

ERCOT FTE Impacts From Approved Revision Requests

Updated: 3/8/2013

The following documents additional ERCOT staff required to support ongoing ERCOT operations activities resulting from Revision Requests.

Board Approved Revision Requests

Board Approval	Revision Request	Revision Description	ERCOT Department	Incremental Labor Impact of Change (in FTEs)	Net ERCOT Impact Additional FTEs Required	Target / Actual Project Go-Live	Budget Year That Includes Incremental FTE
6/19/2012	NPRR260	Providing Access to MIS Secure Area to MIS Registered Users	Enterprise Information Mgmt	1.0	1	2012	2014
6/19/2012	NPRR463	CRR Auction Structure Enhancements	Congestion Revenue Rights	0.7	1	2013	2014
7/17/2012	NPRR438	Additional Minimum Counter-Party Qualification Requirements	Credit	1.0	1	2013	TBD
11/13/2012	NPRR465	Transmission Planning Analysis to Minimize the Need for RMR Units	Operations Analysis	0.5	0	2012	n/a
11/13/2012	NPRR485	Clarification of Fuel Adder Provisions	Settlements & Billing	0.6	1	2014	2014
Board Approved Revision Requests				3.8	4		

Revision Requests In-Flight at Board and/or TAC

Status	Revision Request	Revision Description	ERCOT Department	Incremental Labor Impact of Change (in FTEs)	Net ERCOT Impact Additional FTEs Required	Target / Actual Project Go-Live	Budget Year That Includes Incremental FTE
Pending 3/19/13 Board	NOGRR101	Market Transparency for DC Tie Outage Information	Operations Engineering	0.1	0	TBD	TBD
Pending 3/19/13 Board	NPRR484	Revisions to Congestion Revenue Rights Credit Calculations and	Credit	0.6	1	2014	TBD
Pending 3/19/13 Board	NPRR487	QSGR Dispatch Adjustment	Settlements & Billing	0.1	0	TBD	TBD
Pending 5/21/13 Board	PGRR025	Addition of Criteria for Autotransformer Unavailability	Transmission Planning	0.2	0	TBD	TBD
In-Flight Revision Requests				1.0	1		

Total Potential FTE Impact from Revision Requests at TAC and Board				4.8	5		
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