

ERCOT FTE Impacts From Approved Revision Requests

Updated: 7/1/2013

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
3/19/2013	NOGRR101	Market Transparency for DC Tie Outage Information	Operations Engineering	0.1	0	2013	n/a
3/19/2013	NPRR484	Revisions to Congestion Revenue Rights Credit Calculations and Payments	Credit	0.6	1	2014	TBD
3/19/2013	NPRR487	QSGR Dispatch Adjustment	Settlements & Billing	0.1	0	2014	n/a
5/21/2013	NPRR514	Seasonal Generation Resource	Operations Analysis	0.5	0	2013	n/a
5/21/2013	PGRR025	Addition of Criteria for Autotransformer Unavailability	Transmission Planning	0.2	0	2013	n/a
Board Approved Revision Requests				5.3	5		

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 7/16/13 Board	NPRR491	Updated Demand Response Information for ERCOT	Demand Integration	0.1	0	TBD	n/a
Pending 7/16/13 Board	NPRR526	Frequency of Audit on ERCOT Model	Network Modeling; Internal Audit; & CRR	-0.25	0	TBD	n/a
In-Flight Revision Requests				-0.15	0		

Total Potential FTE Impact from Revision Requests at TAC and Board				5.15	5		
---	--	--	--	-------------	----------	--	--