

2014-2016 RS-1 Budget: Energy Forecast

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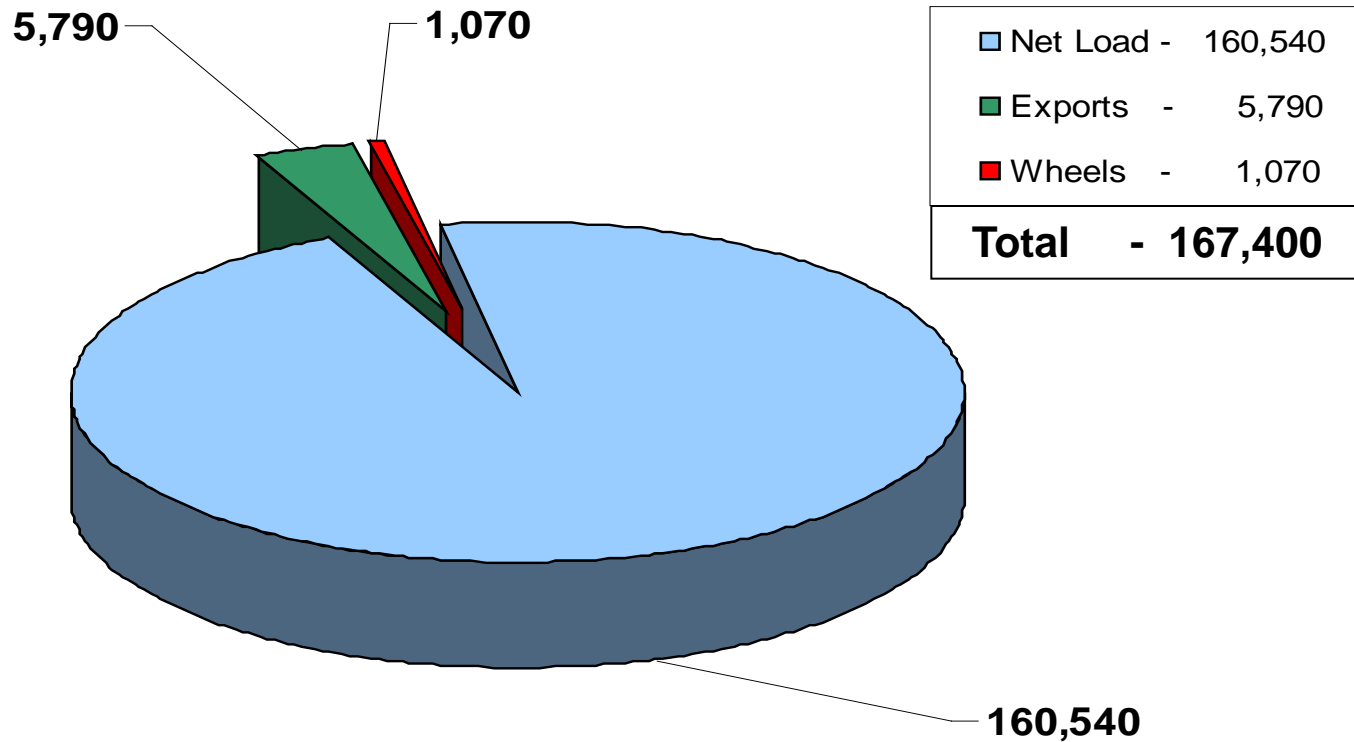
