



ERCOT Monthly Operational Overview (**September 2014**)

ERCOT Public
October 15, 2014

Grid Planning & Operations

Summary – September 2014

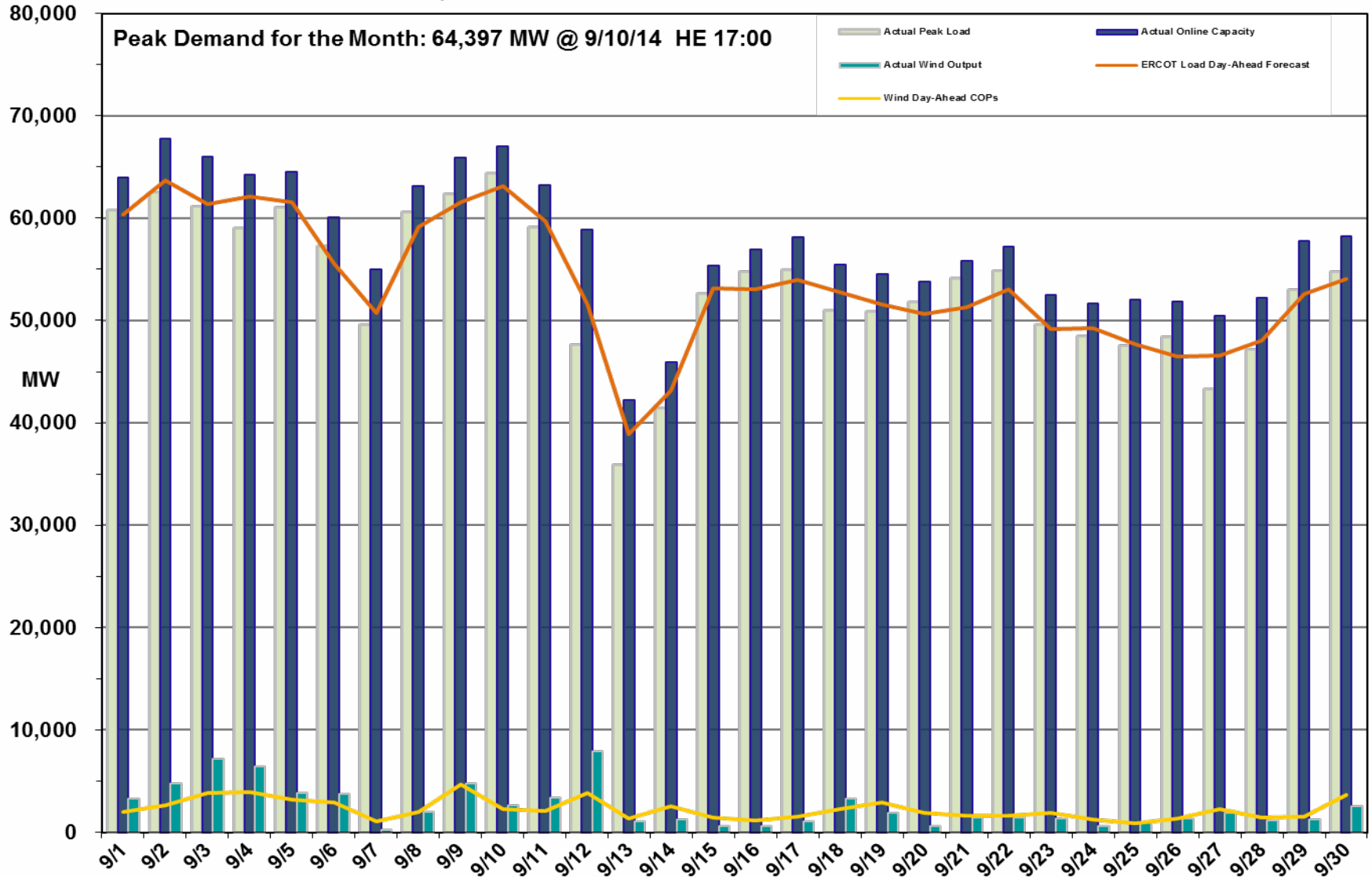
Operations

- The peak demand of 64,397 MW on September 10th was greater than the mid-term forecast peak of 63,154 MW as well as the September 2013 actual peak demand of 63,388 MW. The instantaneous peak load on September 10th was 64,640 MW.
- Day-ahead load forecast error for September was 2.43%
- ERCOT issued 4 notifications
 - A single OCN due to projected capacity shortage.
 - A single advisory due to ERCOT's Real-Time Contingency Analysis and State Estimator tools not solved for more than 15 minutes.
 - A single advisory for a geomagnetic disturbance storm of K-7 or higher.
 - A single advisory due to ERCOT's Voltage Security Assessment Tool (VSAT) being unavailable.

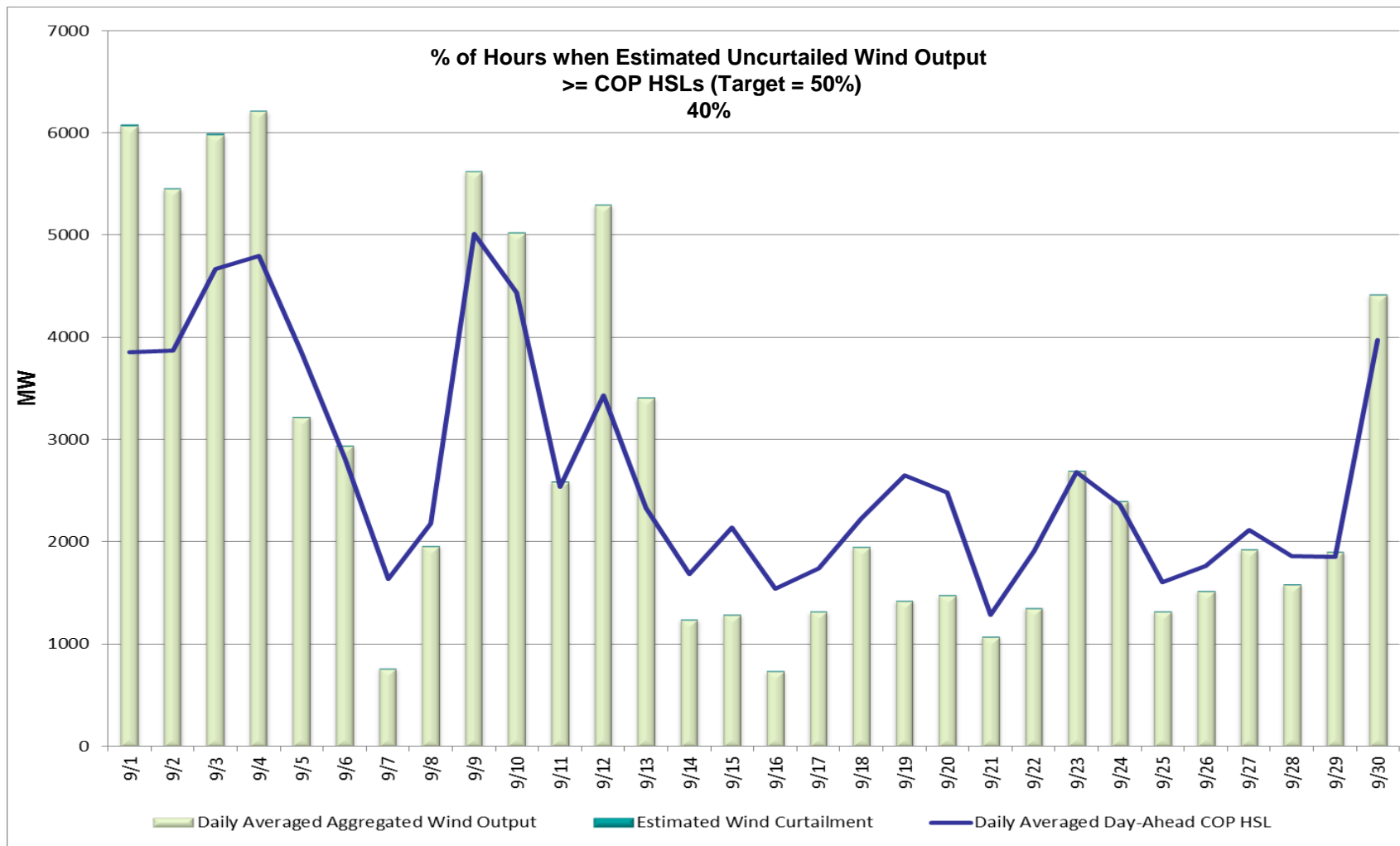
Planning Activities

- 236 active generation interconnection requests totaling over 64,700 MW, including 25,800 MW of wind generation as of September 30, 2014. Six additional requests and 1,900 more MW from August 31, 2014.
- 11,515 MW wind capacity in commercial operations on September 30, 2014.

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



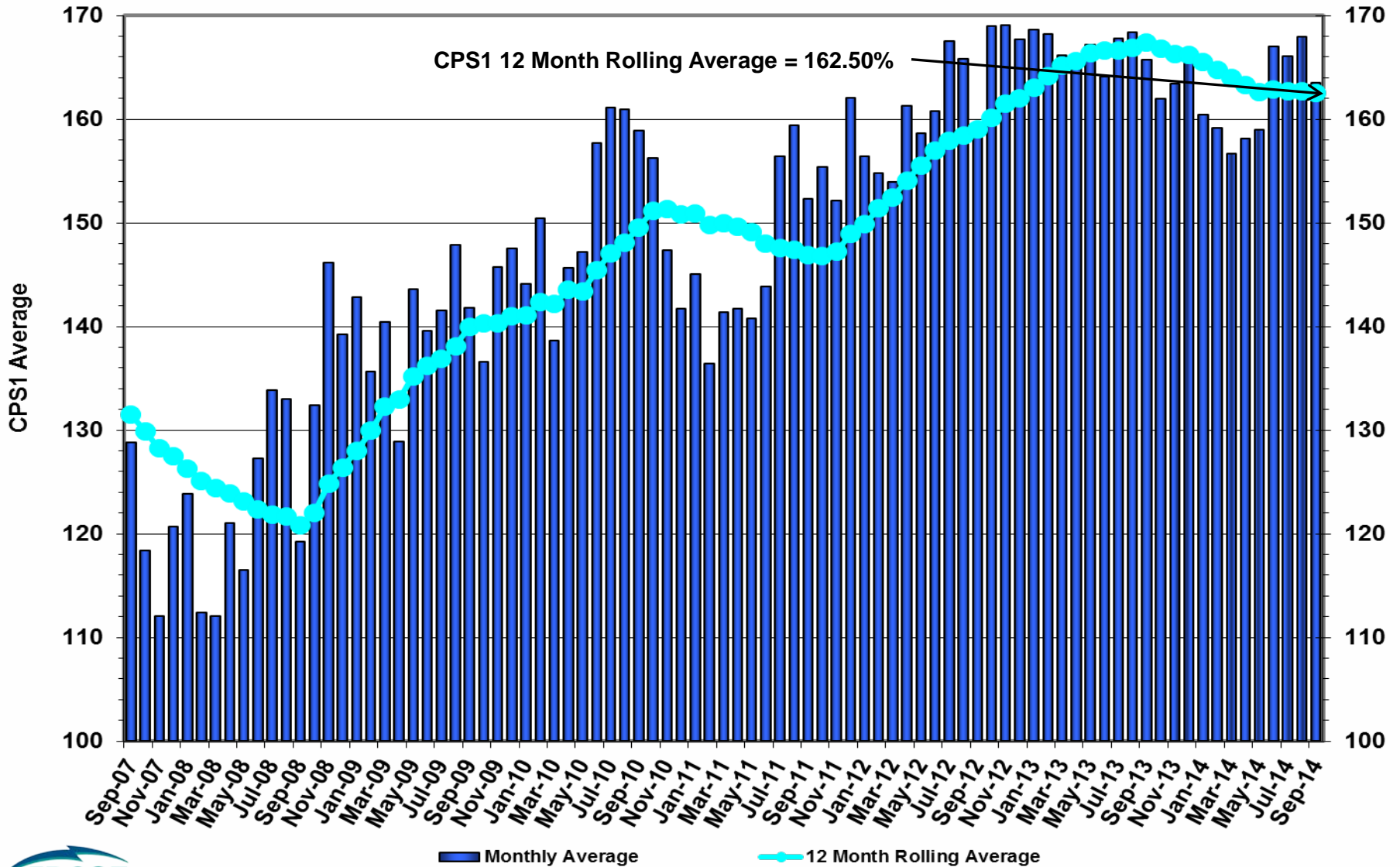
Actual Wind Output plus Curtailments vs. Wind Day-Ahead COPs for All Hours – September 2014



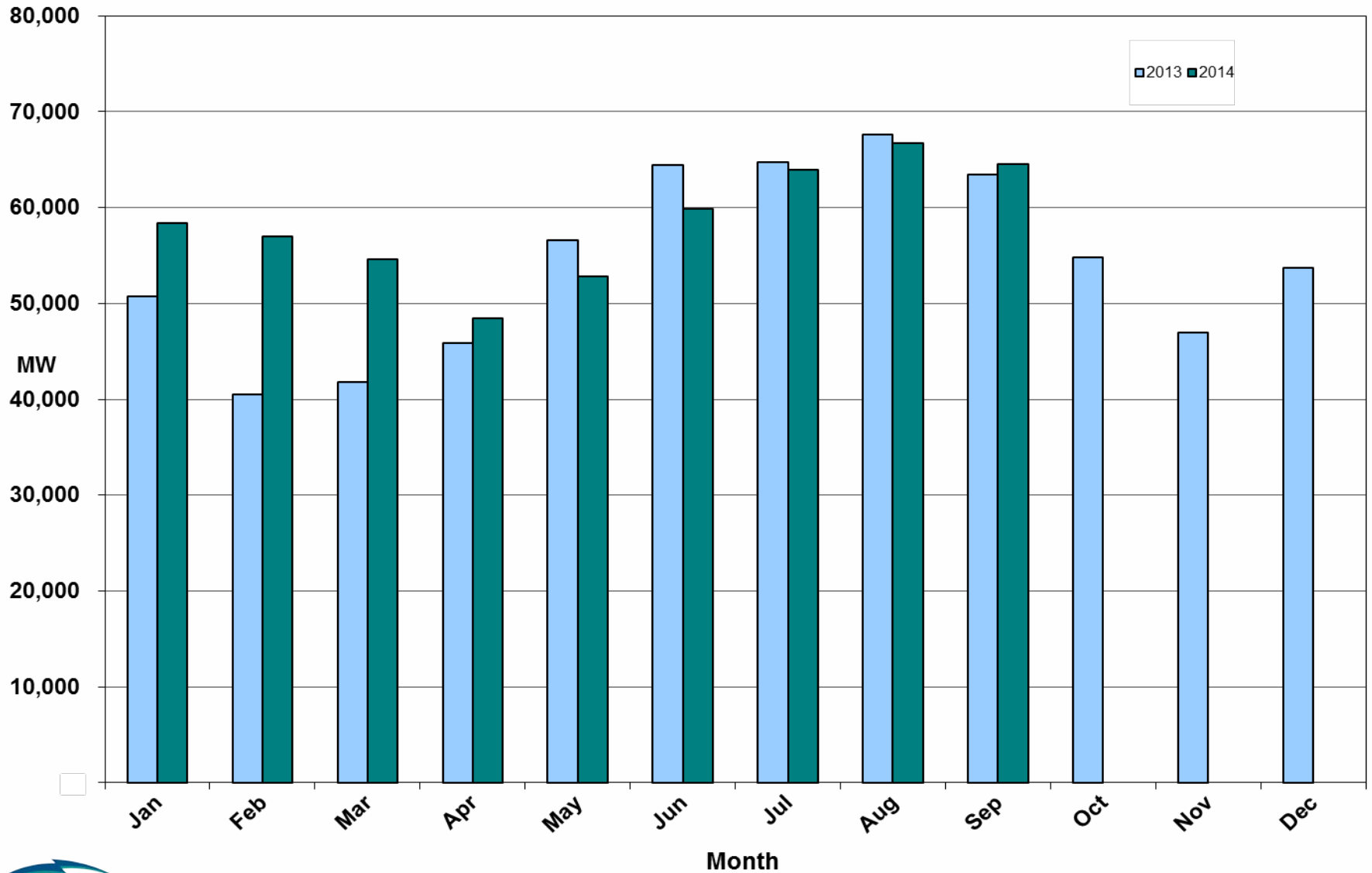
Note: QSEs must use the AWST 50% probability of exceedance forecast as the HSL in their COPs



