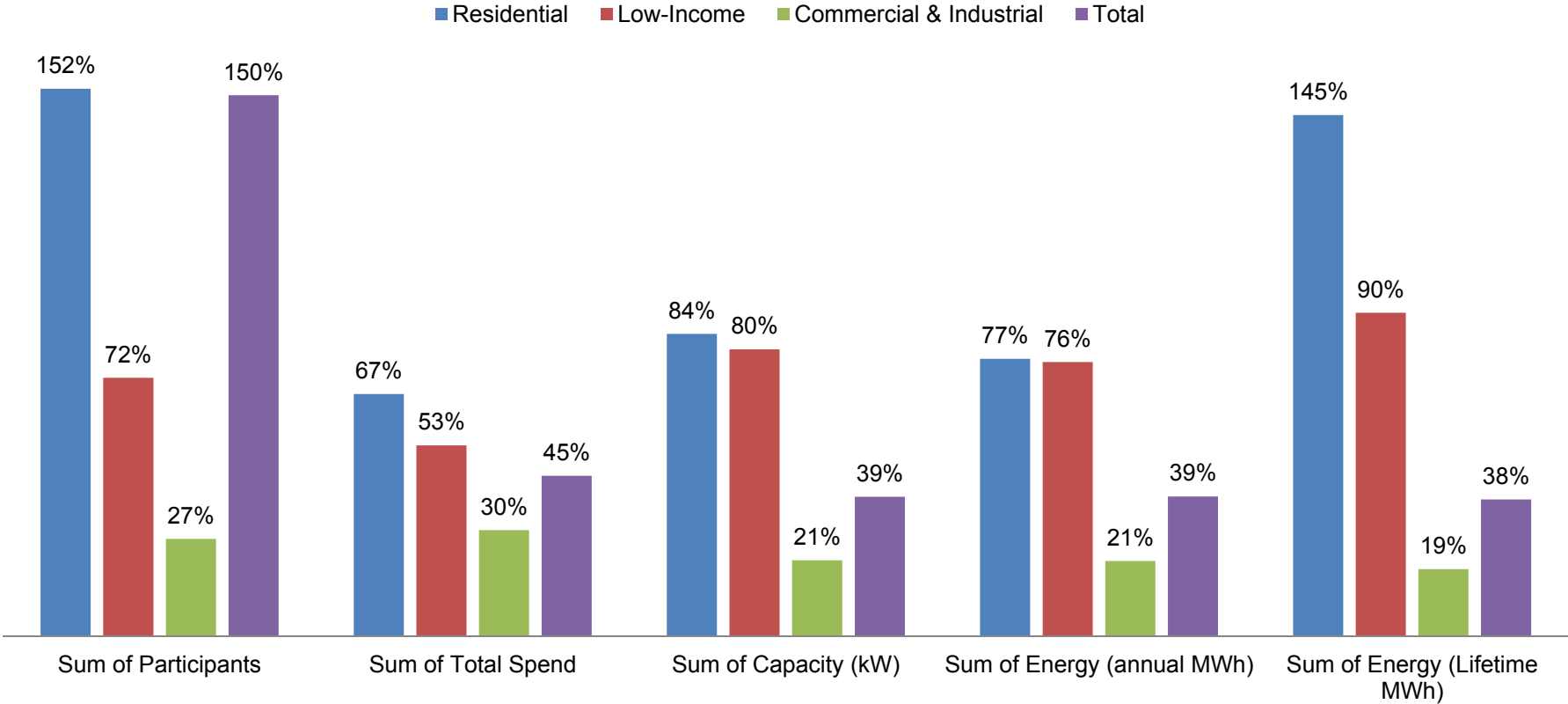
	2013		2014		2015	
Spending	58,043,977	34%	\$58,426,174	33%	76,276,228	42%
Annual therms	5,964,914	26%	11,589,429	47%	11,912,270	48%
Lifetime therms	101,419,486	33%	125,772,776	40%	136,705,987	43%
Benefits	\$155,602,569	36%	\$209,502,560	42%	\$212,954,509	31%



