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# ERCOT Monthly Operational Overview (**June 2014**)

ERCOT Public  
July 15, 2014

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# **Grid Operations & Planning**

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# Summary – June 2014

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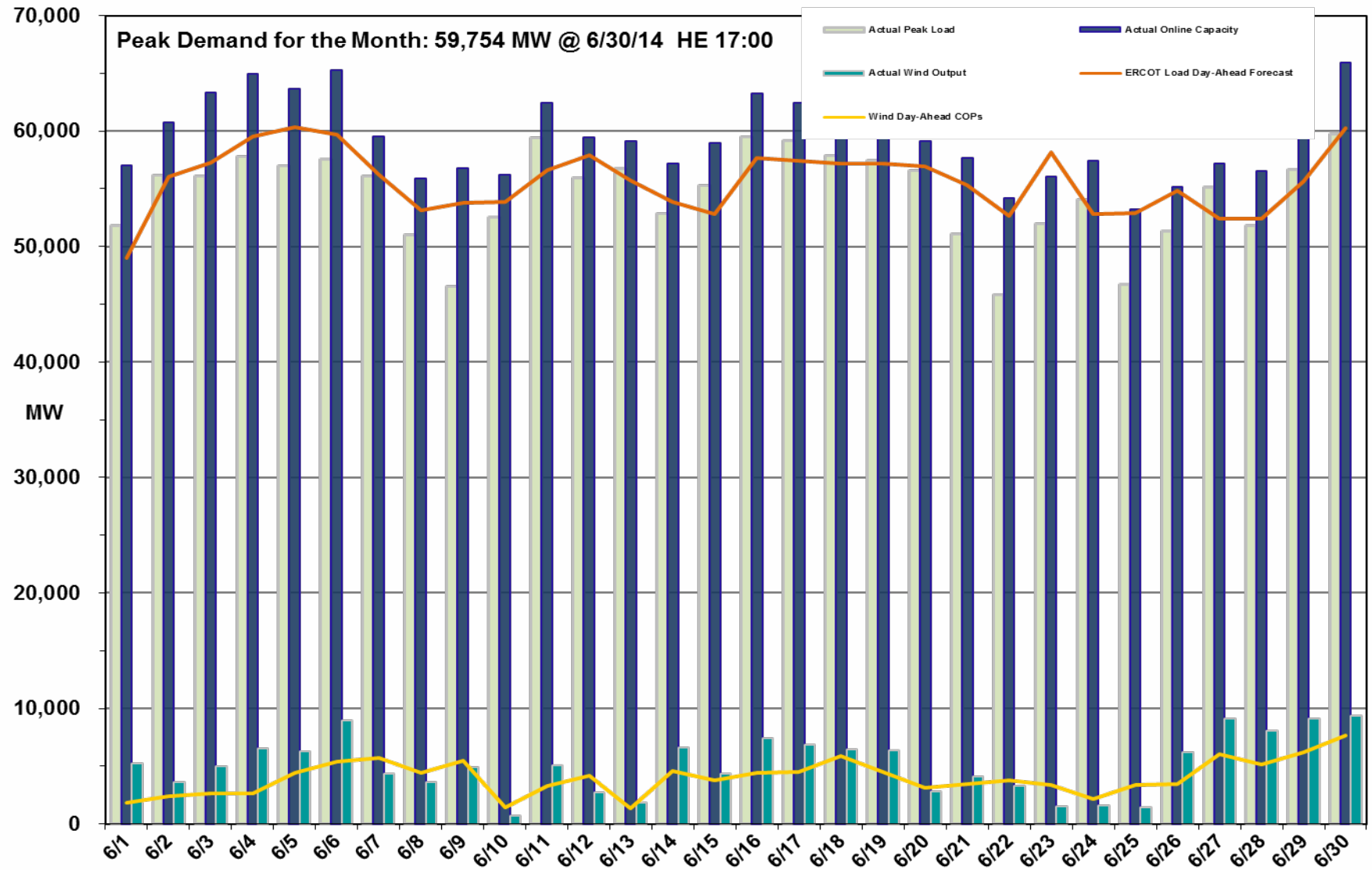
## Operations

- The peak demand of 59,754 MW on June 30<sup>th</sup> was less than the mid-term forecast peak of 60,253 MW as well as the June 2013 actual peak demand of 64,418 MW. The instantaneous load on June 30<sup>th</sup> was 59,870 MW.
- Day-ahead load forecast error for June was 3.56%
- ERCOT issued 2 notifications
  - A single advisory for GMD at level K7.
  - A single transmission watch for congestion.

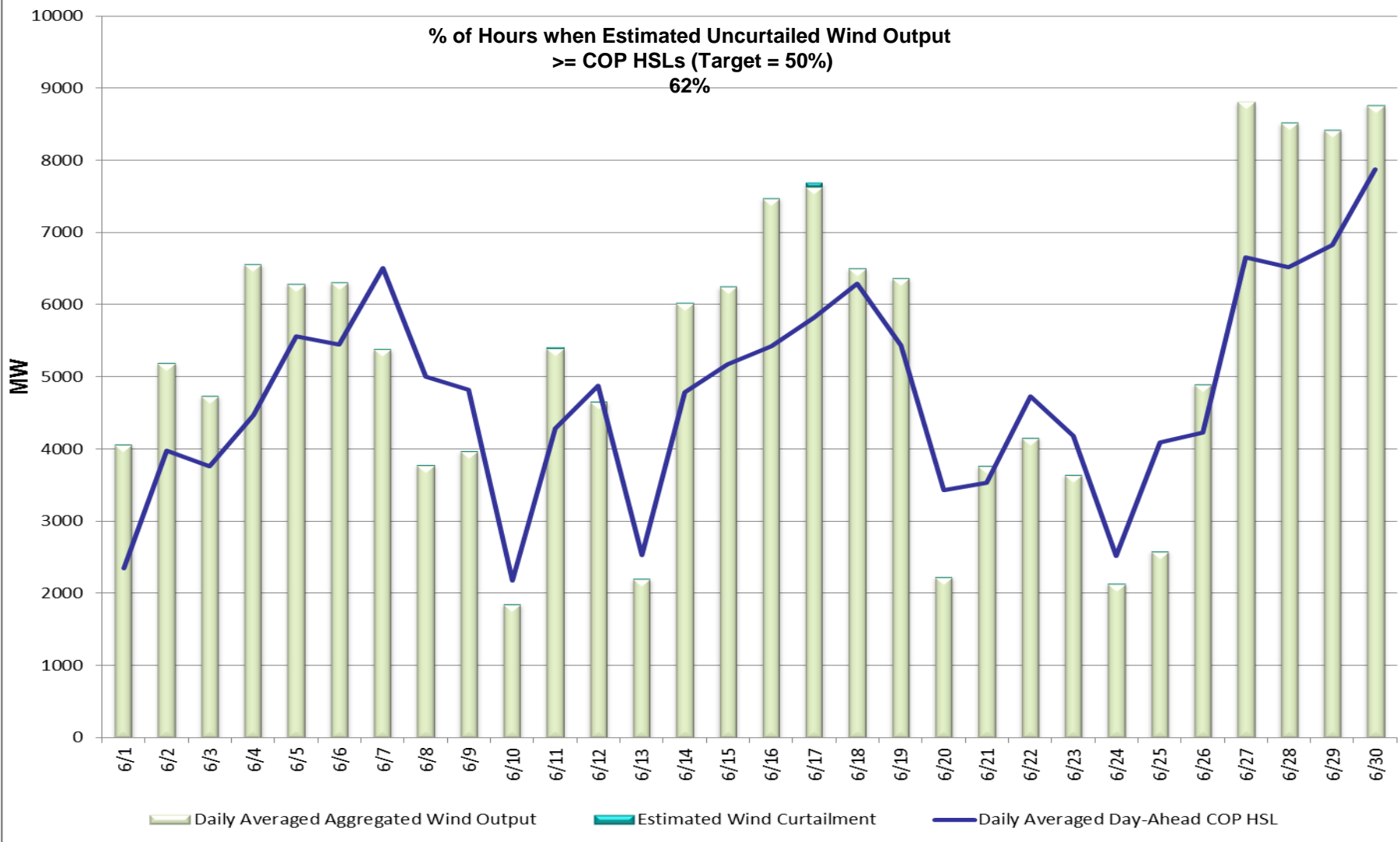
## Planning Activities

- 230 active generation interconnection requests totaling over 60,400 MW, including 25,400 MW of wind generation as of June 30, 2014. Three fewer requests and 700 more MW from May 31, 2014.
- 11,575 MW wind capacity in commercial operations on June 30, 2014.