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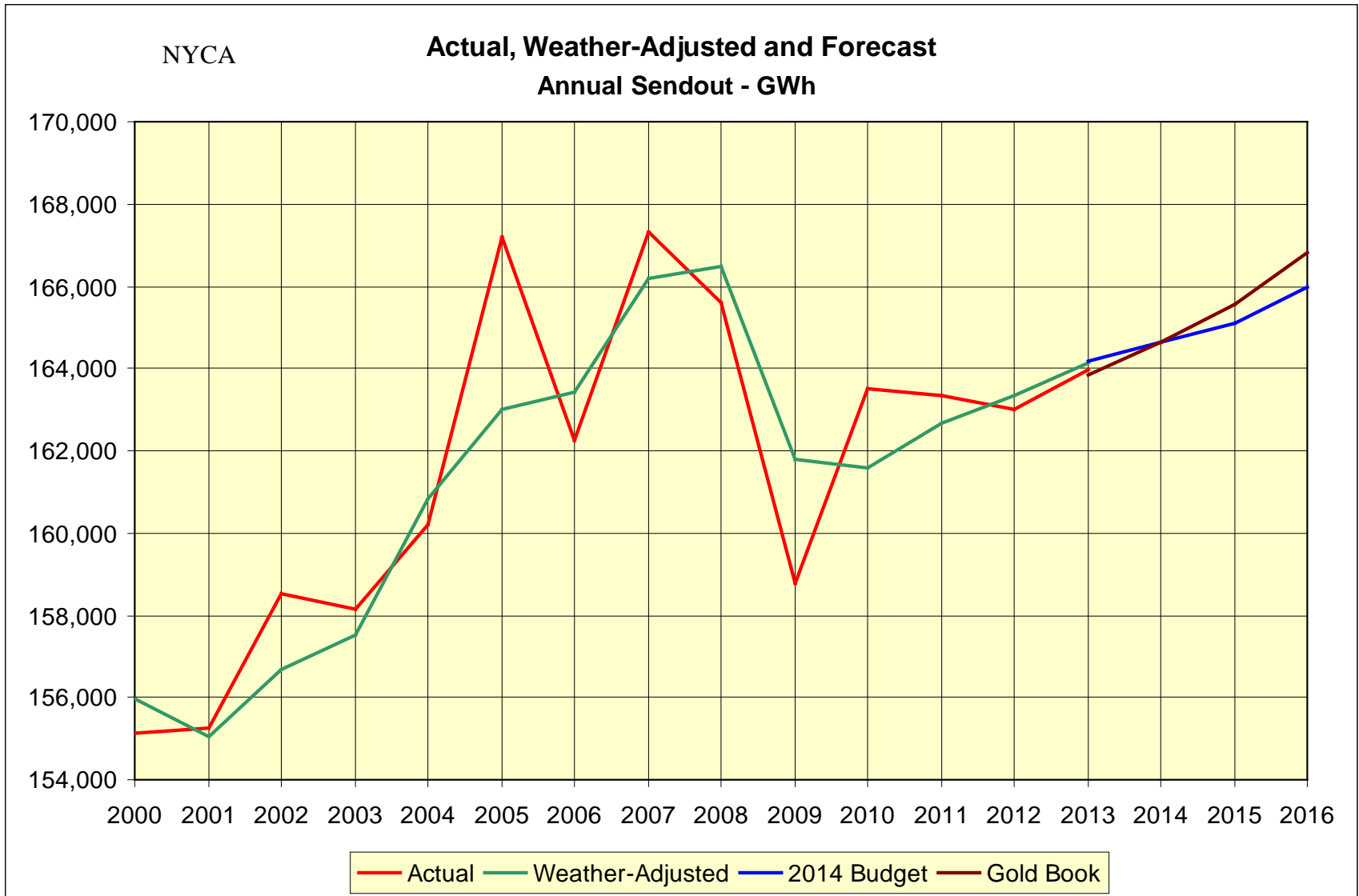
RS-1 Forecast Methodology

