



2012-2014 RS-1 Budget Energy Forecast

Arthur Maniaci

*Supervisor, Load Forecasting & Energy Efficiency
New York Independent System Operator*

BPWG

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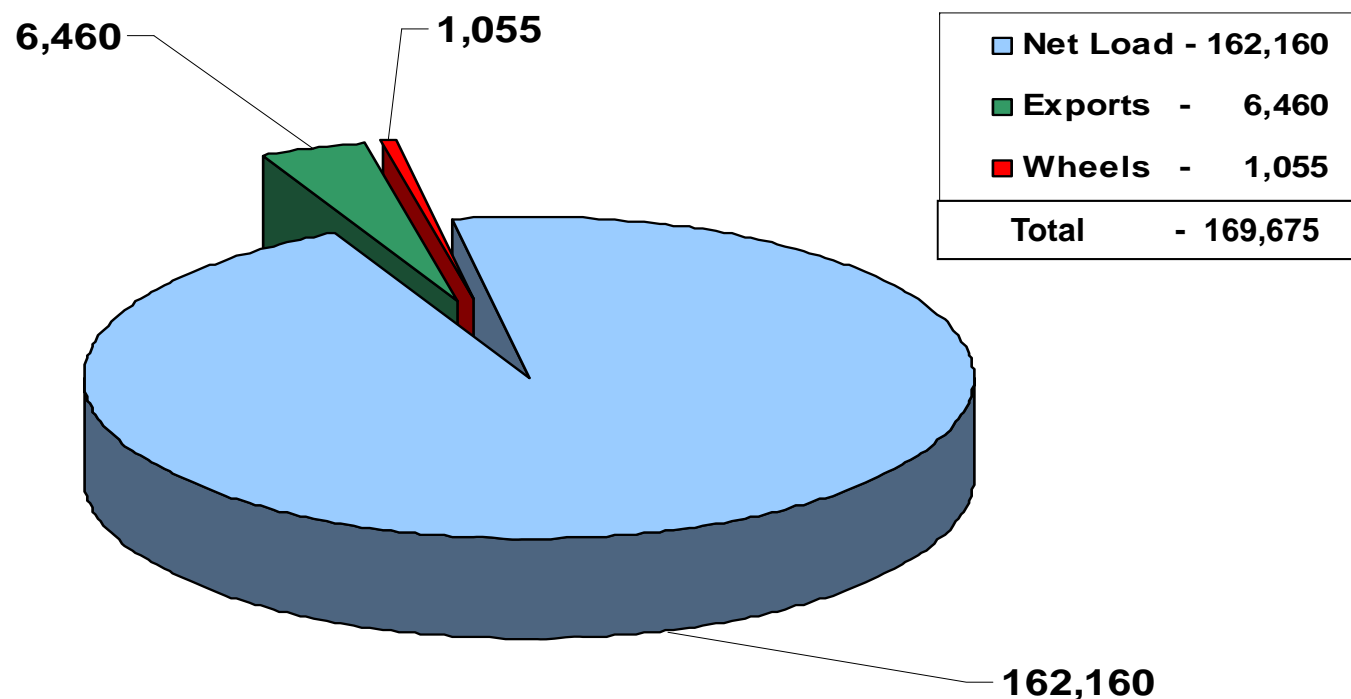
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RS-1 Forecast Methodology

- ◆ **Net Energy** – Monthly forecasts based on 2011 Gold Book econometric forecast, with downward adjustment for energy efficiency based on current program performance.
 - *Energy Forecast Review:* Used April economic forecast update from Moody's. Results nearly the same as 2011 Gold Book.
 - *Energy Efficiency Impact:* Reduced forecast for energy efficiency, based on current performance of programs.
 - *Normal Weather:* Impact of milder weather would decrease usage by about 1,000 GWh (cooler summers and warmer winters).
- ◆ **Exports**
 - *Decrease from 2011 budget forecast, based on statistical analysis of recent history and judgment.*
- ◆ **Wheels**
 - *Similar to 2011 forecast, based on statistical analysis of recent history and judgment.*

Three Components of 2012 RS-1 Energy Forecast (GWh)