**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

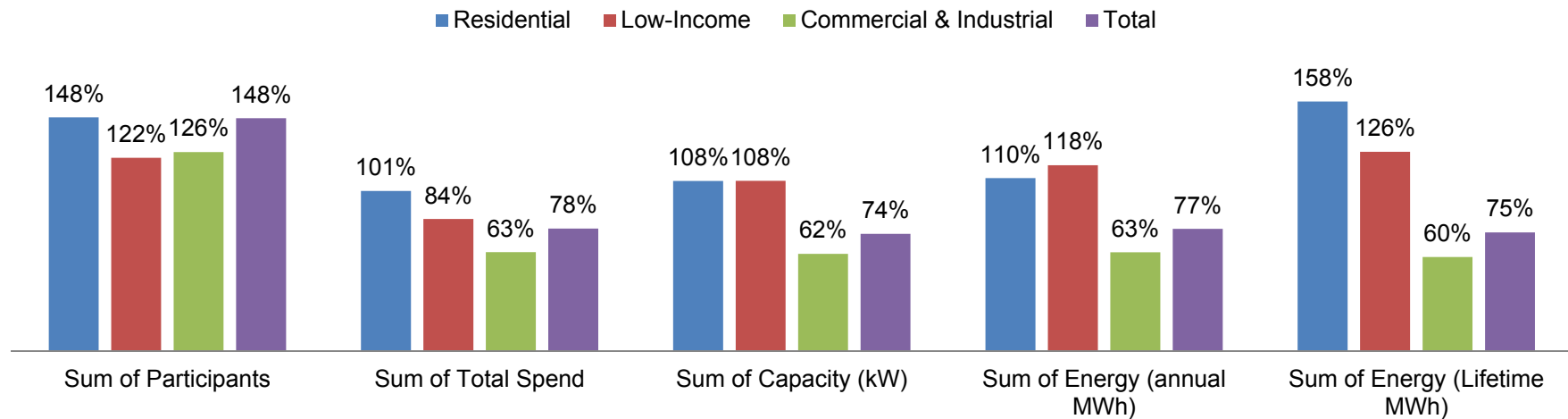
# Electric Q2 Achievement Summary

## YTD Preliminary Actuals as a Percent of Plan Goal



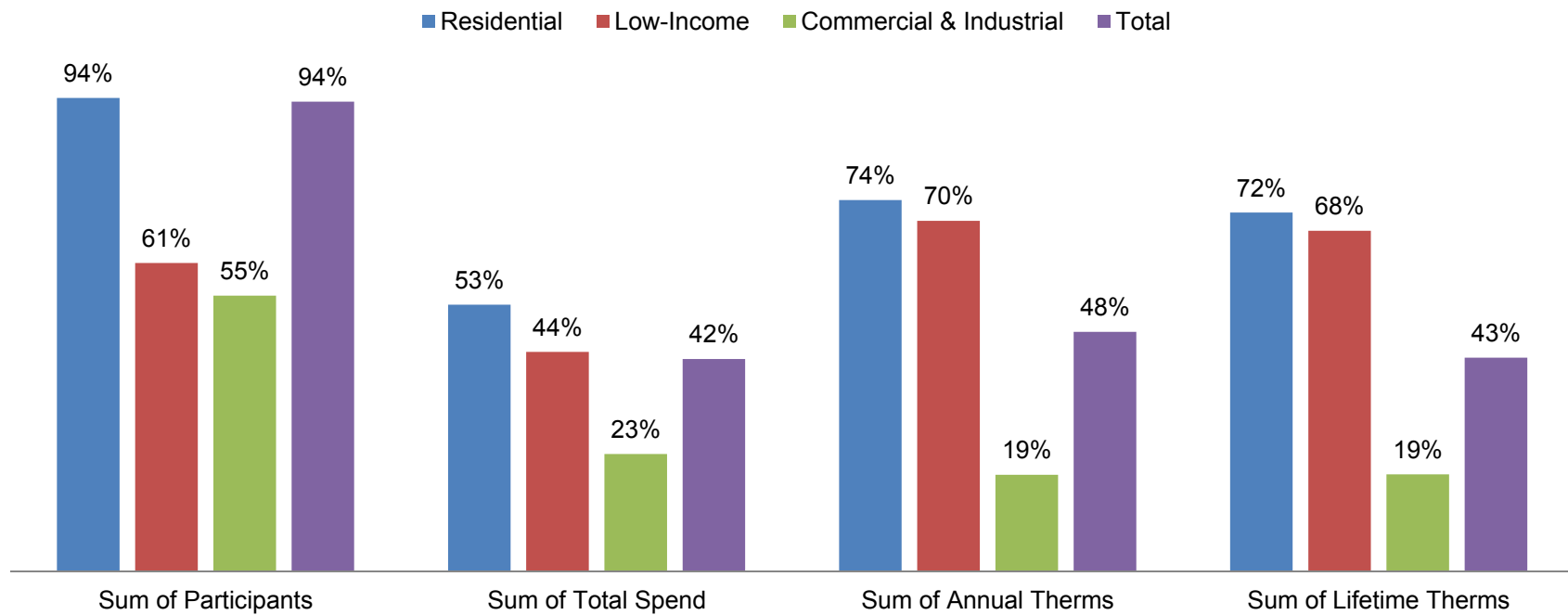
# Cumulative Statewide Electric Summary (January 1, 2013 through June 30, 2015)