- ◆ **Net Energy** – Based on zonal econometric models, excluding transmission losses for LSEs & TOs.
 - **Energy Models:** *Used Moody's Analytics forecasts & reviewed current usage patterns. Budget forecast is same as 2013 Gold Book forecast for 2014, but lower in 2015 and 2016.*
 - **EEPS Impacts:** *The budget forecast includes the same energy efficiency impacts projected in the Gold Book forecast*
- ◆ **Exports**
 - *Annual levels determined by judgment & statistical analysis of recent history. Through July, 2013, actual is ahead of budget, due to cold February resulting in large exports to ISO-NE.*
- ◆ **Wheels**
 - *Annual levels determined by judgment & statistical analysis of recent history. Through July, 2013, actual is running very close to budget.*

Three Components of Forecast

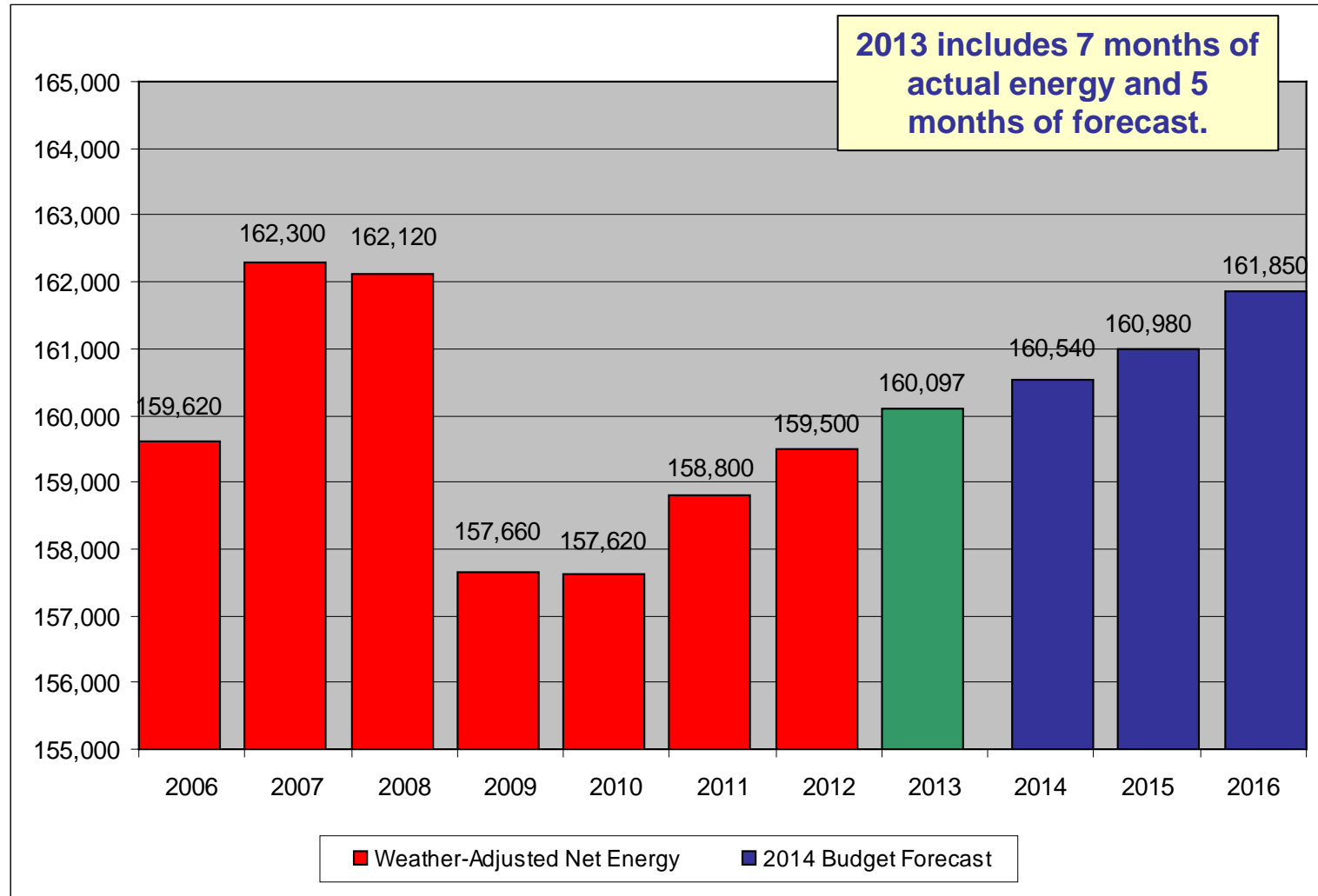
2014 RS-1 Forecast (GWh)