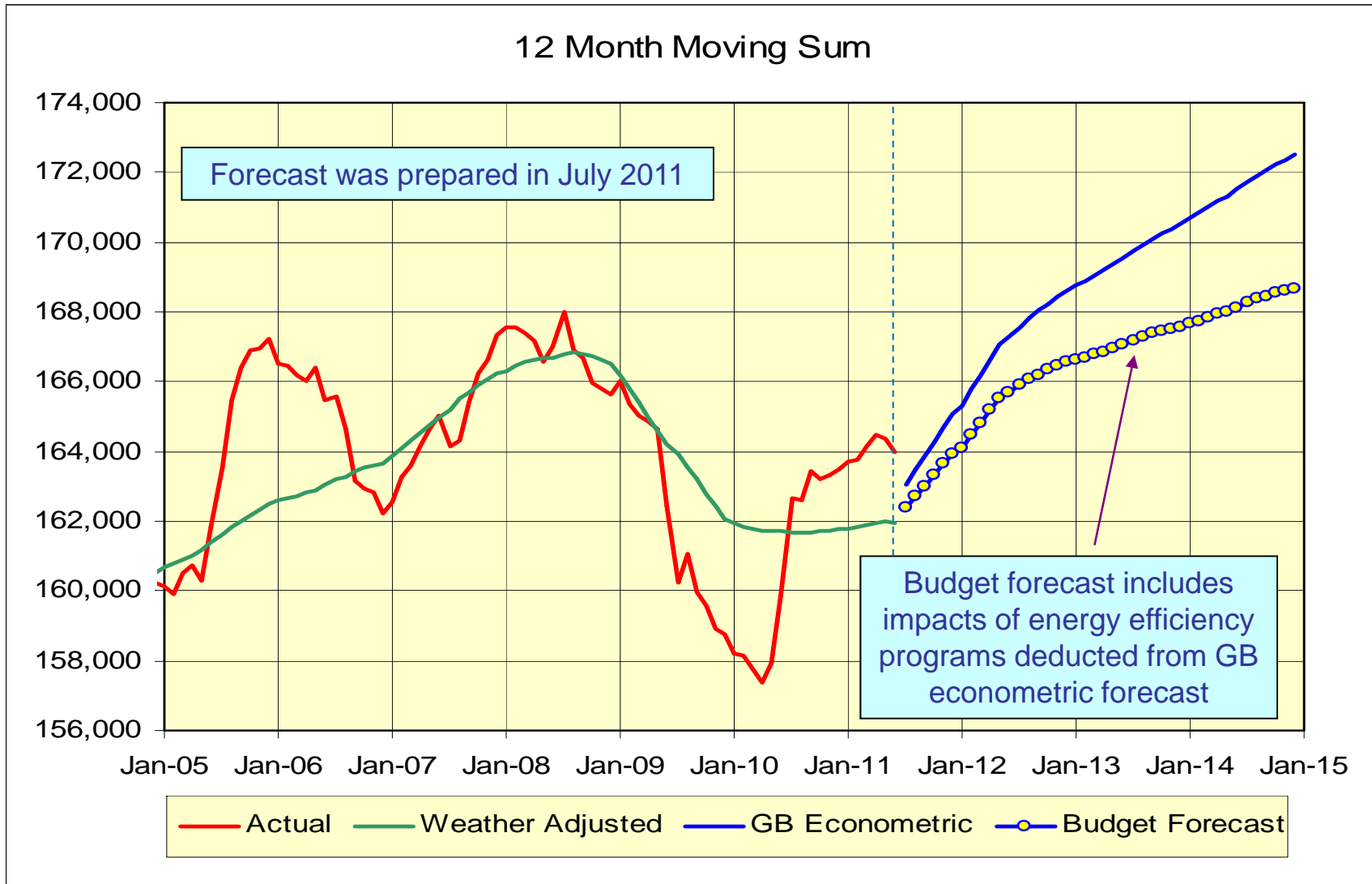
2012 RS-1 Forecast



Last year's forecast for 2012 was 169,900 GWh

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