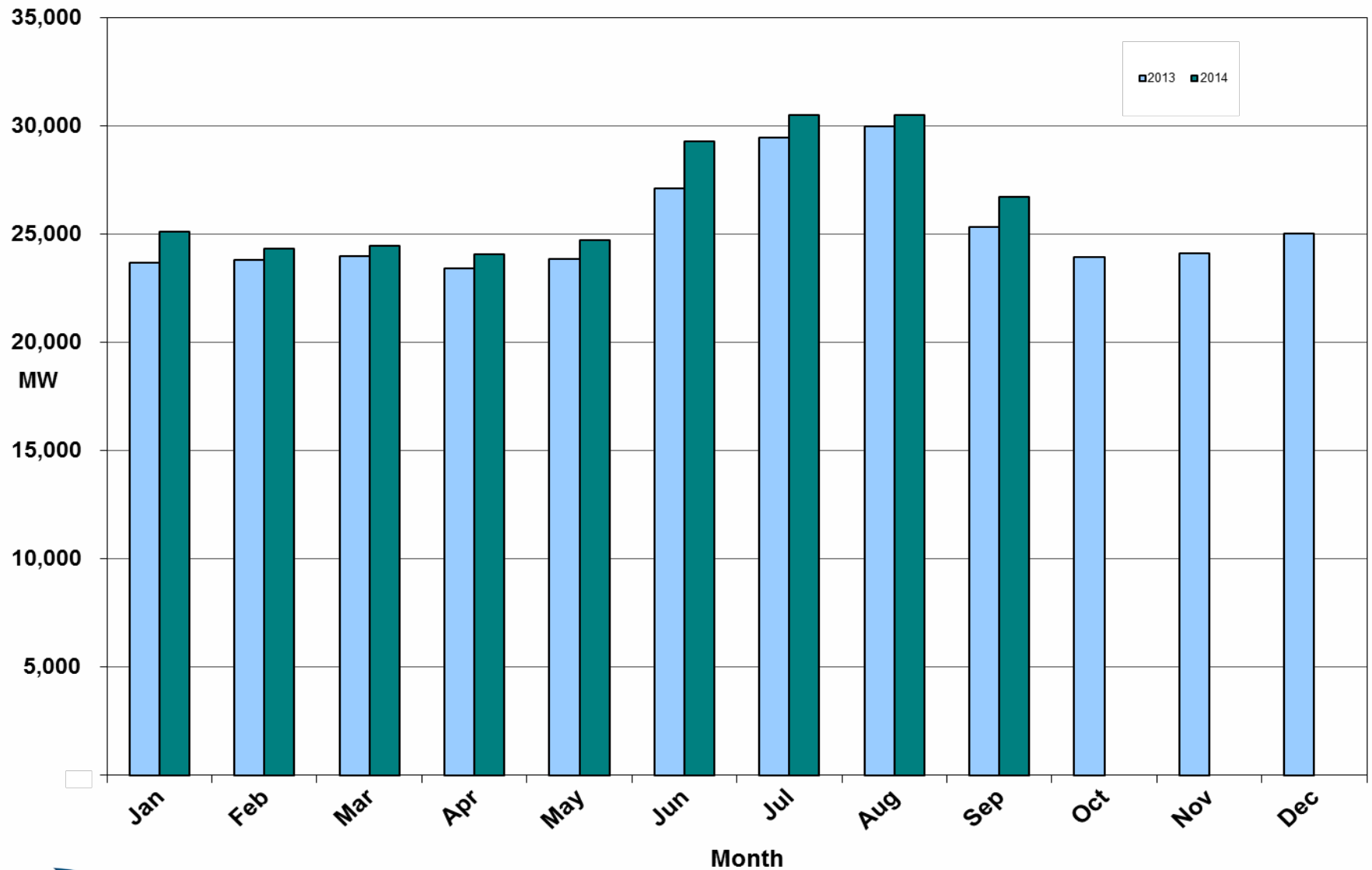
ERCOT's CPS1 Monthly Performance – September 2014



Monthly Peak Actual Demand – September 2014



Monthly Minimum Actual Demand – September 2014

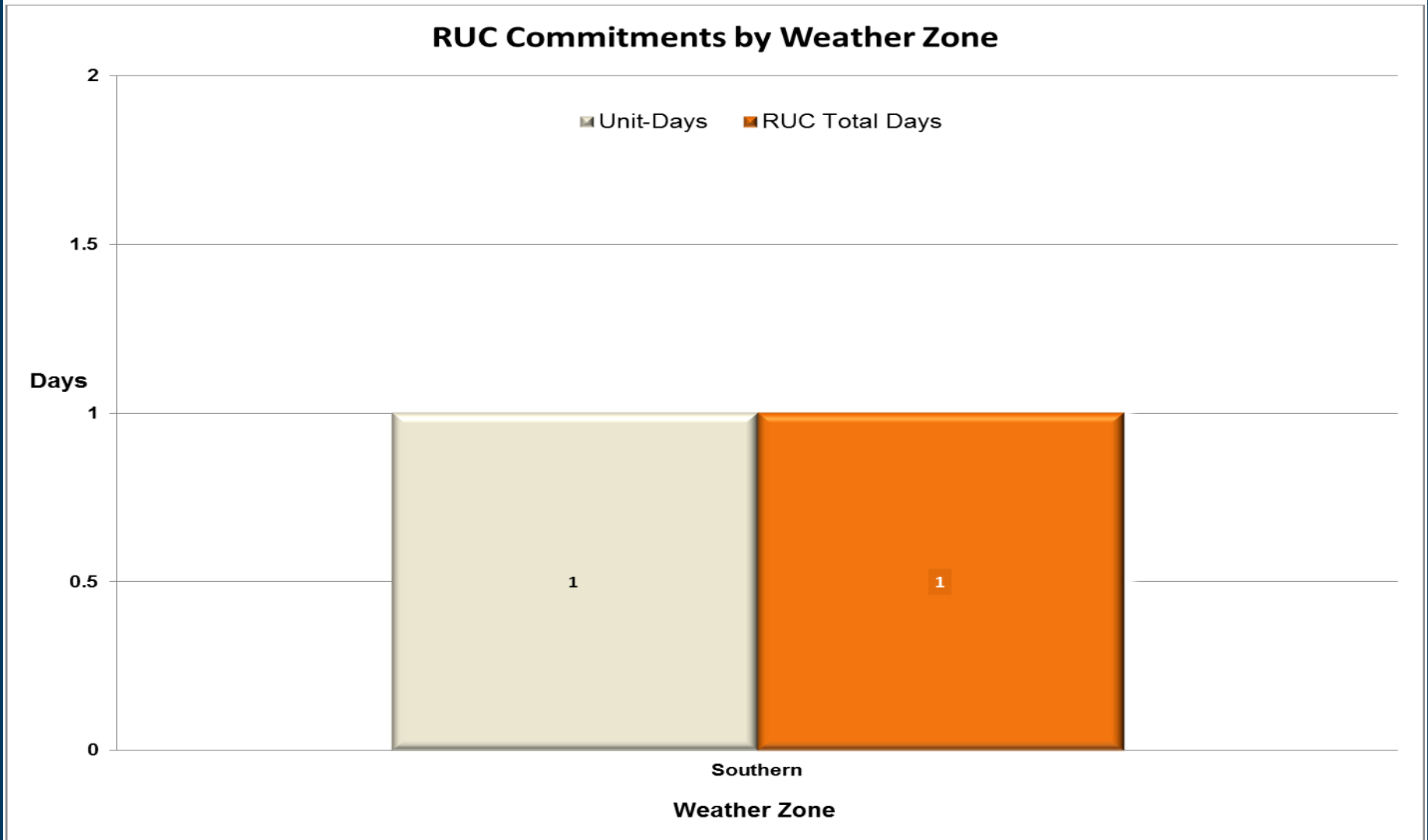


Day-Ahead Load Forecast Performance – Sep. 2014

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

	2011 MAPE	2012 MAPE	2013 MAPE	2014 MAPE	September 2014 MAPE	
Average Annual MAPE	2.83	3.02	2.86	2.96	2.43	
Lowest Monthly MAPE	1.63	2.51	2.07	2.35	Lowest Daily MAPE	0.83 Sep – 29
Highest Monthly MAPE	3.55	3.49	3.50	3.70	Highest Daily MAPE	7.57 Sep – 13

Reliability Unit Commitment (RUC) Capacity by Weather Zone – Sep. 2014



Generic Transmission Limits (GTLs) – September 2014

GTLs	Sep 13 Days GTLs	Jul 14 Days GTLs	Aug 14 Days GTLs	Sep 14 Days GTLs	Last 12 Months Total Days (Oct13 – Sep14)
North – Houston	0	0	0	0	0
West – North	1	0	0	0	11
Valley Import	0	0	0	0	7
SOP110	0	0	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.

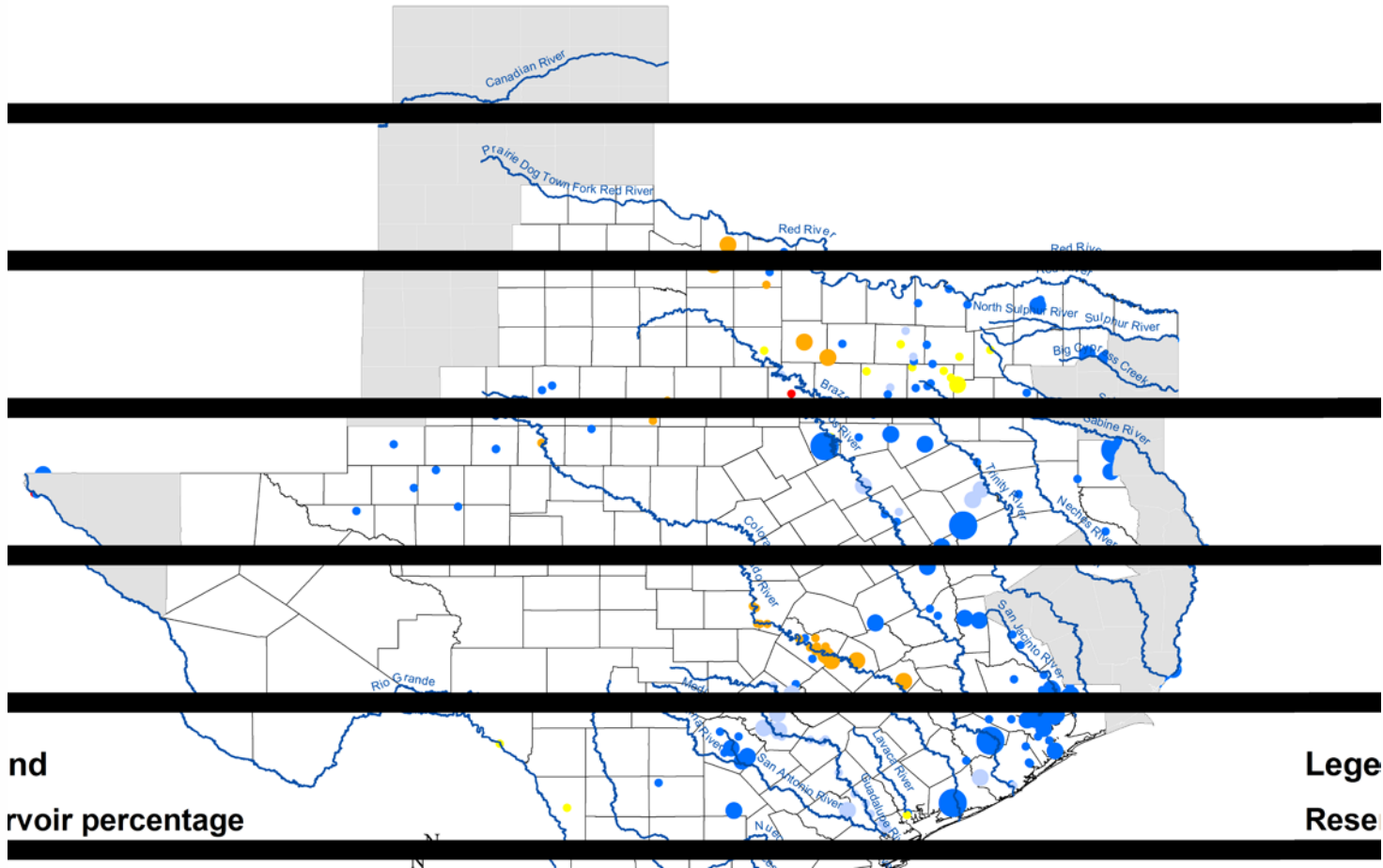
Advisories and Watches – September 2014

- A single OCN due to projected reserve capacity shortage.
 - Issued on 9/10
- A single advisory due to ERCOT's Real-Time Contingency Analysis and State Estimator tools not solved for more than 15 minutes.
 - Issued on 9/5
- A single advisory for a geomagnetic disturbance storm of K-7 or higher.
 - Issued on 9/12
- A single advisory due to ERCOT's Voltage Security Assessment Tool (VSAT) being unavailable.
 - Issued on 9/25

Significant Events – September 2014

- No significant events to report

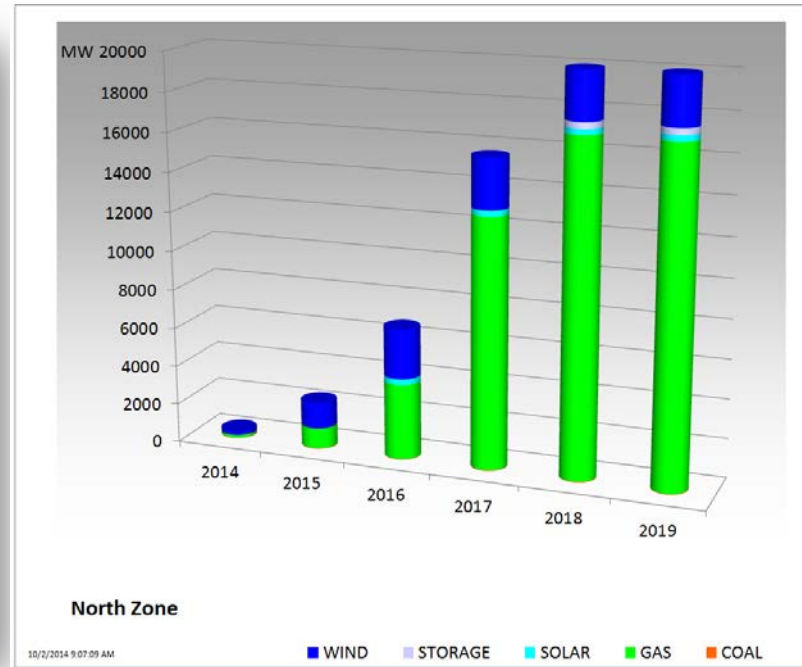
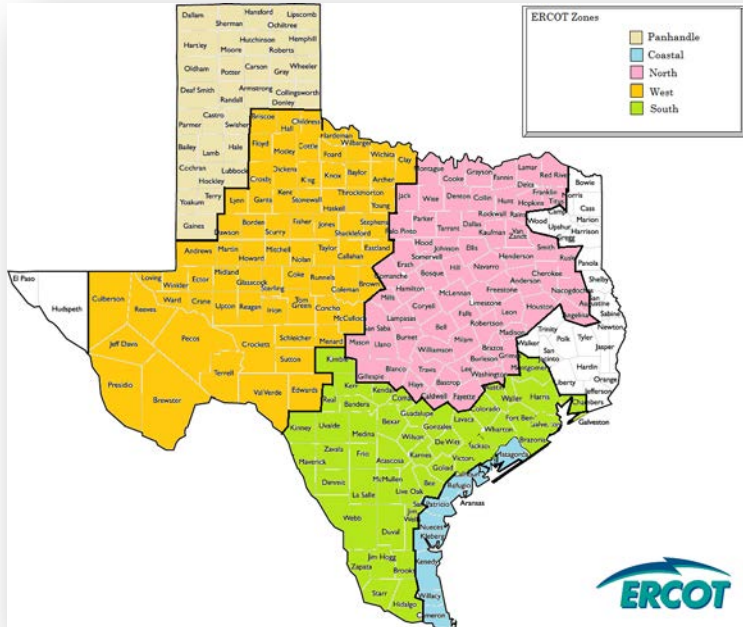
Lake Levels Update – October 1, 2014