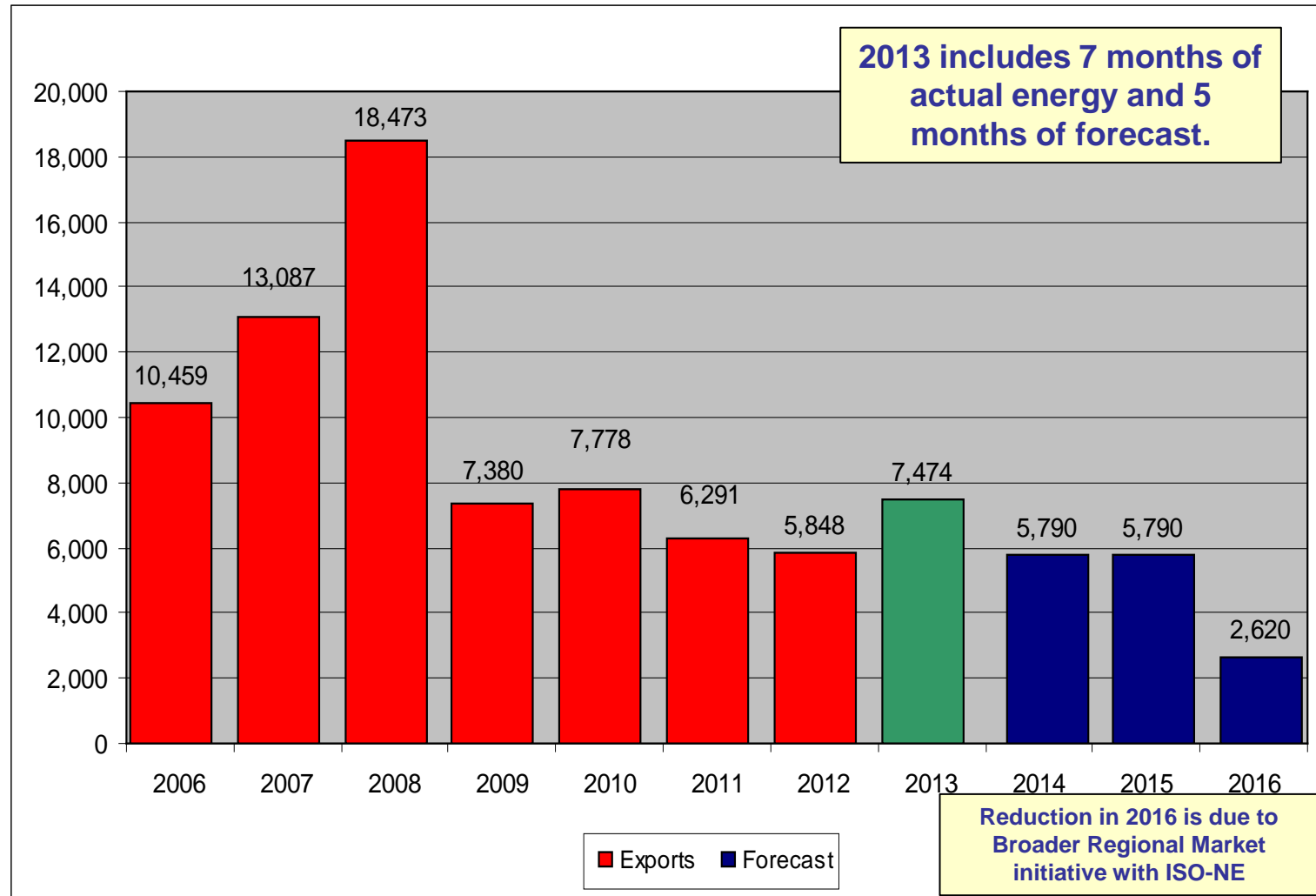


Note: Sendout includes bulk power system transmission losses; these are excluded from the net energy used in the RS-1 budget.