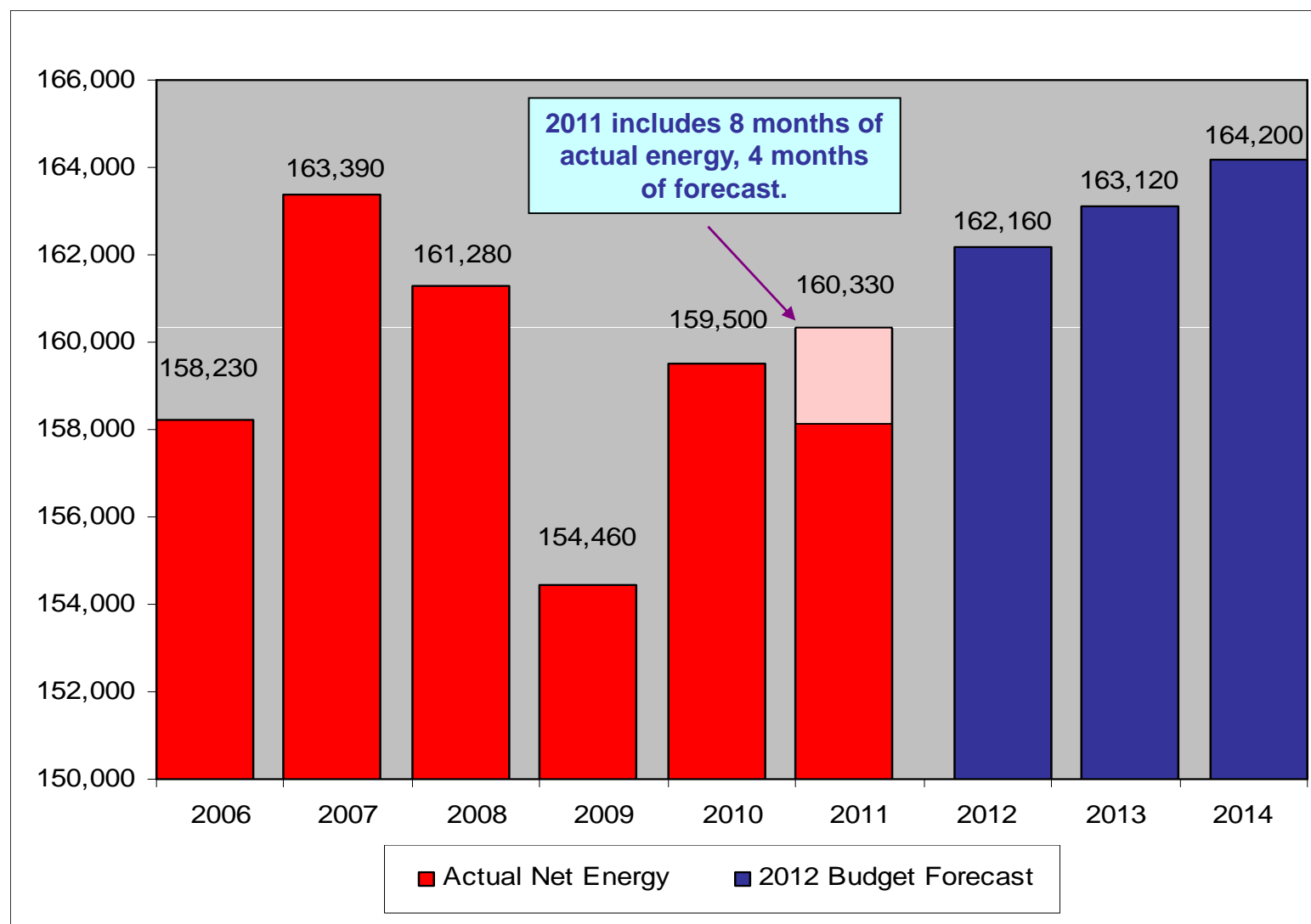
2012 Budget Sendout Forecast - GWh



Note: Sendout includes bulk power system energy losses.