# Daily Peak Demand: Hourly Average Actual vs. Forecast, Wind Day-Ahead COPs & On-line Capacity at Peak – June 2014

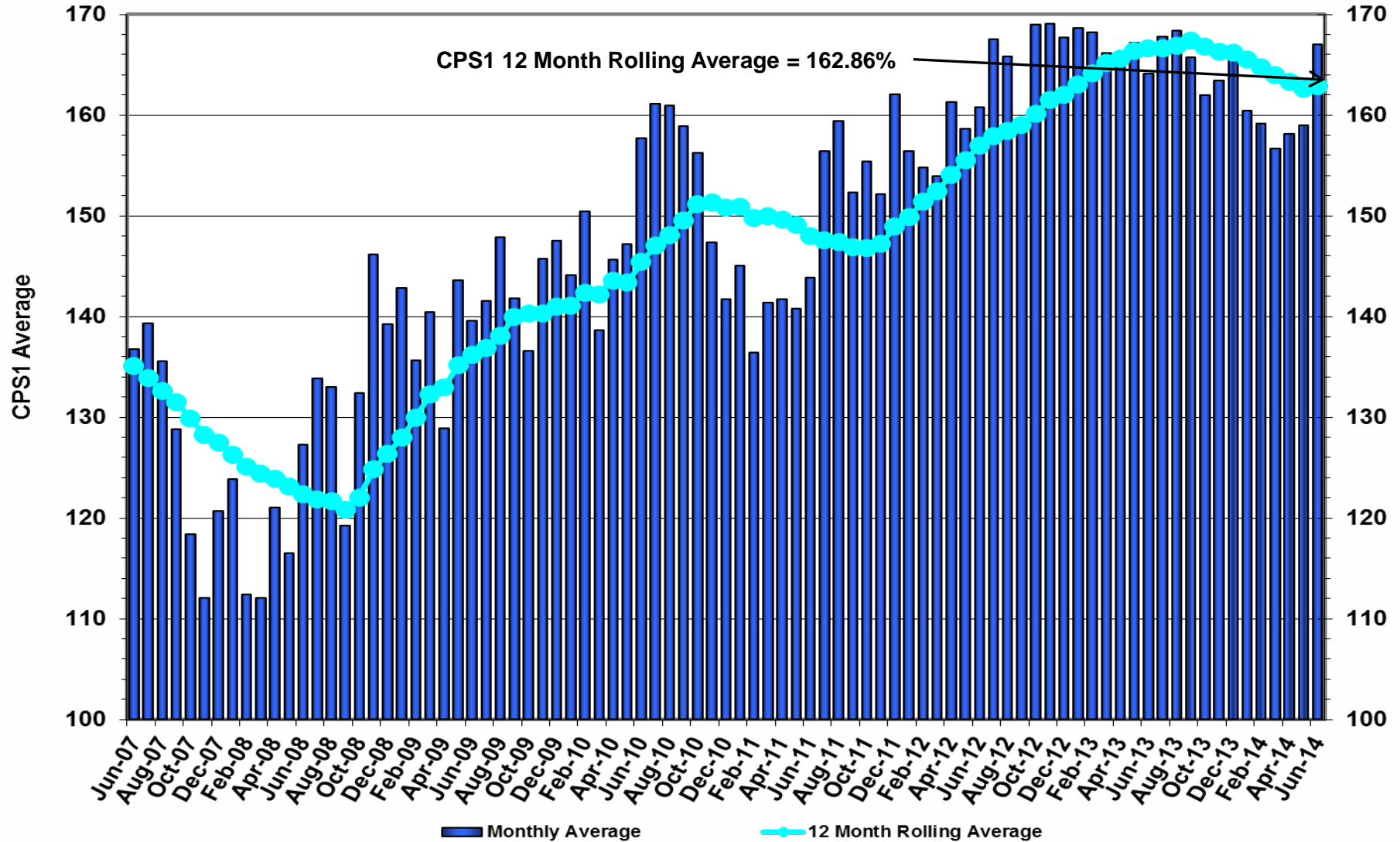


# Actual Wind Output plus Curtailments vs. Wind Day-Ahead COPs for All Hours – June 2014

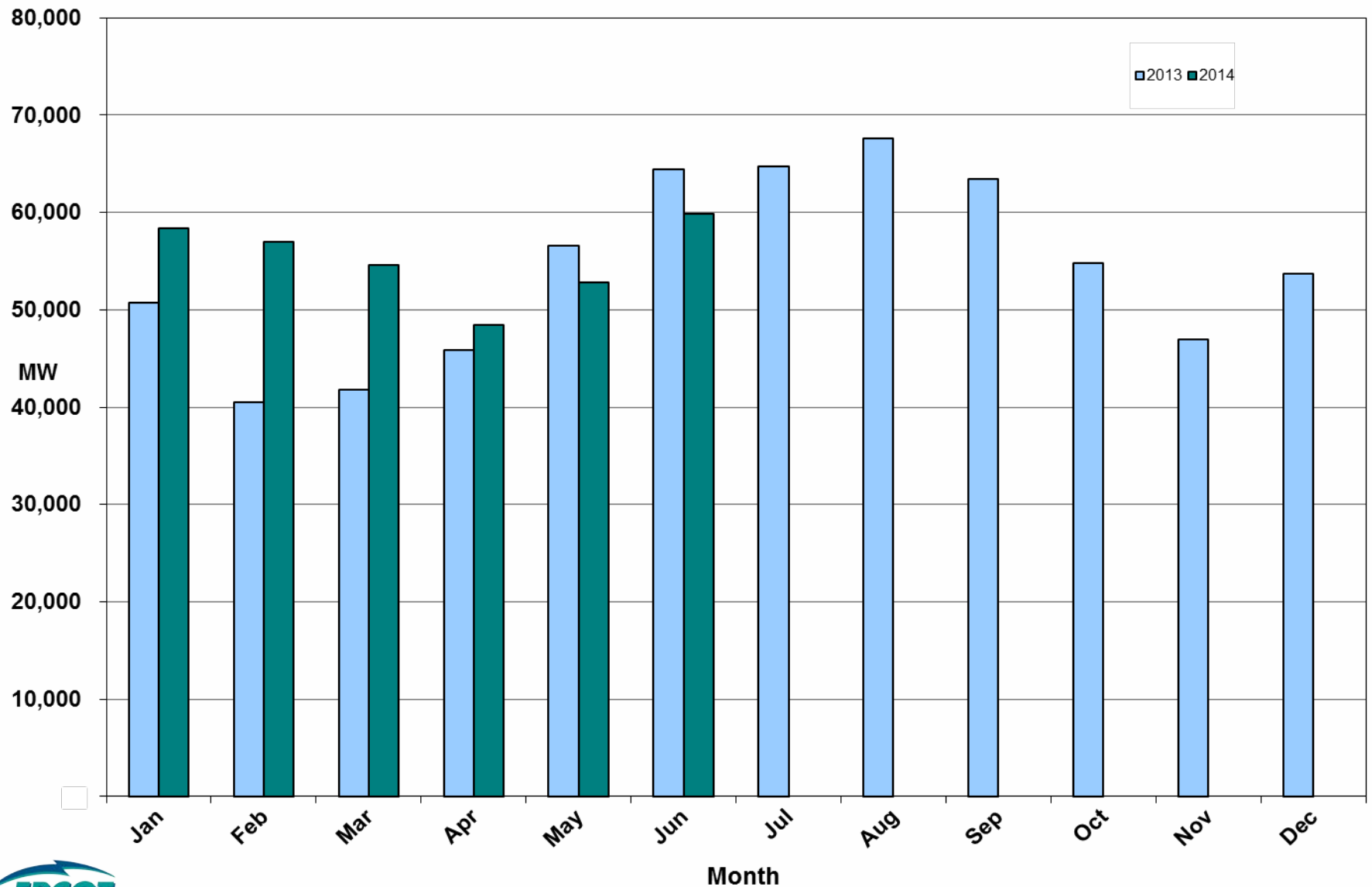


**Note: QSEs must use the AWST 50% probability of exceedance forecast as the HSL in their COPs**

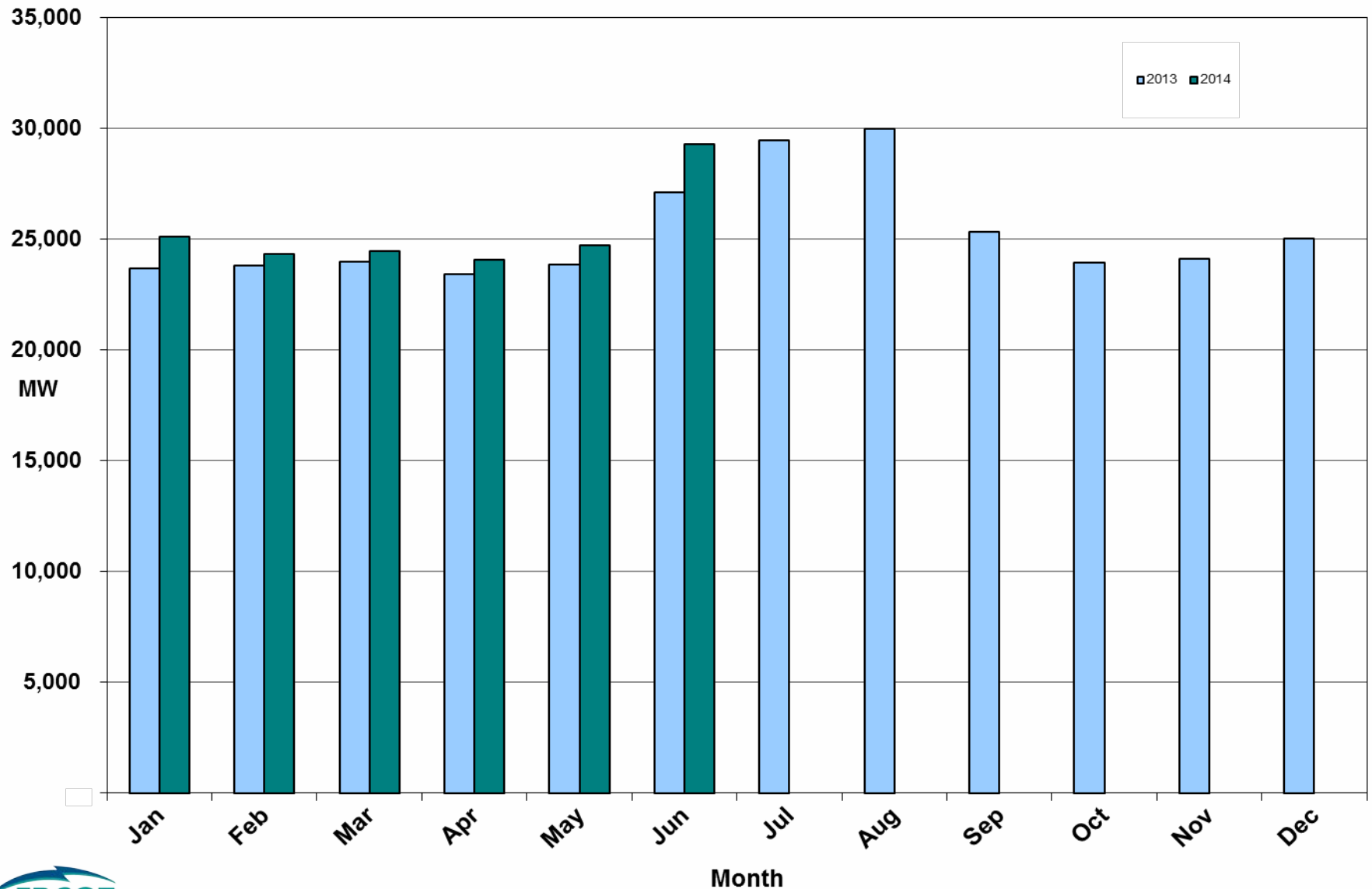
# ERCOT's CPS1 Monthly Performance – June 2014



# Monthly Peak Actual Demand – June 2014



# Monthly Minimum Actual Demand – June 2014



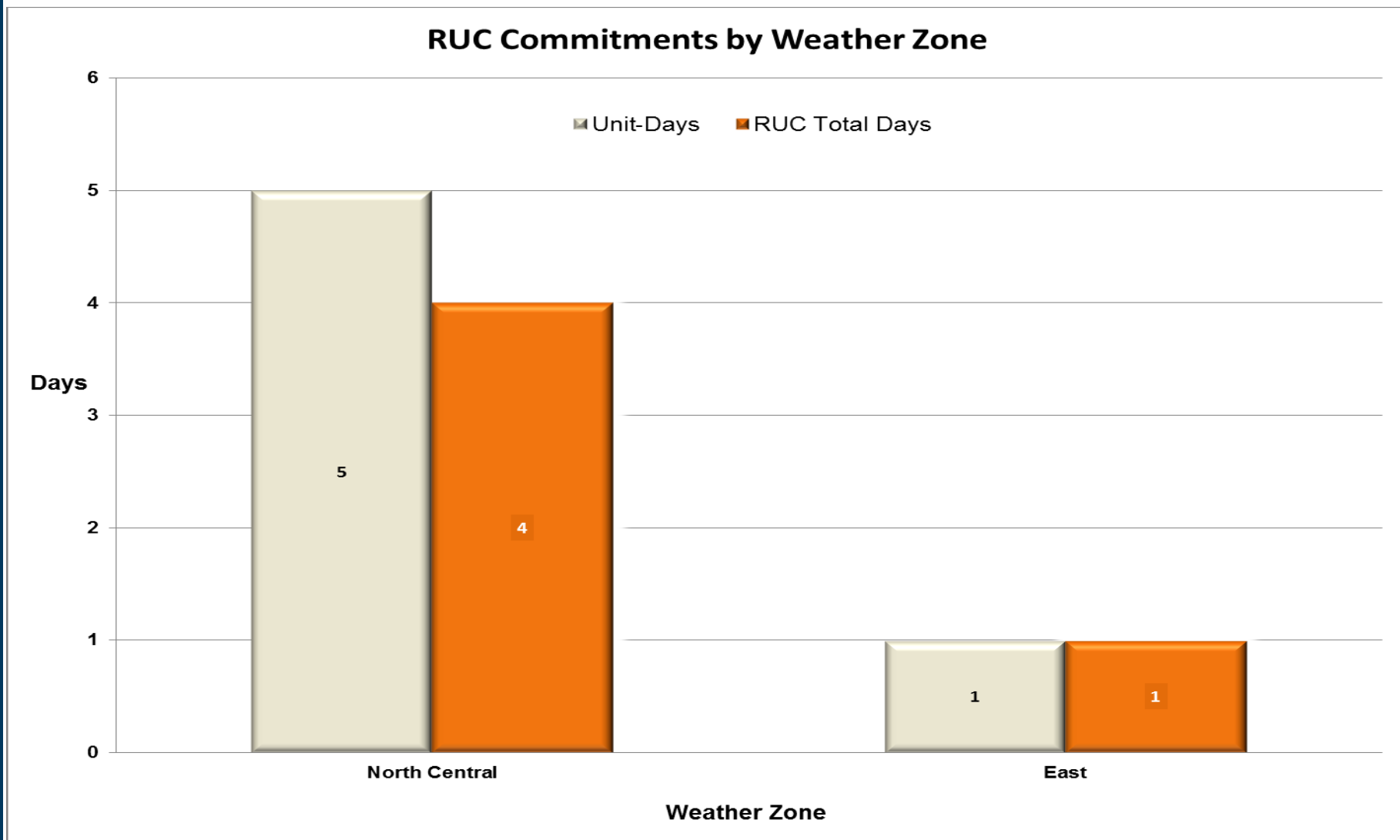


# Day-Ahead Load Forecast Performance – June 2014

**Mean Absolute Percent Error (MAPE) for ERCOT Mid-Term Load Forecast (MTLF)  
Run at 14:00 Day Ahead**

	<b>2011 MAPE</b>	<b>2012 MAPE</b>	<b>2013 MAPE</b>	<b>2014 MAPE</b>	<b>June 2014 MAPE</b>	
<b>Average Annual MAPE</b>	2.83	3.02	2.86	3.20	3.56	
<b>Lowest Monthly MAPE</b>	1.63	2.51	2.07	2.38	<b>Lowest Daily MAPE</b>	0.77 Jun – 20
<b>Highest Monthly MAPE</b>	3.55	3.49	3.50	3.70	<b>Highest Daily MAPE</b>	11.41 Jun – 25

## Reliability Unit Commitment (RUC) Capacity by Weather Zone - June 2014



# Generic Transmission Limits (GTLs) – June 2014

GTLs	Jun 13 Days GTLs	Apr 14 Days GTLs	May 14 Days GTLs	Jun 14 Days GTLs	Last 12 Months Total Days (Jul13 – Jun14)
North – Houston	0	0	0	0	0
West – North	4	1	0	0	12
Valley Import	0	0	0	0	7
SOP110	0	9	0	0	10

**GTL:** A transmission flow limit more constraining than a Transmission Element's normal limit established to constrain flow between geographic areas of the ERCOT Transmission System that is used to enforce stability and voltage constraints that cannot be modeled directly in ERCOT's transmission security analysis applications.

**Note:** This table lists how many times a constraint has been activated to avoid exceeding a GTL limit, it does not imply an exceedance of the GTL occurred.

# Advisories and Watches - June 2014

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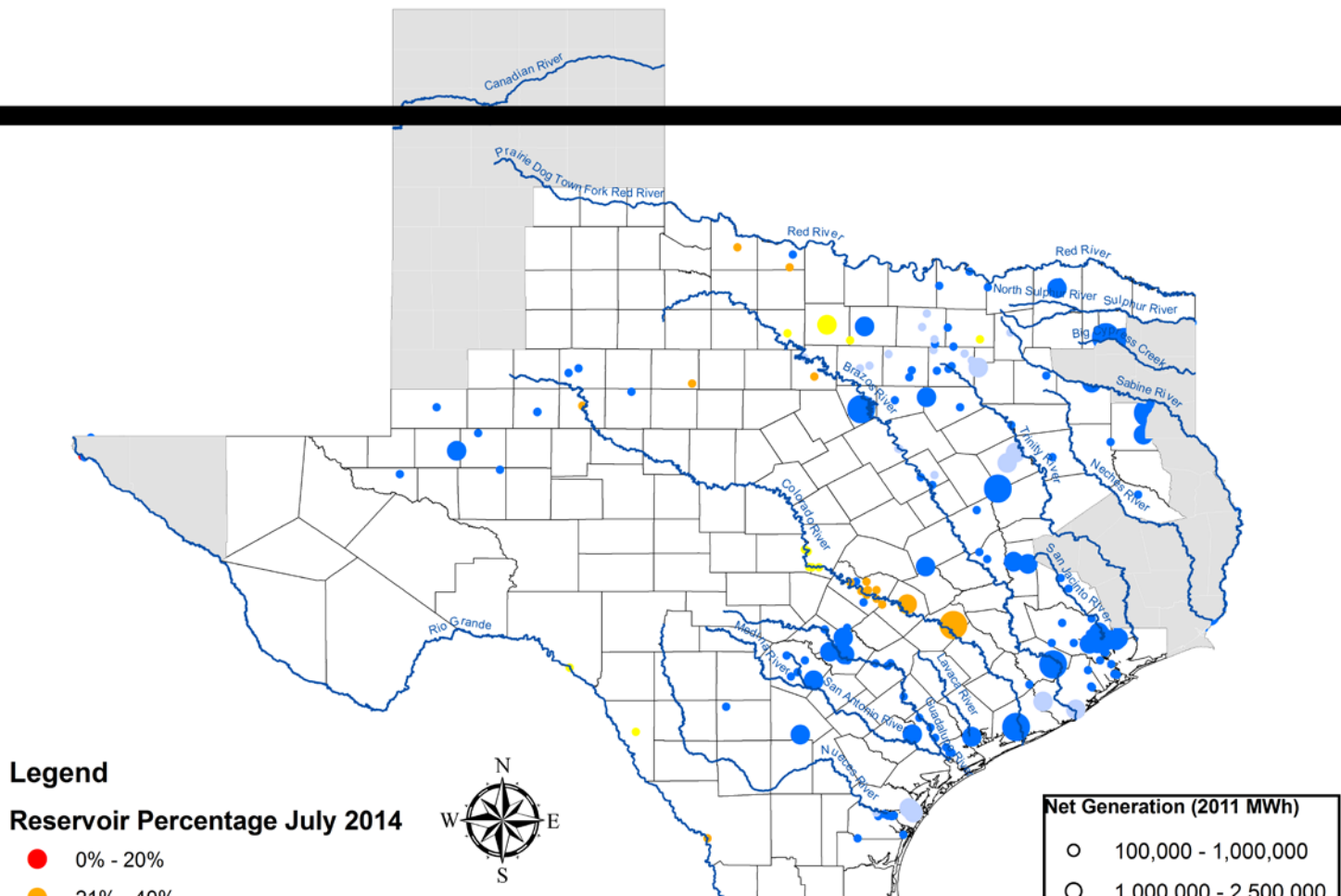
- Advisories issued for GMD at level K7
  - Issued once on 6/8
- Watches issued due to congestion
  - Issued once on 6/12

# Significant Events – June 2014

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- No significant events to report

# Lake Levels Update – July 1, 2014

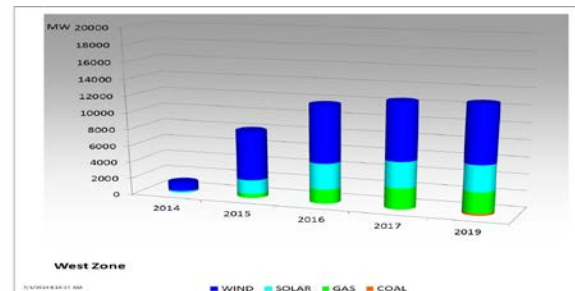


# Planning Summary – June 2014

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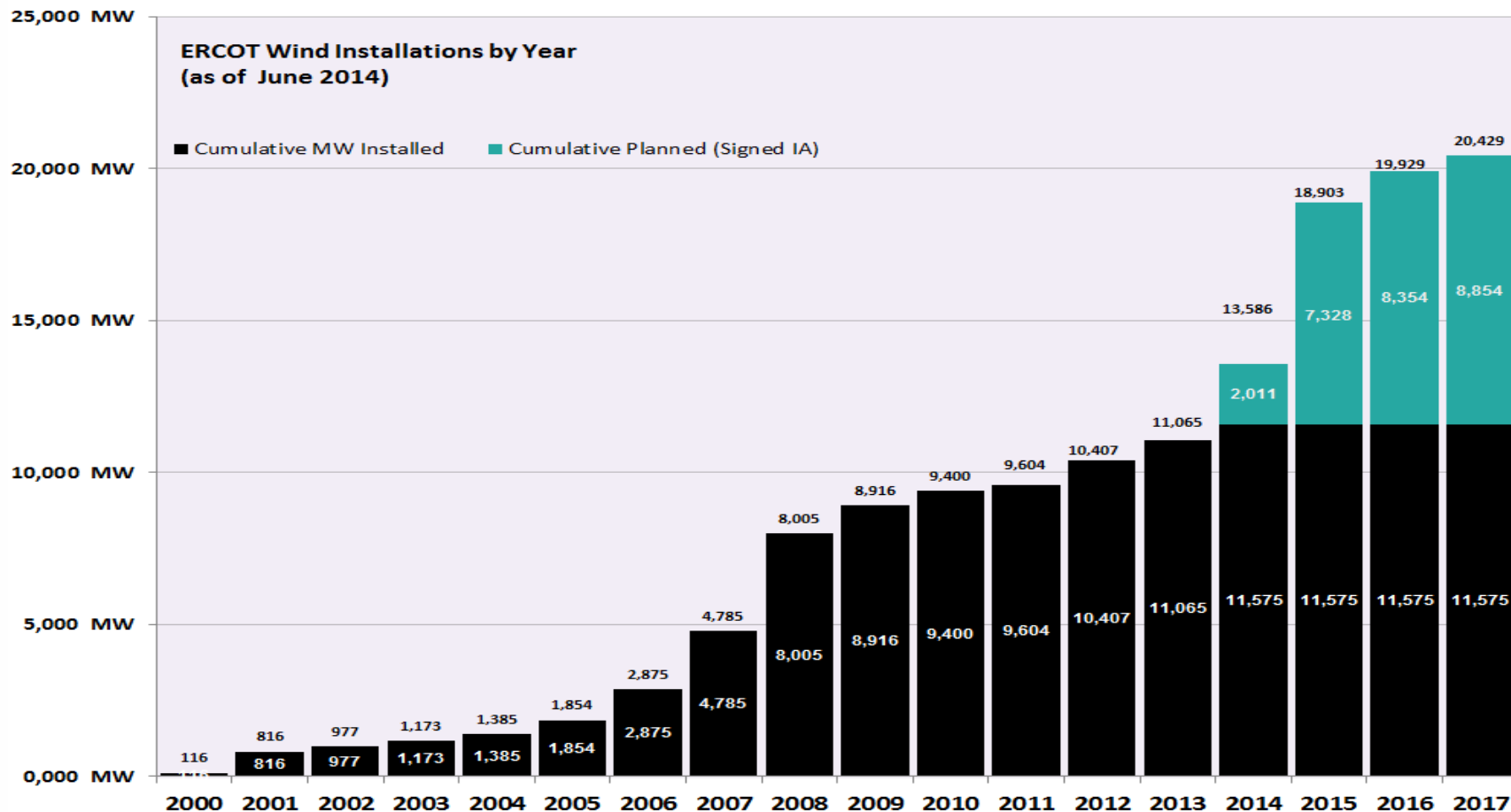
- ERCOT is currently tracking 230 active generation interconnection requests totaling over 60,400 MW. This includes over 25,400 MW of wind generation.
- ERCOT is currently reviewing proposed transmission improvements with a total cost of \$490.4 Million.
- Transmission Projects endorsed in 2014 total \$691.1 Million.
- All projects (in engineering, routing, licensing and construction) total approximately \$4.98 Billion.
- Transmission Projects energized in 2014 total about \$438.2 Million.

