



Office Space Analysis

Texas Regional Entity
And Independent Market Monitor

Finance & Audit Committee Meeting
May 20, 2008

Texas RE Work Space Options

Staffing Demand	TRE	IMM	Total
2008	22	+ 5	= 27
2011	40	+ 5	= 45

Note: This staffing demand is used for space planning purposes only and is not necessarily indicative of expected budget staffing request.

	Existing	Option A *	Option B*	Option C	New Space
<u>Individual Workspace</u>					
Offices (Private)	8	6	6	7	15
Cubicles					
- offices with 2 staff	-	4	-	2	-
- standard cubicles	24	28	28	24	34
Tabletops	-	8	11	17	-
Total workspaces	32	46	45	50	49
<u>Met Center Meeting Space</u>					
Met 161	√	X	√	X	√
Met 168	√	X	√	X	√
TRE Situational Room	X	√	X	√	√
TRE Private Conf Room	X	X	X	X	√
<u>Financial Impacts (Annual)</u>					
TRE Rent/Comm/Fac.	\$120	\$150	\$120	\$150	\$575
ERCOT ISO	-	\$550	-	\$550	\$120
External Costs	-	\$550	-	\$550	\$575

* Includes IMM personnel compression

√ – Available for general purpose use

X – Insufficient conference room space available

Texas RE Work Space Options

Explanation of Options

- A.**
 - Convert conference rooms 161 and 168 to workspace
 - Convert executive offices to accommodate 2 cubicles each
 - Tabletops for 8 staff
 - Minimal conference/situational awareness space on site
- B.**
 - Reconfigure TRE/IMM space
 - Significant compression of Texas RE personnel
 - Remove two offices
 - Add 11 tabletop work spaces
 - Add 4 cubicles
- C.**
 - No impact to IMM personnel
 - Extreme compression of Texas RE personnel
 - Loss of conference rooms 161 and 168
- D.**
 - Lease new space for the TRE and IMM staff
 - Meets TRE/IMM requirements
 - Frees up 32 seats at MET for ERCOT staff