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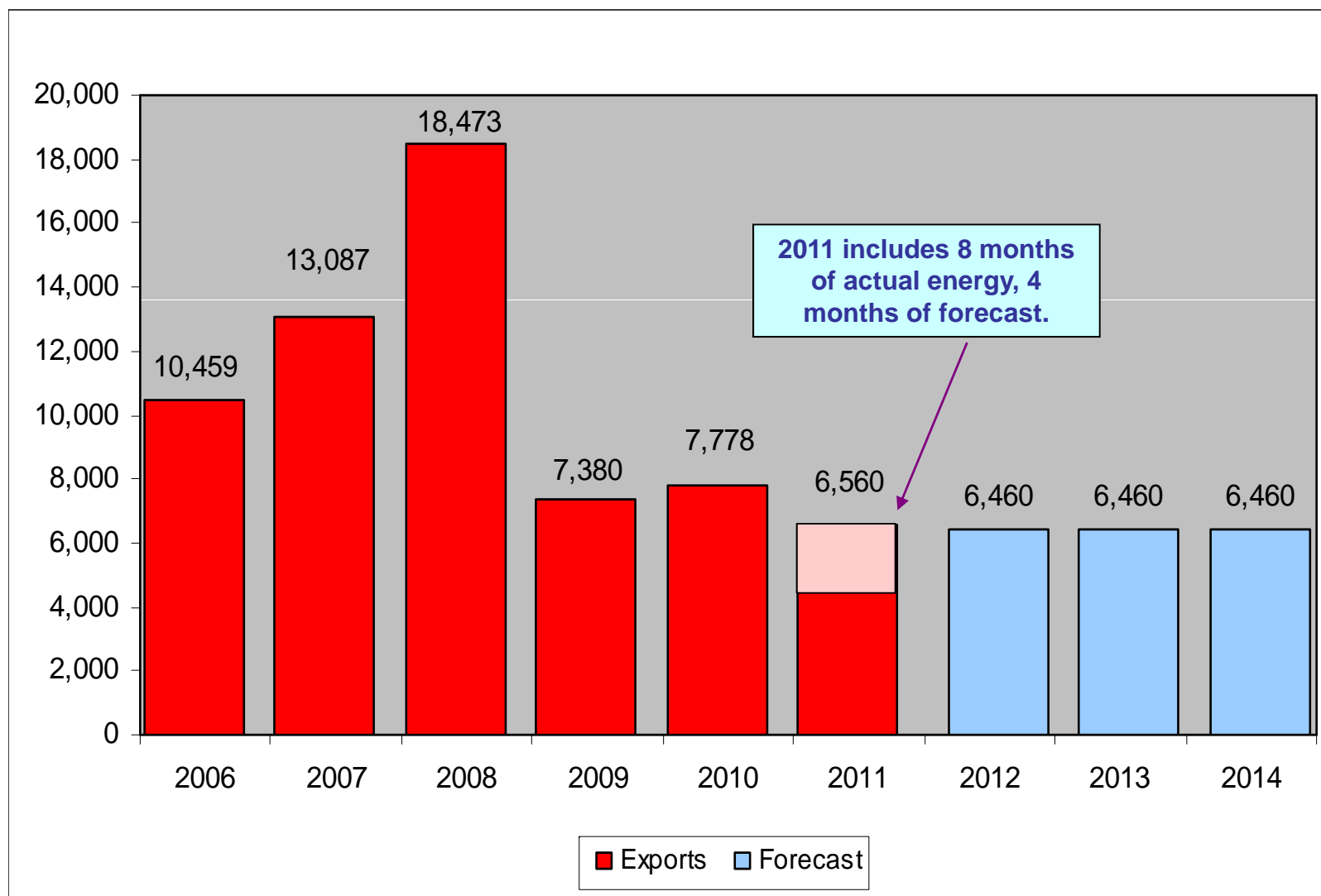
2012 NYCA Net Energy Forecast - GWh



Note: Net Energy excludes bulk power system energy losses.