# Cumulative Installed MW Capacity of Interconnection Requests by Zone – June 2014





# Wind Generation – June 2014



The data presented here is based upon the latest registration data provided to ERCOT by the resource owners and can change without notice. Any capacity changes will be reflected in current and subsequent years' totals. Scheduling delays will also be reflected in the planned projects as that information is received.

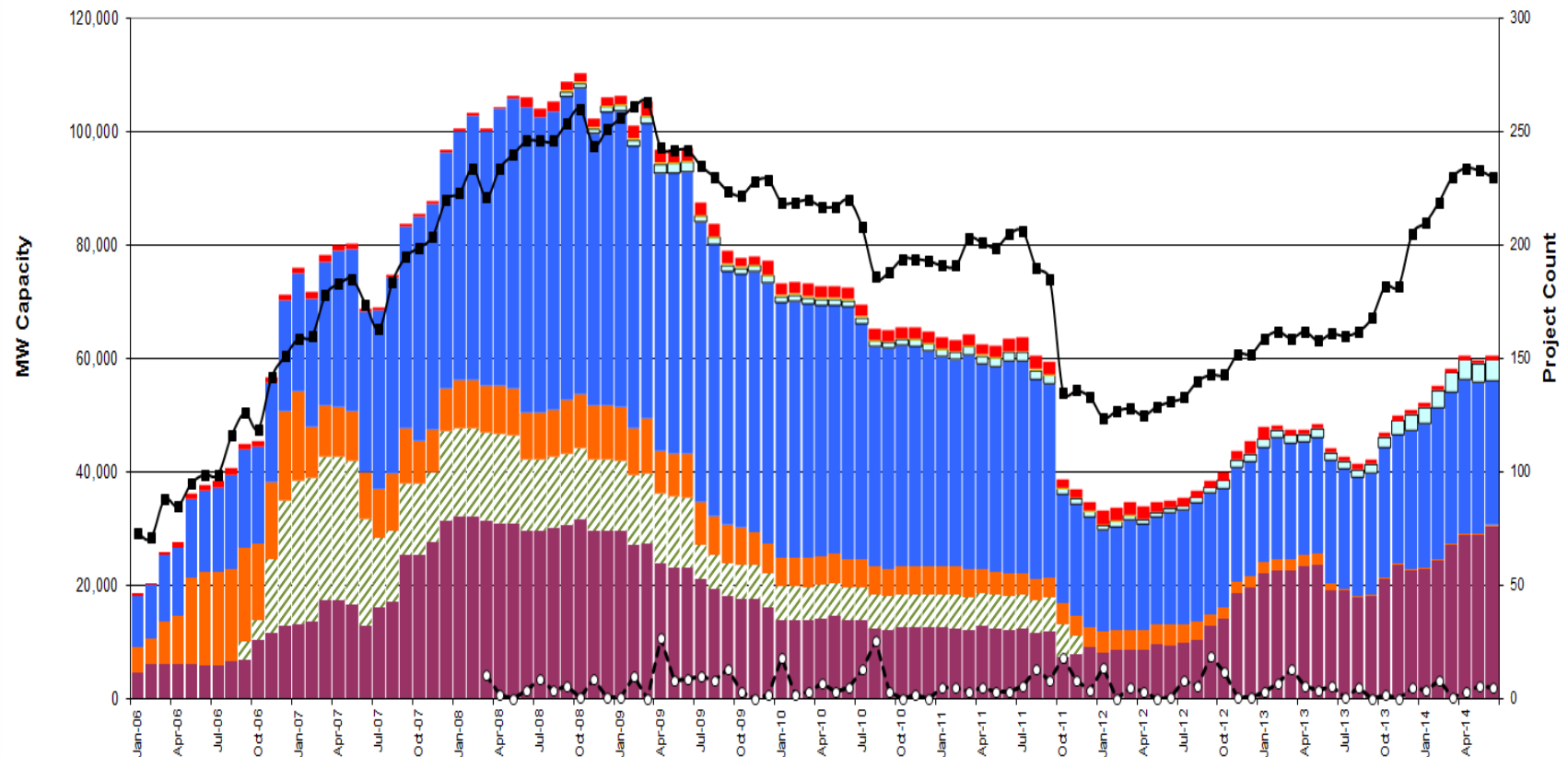
This chart reflects planned units in the calendar year of submission rather than installations by peak of year shown.

# Generation Interconnection Activity by Fuel – June 2014

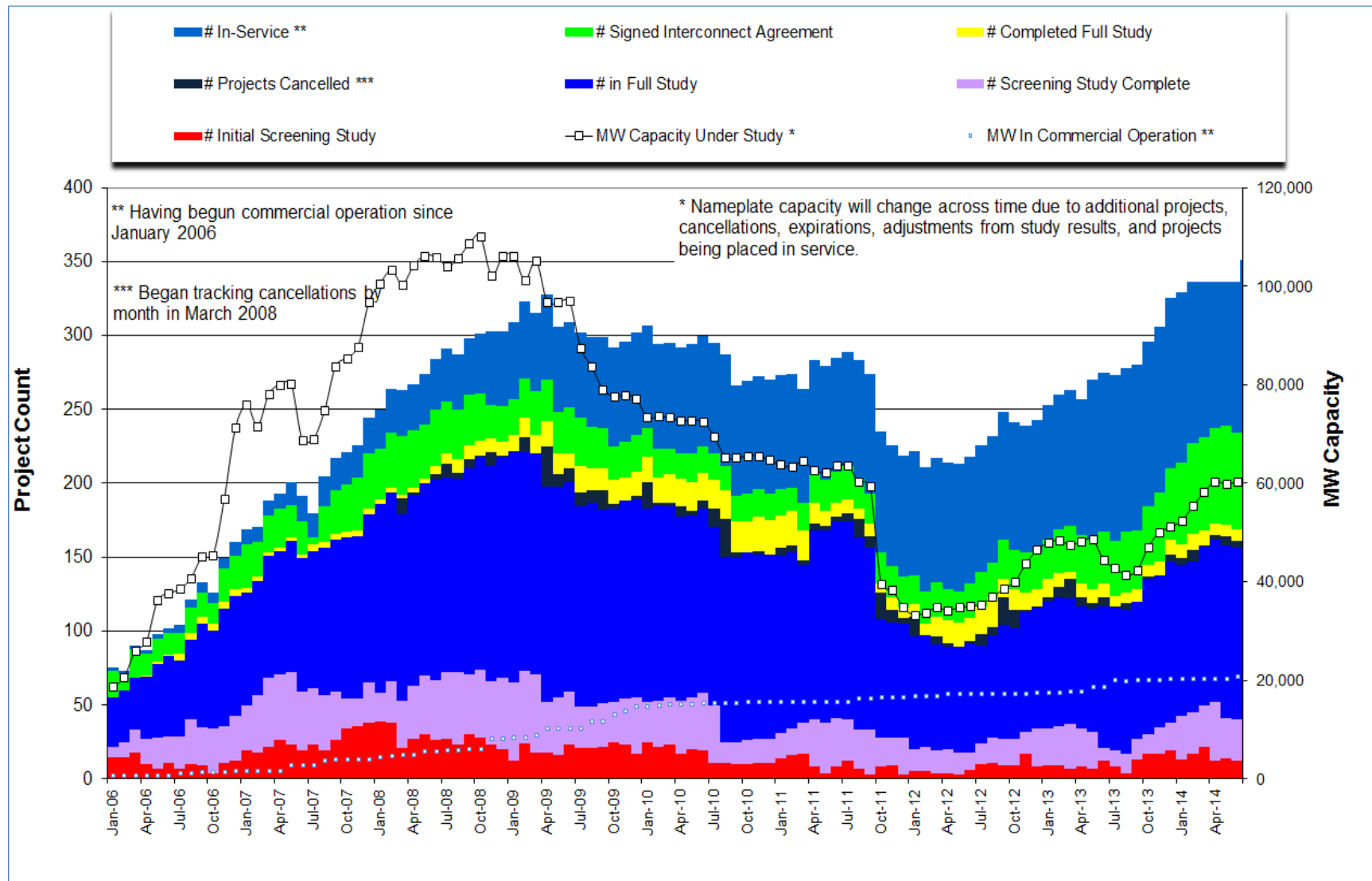
■ MW Natural Gas     ▨ MW Nuclear     ■ MW Coal     ■ MW Wind     ■ MW Solar \*  
■ MW Biomass \*     ■ MW Other     —■— Total # of Projects     -○- # of Cancelled Projects

\*Prior to September 2008, Category "Other" included "Solar" and "Biomass"

Projects in all phases of interconnection study are reflected in this graph  
Project cancellation tracking by month began in March 2008



# Generation Interconnection Activity by Project Phase – June 2014

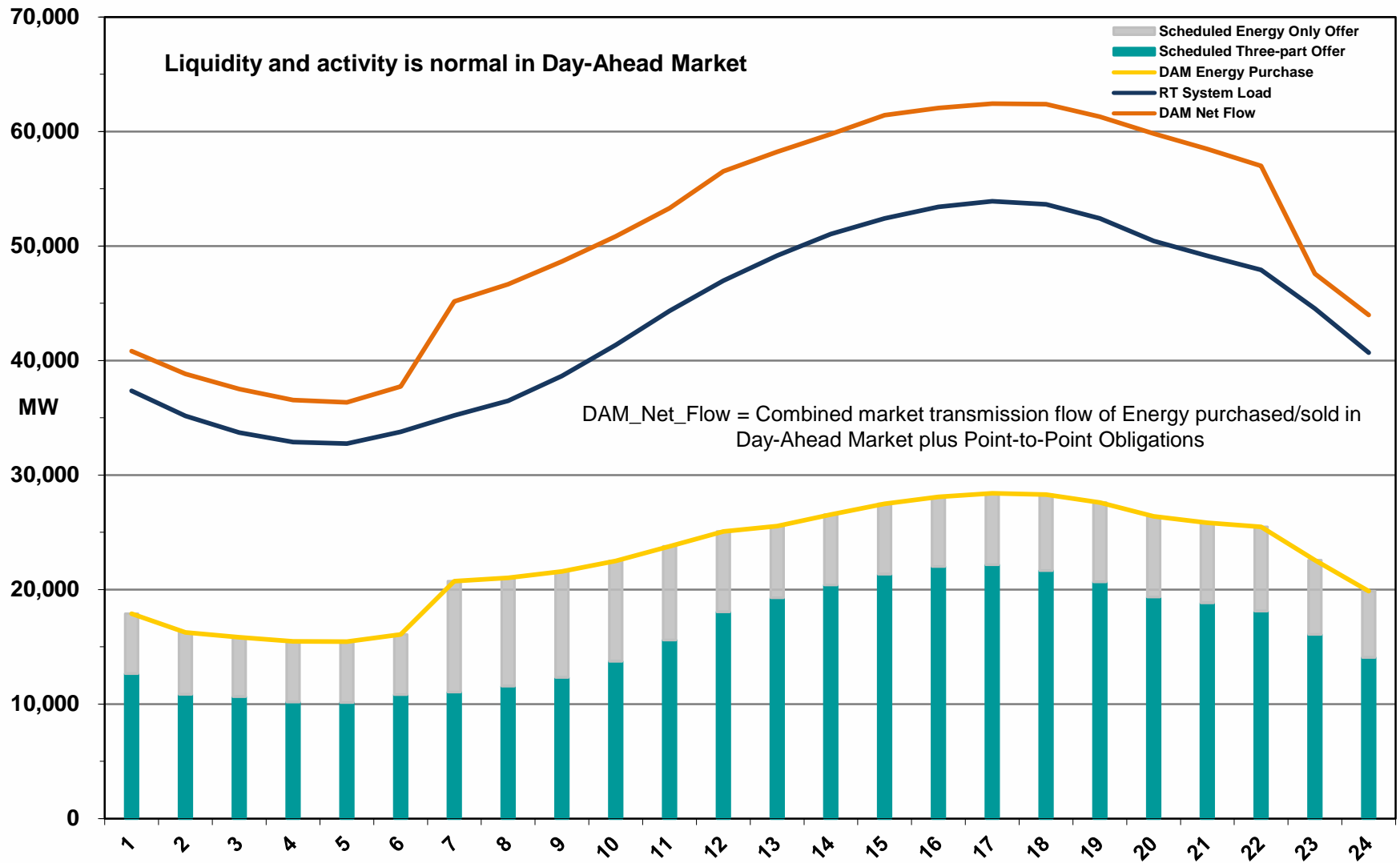


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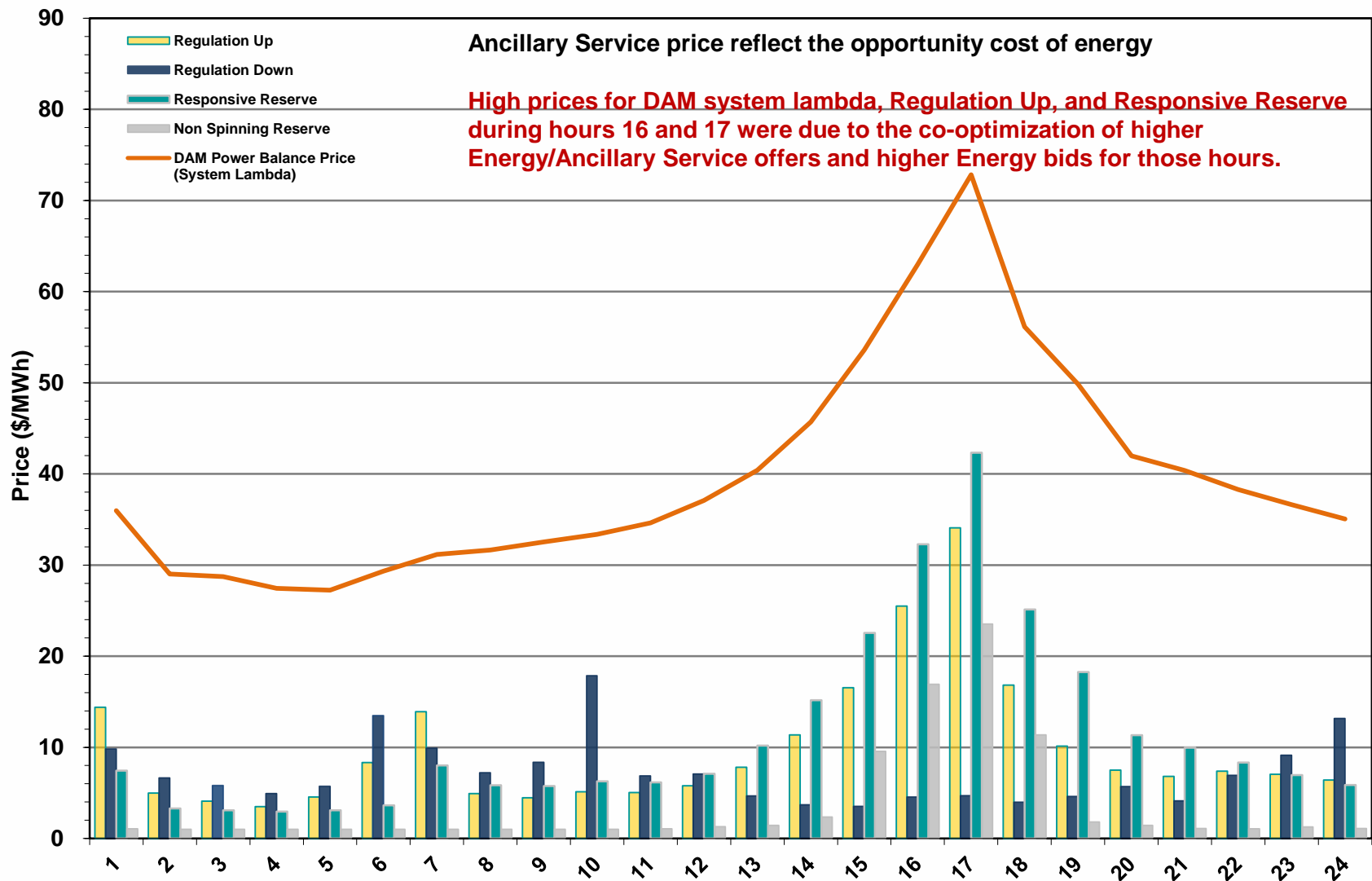
# **Market Operations**

