

**Exh. DCG-2**  
**Dockets UE-170485/UG-170486**  
**Witness: David C. Gomez**

**BEFORE THE WASHINGTON  
UTILITIES AND TRANSPORTATION COMMISSION**

**WASHINGTON UTILITIES AND  
TRANSPORTATION COMMISSION,**

**Complainant,**

**v.**

**AVISTA CORPORATION d/b/a  
AVISTA UTILITIES,**

**Respondent.**

**DOCKETS UE-170485 and  
UG-170486 (*Consolidated*)**

**EXHIBIT TO  
TESTIMONY OF**

**David C. Gomez**

**STAFF OF  
WASHINGTON UTILITIES AND  
TRANSPORTATION COMMISSION**

*Performance of Avista's Baseline Power Forecasts*

**October 27, 2017**

Staff Exhibit No. DCG-2 - Performance of Avista's Baseline Power Forecasts

| Year          | a                 | b                 | c                                       | d                     | e                             | f             | g                            | h  | i                    | j                                    |
|---------------|-------------------|-------------------|---|-----------------------|-------------------------------|---------------|------------------------------|--|----------------------|--------------------------------------|
|               | Actual Power Cost | Auth. Power Costs | Actual - Auth. Power Costs<br>c = a - b | Resource Optimization | Adj. Net Expense<br>e = c + d | WA Allocation | REC Sales & Retail Rev. Adj. | Net Power Cost<br>(+) Surcharge<br>(-) Credit<br>h = f + g | Company's Band Share | Ratepayer's Band Share<br>(deferral) |
| 2016          | \$136.6           | \$138.7           | (\$2.1)                                 | (\$13.4)              | (\$15.5)                      | (\$10.0)      | \$1.6                        | (\$8.4)  | (\$5.1)              | (\$3.3)                              |
| 2015          | \$161.5           | \$174.5           | (\$13.0)                                | (\$15.8)              | (\$28.8)                      | (\$18.8)      | \$1.2                        | (\$17.6)   | (\$6.3)              | (\$11.3)                             |
| 2014          | \$174.4           | \$181.2           | (\$6.8)                                 | (\$1.4)               | (\$8.2)                       | (\$5.3)       | (\$4.2)                      | (\$9.5)  | (\$5.4)              | (\$4.1)                              |
| 2013          | \$200.7           | \$181.2           | \$19.5                                  | (\$6.3)               | \$13.2                        | \$8.6         | (\$3.6)                      | \$5.0  | \$4.5                | \$0.5                                |
| 2012          | \$170.6           | \$197.9           | (\$27.3)                                | \$3.5                 | (\$23.8)                      | (\$15.5)      | \$0.7                        | (\$14.8)   | (\$6.0)              | (\$8.8)                              |
| 2011          | \$163.5           | \$186.5           | (\$23.0)                                | \$8.6                 | (\$14.4)                      | (\$9.3)       | (\$9.9)                      | (\$19.2)   | (\$6.4)              | (\$12.8)                             |
| <b>Totals</b> | \$1,007.3         | \$1,060.0         | (\$52.7)                                | (\$24.8)              | (\$77.5)                      | (\$50.4)      | (\$14.2)                     | (\$64.6)   | (\$24.7)             | (\$39.8)                             |
| <b>Avg</b>    | \$167.9           | \$176.7           | (\$8.8)                                 | (\$4.1)               | (\$12.9)                      | (\$8.4)       | (\$2.4)                      | (\$10.8)   | (\$4.1)              | (\$6.6)                              |