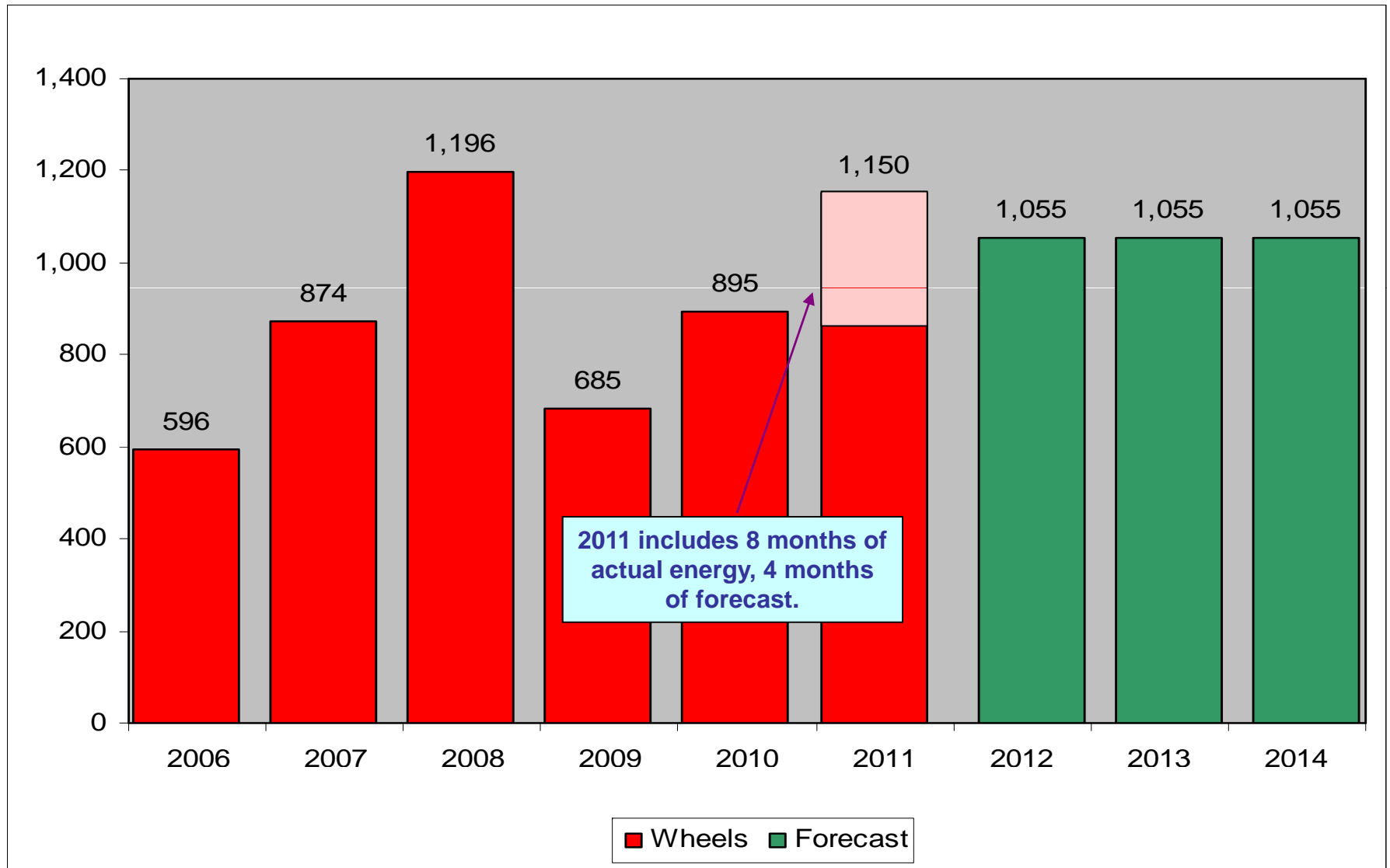
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2012 Exports Forecast - GWh