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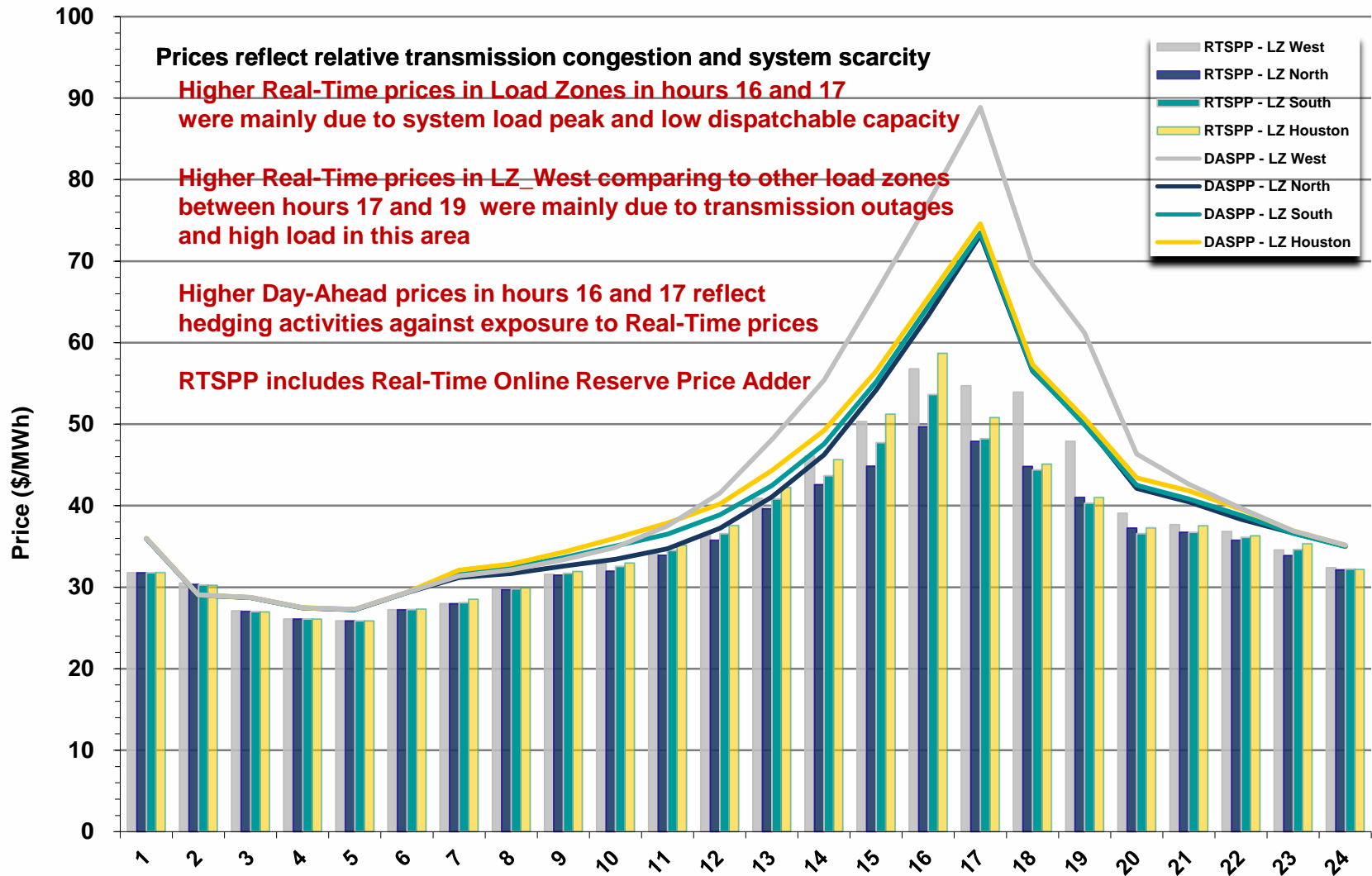
# Day-Ahead Schedule (Hourly Average) – June 2014



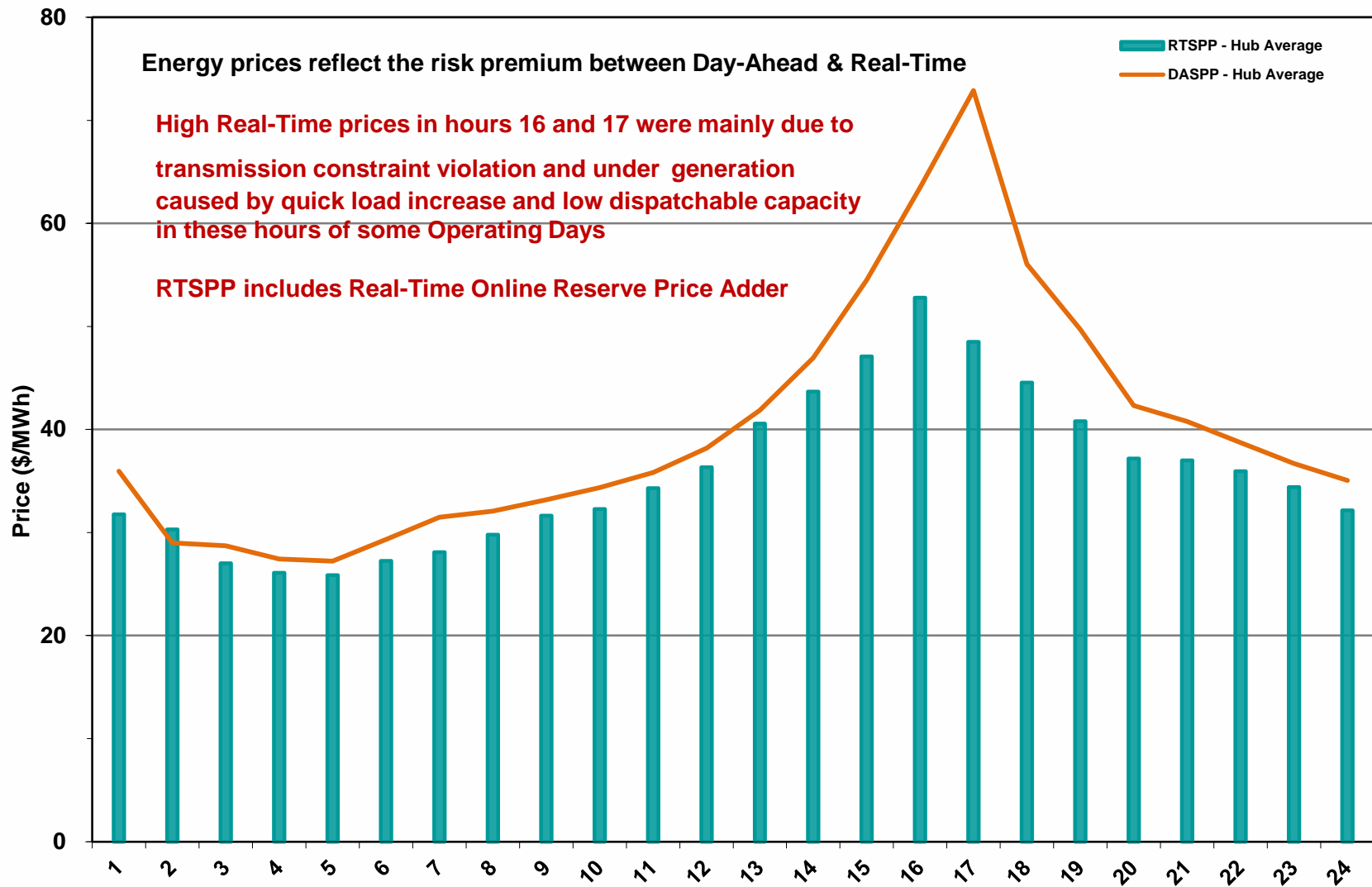
# Day-Ahead Electricity And Ancillary Service Hourly Average Prices – June 2014