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



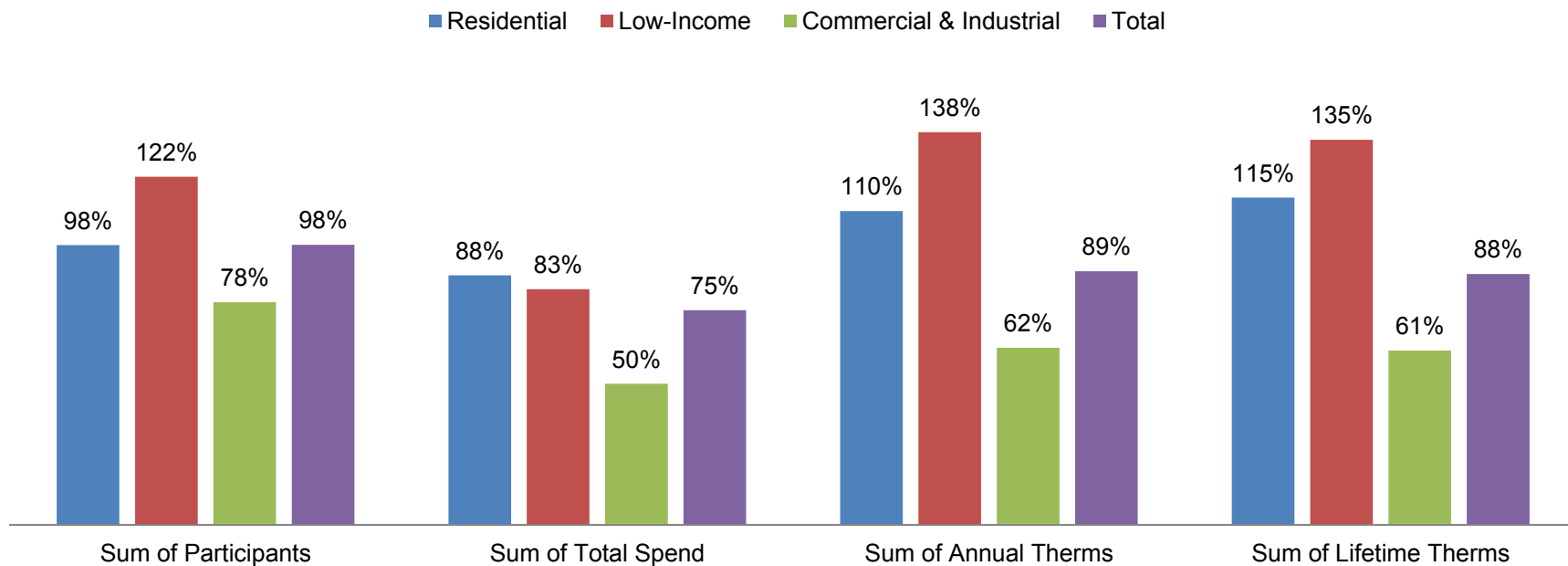
# Gas Q2 Achievement Summary

## 