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2012 Wheels Forecast - GWh

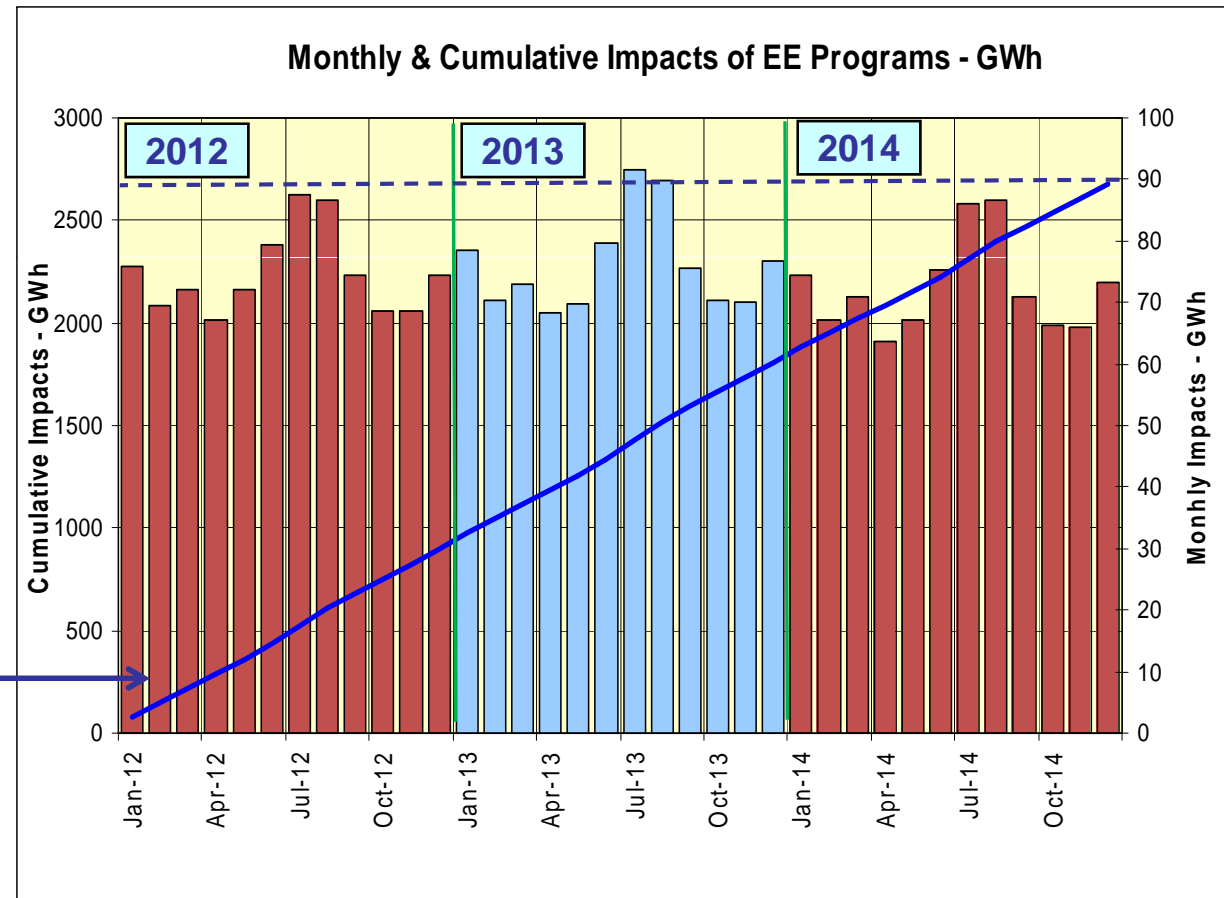


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Energy Efficiency Impacts in 2012 Budget: 50% Less Than in 2011 Gold Book

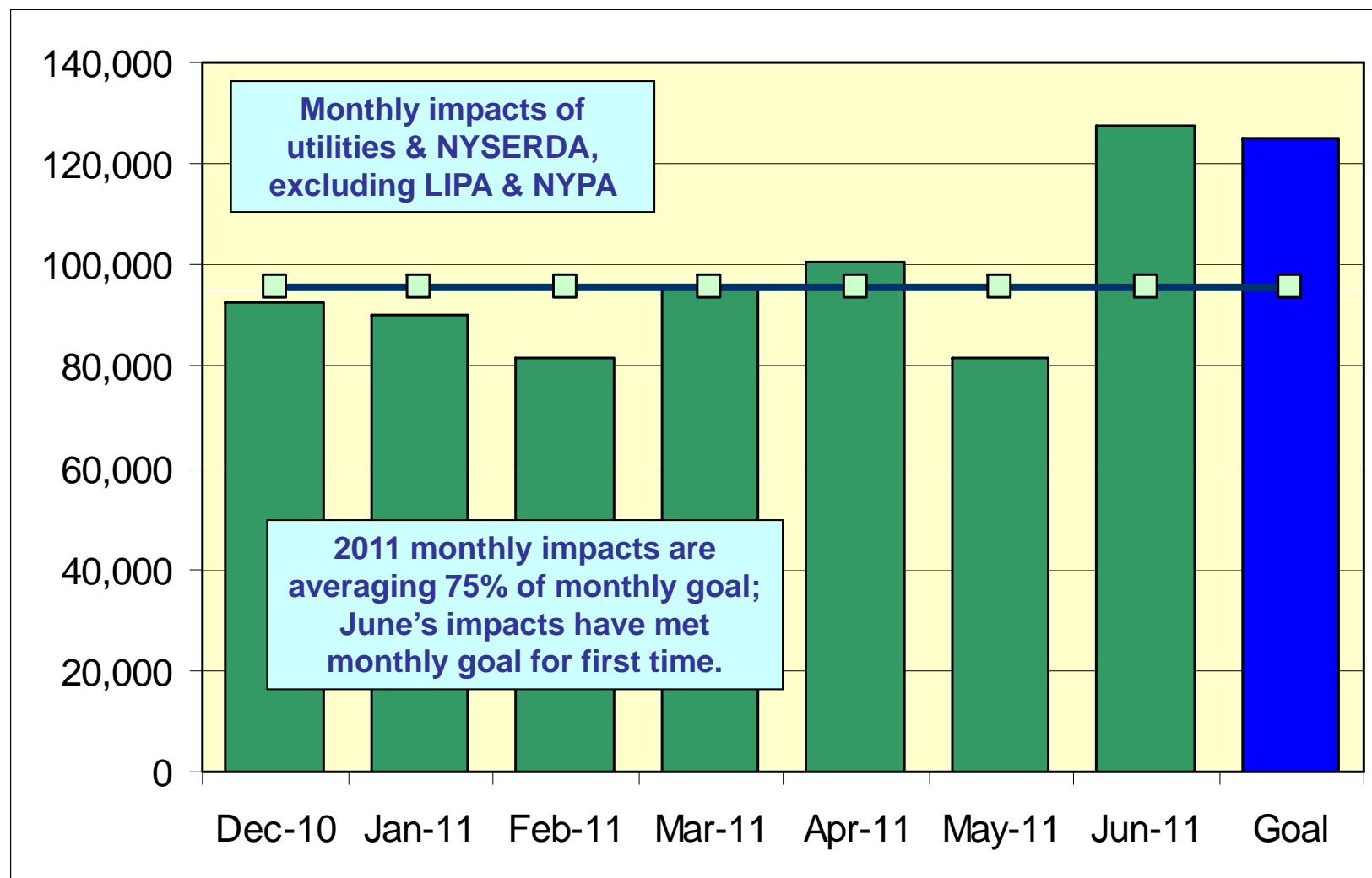
Year	Annual Impacts	
	Budget	2011 GB
2012	896	1,790
2013	913	1,827
2014	868	1,737