# Day-Ahead Vs Real-Time Load Zone SPP (Hourly Average) – June 2014

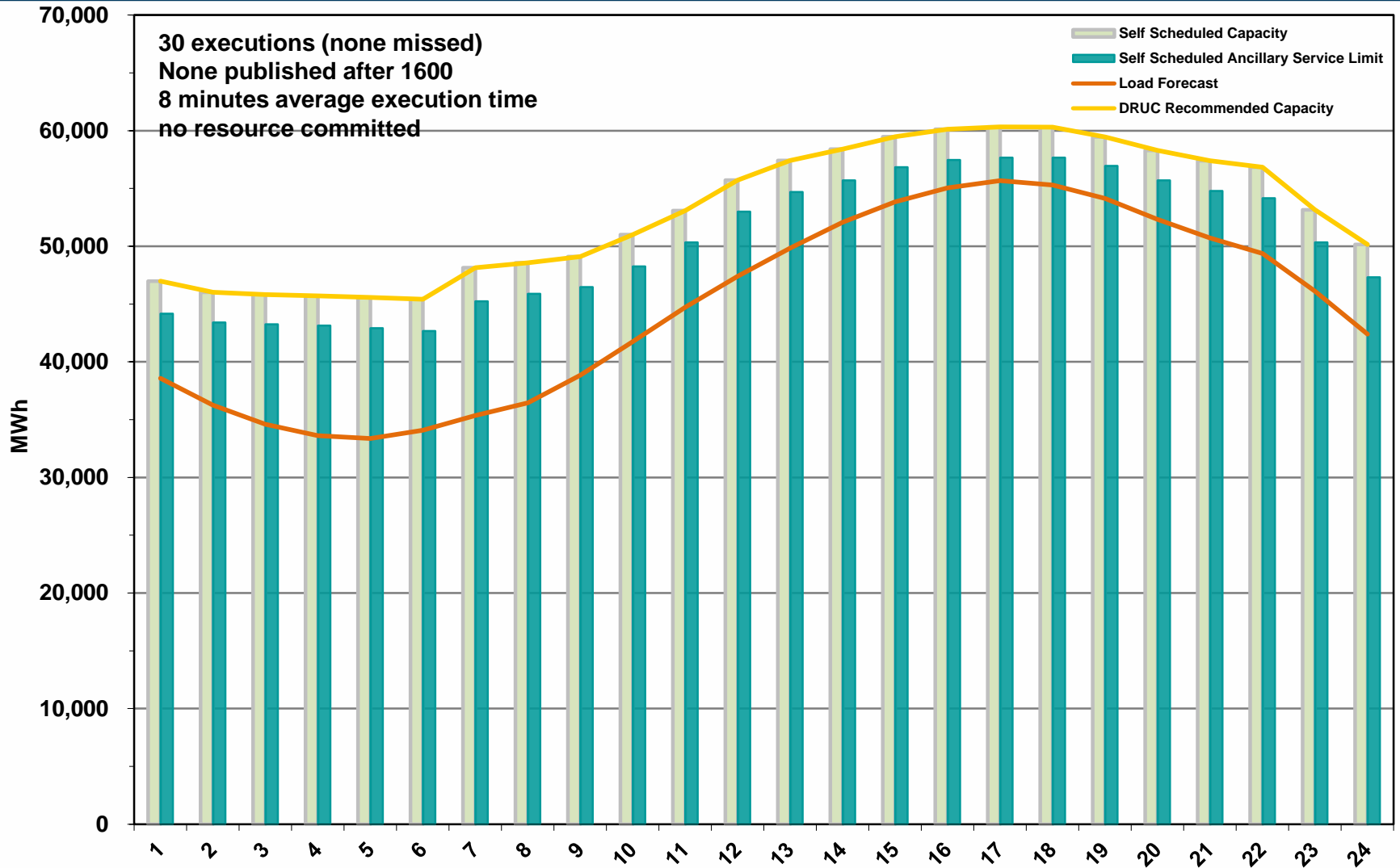


# Day-Ahead Vs Real-Time Hub Average SPP (Hourly Average) – June 2014

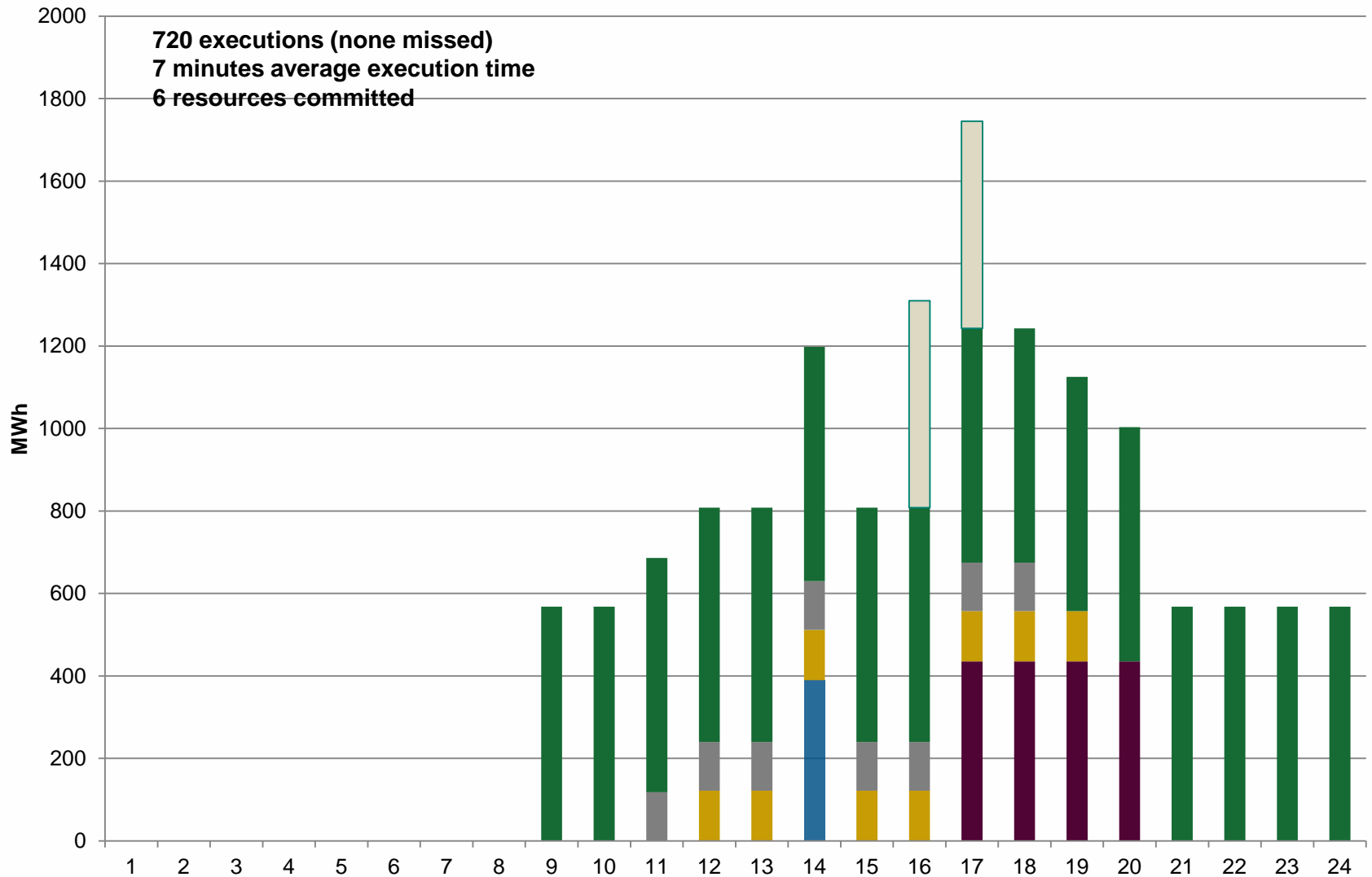




# DRUC Monthly Summary (Hourly Average) – June 2014



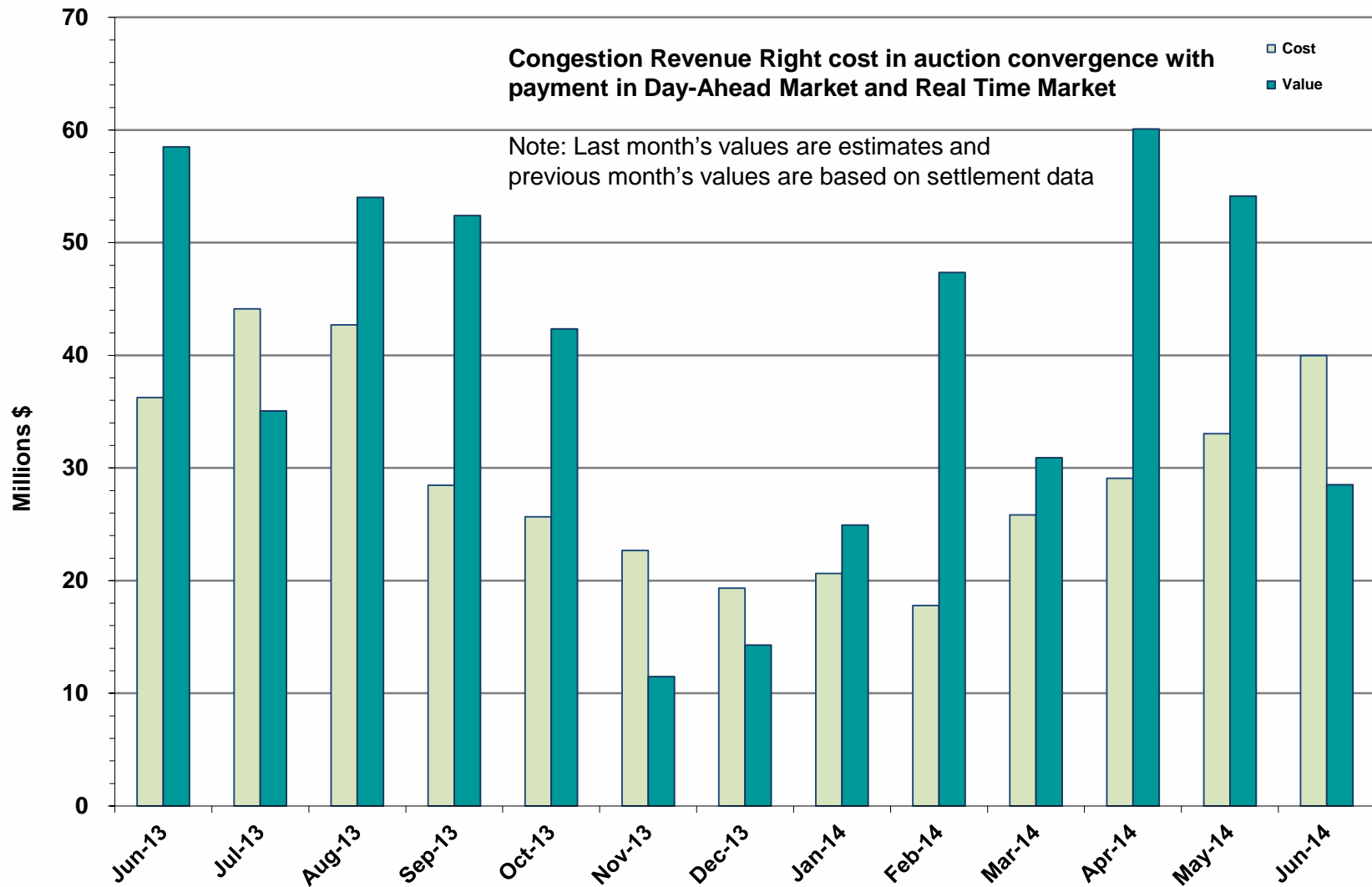
# HRUC Monthly Summary – June 2014



## Non-Spinning Reserve Service Deployment – June 2014

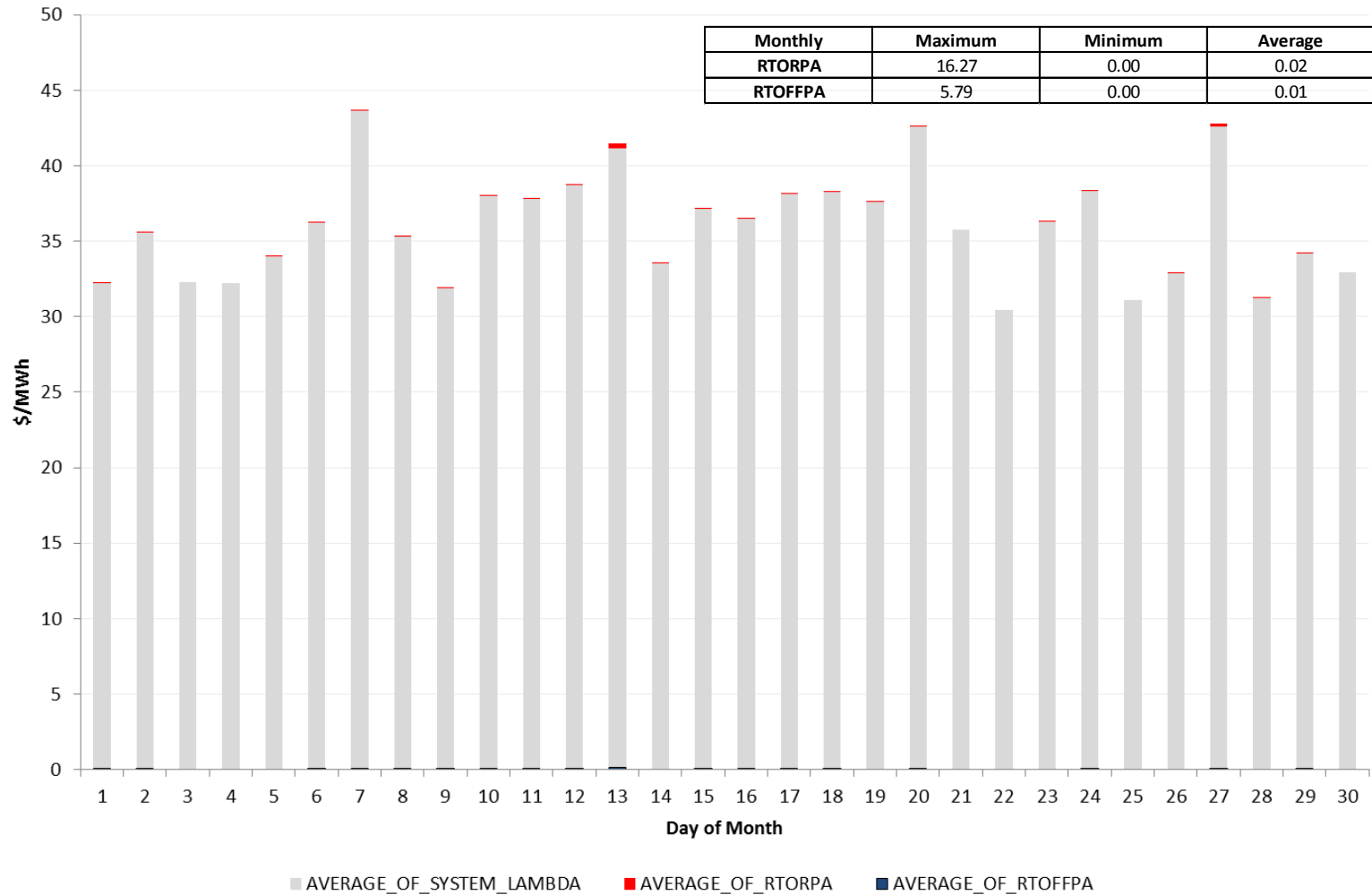
Deployment Start Time	Deployment End Time	Deployment Duration (Hours)	Max Deployment (MW)	Reason
None				

# CRR Price Convergence – June 2014



# ORDC Price Adder (Daily Average) – June 2014

Average Daily Real-Time System Lambda, Real-Time On-Line Reserve Price Adder (RTORPA), and Real-Time Offline Reserve Price Adder (RTOFFPA) - June 2014



# ERS Procurement for **June 2014 – September 2014**

JunSep2014 has common Clearing Price for ERS-10, ERS-30, and ERS-WS.

	BH1	BH2	BH3	NBH
ERS-10 MW Procured	630.614	454.03	451.533	574.559
ERS-30 MW Procured	200.874	166.954	152.467	163.905
ERS-WS MW Procured	N/A	21.6	21.6	N/A
Clearing Price (Per MW per Hour)	\$3.00	\$38.53	\$39.43	\$3.35

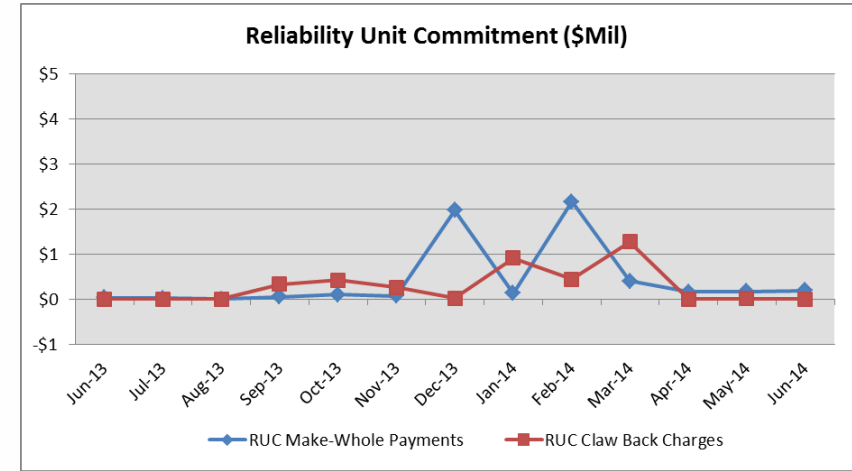
BH1 - Business Hours 1  
BH2 - Business Hours 2  
BH3 - Business Hours 3  
NBH - Non-Business Hours

HE 0900 through 1300, Monday thru Friday except ERCOT Holidays  
HE 1400 through 1600, Monday thru Friday except ERCOT Holidays  
HE 1700 through 2000, Monday thru Friday except ERCOT Holidays  
All other hours



# Reliability Services – June 2014

Reliability Unit Commitment (RUC)	\$ in Millions
RUC Make-Whole Payments	(\$0.19)
RUC Clawback Charges	\$0.00
<b>RUC Commitment Settlement</b>	<b>(\$0.19)</b>
RUC Capacity Short Charges	\$0.19
RUC Make-Whole Uplift	\$0.00
<b>RUC Commitment Cost Allocation</b>	<b>\$0.19</b>
RUC Decommitment Payments	\$0.00



In June, RUC Make-Whole Payments rose slightly and RUC Clawback Charges reduced to \$0.0M.

There was no RUC settlement allocated directly to load in June 2014, compared to:

- \$0.01M in May 2014
- No allocation in June 2013

# Capacity Services – June 2014

Capacity Services	\$ in Millions
Regulation Up Service	\$3.18
Regulation Down Service	\$2.61
Responsive Reserve Service	\$19.44
Non-Spinning Reserve Service	\$3.55
Black Start Service	\$0.61
Voltage Services - Reactive Power	\$0.00
Voltage Services - Lost Opportunity	\$0.00
<b>Total Charges</b>	<b>\$29.39</b>

Capacity Services costs were down from last month and up from June 2013.

June 2014 cost was \$29.39M, compared to:

- A charge of \$32.40M in May 2014
- A charge of \$26.99M in June 2013



# Energy Settlement – June 2014

Day-Ahead Market Energy Settlement	\$ in Millions
Energy Purchases	\$692.04
Point to Point Obligation Purchases	\$22.73
RMR Day-Ahead Revenue	\$0.00
Energy Sales	(\$684.30)
Day-Ahead Congestion Rent	\$30.47
Day-Ahead Market Make-Whole Payments	(\$0.10)

Both Day-Ahead Market and Real-Time Market energy settlement activity increased from last month and from June 2013.

Real-Time Market Energy Settlement	\$ in Millions
Energy Imbalance at a Resource Node	(\$656.72)
Energy Imbalance at a Load Zone	\$940.94
Energy Imbalance at a Hub	(\$257.15)
Real Time Congestion from Self Schedules	(\$0.28)
Block Load Transfers and DC Ties	(\$14.76)
Impact to Revenue Neutrality	\$12.03
Emergency Energy Payments	(\$0.04)
Base Point Deviation Charges	\$0.39
Real-Time Metered Generation (MWh in millions)	31.35

# Congestion Revenue Rights (CRR) – June 2014

	\$ in Millions
Annual Auction	(\$26.76)
Monthly Auction	(\$13.21)
<b>Total Auction Revenue</b>	<b>(\$39.97)</b>
Day-Ahead CRR Settlement	(\$28.52)
Day-Ahead CRR Short-Charges	\$1.15
Day-Ahead CRR Short-Charges Refunded	(\$1.15)
Real-Time CRR Settlement	(\$0.00)
Real-Time CRR Short-Charges	\$0.00
Real-Time CRR Short-Charges Refunded	(\$0.00)
<b>Total CRR Funding</b>	<b>(\$28.52)</b>
Day-Ahead Point to Point Obligations Settlement	\$22.73
Real-Time Point to Point Obligation Settlement	(\$13.23)
<b>Net Point to Point Obligation Settlement</b>	<b>\$9.50</b>

Congestion Revenue Rights were fully funded and excess funds were available for distribution to load.

Distribution of Balancing Account funds to load for June 2014 was \$1.98M, compared to:

- \$0.13M Credit in May 2014
- \$7.22M Credit in June 2013

Point to Point Obligations settled with a net charge of \$9.50M compared to a net charge of \$9.92M last month.

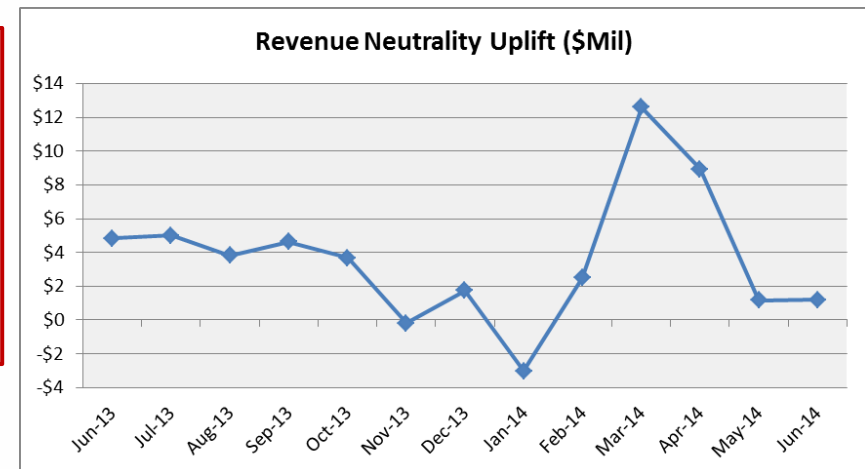
# Revenue Neutrality – June 2014

Revenue Neutrality Settlement	\$ in Millions
Real-Time Point to Point Obligation Settlement	(\$13.23)
Real-Time Point to Point Options and Options with Refund Settlement	\$0.00
Real-Time Energy Imbalance Settlement	\$27.08
Real-Time Congestion from Self-Schedules Settlement	(\$0.28)
DC Tie & Block Load Transfer Settlement	(\$14.76)
<b>Charge to Load</b>	<b>\$1.19</b>

Revenue Neutrality charges to load increased slightly compared to last month and decreased compared to June 2013.