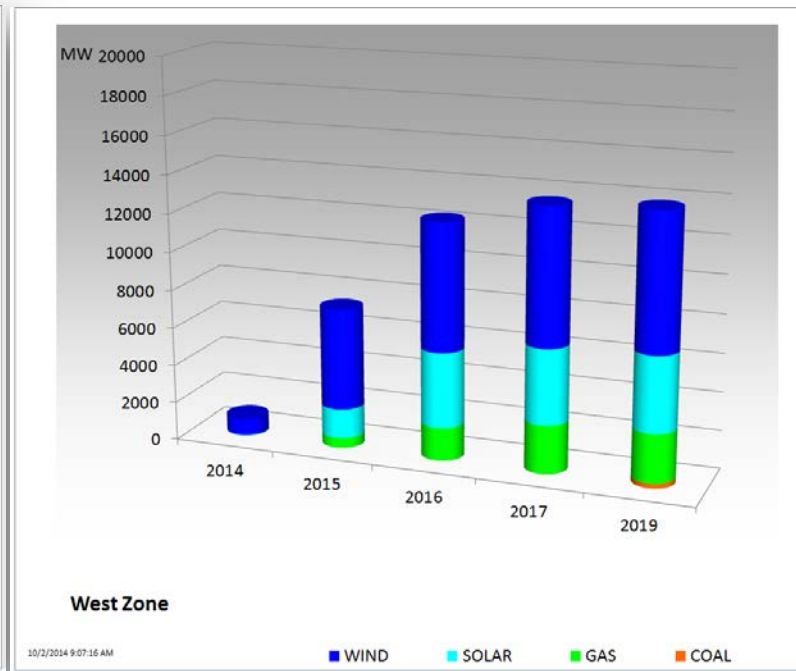
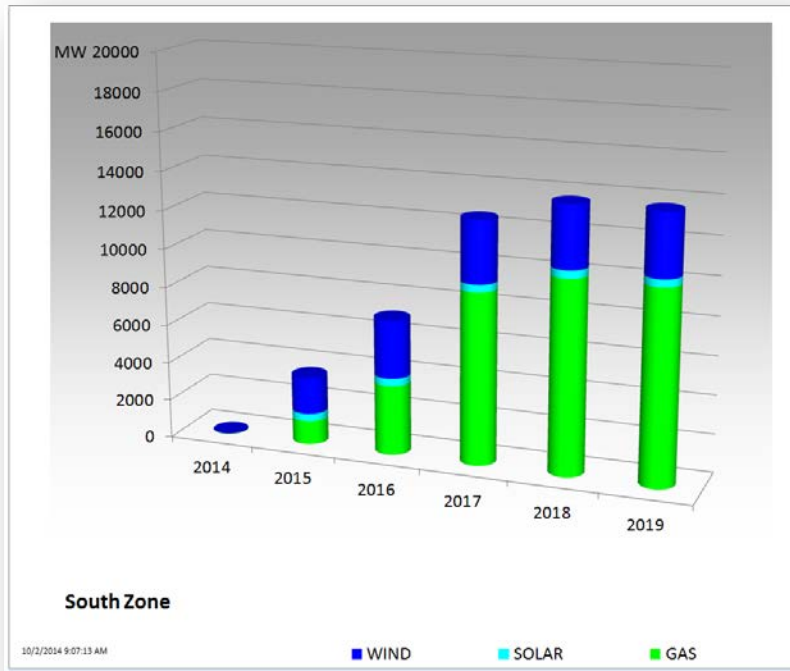
Planning Summary – September 2014

- ERCOT is currently tracking 236 active generation interconnection requests totaling over 64,700 MW. This includes over 25,800 MW of wind generation.
- ERCOT is currently reviewing proposed transmission improvements with a total cost of \$393.6 Million.
- Transmission Projects endorsed in 2014 total \$754.4 Million.
- All projects (in engineering, routing, licensing, and construction) total approximately \$4.98 Billion.
- Transmission Projects energized in 2014 total about \$438.2 Million.

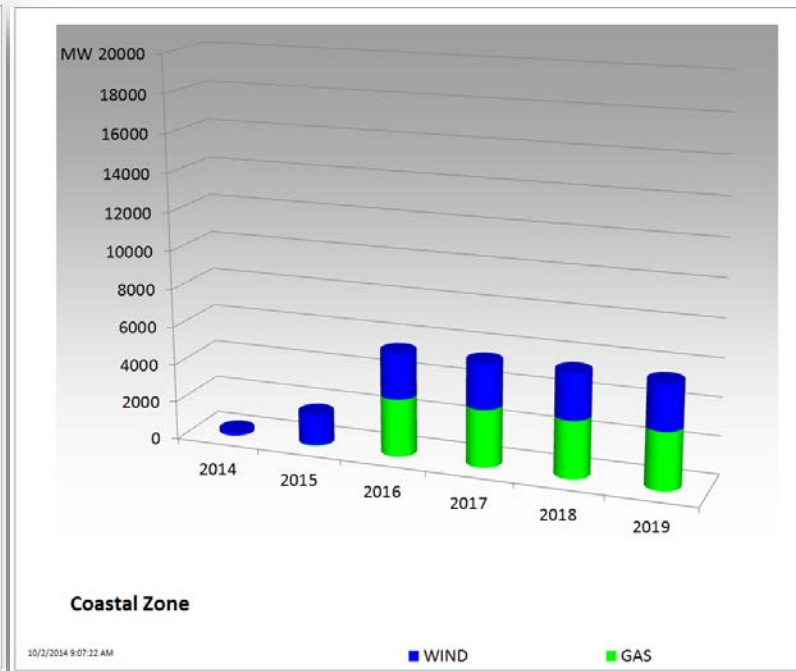
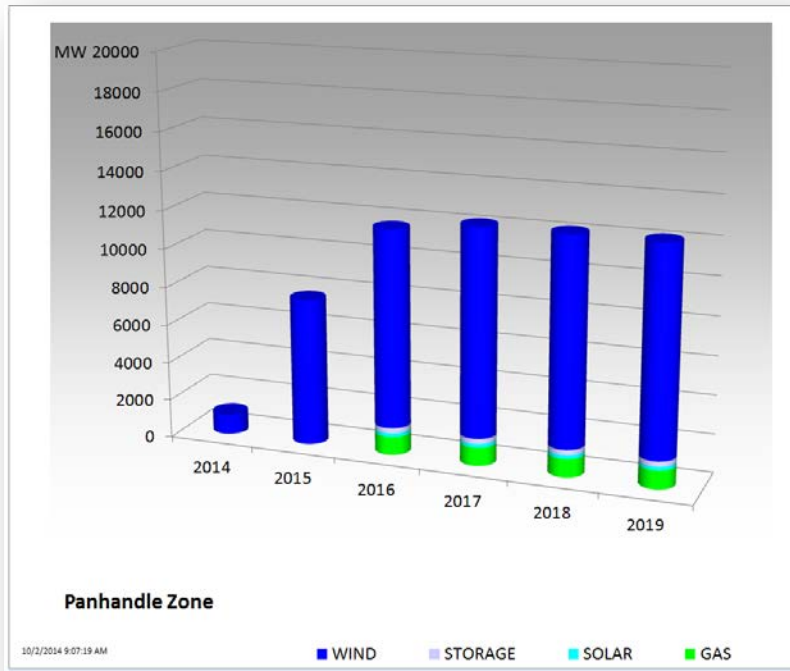
Cumulative Installed MW Capacity of Interconnection Requests by Zone – September 2014



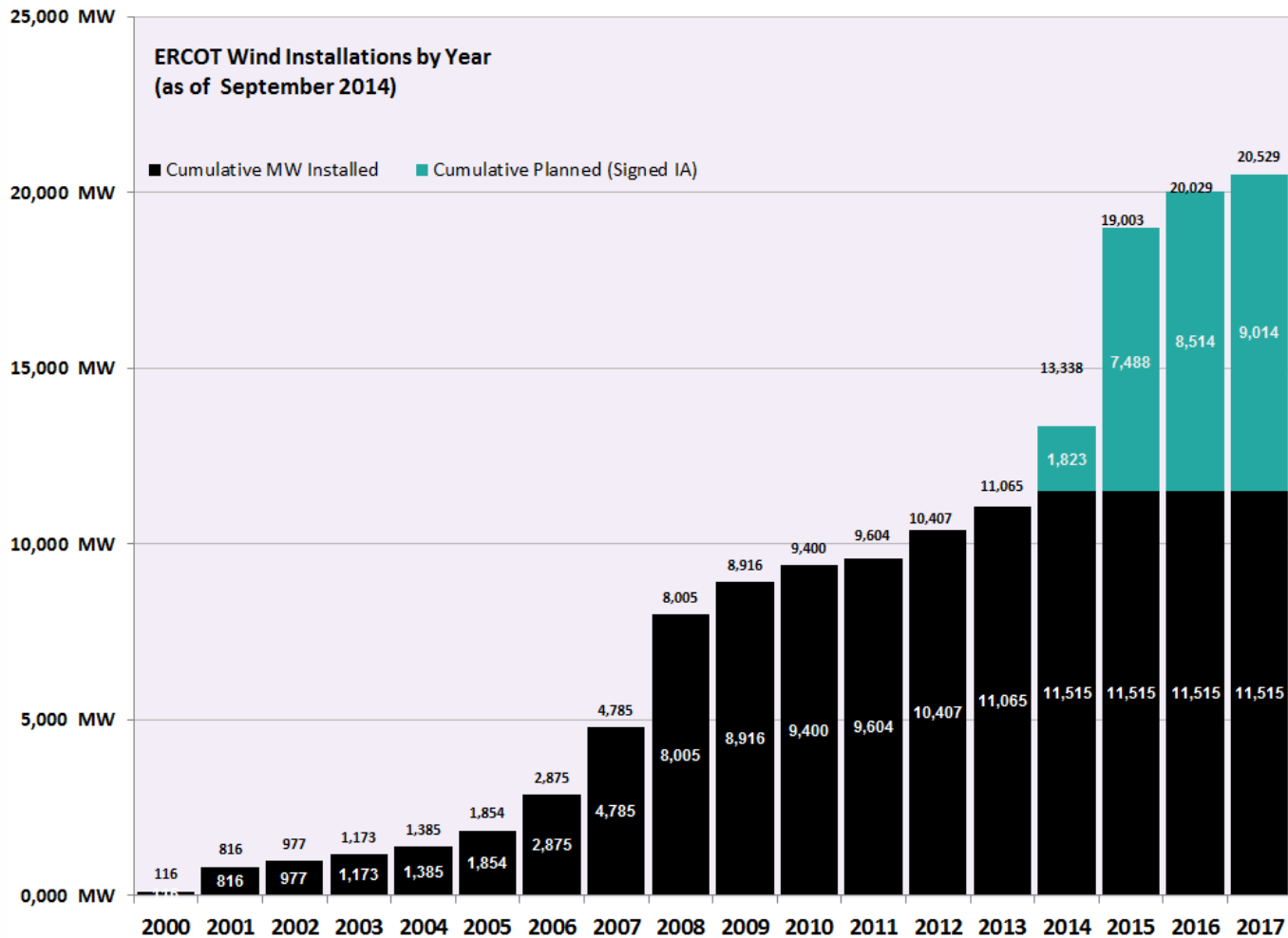
Cumulative Installed MW Capacity of Interconnection Requests by Zone – September 2014



Cumulative Installed MW Capacity of Interconnection Requests by Zone – September 2014



Wind Generation – September 2014



The data presented is based upon the latest registration data provided to ERCOT by the resource owners and can change without notice. For example, a difference in installed capacity from one GIS Report to the next reflects updated turbine capacity ratings reported in submissions of revised Resource Asset Registration Forms (RARFs). Planned resources are shown in the calendar of the projected completion date and any delays in the projected completion dates will be reflected as that information is received by ERCOT.

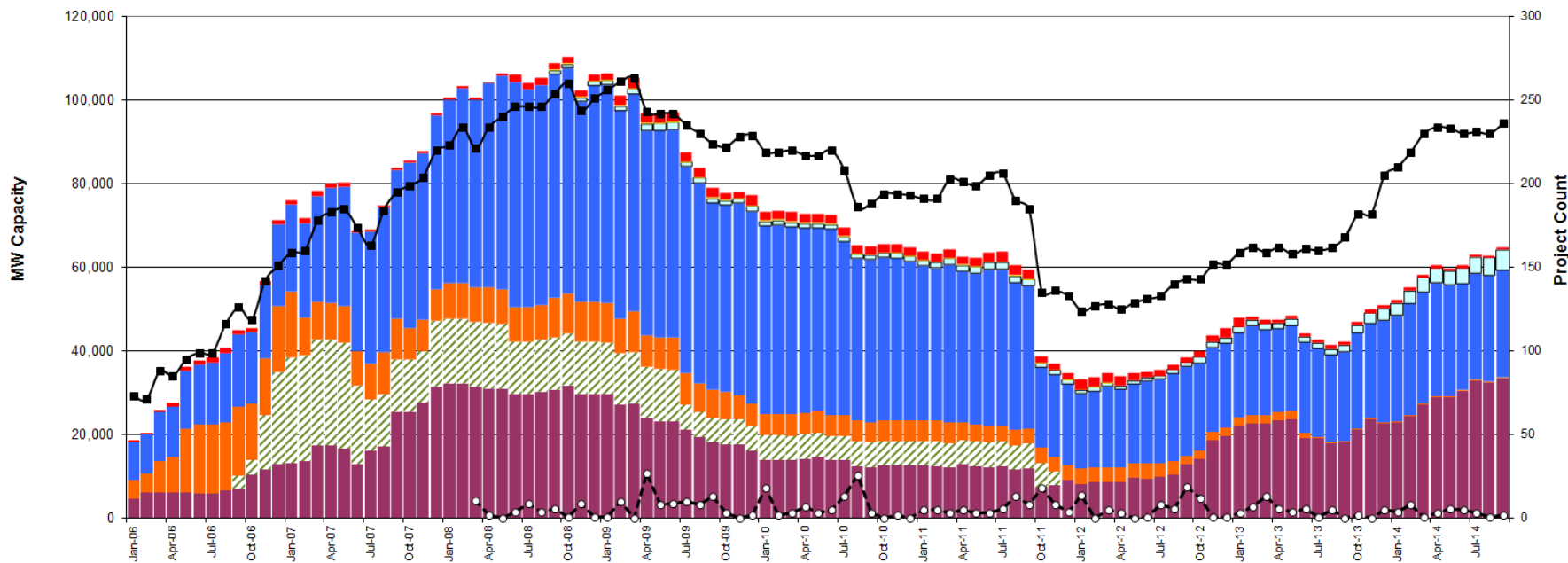


Generation Interconnection Activity by Fuel – Sep. 2014

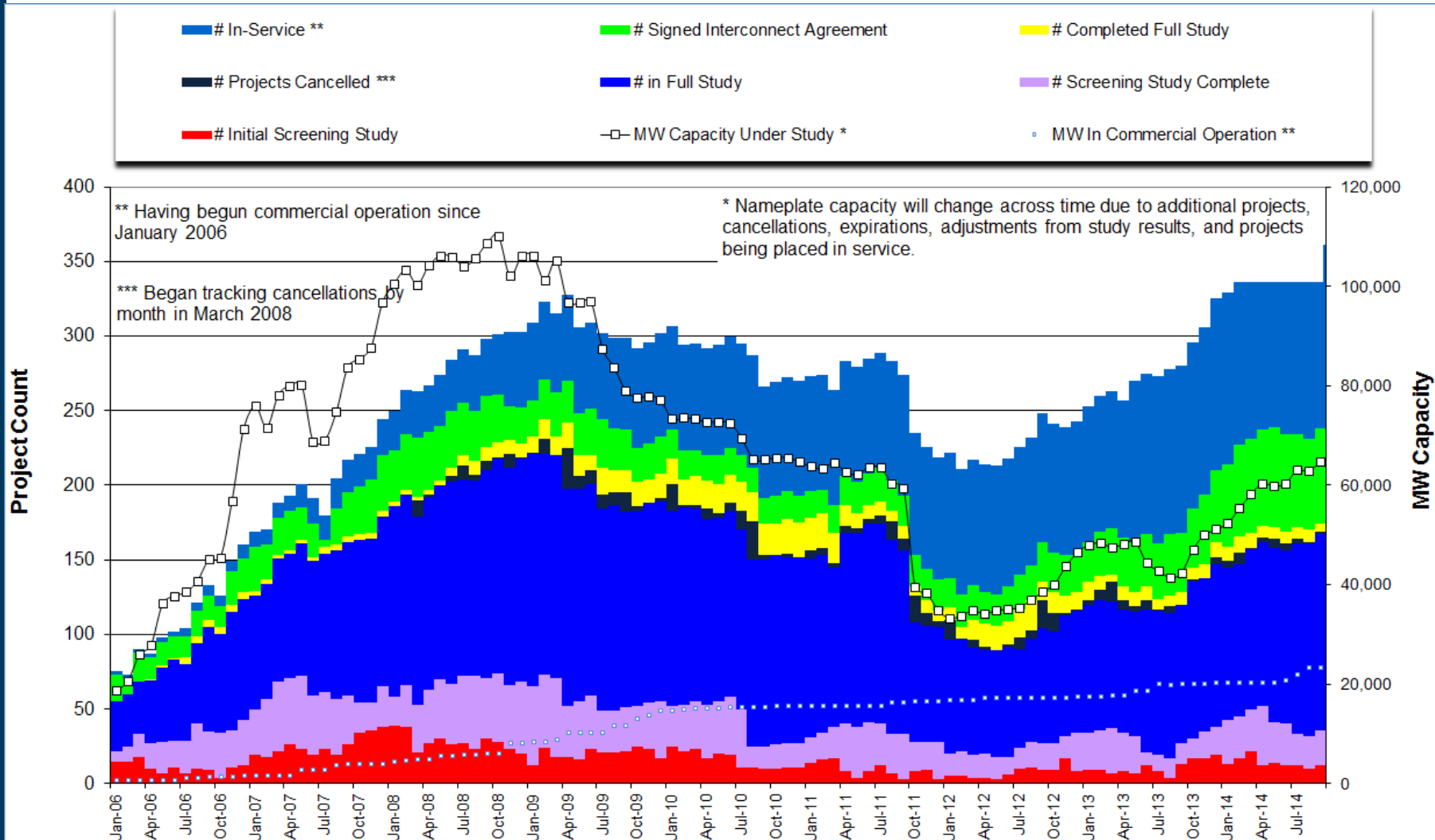


*Prior to September 2008, Category "Other" included "Solar" and "Biomass"