Year	Cumulative Impacts	
	Budget	2011 GB
2012	896	1,790
2013	1,809	3,617
2014	2,677	5,354



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2011 EEPS Status – Monthly Impacts (MWh)



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RS-1 Budget Summary 2012-2014

Year	Net Energy	Exports	Wheels	RS-1 Total
2006	158,219	10,459	596	169,274
2007	163,371	13,087	874	177,332
2008	161,271	18,473	1,196	180,940
2009	154,450	7,380	685	162,515
2010	159,496	5,630	701	165,827
2011*	160,330	6,560	1,150	168,040
2012	162,160	6,460	1,055	169,675
2013	163,120	6,460	1,055	170,635
2014	164,200	6,460	1,055	171,715

*** 2011 annual figures are estimated,
based on actual results through August.**

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RS-1 Budget - By Month

Month	2006	2007	2008	2009	2010	2011	2012	2013	2014
1	14,210	14,630	15,930	15,290	14,430	14,470	14,440	14,520	14,610
2	12,850	14,430	14,560	12,800	12,880	12,730	13,050	13,080	13,170
3	13,950	14,340	14,800	13,250	12,970	13,430	13,680	13,760	13,850
4	12,280	13,380	13,440	12,290	11,800	12,240	12,515	12,595	12,685
5	13,110	14,100	14,260	12,600	13,160	13,020	13,130	13,220	13,300
6	14,810	15,150	16,500	13,040	15,020	14,590	14,765	14,865	14,975
7	17,760	16,580	18,630	14,700	17,800	17,540	16,740	16,860	16,980
8	16,960	17,220	16,390	16,150	16,460	15,850	16,600	16,710	16,820
9	13,350	14,670	14,610	12,950	13,120	13,750	14,090	14,180	14,270
10	13,150	14,050	13,500	12,650	12,920	13,050	13,220	13,290	13,370
11	13,030	13,600	13,730	12,290	12,110	12,980	13,095	13,155	13,225
12	13,810	15,190	14,590	14,500	13,990	14,390	14,350	14,400	14,460
Annual	169,270	177,340	180,940	162,510	166,660	168,040	169,675	170,635	171,715
Percent Growth		4.8%	2.0%	-10.2%	2.6%	0.8%	1.0%	0.6%	0.6%

Actual values in 2011 through August.

Values are rounded to the nearest 10 GWh

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The New York Independent System Operator (NYISO) is a not-for-profit corporation responsible for operating the state's bulk electricity grid, administering New York's competitive wholesale electricity markets, conducting comprehensive long-term planning for the state's electric power system, and advancing the technological infrastructure of the electric system serving the Empire State.



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