June 2014 was a charge of \$1.19M, compared to:

- \$1.16M charge in May 2014
- \$4.82M charge in June 2013



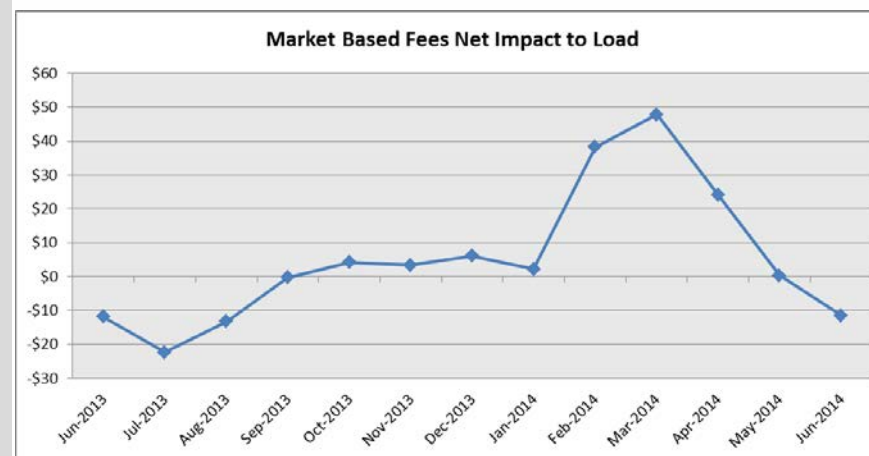
# Net Allocation to Load – June 2014

Market-Based Allocation	\$ in Millions
CRR Auction Revenue Disbursement Settlement	(\$39.97)
Balancing Account Proceeds Settlement	(\$1.98)
Net Reliability Unit Commitment Settlement	\$0.19
Ancillary Services Settlement	\$29.39
Reliability Must Run Settlement (incl. RMR for Capacity)	\$0.00
Real-Time Revenue Neutrality Settlement	\$1.19
Emergency Energy Settlement	\$0.04
Base Point Deviation Settlement	(\$0.39)
ORDC Settlement <sup>1</sup>	\$0.02
<b>Total</b>	<b>(\$11.51)</b>
<b>Fee Allocation</b>	
ERCOT Administrative Fee Settlement	\$14.80
<b>Net Allocated to Load</b>	<b>\$3.29</b>

The charge for the net allocation to Load decreased from last month and increased from June of 2013.

June 2014 was a charge of \$3.29M, compared to:

- A charge of \$13.13M in May 2014
- A charge of \$1.59M in June 2013



# Real Time Ancillary Service Imbalance (ORDC)

	\$ in Thousands
<b>Real-Time AS Imbalance Payment Amount</b>	(\$17.86)
<b>Load Allocated AS Imbalance Revenue Neutrality Amount</b>	\$17.86

Real Time Ancillary Service Imbalance settlements were low for the month of June 2014. Total payments for the month were \$17,855.

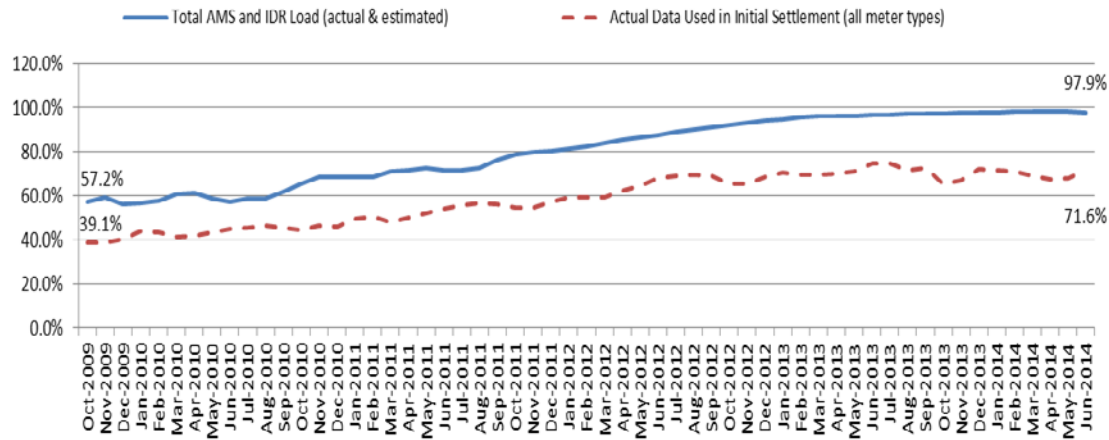
12 of the 30 days in June had settlement dollars equal to \$0 for the day.

All days settled as a net credit to QSEs representing generation and as a charge to QSEs representing load.

The highest settlement occurred on June 13<sup>th</sup>. The total Real Time Ancillary Service Imbalance payments on that day were \$9,967.22.

# Advanced Meter Settlement Impacts – June 2014

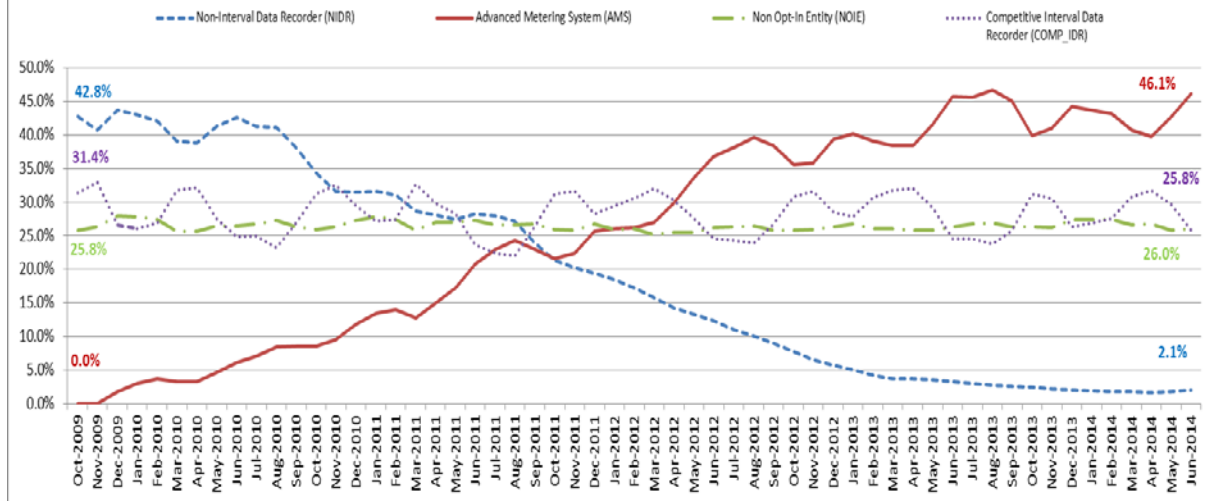
Percent Actual/Percent Interval Data Recorder (IDR)



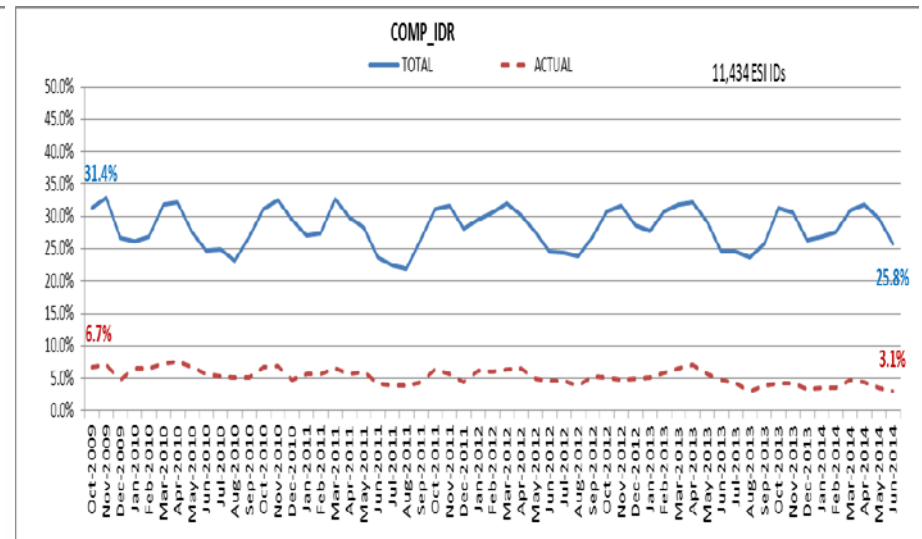
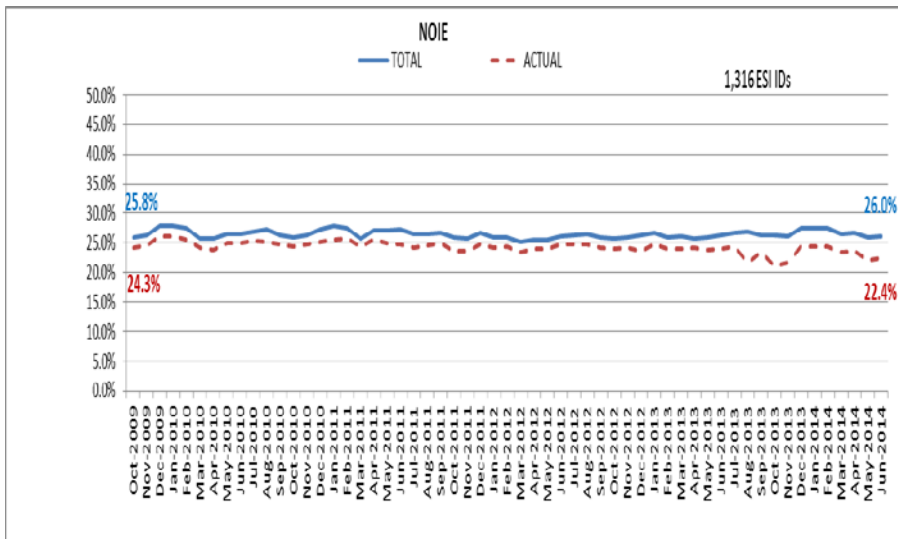
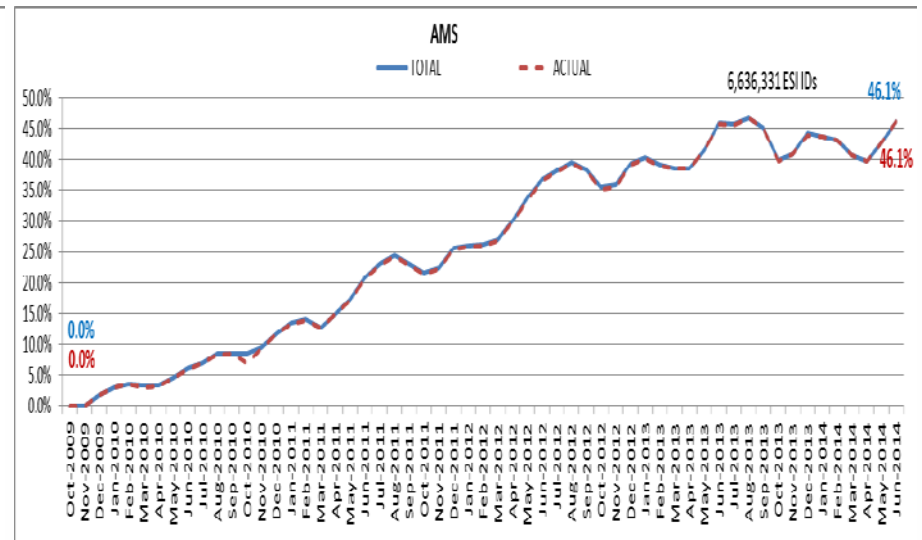
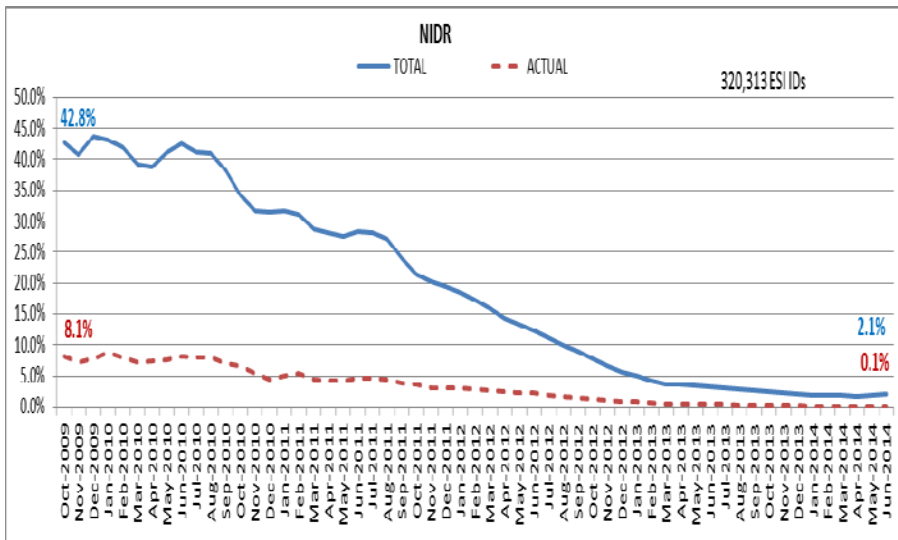
June 2014: At month end, settling 6.6M ESIIDs using Advanced Meter data.

June 2014: 97.9% of the load in ERCOT is settled with 15-min interval data (AMS, Competitive IDR, and NOIE IDR).

Percent of Load by Meter Type



# ERCOT Wide Load Volumes by Meter Type – INITIAL Settlement – June 2014



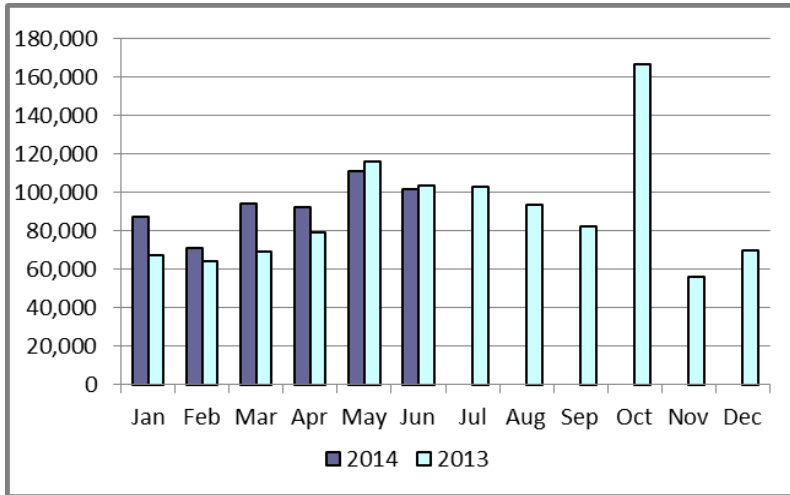
# Retail Transaction Volumes – Summary – June 2014

Transaction Type	Year-To-Date		Transactions Received	
	June 2014	June 2013	June 2014	June 2013
Switches	556,520	499,156	101,490	103,756
Acquisition	0	0	0	0
Move - Ins	1,345,472	1,225,453	233,679	220,397
Move - Outs	664,815	666,388	126,785	121,446
Continuous Service Agreements (CSA)	355,901	280,028	64,408	62,747
Mass Transitions	4,975	0	0	0
<b>Total</b>	<b>2,927,683</b>	<b>2,671,025</b>	<b>526,362</b>	<b>508,346</b>