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

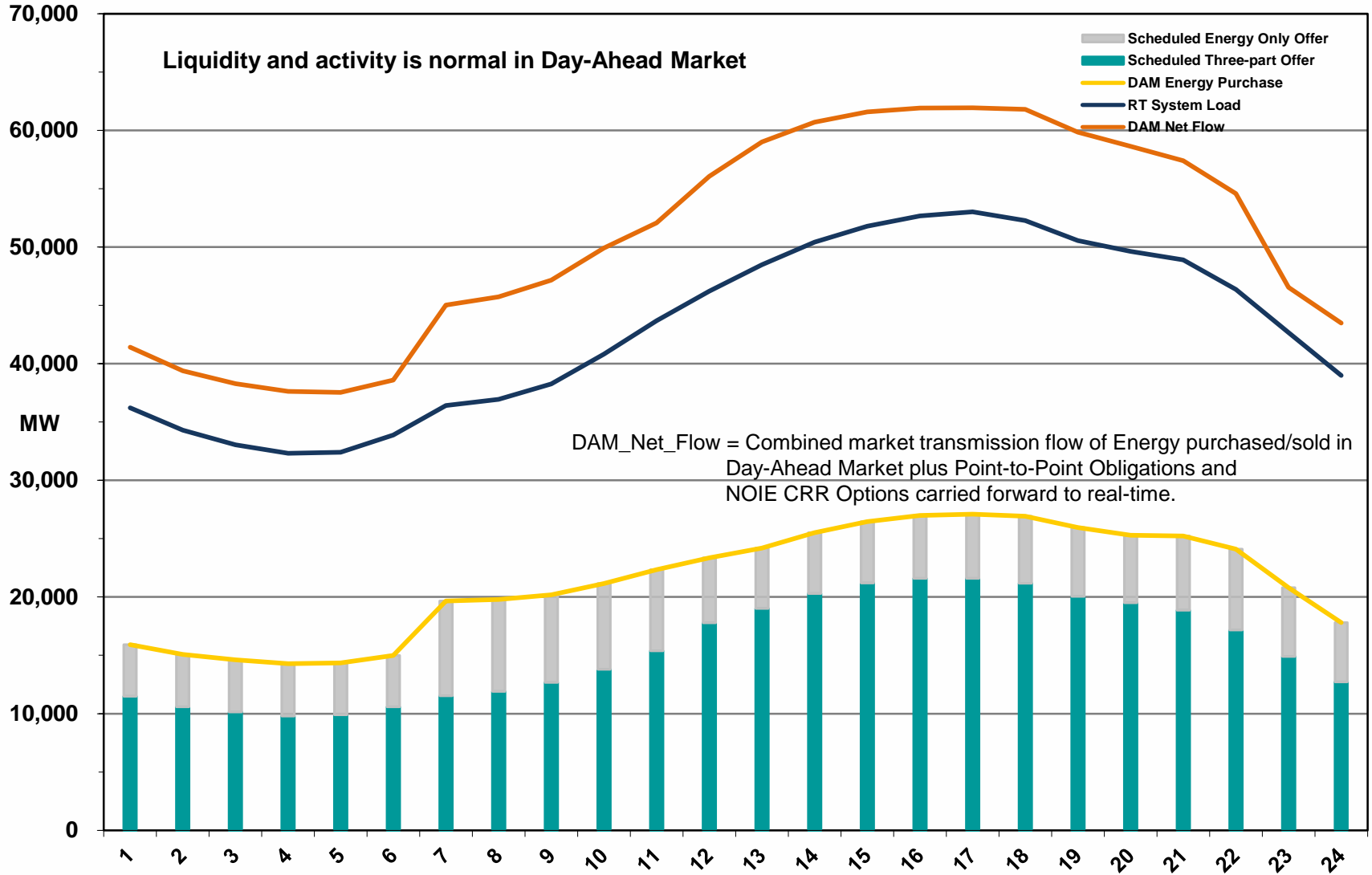


Generation Interconnection Activity by Project Phase – September 2014

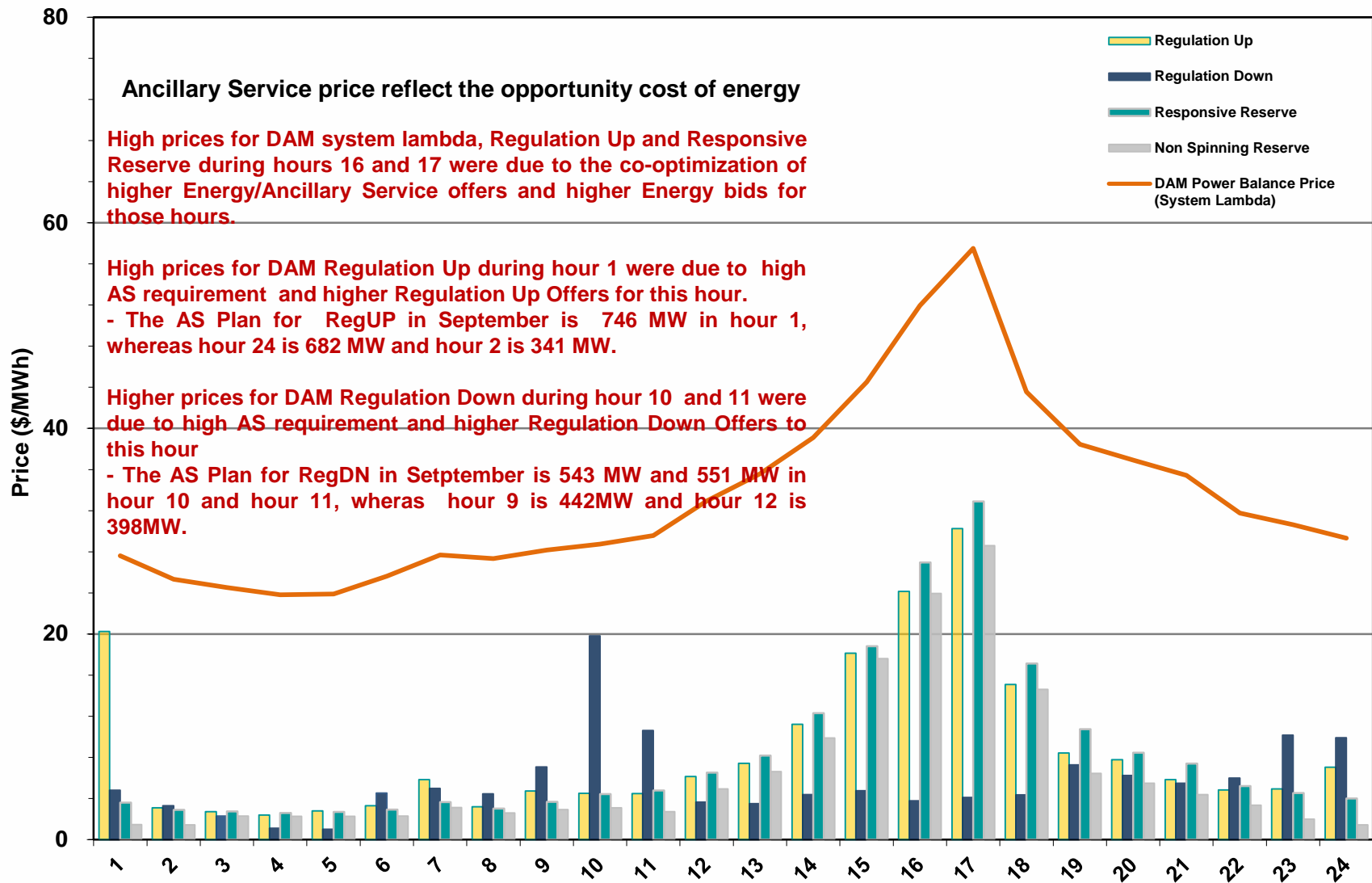


Market Operations

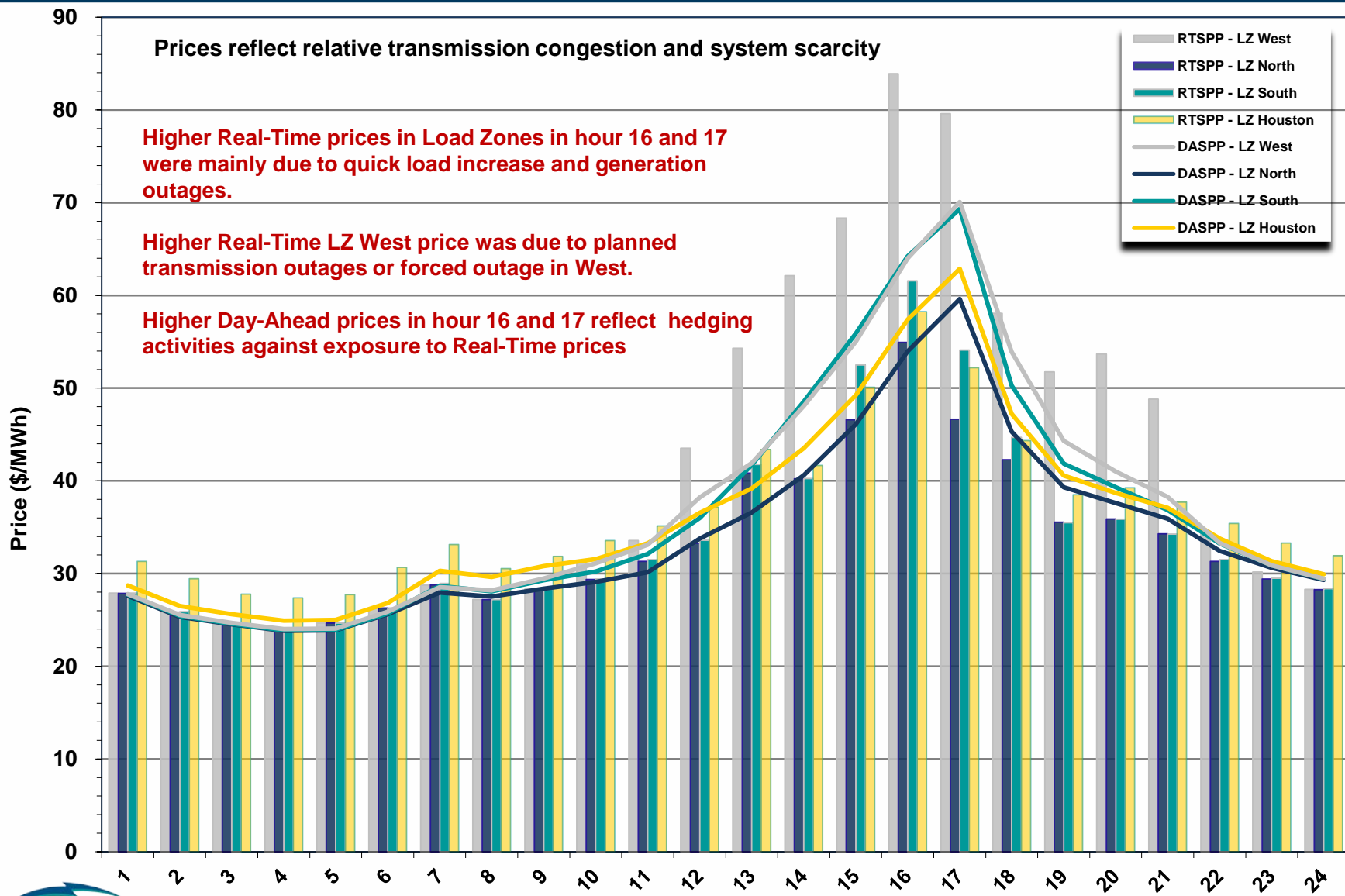
Day-Ahead Schedule (Hourly Average) – September 2014



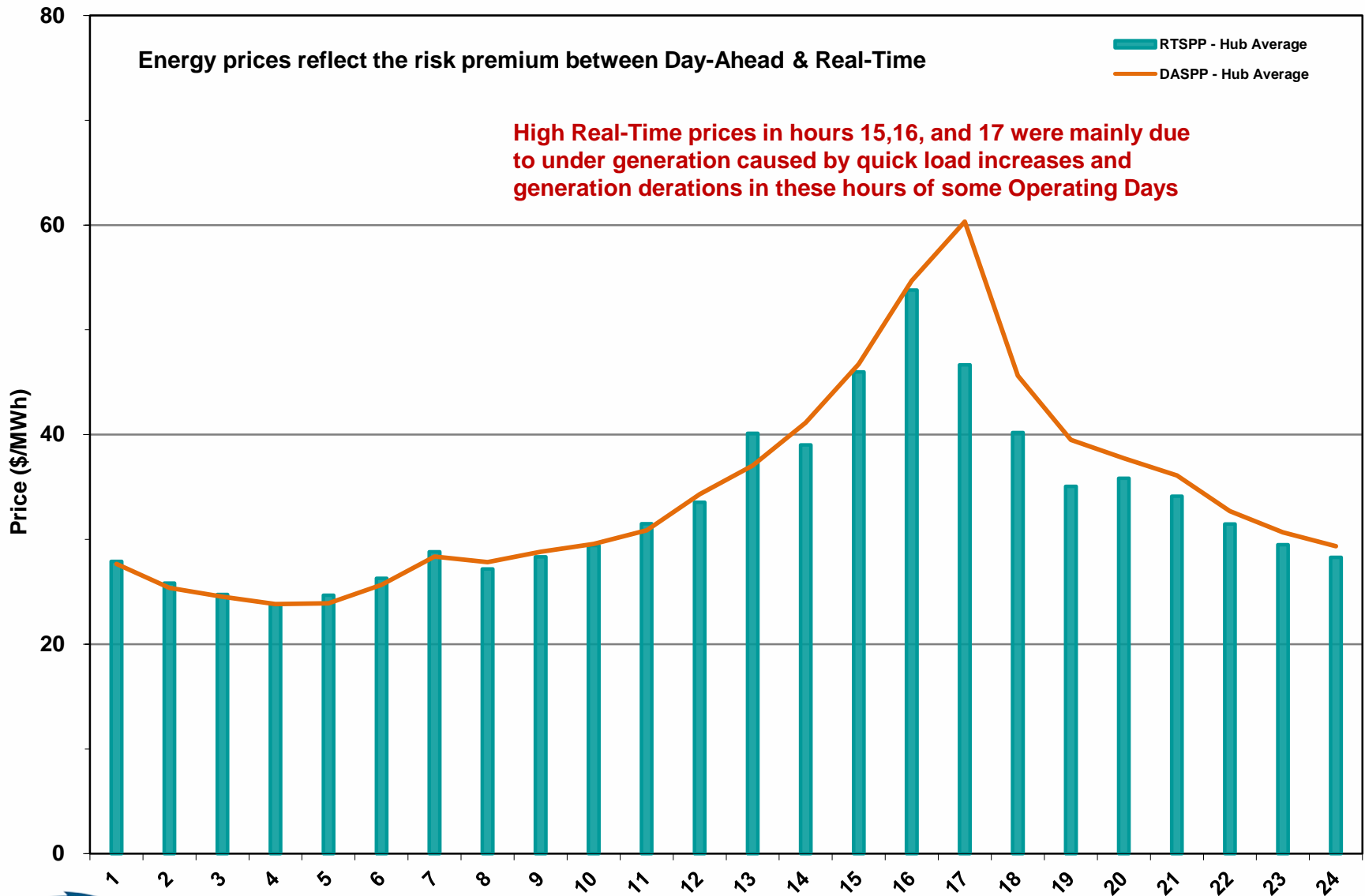
Day-Ahead Electricity And Ancillary Service Hourly Average Prices – September 2014