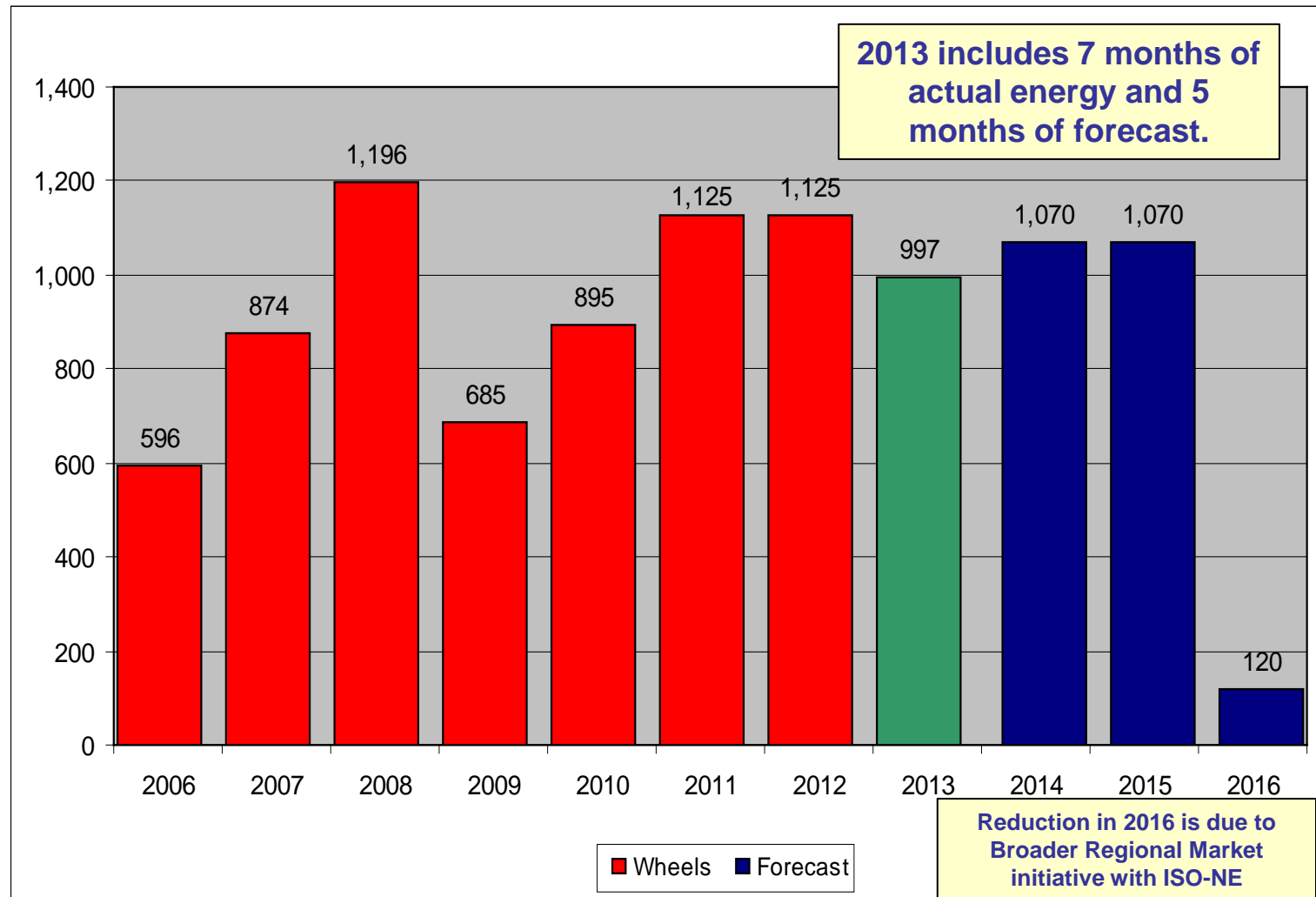
2013 RS-1 Net Energy Forecast - GWh



2013 Exports Forecast - GWh



2013 Wheels Forecast - GWh



RS-1 Budget Summary – GWh

2014-2016

Month	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
1	14,630	15,930	15,290	14,430	14,460	14,020	14,680	14,370	14,410	14,080
2	14,430	14,560	12,800	12,880	12,730	12,670	13,471	12,970	13,000	13,160
3	14,340	14,800	13,250	12,970	13,430	12,710	13,764	13,540	13,570	13,250
4	13,380	13,440	12,290	11,800	12,240	12,110	12,453	12,320	12,360	12,050
5	14,100	14,260	12,600	13,160	13,020	13,310	12,967	13,000	13,030	12,720
6	15,150	16,500	13,040	15,020	14,590	14,360	14,223	14,720	14,760	14,470
7	16,580	18,630	14,700	17,800	17,540	17,350	17,800	16,490	16,530	16,230
8	17,220	16,390	16,150	16,460	15,850	16,630	16,010	16,380	16,420	16,120
9	14,670	14,610	12,950	13,120	13,850	13,550	13,895	13,870	13,910	13,610
10	14,050	13,500	12,650	12,920	13,070	12,590	12,760	12,910	12,940	12,620
11	13,600	13,730	12,290	12,110	12,440	12,850	12,495	12,690	12,730	12,430
12	15,190	14,590	14,500	13,990	13,630	13,990	14,050	14,140	14,180	13,850
Annual	177,340	180,940	162,510	166,660	166,850	166,140	168,568	167,400	167,840	164,590

2013 figures for August on are estimated, based on actual results through July.

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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