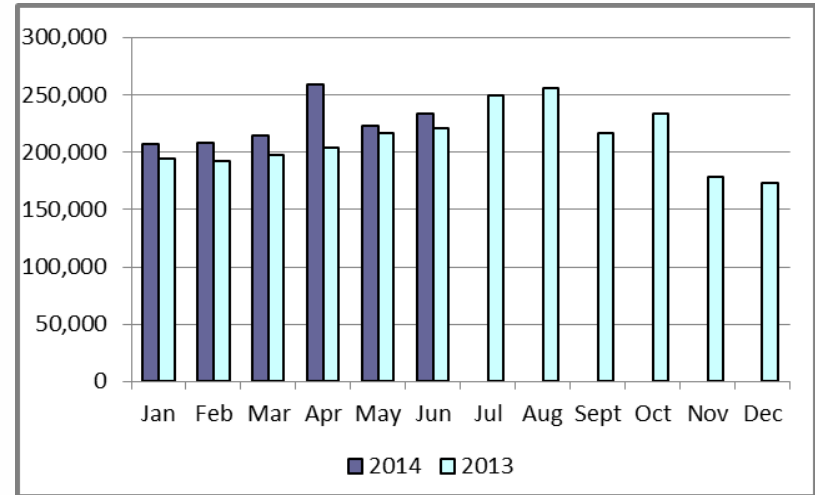


# Retail Transaction Volumes – Summary – June 2014

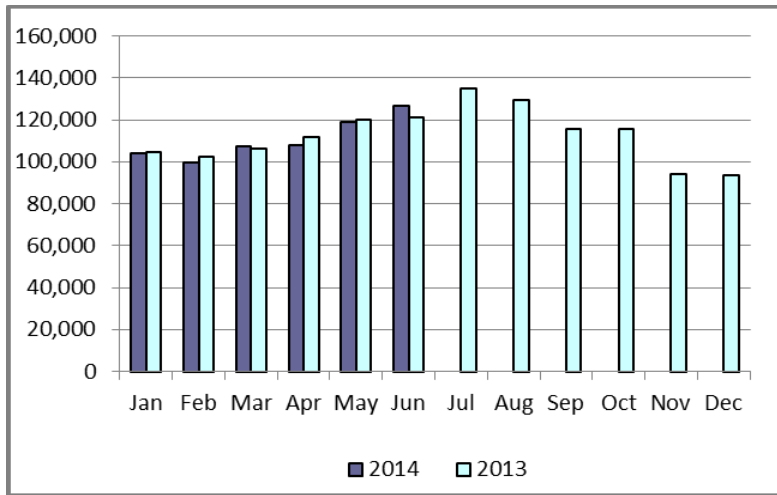
## Switches/Acquisitions



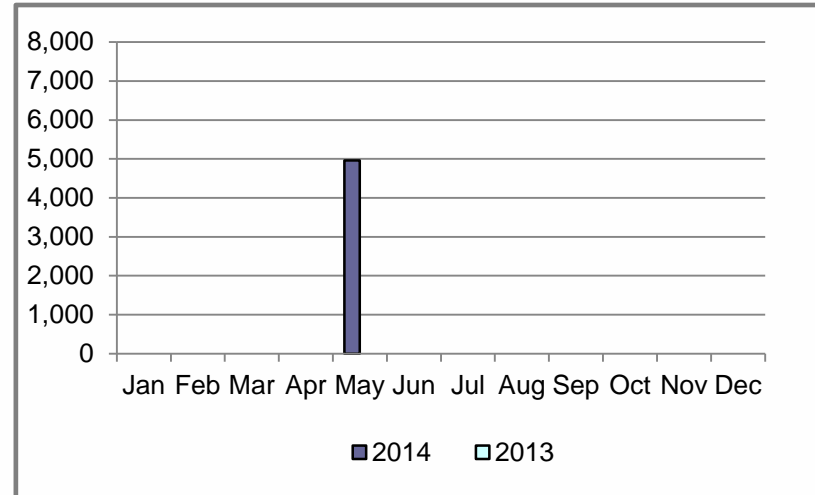
## Move-Ins



## Move-Outs

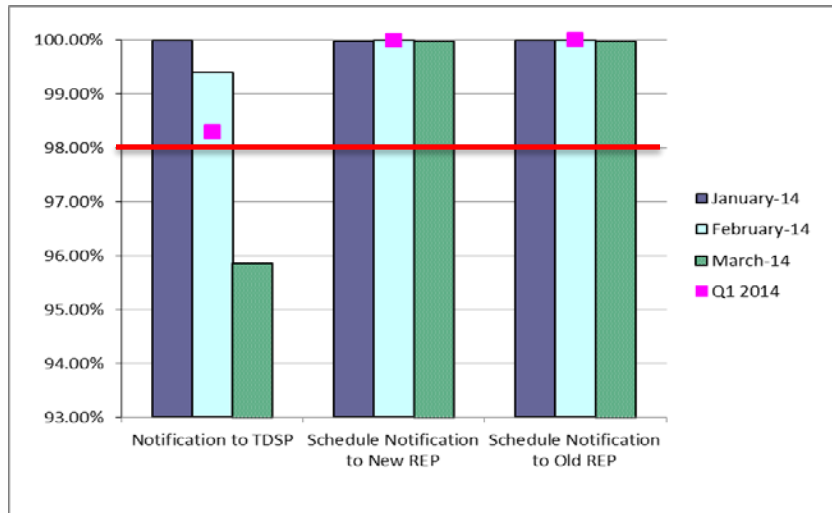


## Mass Transition

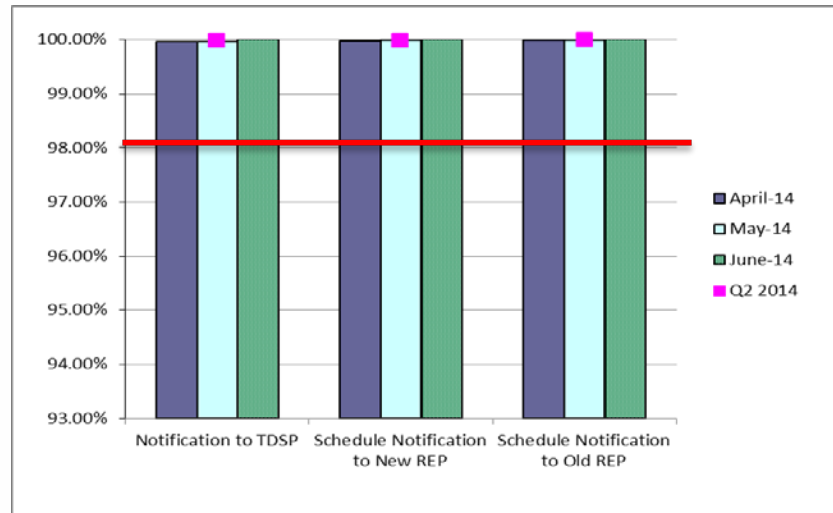


# Retail Performance Measures – Switch – June 2014

## 1<sup>st</sup> Quarter



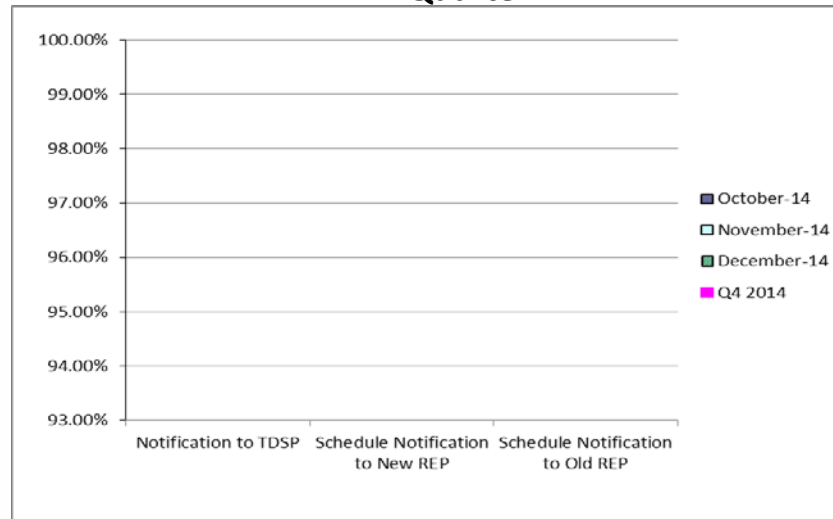
## 2<sup>nd</sup> Quarter



## 3<sup>rd</sup> Quarter

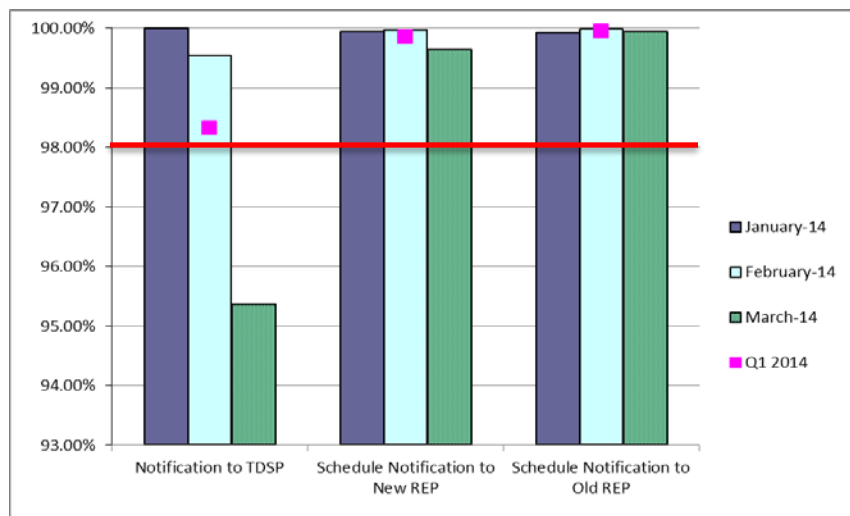


## 4<sup>th</sup> Quarter

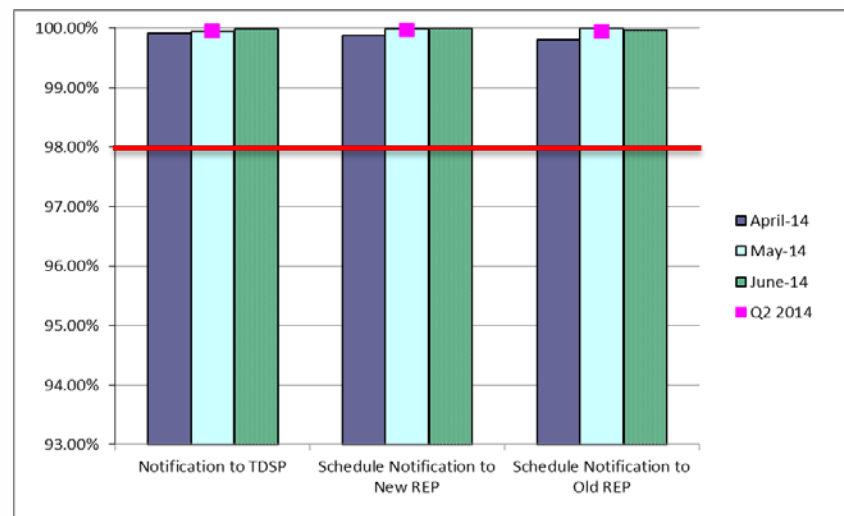


# Retail Performance Measures (Same Day Move-In) – June 2014

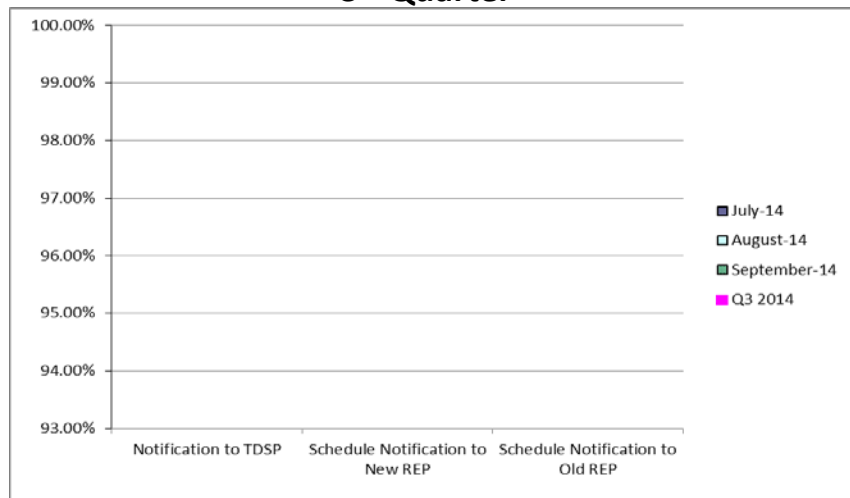
## 1<sup>st</sup> Quarter



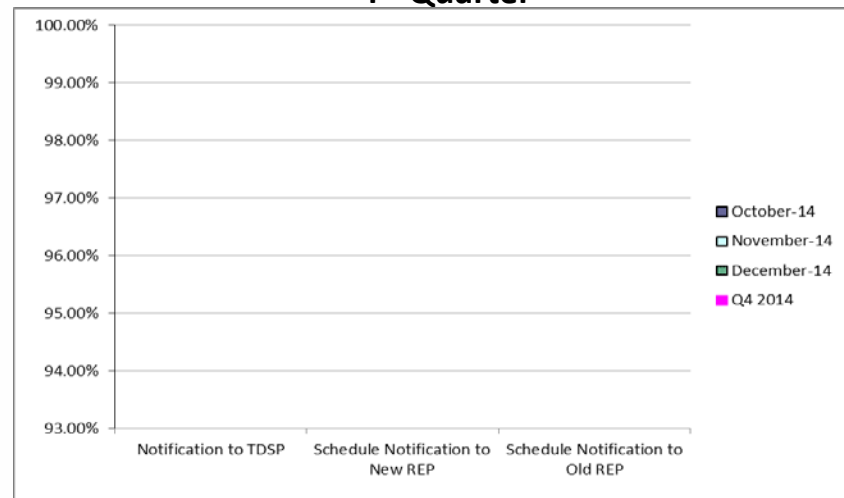
## 2<sup>nd</sup> Quarter



## 3<sup>rd</sup> Quarter

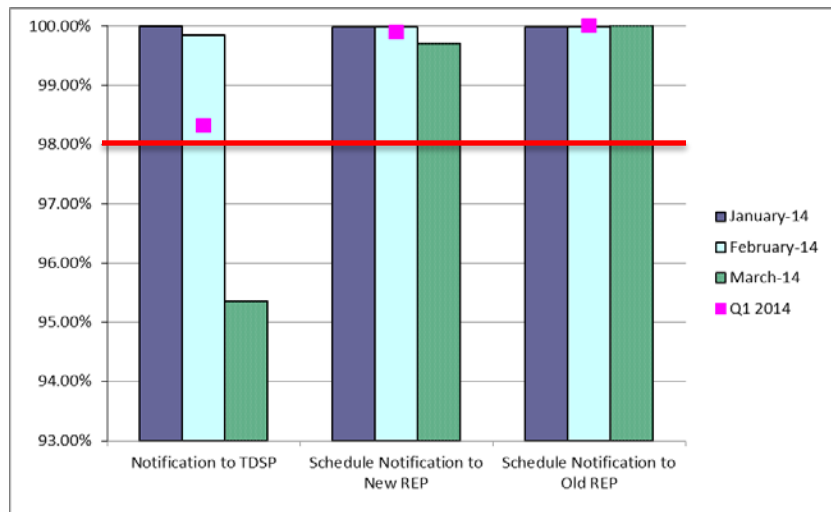


## 4<sup>th</sup> Quarter

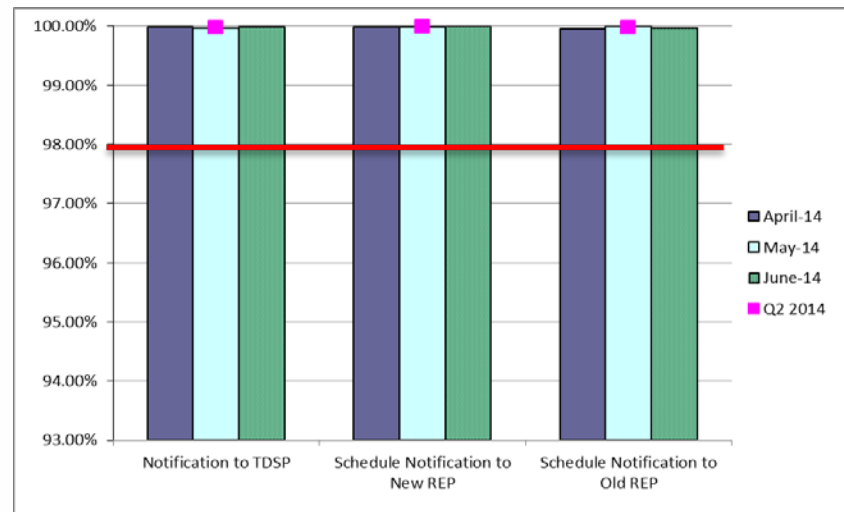


# Retail Performance Measures (Standard Move-In) – June 2014

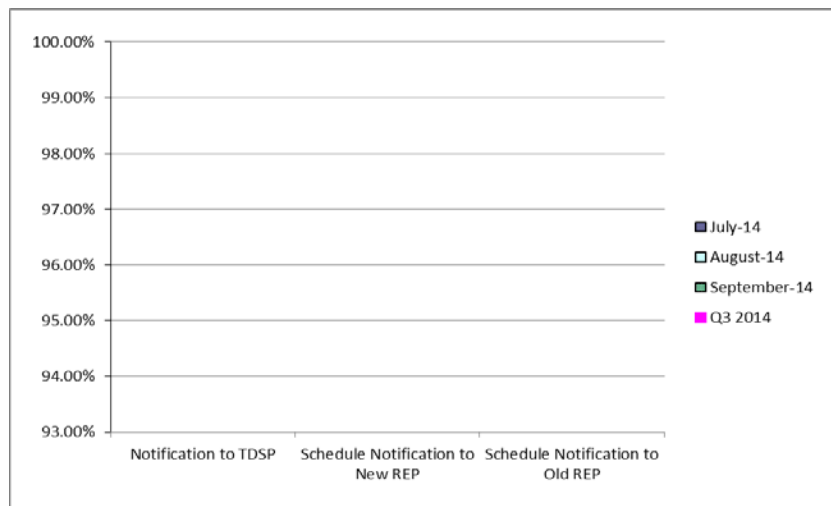
## 1<sup>st</sup> Quarter



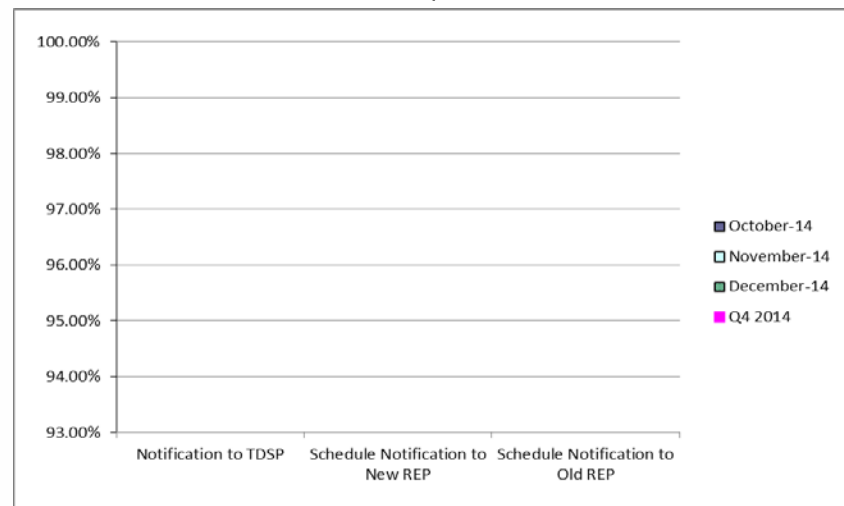
## 2<sup>nd</sup> Quarter



## 3<sup>rd</sup> Quarter



## 4<sup>th</sup> Quarter



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# **Projects Report**

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# ERCOT Portfolio Stoplight Report – June 2014