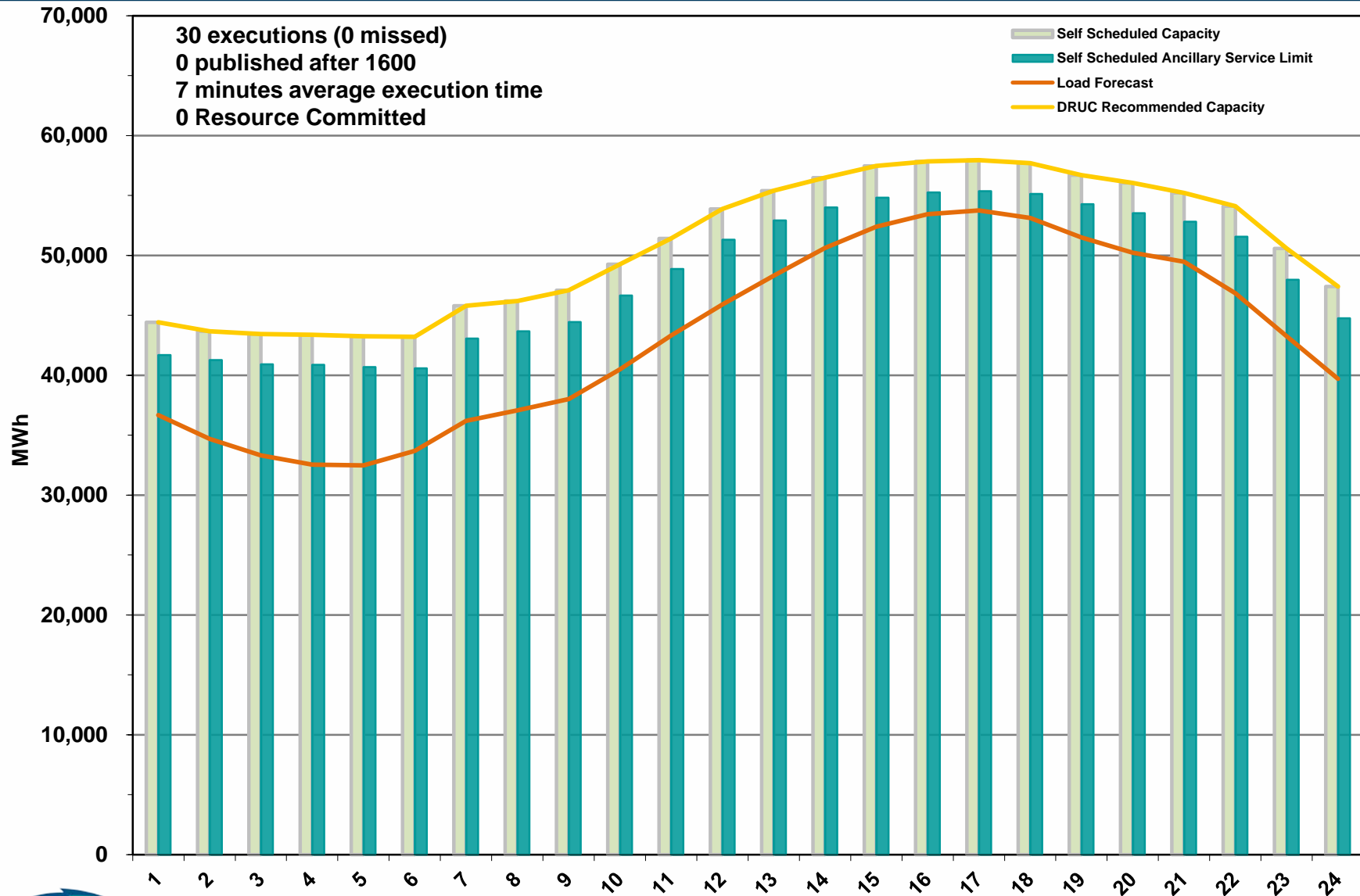
Day-Ahead Vs Real-Time Load Zone SPP (Hourly Average) – September 2014



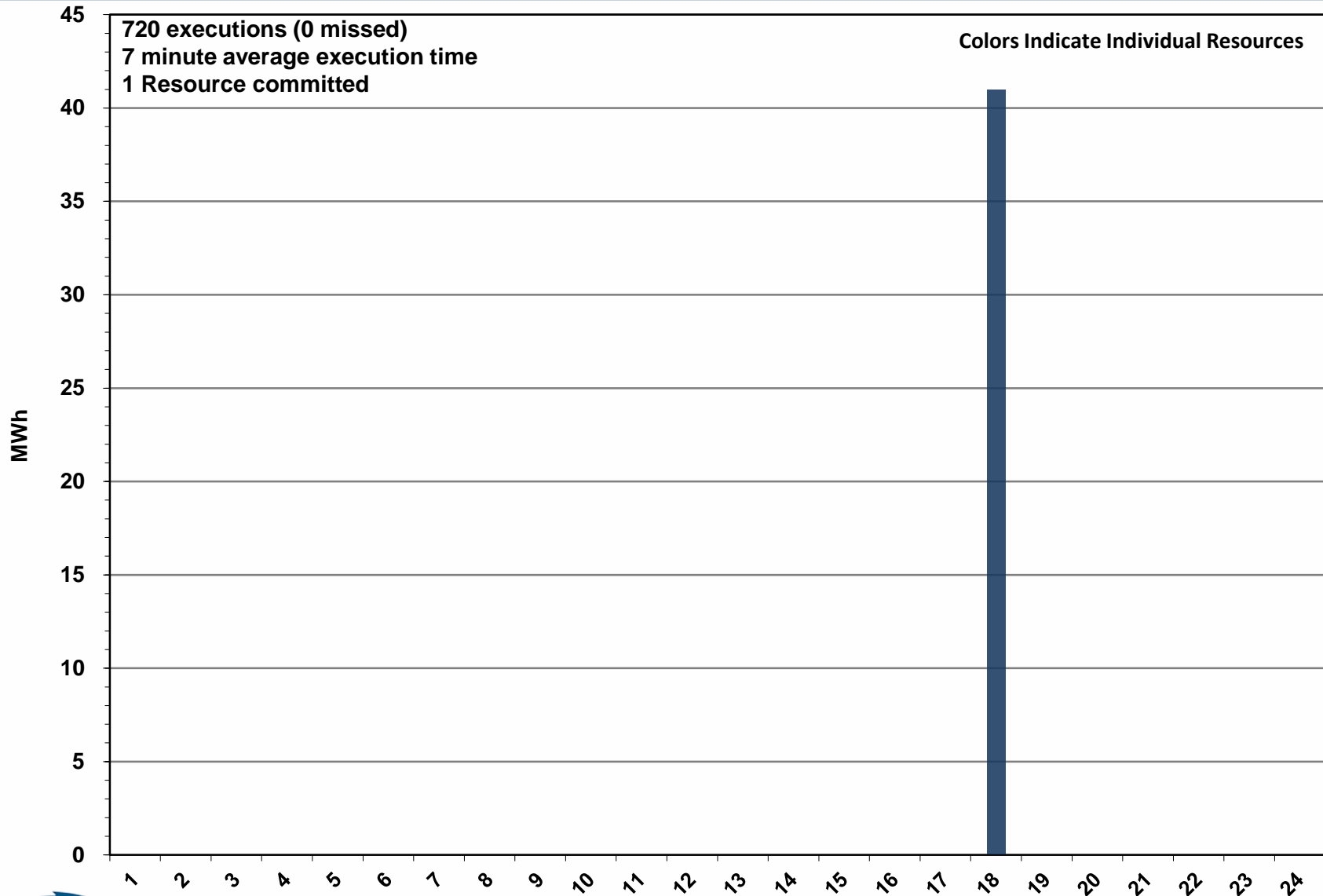
Day-Ahead Vs Real-Time Hub Average SPP (Hourly Average) – September 2014



DRUC Monthly Summary (Hourly Average) – September 2014



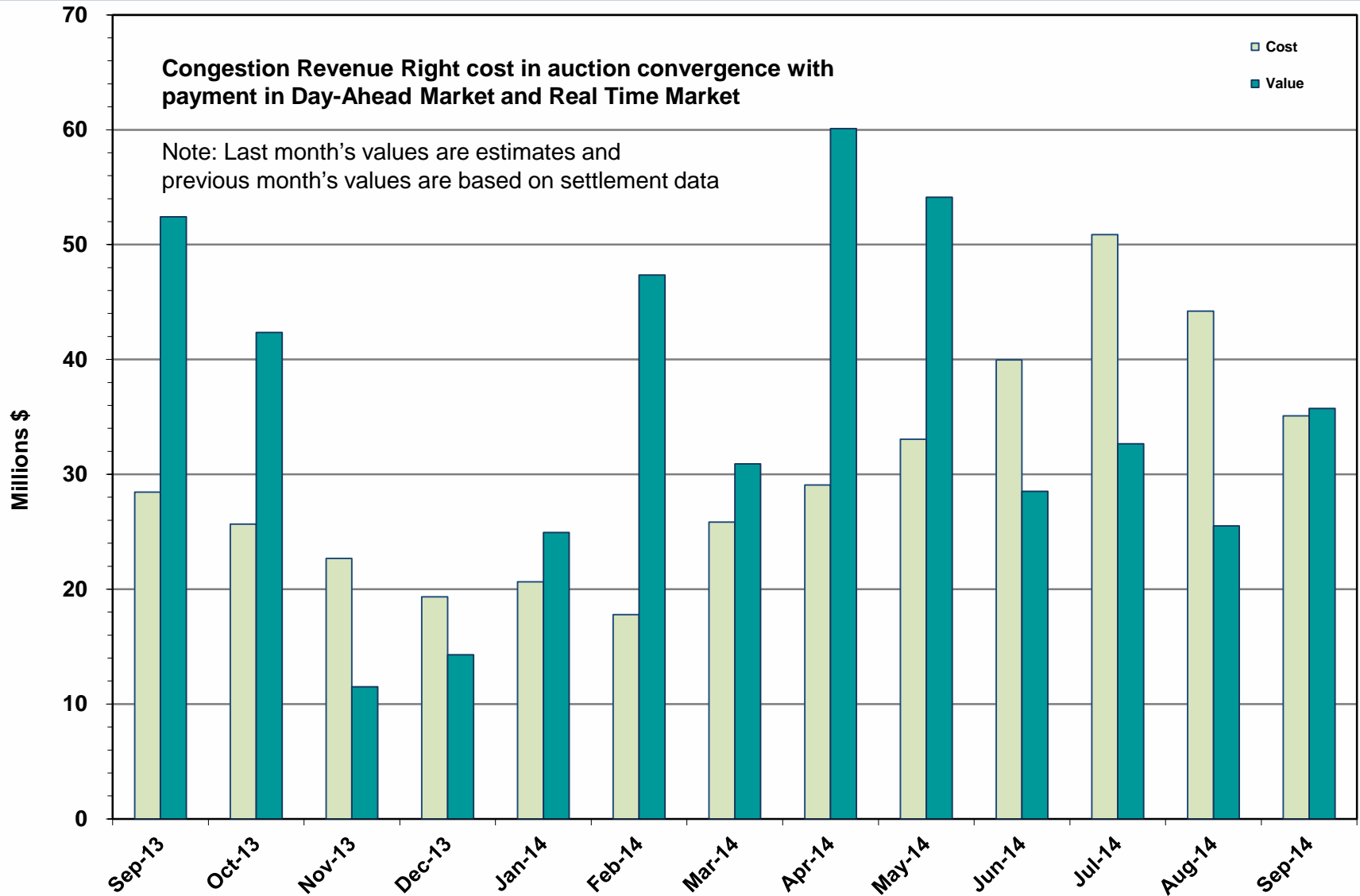
HRUC Monthly Summary – September 2014



Non-Spinning Reserve Service Deployment – September 2014

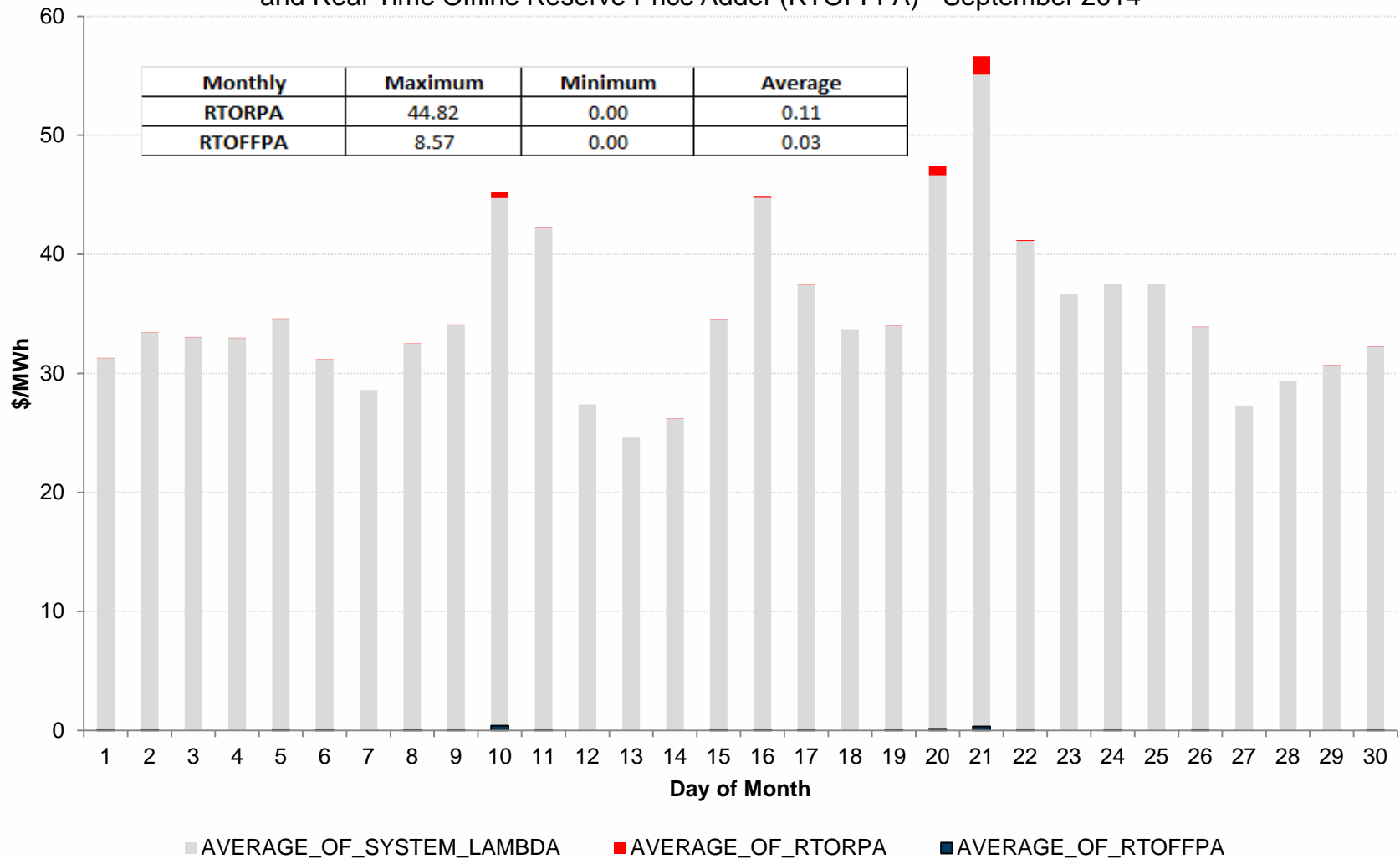
Deployment Start Time	Deployment End Time	Deployment Duration (Hours)	Max Deployment (MW)	Reason
None				

CRR Price Convergence – September 2014



ORDC Price Adder (Daily Average) – September 2014

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



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

JunSep2014 cleared with a common Clearing Price for ERS-10, ERS-30, and ERS-WS.

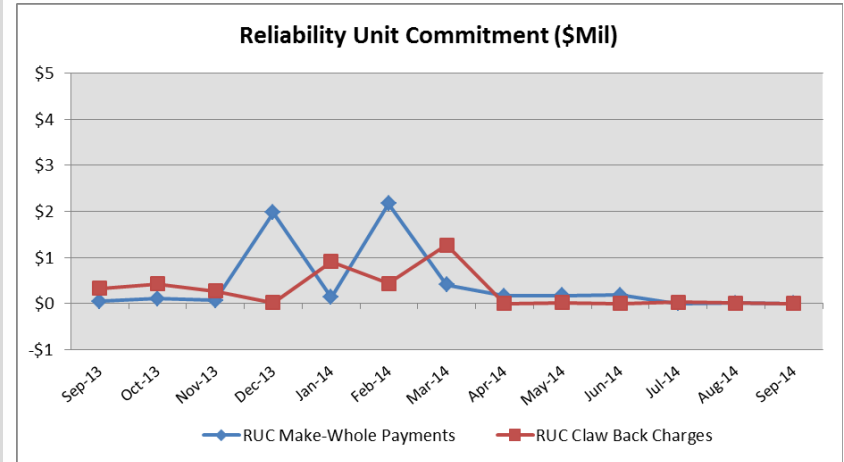
	BH1	BH2	BH3	NBH
ERS-10 MW Procured	630.614	454.03	451.533	574.559
ERS-30 MW Procured	200.874	166.954	152.467	163.905
ERS-WS MW Procured	N/A	21.6	21.6	N/A
Clearing Price (Per MW per Hour)	\$3.00	\$38.53	\$39.43	\$3.35

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 – September 2014

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



RUC Make-Whole Payments decreased in September. RUC Clawback Charges were \$0.00M.