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)





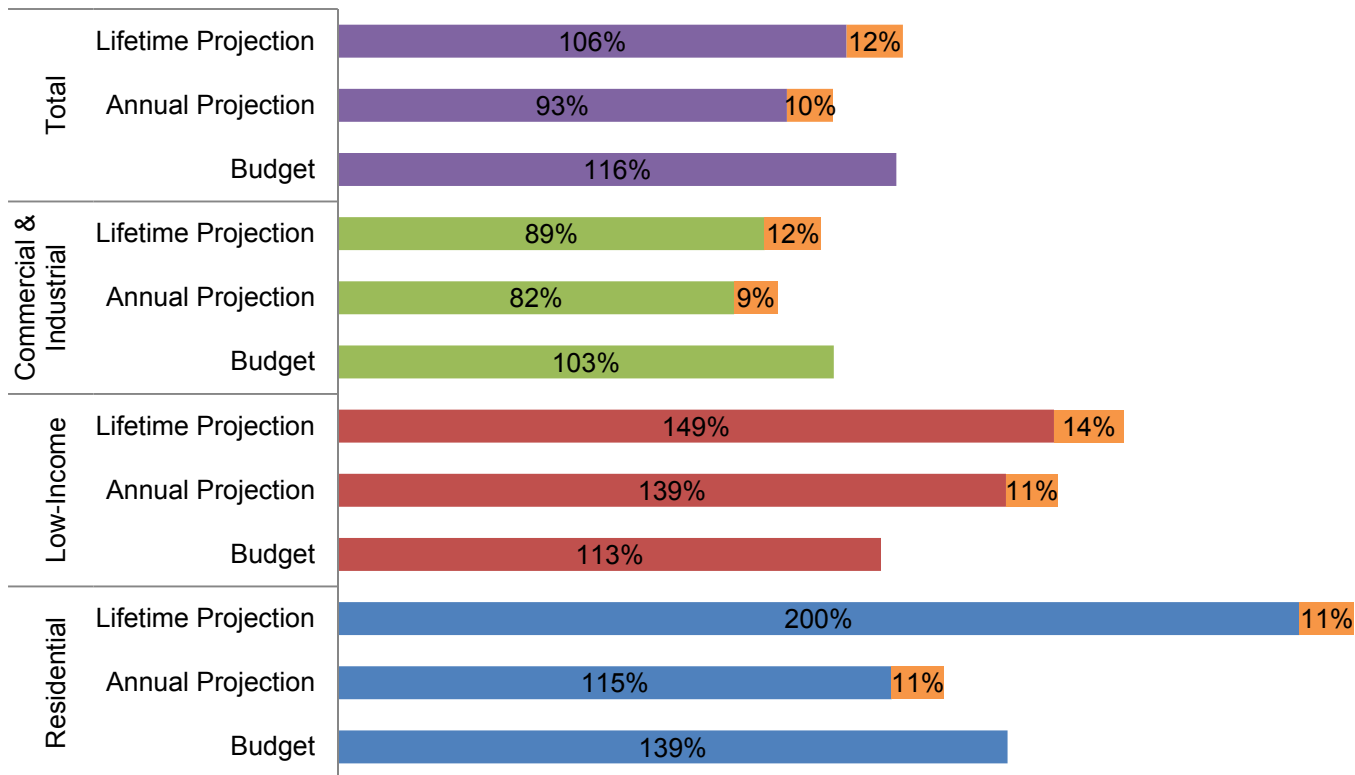
# **Preliminary 2015 Year-End Forecast**