			2014 Project Funding			\$ 25,000,000				
Impact Metric Tolerances						2014 Portfolio Spending Estimate	Total Portfolio Demand			
Unfavorable variances are represented as negative numbers within the report. - Green = No more than 4.9% unfavorable variance - Yellow = Unfavorable variance between 4.9% and 9.9% - Red = Unfavorable variance more than 9.9%		Projects In Flight/On Hold (Count = 55)			\$ 24,542,236	\$ 52,737,085				
		Projects Not Yet Started (Count = 27)			\$ 1,800,000	\$ 11,447,085				
		Projects Completed (Count = 12)			\$ 324,813	\$ 901,977				
		Spending Reductions Required to Maintain Capital Budget			\$ (1,667,049)	N/A				
		TOTAL			\$ 25,000,000	\$ 65,086,147				
Project Number	Projects in Initiation Phase (Count = 5)									
129-01	Access and Roles Management									
133-01	Testing Environment Management									
TBD	OSI Pi Visualization Enhancements									
NPRR527	Required Combined Cycle Telemetry for Operational Awareness and PDCWG Analysis									
SCR779	Increase to the CRR Auction Transaction Limit									
Project Number	Projects in Planning Phase (Count = 13)	Baseline Phase Start	Baseline Phase Finish	Scheduled Go-Live Date	Scheduled Phase Finish	Schedule Impact		Budget Impact		
052-01	EMS Upgrade	8/7/2013	10/30/2014	TBD	10/30/2014		-4%		0%	
065-01	NMMS Upgrade	5/1/2013	3/1/2014	TBD	7/16/2014	1	-45%	1	-31%	
074-02	Cyber Security Project #9	12/17/2013	3/26/2014	TBD	6/11/2014	2	-77%		33%	
089-01	Information Technology Change Management	4/10/2013	4/2/2014	TBD	10/17/2014	1	-55%	1	-30%	
097-01	ABB MMS OS Technology Refresh	5/29/2013	5/30/2014	TBD	7/1/2014	2	-8%		15%	
104-01	Disaster Recovery: S&B, RTL, MDT	5/15/2013	11/15/2013	TBD	8/29/2014	1	-155%	1	-8%	
106-01	MP Online Data Entry - Ph 1	10/9/2013	3/5/2014	TBD	9/22/2014	4	-136%		42%	
120-01	IT Production Hardening	2/12/2014	9/24/2014	TBD	9/24/2014		0%		3%	
127-01	SQL Server 2012 Upgrade / Cluster Consolidation	3/6/2014	8/27/2014	TBD	8/27/2014		0%		21%	
131-01	Email Gateway Refresh	4/2/2014	6/16/2014	TBD	7/30/2014	2	-58%		3%	
134-01	Privileged Account Management	6/5/2014	11/19/2014	TBD	11/19/2014		0%		1%	
137-01	EIS Reporting and Control Systems Upgrade	6/4/2014	8/13/2014	TBD	8/13/2014		0%		-3%	
NPRR586	Align Credit Lock for CRR Auctions with Transaction Submission Deadline	5/7/2014	7/2/2014	TBD	6/25/2014		12%		5%	



# ERCOT Portfolio Stoplight Report – June 2014

Project Number	Projects in Execution Phase (Count = 24)	Baseline Phase Start	Baseline Go-Live Target	Scheduled Go-Live Date	Scheduled Phase Finish	Schedule Impact		Budget Impact	
10052_01	Settlement System Upgrade	1/25/2012	12/23/2014	12/6/2014	4/8/2015		1%	2	-5%
017-01	Oracle 11g Upgrade	10/10/2012	7/16/2014	7/16/2014	7/17/2014		0%		-1%
057-01	EPS Metering DB Redesign	4/17/2013	9/6/2013	8/6/2014	9/3/2014	2	-235%	2	-145%
066-01	Planning Site Transition to MIS	7/2/2014	10/16/2014	10/16/2014	12/3/2014		0%		0%
077-01	Contract Lifecycle Management	9/11/2013	5/5/2014	9/4/2014	10/2/2014	2	-51%		5%
115-01	Cyber Security Project #14	6/30/2014	1/15/2015	1/15/2015	2/26/2015		0%		0%
116-01	Collage Replacement	2/6/2014	9/22/2014	11/4/2014	12/5/2014	4	-18%		25%
121-01	2013/2014 Network Refresh	5/14/2014	10/17/2014	10/17/2014	12/13/2014		0%		-2%
122-01	Infoblox DNS/DHCP	5/21/2014	11/5/2014	11/5/2014	11/5/2014		0%		1%
128-0x	Capital Efficiencies and Enhancements - 2014	1/1/2014	12/31/2014	12/31/2014	12/31/2014		0%		23%
130-01	Electronic Crisis Communications Enhancements	6/19/2014	12/12/2014	12/8/2014	1/16/2015		2%		28%
132-01	Client Digital Certificate Upgrade	6/12/2014	8/17/2014	8/17/2014	9/17/2014		0%		4%
135-01	Common Infrastructure - 2014	1/1/2014	12/31/2014	12/31/2014	12/31/2014		0%		80%
128-04	Reactive Test Forms Revision	5/19/2014	8/1/2014	8/1/2014	8/31/2014		0%	NA	See #128-01
99914	Minor Cap - 2014	1/1/2014	12/31/2014	12/31/2014	12/31/2014	NA	0%		25%
2014 PC	Program Control - 2014	1/1/2014	12/31/2014	12/31/2014	12/31/2014	NA	0%		5%
NPRR467	Balancing Account Resettlement Due to DAM Resettlement	7/1/2014	12/6/2014	12/6/2014	4/8/2015		0%	NA	See #10052
NPRR485	Clarification for Fuel Adder Provisions	10/23/2013	9/30/2014	9/30/2014	10/31/2014		0%	NA	See #128-01
NPRR491	Updated Distribution Generation and Demand Response Information for ERCOT	2/26/2014	8/1/2014	8/1/2014	8/31/2014		0%	NA	See #128-01
NPRR571	ERS Weather-Sensitive Loads Requirements	4/8/2014	9/30/2014	9/30/2014	10/31/2014		0%	NA	See #128-01
NPRR580	Establishment of a Rolling CRR Balancing Account Fund	7/1/2014	12/6/2014	12/6/2014	4/8/2015		0%	NA	See #10052
SCR756	MarkeTrak Enhancements - Remaining SCR756 Items	2/5/2014	7/23/2014	7/27/2014	9/12/2014		-2%		1%
SCR769	CRRAH Digital Certificate New Role for Read Only Access	3/20/2014	8/1/2014	8/1/2014	9/10/2014		0%		9%
SCR774	Enhancement to Outage Scheduler and Reports	2/26/2014	8/1/2014	8/1/2014	8/31/2014		0%	NA	See #128-01



# ERCOT Portfolio Stoplight Report – June 2014

Project Number	Projects in Stabilization (Count = 11)	Baseline Execution Phase Start	Baseline Go-Live Target	Actual Go-Live Date	Scheduled Execution Phase Finish	Schedule Impact	Budget Impact
NPRR240	Proxy Energy Offer Curve	1/8/2014	2/7/2014	2/7/2014	8/15/2014	0%	NA See #117-01
NPRR532	Performance Measurement and Verification and Telemetry Requirements for Load Resources Providing Non-Spin	1/8/2014	6/1/2014	6/1/2014	8/15/2014	0%	NA See #117-01
NPRR555	Load Resource Participation in Security-Constrained Economic Dispatch	1/8/2014	6/1/2014	6/1/2014	8/15/2014	0%	NA See #117-01
NPRR564	Thirty-Minute Emergency Response Service (ERS) and Other ERS Services	1/8/2014	4/27/2014	4/18/2014	8/15/2014	8%	NA See #117-01
NPRR568	Real-Time Reserve Price Adder Based on Operating Reserve Demand Curve	1/8/2014	6/1/2014	6/1/2014	8/15/2014	0%	NA See #117-01
047-01	CMSDK/MIR Replacement	4/24/2013	12/8/2013	4/15/2014	10/2/2014	-56%	-51%
083-01	Centralized Application Log Management	8/28/2013	5/7/2014	3/27/2014	8/13/2014	16%	5%
107-01	IBM AIX Operating System Upgrades	1/29/2014	5/2/2014	5/2/2014	7/16/2014	0%	42%
110-01	Taylor Control Room Upgrade	2/19/2014	7/7/2014	6/4/2014	8/13/2014	23%	0%
117-01	2014 Market System Enhancements	1/8/2014	6/1/2014	6/1/2014	8/15/2014	0%	-20%
119-01	CREZ Voltage Control and Coordination	3/6/2014	4/18/2014	4/18/2014	10/1/2014	0%	22%
Project Number	Projects On Hold (Count = 2)	Forecast Start Date	Baseline Phase Finish	Scheduled Go-Live Date	Scheduled Phase Finish	Schedule Impact	Budget Impact
<b>PROJECTS ON HOLD (Count = 2) Sorted by Project Number</b>							
NPRR327	State Estimator Data Redaction Methodology	12/5/2012	2/12/2013	TBD	TBD	3	3
SCR772	New Extract for Five Minute Interval Settlement Data	2/12/2014	4/19/2014	TBD	TBD	3	3
Project Number	Projects Completed in the Current Year (Count = 12)	Baseline Execution Phase Start	Baseline Go-Live Target	Actual Go-Live Date	Actual Execution Phase Finish	Schedule Status	Total Variance
<b>PROJECTS COMPLETED IN 2014 (Count = 12) Sorted by Project Number</b>							
NPRR425	Creation of a WGR Group for GREDEP and Base Point Deviation Evaluation	8/21/2013	3/26/2014	3/3/2014	3/31/2014	10%	46%
NPRR509	Shortened RTM Settlement Timeline	12/11/2013	2/23/2014	2/23/2014	2/23/2014	0%	NA See #128-01
NPRR570	Reduce RTM Settlement Timeline to Operating Day Plus Five	2/16/2014	4/27/2014	4/18/2014	4/27/2014	12%	NA See #128-01
NPRR575	Clarification of the RUC Resource Buy-Back Provision for Ancillary Services	12/10/2013	1/7/2014	1/7/2014	1/31/2014	0%	NA See #78-01
NOGRR105	Generation Resource Frequency Response Test Procedure	12/4/2013	2/7/2014	2/7/2014	3/26/2014	0%	31%
016-01	ADP-IDM Interface	11/6/2013	3/26/2014	3/26/2014	5/6/2014	0%	23%
101-01	Emergency Notification System Hardware Refresh	11/13/2013	1/24/2014	12/20/2013	1/24/2014	48%	-2%
108-01	Alstom Load Forecasting Upgrade	11/20/2013	4/23/2014	4/16/2014	5/14/2014	4%	2%
113-01	Dev Hardware Refresh and Virtualization Expansion	11/13/2013	1/24/2014	1/9/2014	2/28/2014	20%	-2%
114-01	Lawson Security	1/29/2014	2/17/2014	2/17/2014	3/5/2014	0%	-36%
118-01	Mitigation Plan RTCA Enhancements	2/5/2014	4/18/2014	4/17/2014	5/8/2014	1%	6%
125-01	VSAT/TSAT Upgrade	3/27/2014	7/16/2014	6/10/2014	7/2/2014	32%	31%
<b>Footnotes</b>							
1 - Current phase took longer than expected, resulting in additional funding and/or time required							
2 - Current phase requiring more labor than expected, resulting in additional funding and/or time required							
3 - Project placed on hold							
4 - Resource constraints resulted in delay to current phase							
5 - 2014 Market System Enhancements was Planned and Executed on an urgent timeline to meet a pre-defined target implementation date resulting in a budget overrun							
NA - Metric not calculated because:							
- it is reported at the parent project level, or							
- it is an administrative project							





# ERCOT Portfolio Stoplight Report – June 2014

Project Number	Projects Not Yet Started (Count = 27)	Forecast Start Date
PROJECTS NOT YET STARTED (Count = 27) Sorted by Start Date		
TBD	OC-48 Replacement with DWDM	Jul-2014
TBD	Move iTron LF Application to High Availability Environment	Jul-2014
TBD	Production Virtualization Expansion	Jul-2014
TBD	Replace N2N System	Jul-2014
NPRR439	Updating a Counter-Party's Available Credit Limit for Current Day DAM	Jul-2014
NPRR484	Revisions to Congestion Revenue Rights Credit Calculations and Payments - Phase 1b	Jul-2014
NPRR495	Changes to Ancillary Services Capacity Monitor	Jul-2014
NPRR500	Posting of Generation that is Off but Available	Jul-2014
NPRR543	Message for Confirmed E-Tags	Jul-2014
NPRR559	Revisions to MCE Calculation	Jul-2014
NPRR597	Utilize Initial Estimated Liability (IEL) Only During Initial Market Activity	Jul-2014
NPRR601	Inclusion of Incremental Exposure in Mass Transitions to Counter-Parties that are Registered as QSEs and LSEs and Provide POLR Service	Jul-2014
SCR777	Bilateral CRR Interface Enhancement	Jul-2014
SCR778	Credit Exposure Calculations for NOIE Options Linked to RTM PTP Obligations	Jul-2014
NPRR519	Exemption of ERS-Only QSEs from Collateral and Capitalization Requirements	Aug-2014
NPRR524	Resource Limits in Providing Ancillary Service	Aug-2014
NPRR556	Resource Adequacy During Transmission Equipment Outage	Aug-2014
NPRR573	Alignment of PRC Calculation	Aug-2014
NPRR581	Add Fast Responding Regulation Service as a Subset of Regulation Service	Aug-2014
NPRR589	Ancillary Service Offers in the Supplemental Ancillary Services Market	Aug-2014
OBD	Setting the Shadow Price Caps and Power Balance Penalties in Security-Constrained Economic Dispatch	Aug-2014
SCR771	ERCOT System Change Allowing Independent Master QSE to Represent Split Generation Resources	Aug-2014
SCR775	Posting Results of Real-Time Data in a Display Format	Aug-2014
NOGRR084	Daily Grid Operations Summary Report	Sep-2014
TBD	EDW Platform Transition Phase 2	Sep-2014
NPRR272	Definition and Participation of Quick Start Generation Resources	Oct-2014
TBD	CREZ Voltage Control and Coordination - Phase 2	Oct-2014