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

- \$0.01M credit in August 2014
- \$0.33M credit in September 2013

Capacity Services – September 2014

Capacity Services	\$ in Millions
Regulation Up Service	\$2.99
Regulation Down Service	\$2.06
Responsive Reserve Service	\$14.34
Non-Spinning Reserve Service	\$6.37
Black Start Service	\$0.59
Voltage Services - Reactive Power	\$0.00
Voltage Services - Lost Opportunity	\$0.00
Total Charges	\$26.35

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

September 2014 cost was \$26.35M, compared to:

- A charge of \$43.28M in August 2014
- A charge of \$23.94M in September 2013

Energy Settlement – September 2014

Day-Ahead Market Energy Settlement	\$ in Millions
Energy Purchases	\$562.63
Point to Point Obligation Purchases	\$31.04
RMR Day-Ahead Revenue	\$0.00
Energy Sales	(\$556.98)
Day-Ahead Congestion Rent	\$36.69
Day-Ahead Market Make-Whole Payments	(\$0.20)

Real-Time Market Energy Settlement	\$ in Millions
Energy Imbalance at a Resource Node	(\$621.11)
Energy Imbalance at a Load Zone	\$926.11
Energy Imbalance at a Hub	(\$239.81)
Real Time Congestion from Self Schedules	\$1.29
Block Load Transfers and DC Ties	(\$8.13)
Impact to Revenue Neutrality	\$58.35
Emergency Energy Payments	(\$0.39)
Base Point Deviation Charges	\$0.29
Real-Time Metered Generation (MWh in millions)	30.84

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

Congestion Revenue Rights (CRR) – September 2014

	\$ in Millions
Annual Auction	(\$27.35)
Monthly Auction	(\$7.75)
Total Auction Revenue	(\$35.10)
Day-Ahead CRR Settlement	(\$35.74)
Day-Ahead CRR Short-Charges	\$2.46
Day-Ahead CRR Short-Charges Refunded	(\$2.46)
Real-Time CRR Settlement	\$0.00
Real-Time CRR Short-Charges	\$0.00
Real-Time CRR Short-Charges Refunded	\$0.00
Total CRR Funding	(\$35.74)
Day-Ahead Point to Point Obligations Settlement	\$31.04
Real-Time Point to Point Obligation Settlement	(\$66.25)
Net Point to Point Obligation Settlement	(\$35.21)

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

Distribution of Balancing Account funds to load for September 2014 was \$0.97M, compared to:

- \$9.30M Credit in August 2014
- No distribution in September 2013

Point to Point Obligations settled with a net payment of \$35.21M compared to a net payment of \$5.77M last month.

Revenue Neutrality – September 2014

Revenue Neutrality Settlement

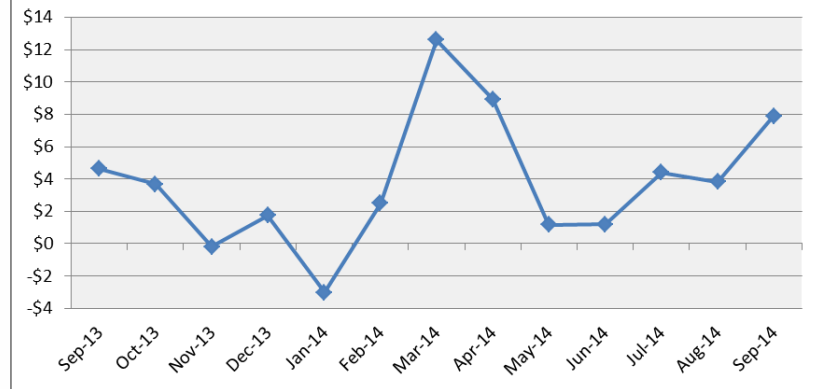
	\$ in Millions
Real-Time Point to Point Obligation Settlement	(\$66.25)
Real-Time Point to Point Options and Options with Refund Settlement	\$0.00
Real-Time Energy Imbalance Settlement	\$65.19
Real-Time Congestion from Self-Schedules Settlement	\$1.29
DC Tie & Block Load Transfer Settlement	(\$8.13)
Charge to Load	\$7.90

Revenue Neutrality charges to load increased compared to last month and to September 2013.

September 2014 was a charge of \$7.90M, compared to:

- \$3.83M charge in August 2014
- \$4.63M charge in September 2013

Revenue Neutrality Uplift (\$Mil)



Real Time Ancillary Service Imbalance (ORDC) – September 2014

Real Time Ancillary Service Imbalance	\$ in Thousands
Real-Time AS Imbalance Payment Amount	(\$51.09)
Load Allocated AS Imbalance Revenue Neutrality Amount	\$51.09
Total Charges	\$51.09

Real Time Ancillary Service Imbalance settlements decreased from August 2014 to September 2014. Total payments for the month of September 2014 were \$51,094 compared to a payment of \$204,206 in August 2014.

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

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

The highest settlement occurred on September 21st. The total Real Time Ancillary Service Imbalance payments on that day were \$15,748.40.

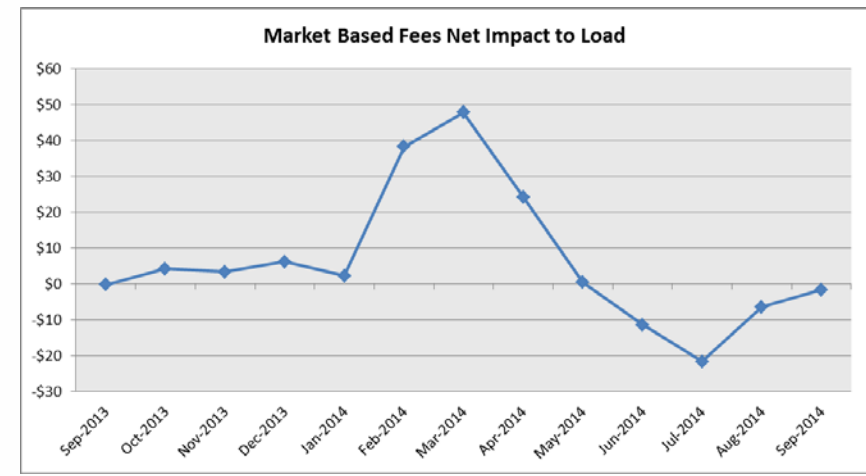
Net Allocation to Load – September 2014

Market-Based Allocation	\$ in Millions
CRR Auction Revenue Disbursement Settlement	(\$35.10)
Balancing Account Proceeds Settlement	(\$0.97)
Net Reliability Unit Commitment Settlement	\$0.00
Ancillary Services Settlement	\$26.35
Reliability Must Run Settlement (incl. RMR for Capacity)	\$0.00
Real-Time Revenue Neutrality Settlement	\$7.90
Emergency Energy Settlement	\$0.39
Base Point Deviation Settlement	(\$0.29)
ORDC Settlement	\$0.05
Total	(\$1.67)
Fee Allocation	
ERCOT Administrative Fee Settlement	\$14.47
Net Allocated to Load	\$12.80

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

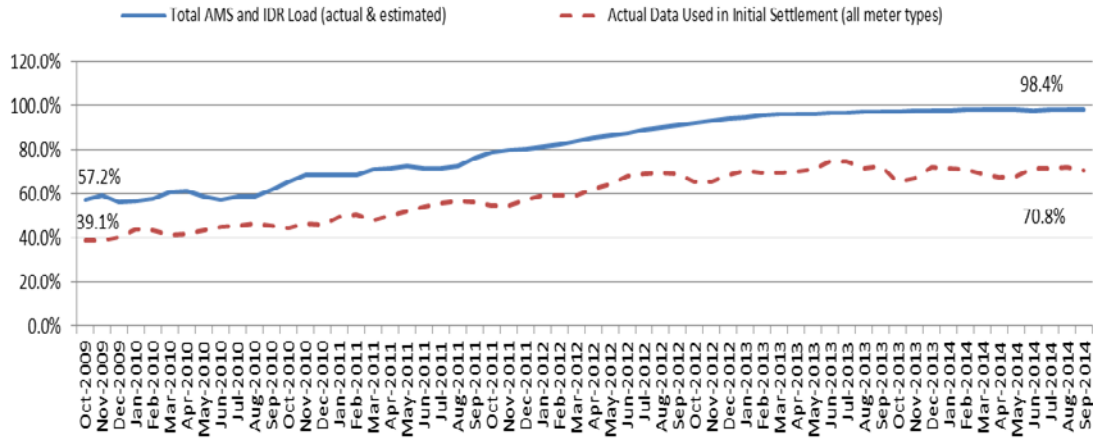
September 2014 was a charge of \$12.80M, compared to:

- A charge of \$10.30M in August 2014
- A charge of \$12.75M in September 2013



Advanced Meter Settlement Impacts – September 2014

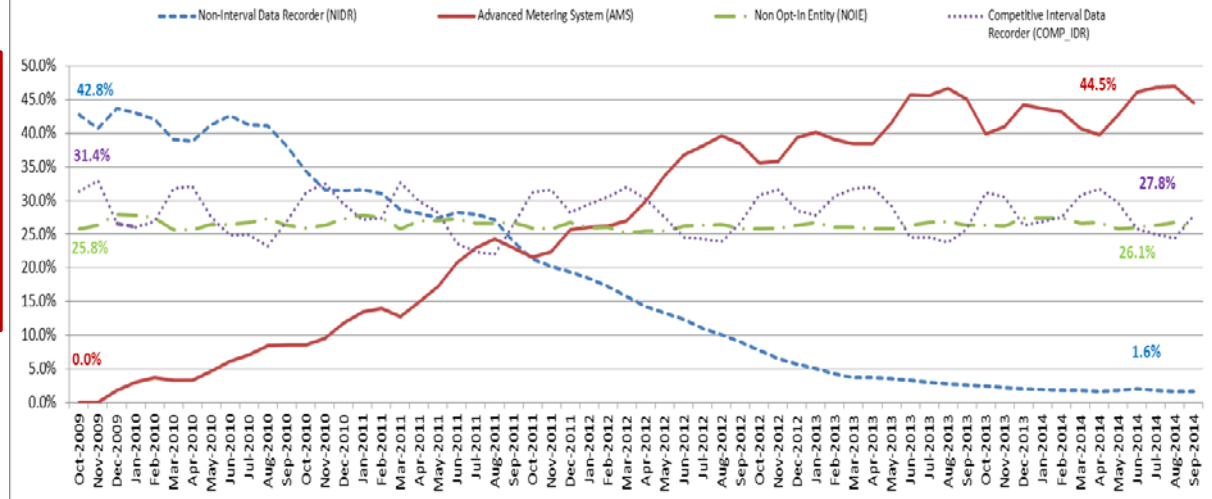
Percent Actual/Percent Interval Data Recorder (IDR)



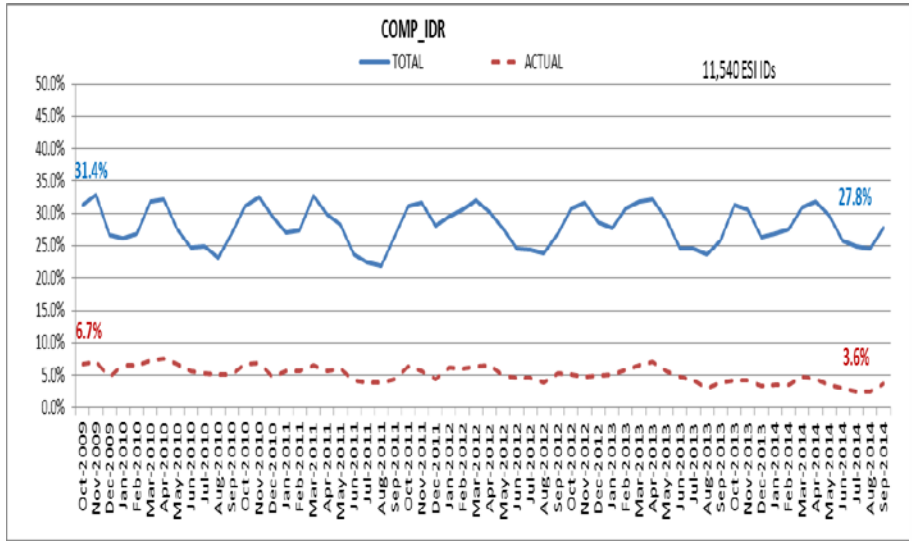
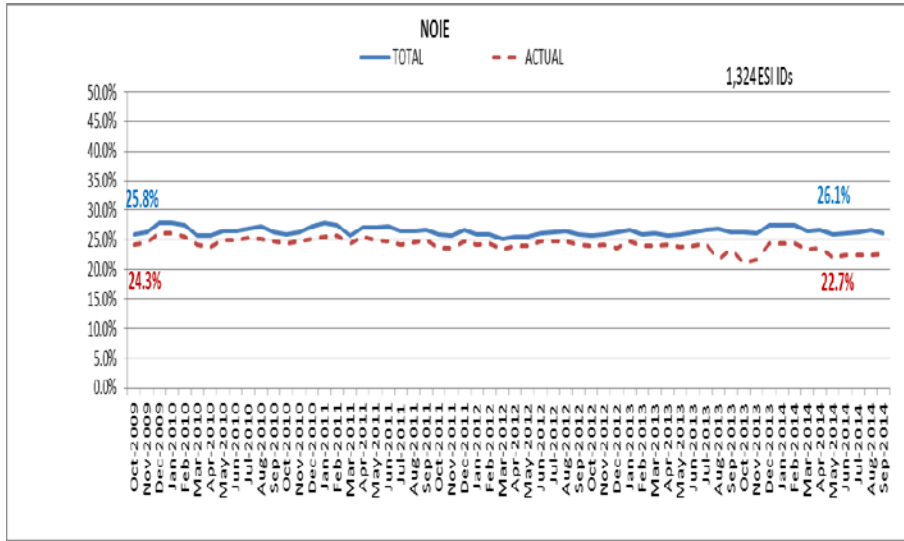
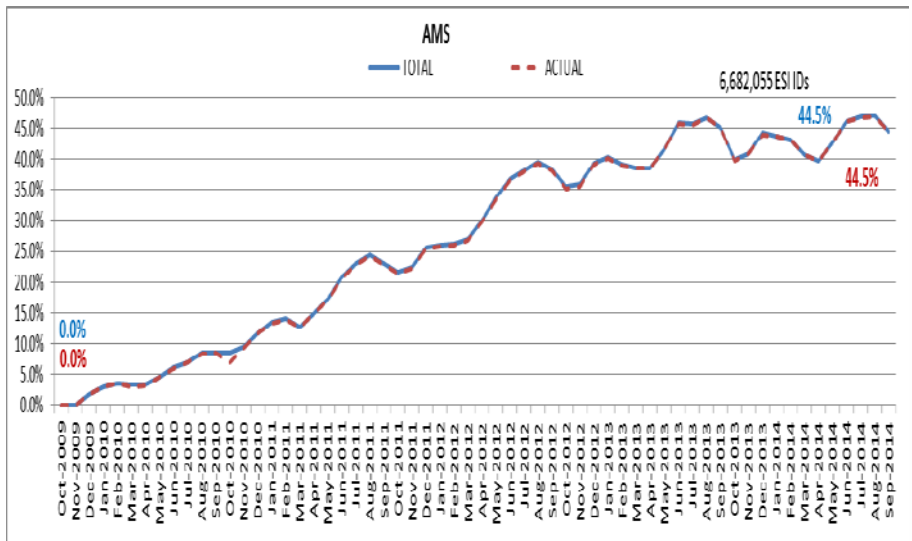
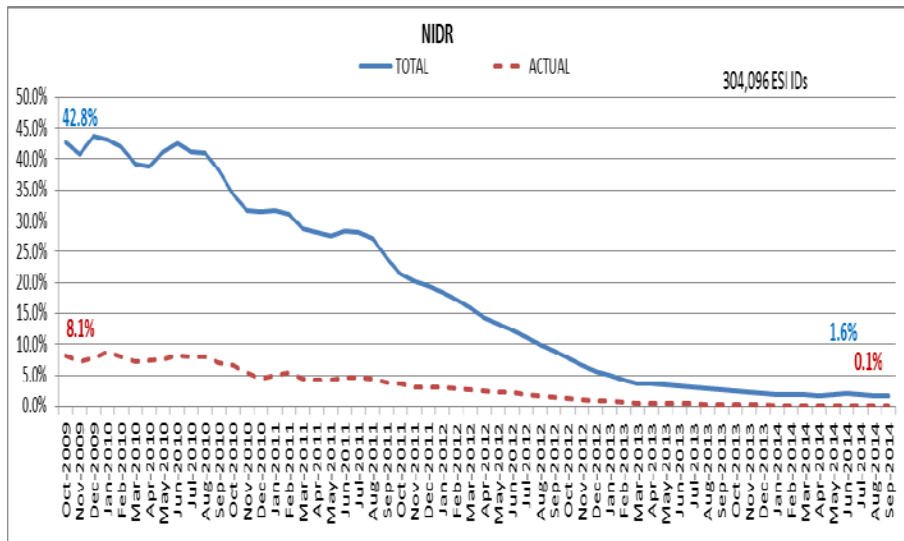
September 2014: At month end, settling 6.6M ESIIDs using Advanced Meter data.