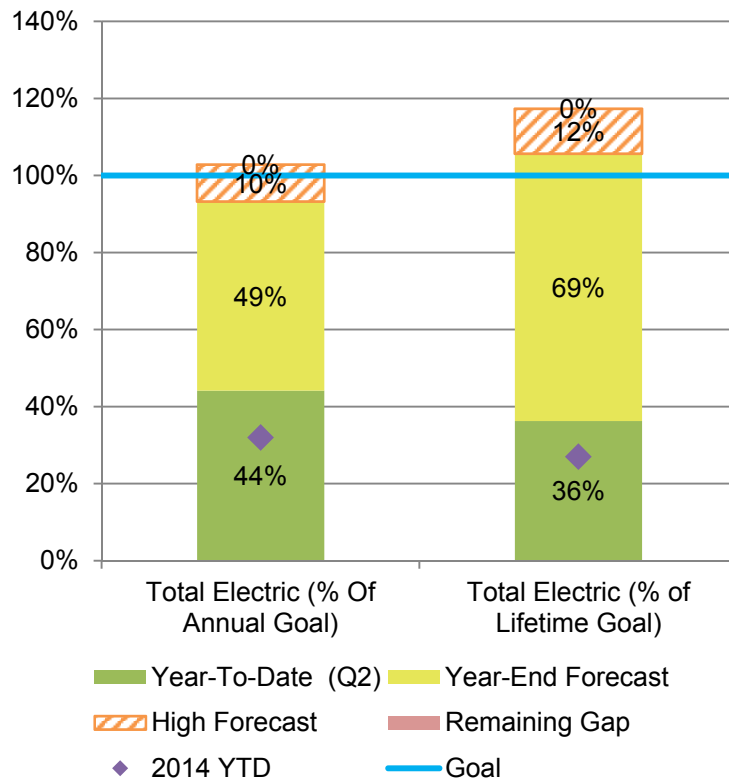
# Statewide Electric Preliminary Year-End Forecasts – Savings and Spending