September 2014: 98.4% 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 – September 2014

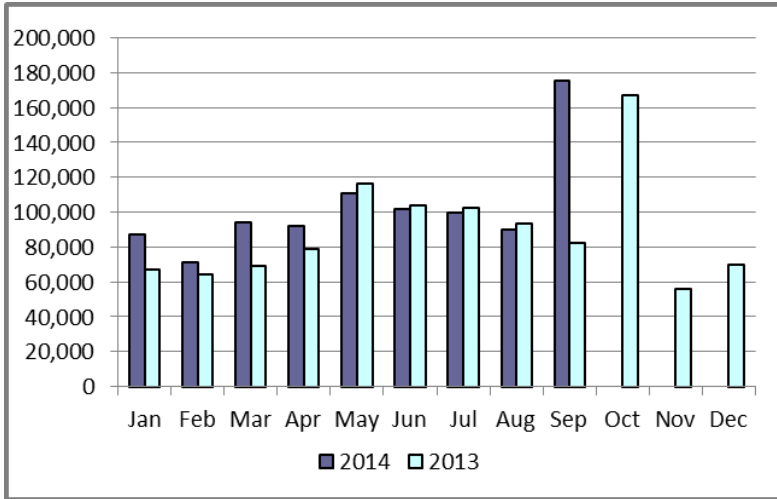


Retail Transaction Volumes – Summary – September 2014

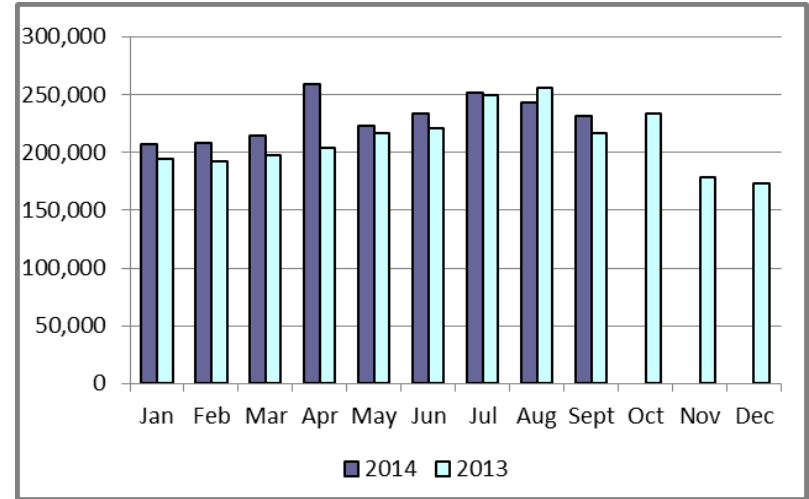
Transaction Type	Year-To-Date		Transactions Received	
	September 2014	September 2013	September 2014	September 2013
Switches	920,929	777,327	175,164	82,415
Acquisition	0	0	0	0
Move - Ins	2,072,329	1,947,084	231,418	216,550
Move - Outs	1,034,002	1,046,702	115,918	115,524
Continuous Service Agreements (CSA)	498,528	432,086	44,268	48,606
Mass Transitions	5,614	0	0	0
Total	4,531,402	4,203,199	566,768	463,095