## Statewide Electric Spend & Savings Preliminary Year-End Projections, 2015

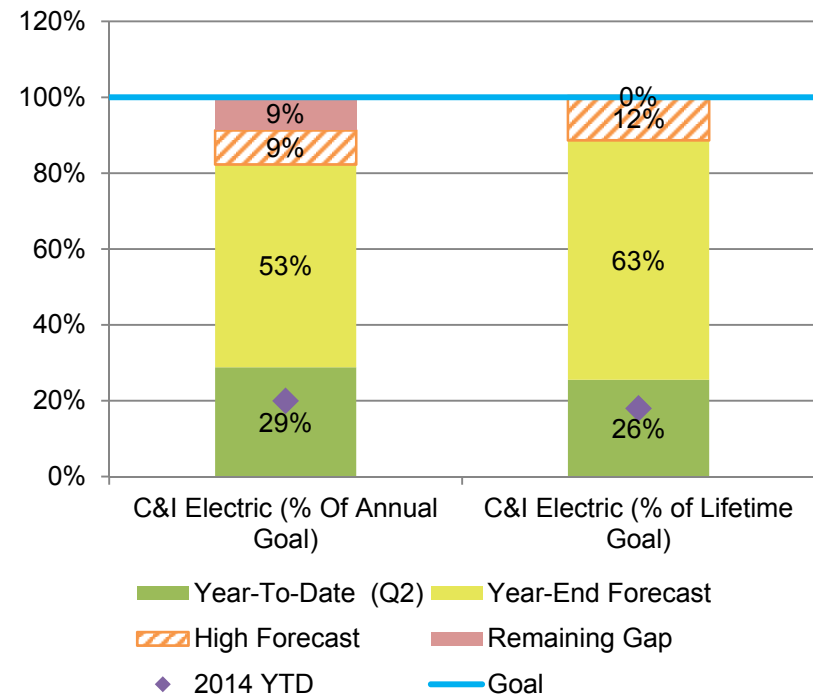


# Statewide Electric Preliminary Year-End Forecasts – Portfolio and C&I Breakdown

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

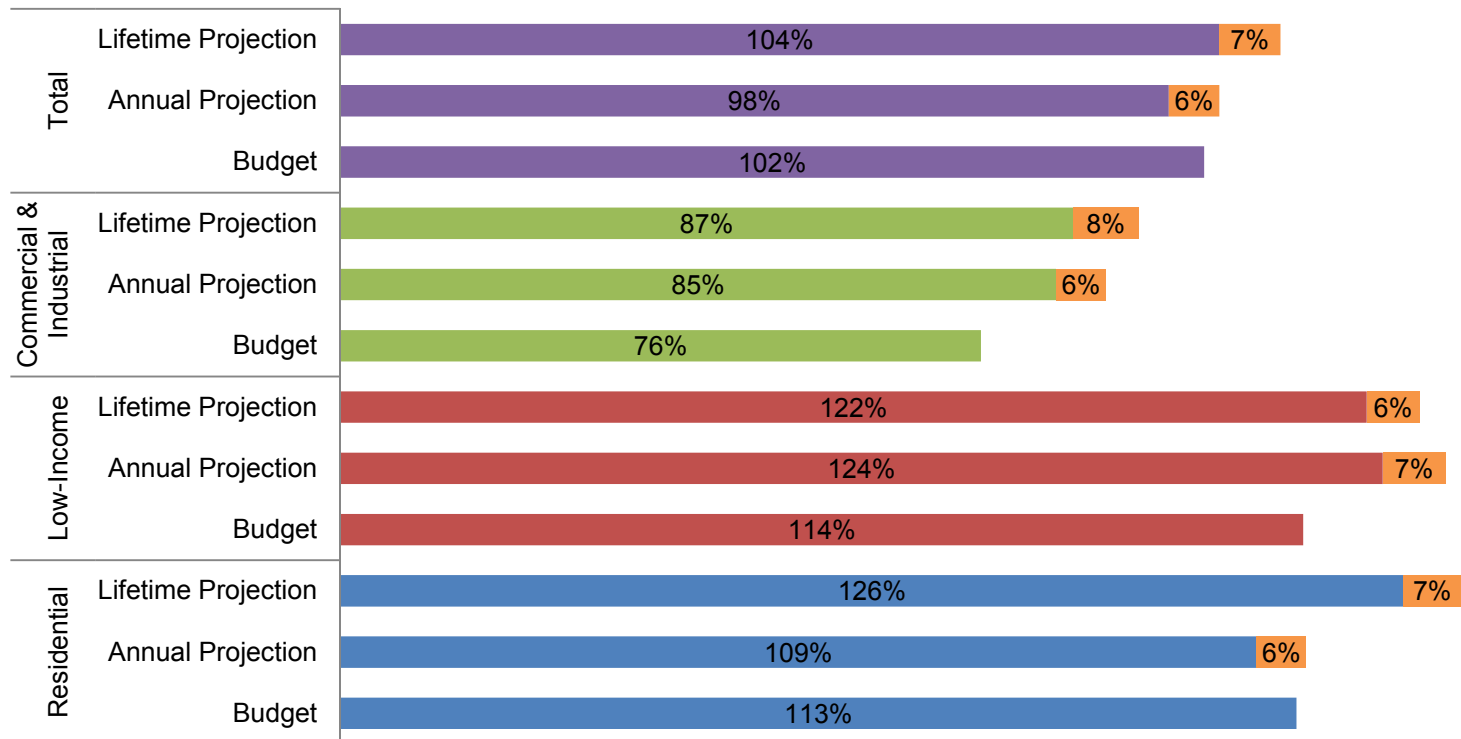


## C&I Breakdown of 2015 Preliminary Year-End Savings - (Electric)



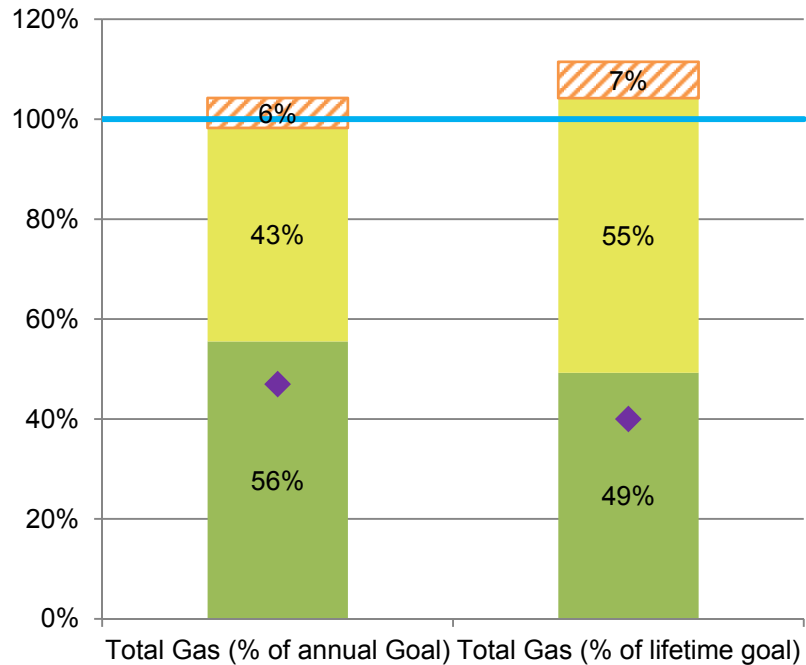
# Statewide Gas Preliminary Year-End Forecasts – Savings and Spending

## Statewide Gas