Retail Transaction Volumes – Summary – September 2014

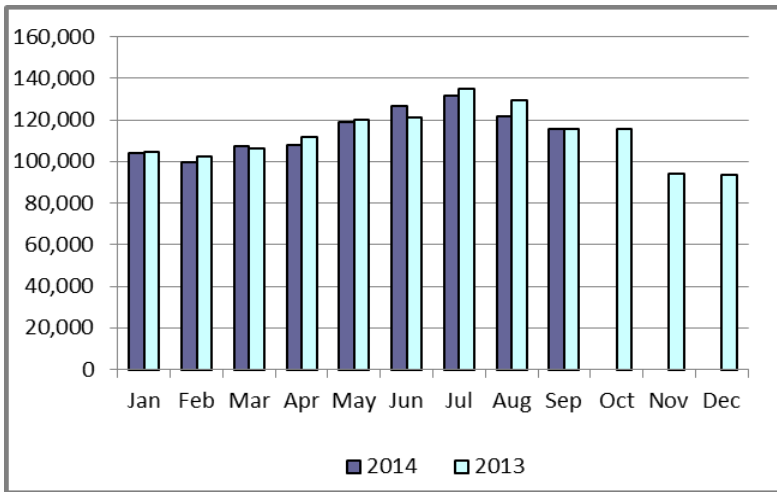
Switches/Acquisitions



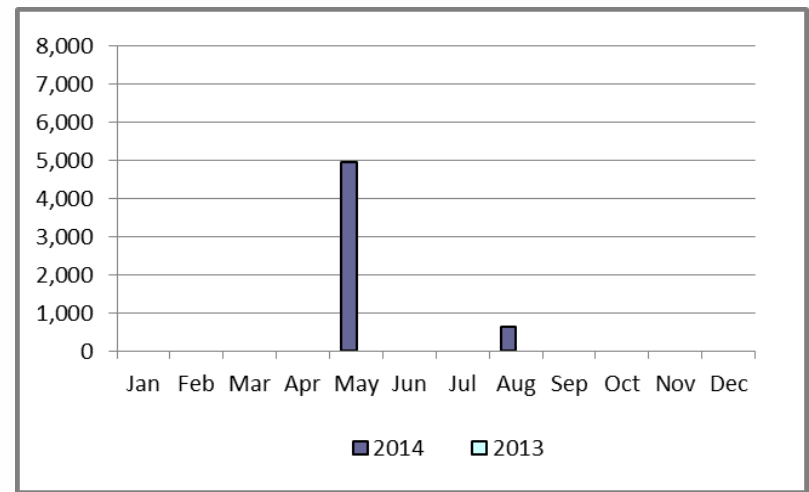
Move-Ins



Move-Outs

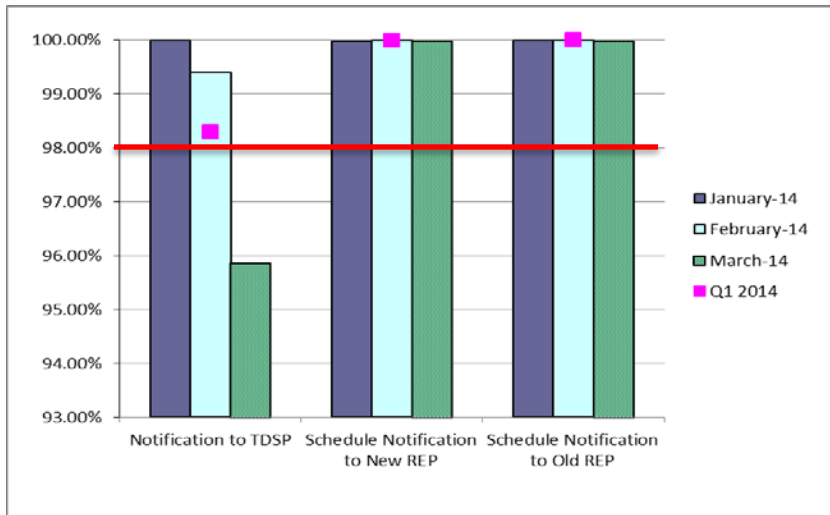


Mass Transition

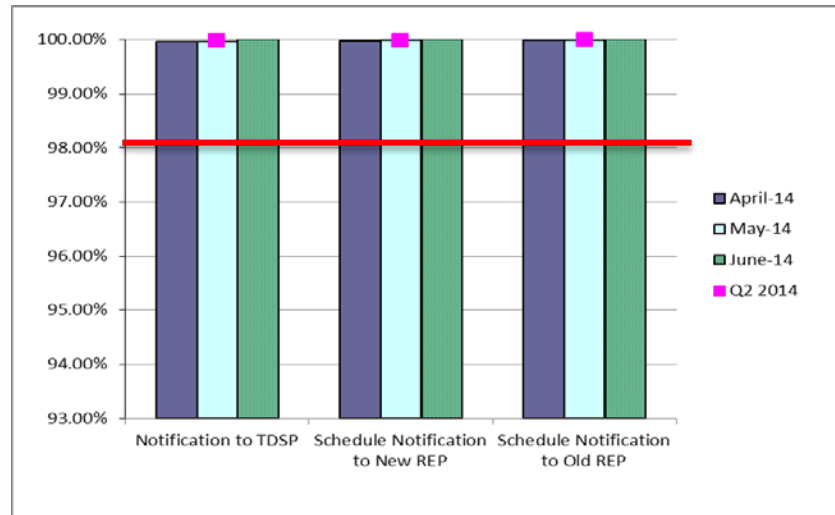


Retail Performance Measures – Switch – September 2014

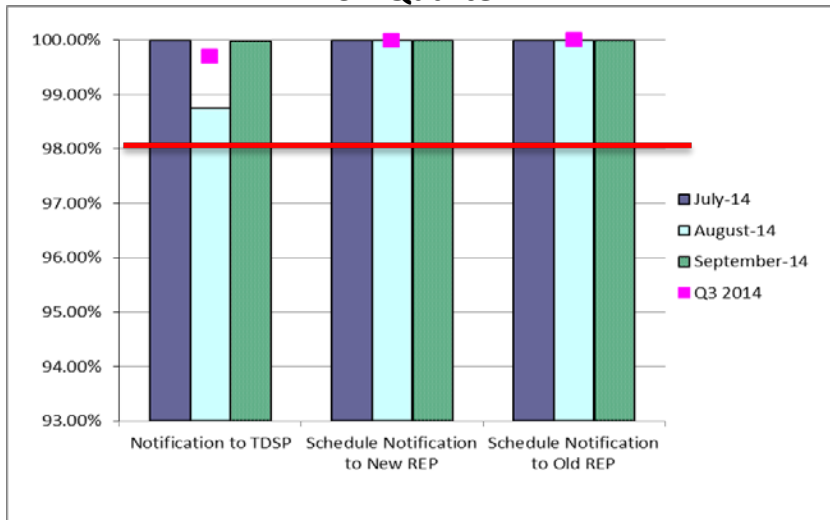
1st Quarter



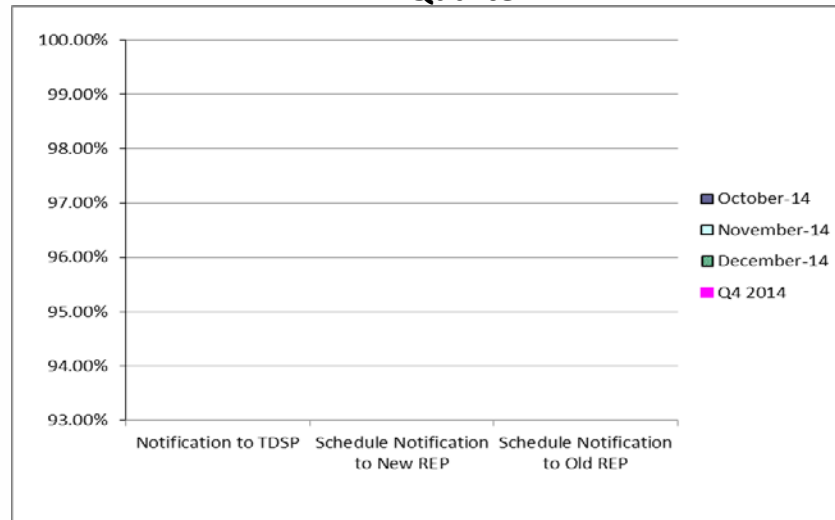
2nd Quarter



3rd Quarter

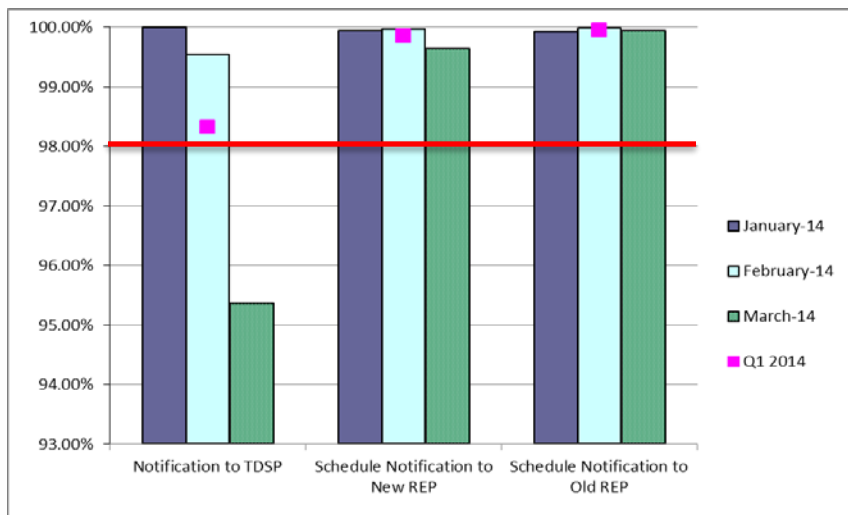


4th Quarter

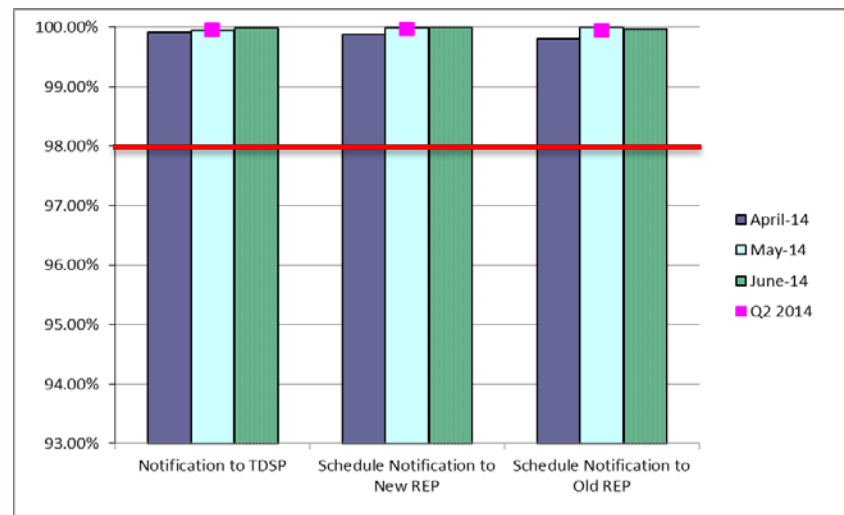


Retail Performance Measures (Same Day Move-In) – September 2014

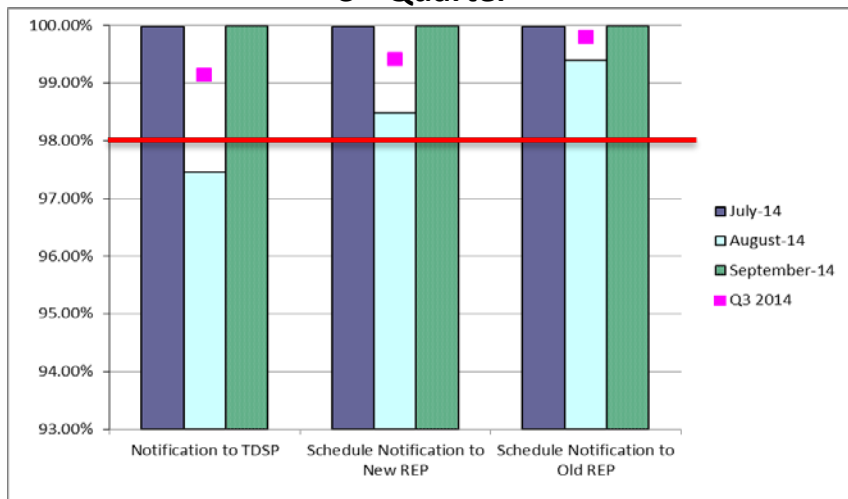
1st Quarter



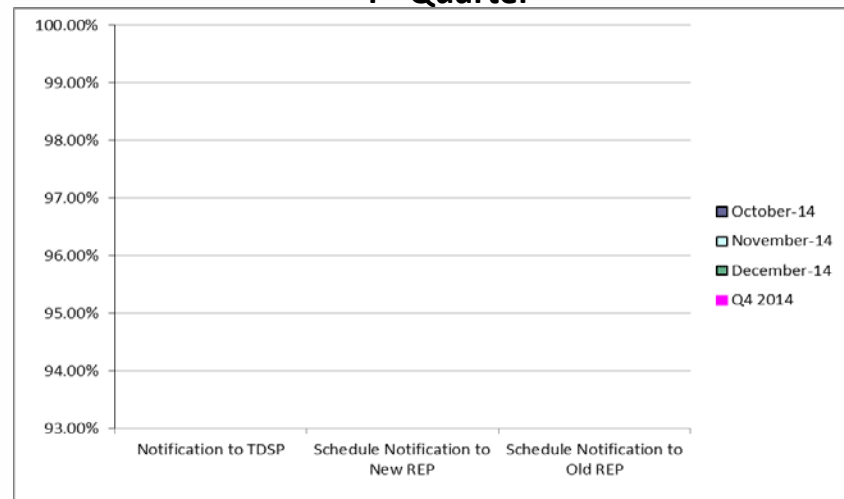
2nd Quarter



3rd Quarter

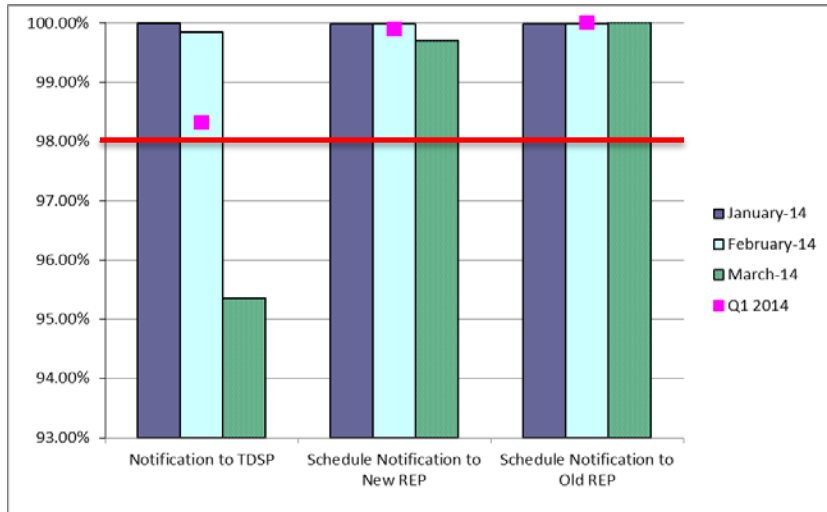


4th Quarter

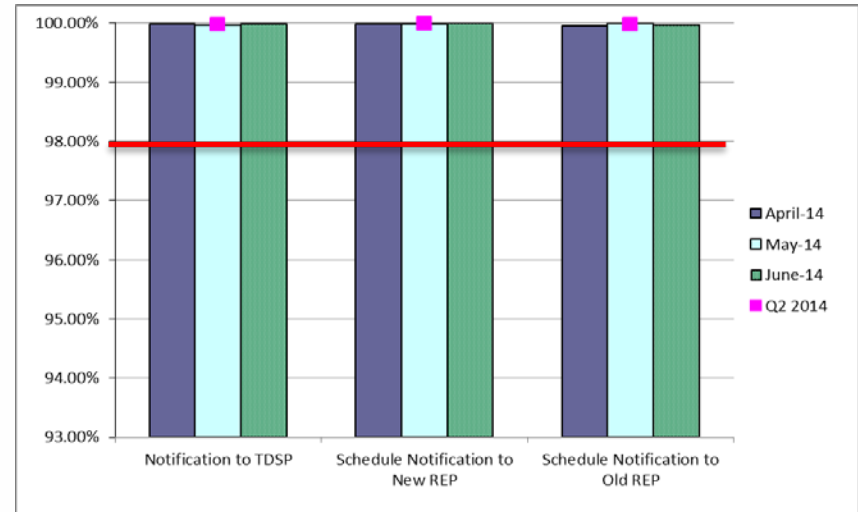


Retail Performance Measures (Standard Move-In) – September 2014

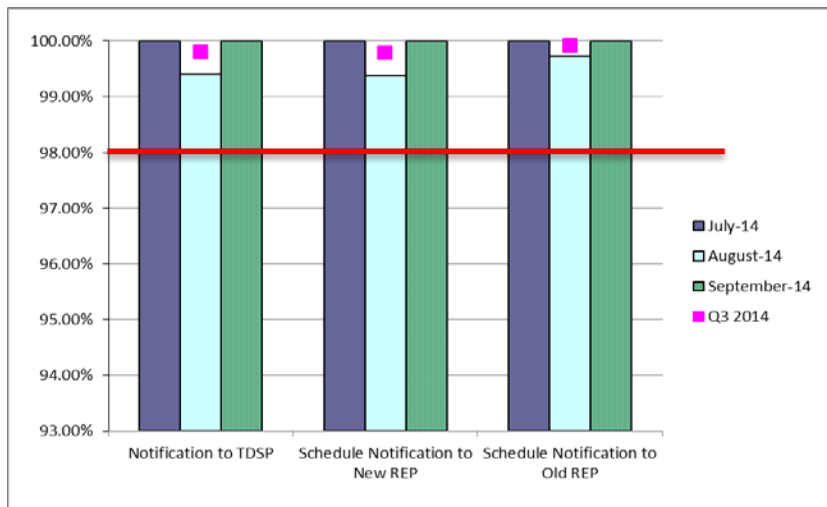
1st Quarter



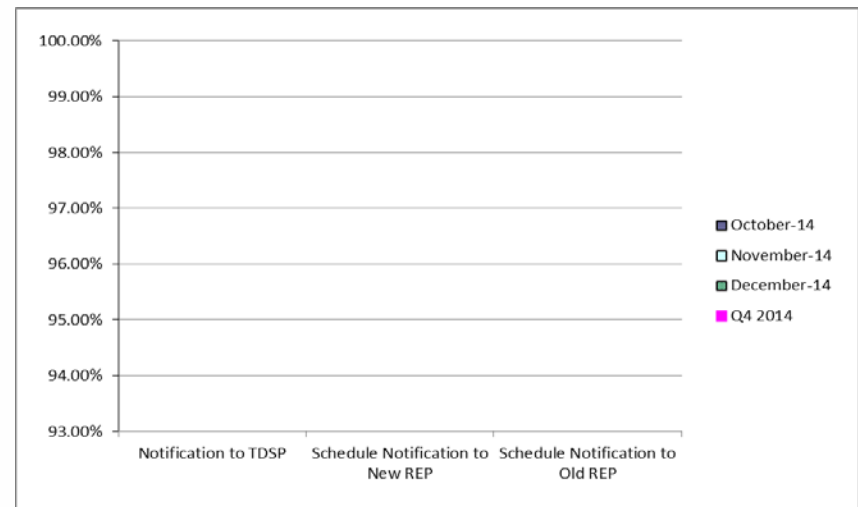
2nd Quarter



3rd Quarter



4th Quarter



Projects Report

ERCOT Portfolio Stoplight Report – September 2014

		2014 Project Funding		\$ 26,000,000	
Impact Metric Tolerances				2014 Portfolio Spending Estimate	Total Portfolio Demand
Unfavorable variances are represented as negative numbers within the report.		Projects In Flight/On Hold (Count = 64)		\$ 25,452,982	\$ 59,305,594
- Green = No more than 4.9% unfavorable variance		Projects Not Yet Started (Count = 16)		\$ 305,299	\$ 5,860,801
- Yellow = Unfavorable variance between 4.9% and 9.9%		Projects Completed (Count = 17)		\$ 1,246,505	\$ 4,105,565
- Red = Unfavorable variance more than 9.9%		Spending Reductions Required to Maintain Capital Budget		\$ (1,004,786)	N/A
		TOTAL		\$ 26,000,000	\$ 69,271,960

Project Number	Projects in Initiation Phase (Count = 12)
141-01	Production Virtualization Expansion
NPRR626	Reliability Deployment Price Adder
150-01	Backup Resiliency
TBD	Move iTron LF Application to High Availability Environment
NPRR500	Posting of Generation that is Off but Available
NPRR543	Message for Confirmed E-Tags
NPRR559	Revisions to MCE Calculation
NPRR597	Utilize Initial Estimated Liability (IEL) Only During Initial Market Activity
NPRR601	Inclusion of Incremental Exposure in Mass Transitions to Counter-Parties that are Registered as QSEs and LSEs and Provide POLR Service
NPRR626	Reliability Deployment Price Adder
SCR775	Posting Results of Real-Time Data in a Display Format
SCR778	Credit Exposure Calculations for NOIE Options Linked to RTM PTP Obligations

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
065-01	NMMS Upgrade	8/1/2013	11/21/2014	TBD	12/5/2014	1 -2%	16%
089-01	Information Technology Change Management	4/10/2013	4/2/2014	TBD	10/22/2014	1 -56%	-11%
104-01	Disaster Recovery: S&B, RTL, MDT	5/15/2013	11/15/2013	TBD	10/8/2014	1 -177%	-20%
106-01	MP Online Data Entry - Ph 1	10/9/2013	3/5/2014	TBD	1/2/2015	4 -206%	1%
120-01	IT Production Hardening	2/12/2014	9/24/2014	TBD	10/22/2014	1 -12%	0%
127-01	SQL Server 2012 Upgrade / Cluster Consolidation	3/6/2014	8/27/2014	TBD	12/31/2014	2 -72%	27%
129-01	Access and Roles Management	7/1/2014	10/1/2014	TBD	10/29/2014	2 -30%	-4%
134-01	Privileged Account Management	6/5/2014	11/19/2014	TBD	11/19/2014	0%	0%
142-01	Implementation of NERC BAL-TRE-001 Regional Standard	8/14/2014	12/19/2014	TBD	11/25/2014	18%	4%
143-01	OSI Pi Visualization Enhancements	9/15/2014	12/10/2014	TBD	12/10/2014	0%	0%
144-01	OC-48 Replacement with DWDM	9/29/2014	2/4/2015	TBD	2/4/2015	0%	0%
SCR777	Bilateral CRR Interface Enhancement	8/20/2014	9/19/2014	TBD	10/24/2014	1 -116%	1%
SCR779	Increase to the CRR Auction Transaction Limit	7/9/2014	8/29/2014	TBD	10/8/2014	1 -78%	22%



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Project Number	Projects in Execution Phase (Count = 19)	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%		-4%
052-01	EMS Upgrade	9/24/2014	5/25/2016	5/25/2016	10/31/2016		0%		0%
057-01	EPS Metering DB Redesign	4/17/2013	9/6/2013	11/24/2014	12/29/2014	2	-312%	2	-201%
066-01	Planning Site Transition to MIS	7/2/2014	10/16/2014	10/16/2014	12/3/2014		0%		13%
074-02	Cyber Security Project #9	9/11/2014	11/28/2014	11/28/2014	11/28/2014		0%		-3%
097-01	ABB MMS OS Technology Refresh	8/15/2014	3/26/2015	3/26/2015	5/8/2015		0%		0%
115-01	Cyber Security Project #14	6/30/2014	1/15/2015	1/15/2015	3/6/2015		0%		0%
116-01	Collage Replacement	2/6/2014	9/22/2014	12/9/2014	1/2/2015	4	-34%	2	-26%
121-01	2013/2014 Network Refresh	5/14/2014	10/17/2014	10/24/2014	11/19/2014		-4%		13%
122-01	Infoblox DNS/DHCP	5/21/2014	11/5/2014	11/5/2014	11/5/2014		0%		24%
128-0x	Capital Efficiencies and Enhancements - 2014	1/1/2014	12/31/2014	12/31/2014	12/31/2014		0%		0%
128-04	Reactive Test Forms Revision	5/19/2014	9/26/2014	9/26/2014	10/31/2014		0%	NA	See #128-01
130-01	Electronic Crisis Communications Enhancements	6/19/2014	12/12/2014	12/9/2014	1/19/2015		1%		8%
135-01	Common Infrastructure - 2014	1/1/2014	12/31/2014	12/31/2014	12/31/2014		0%		6%
137-01	EIS Reporting and Control Systems Upgrade	8/13/2014	1/15/2015	1/15/2015	1/28/2015		0%		5%
99914	Minor Cap - 2014	1/1/2014	12/31/2014	12/31/2014	12/31/2014	NA	0%		6%
2014 PC	Program Control - 2014	1/1/2014	12/31/2014	12/31/2014	12/31/2014	NA	0%		10%
NPRR467	Balancing Account Resettlement Due to DAM Resettlement	7/1/2014	12/6/2014	12/6/2014	4/8/2015		0%	NA	See #10052
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



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Project Number	Projects in Stabilization (Count = 18)	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	9/26/2014		0%	NA	See #117-01
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
NPRR532	Performance Measurement and Verification and Telemetry Requirements for Load Resources Providing Non-Spin	1/8/2014	6/1/2014	6/1/2014	9/26/2014		0%	NA	See #117-01
NPRR555	Load Resource Participation in Security-Constrained Economic Dispatch	1/8/2014	6/1/2014	6/1/2014	9/26/2014		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	9/26/2014		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	9/26/2014		0%	NA	See #117-01
NPRR571	ERS Weather-Sensitive Loads Requirements	4/8/2014	9/30/2014	9/30/2014	10/31/2014		0%	NA	See #128-01
NPRR586	Align Credit Lock for CRR Auctions with Transaction Submission Deadline	7/2/2014	9/26/2014	9/22/2014	10/28/2014		4%		4%
SCR756	MarkeTrak Enhancements - Remaining SCR756 Items	2/5/2014	8/17/2014	8/17/2014	9/19/2014		0%		3%
SCR774	Enhancement to Outage Scheduler and Reports	2/26/2014	9/26/2014	9/26/2014	10/31/2014		0%	NA	See #128-01
047-01	CMSDK/MIR Replacement	4/24/2013	12/8/2013	4/15/2014	10/22/2014	2	-56%	2	-55%
083-01	Centralized Application Log Management	8/28/2013	5/7/2014	3/27/2014	8/27/2014		16%		0%
107-01	IBM AIX Operating System Upgrades	1/29/2014	5/2/2014	5/2/2014	12/17/2014		0%		3%
110-01	Taylor Control Room Upgrade	2/19/2014	7/7/2014	6/4/2014	11/5/2014		23%		9%
Various	2014 Market System Enhancements	1/8/2014	6/1/2014	6/1/2014	9/26/2014		0%	5	-17%
119-01	CREZ Voltage Control and Coordination	3/6/2014	4/18/2014	4/18/2014	10/1/2014		0%		41%
132-01	Client Digital Certificate Upgrade	6/12/2014	8/17/2014	8/17/2014	9/17/2014		0%	2	-12%
Project Number	Projects On Hold (Count = 2)	Forecast Start Date	Baseline Phase Finish	Scheduled Go-Live Date	Scheduled Phase Finish	Schedule Impact		Budget Impact	
NPRR327	State Estimator Data Reduction 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 = 17)	Baseline Execution Phase Start	Baseline Go-Live Target	Actual Go-Live Date	Actual Execution Phase Finish	Schedule Status		Total Variance	
PROJECTS COMPLETED IN 2014 (Count = 17) Sorted by Proj									4%
NPRR425	Creation of a WGR Group for GREDP 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%
SCR769	CRRAH Digital Certificate New Role for Read Only Access	3/20/2014	8/1/2014	8/1/2014	9/10/2014		0%		15%
016-01	ADP-IDM Interface	11/6/2013	3/26/2014	3/26/2014	5/6/2014		0%		16%
017-01	Oracle 11g Upgrade	10/10/2012	7/26/2014	8/7/2014	8/7/2014		-1%		-3%
077-01	Contract Lifecycle Management	9/11/2013	5/5/2014	8/20/2014	10/8/2014	2	-45%		0%
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%		4%
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%	2	-36%
118-01	Mitigation Plan RTCA Enhancements	2/5/2014	4/18/2014	4/17/2014	5/8/2014		1%		0%
125-01	VSAT/TSAT Upgrade	3/27/2014	7/16/2014	6/10/2014	7/2/2014		32%		35%
131-01	Email Gateway Refresh	7/23/2014	9/17/2014	9/17/2014	9/17/2014		0%		38%
133-01	Testing Environment Management	8/27/2014	10/15/2014	10/15/2014	10/15/2014		0%		9%



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			Footnotes
			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 - Project was on an urgent timeline to meet a pre-defined target implementation date. Compressed project planning required budget estimation before full requirements were known. Additional effort needed, resulting in additional funding.
			NA - Metric not calculated because: - it is reported at the parent project level, or - it is an administrative project

Project Number	Projects Not Yet Started (Count = 16)	Forecast Start Date
PROJECTS NOT YET STARTED (Count = 16) Sorted by Start Date		
NPRR495	Changes to Ancillary Services Capacity Monitor	Oct-2014
NPRR519	Exemption of ERS-Only QSEs from Collateral and Capitalization Requirements	Oct-2014
NPRR556	Resource Adequacy During Transmission Equipment Outage	Oct-2014
NPRR588	Clarifications for PV Generation Resources	Oct-2014
NPRR589	Ancillary Service Offers in the Supplemental Ancillary Services Market	Oct-2014
NPRR615	PVGR Forecasting	Oct-2014
OBD	Setting the Shadow Price Caps and Power Balance Penalties in Security-Constrained Economic Dispatch	Oct-2014
SCR771	ERCOT System Change Allowing Independent Master QSE to Represent Split Generation Resources	Oct-2014
TBD	Browser Upgrade	Oct-2014
TBD	CREZ Voltage Control and Coordination - Phase 2	Oct-2014
TBD	EDW Platform Transition Phase 2	Oct-2014
TBD	Replace N2N System	Oct-2014
NPRR524	Resource Limits in Providing Ancillary Service	Nov-2014
NPRR573	Alignment of PRC Calculation	Nov-2014
NPRR581	Add Fast Responding Regulation Service as a Subset of Regulation Service	Nov-2014
TBD	Postgres Evaluation and Pilot	Nov-2014