Spend & Savings Preliminary Year-End Projections, 2015

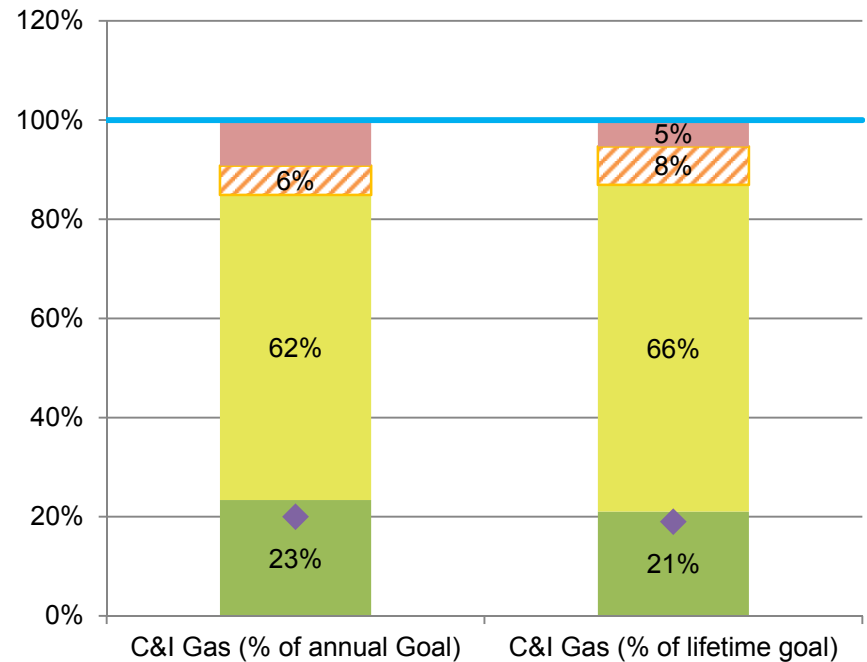


# Statewide Gas Preliminary Year-End Forecasts – Portfolio and C&I Breakdown

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



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



■ Year-To-Date (Q2)    ■ Year-End Forecast  
▨ High Forecast    ■ Remaining Gap  
◆ 2014 YTD    — Goal

■ Year-To-Date (Q2)    ■ Year-End Forecast  
▨ High Forecast    ■ Remaining Gap  
◆ 2014 YTD    — Goal

