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

ERCOT Public  
January 15, 2015

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# **Grid Planning & Operations**

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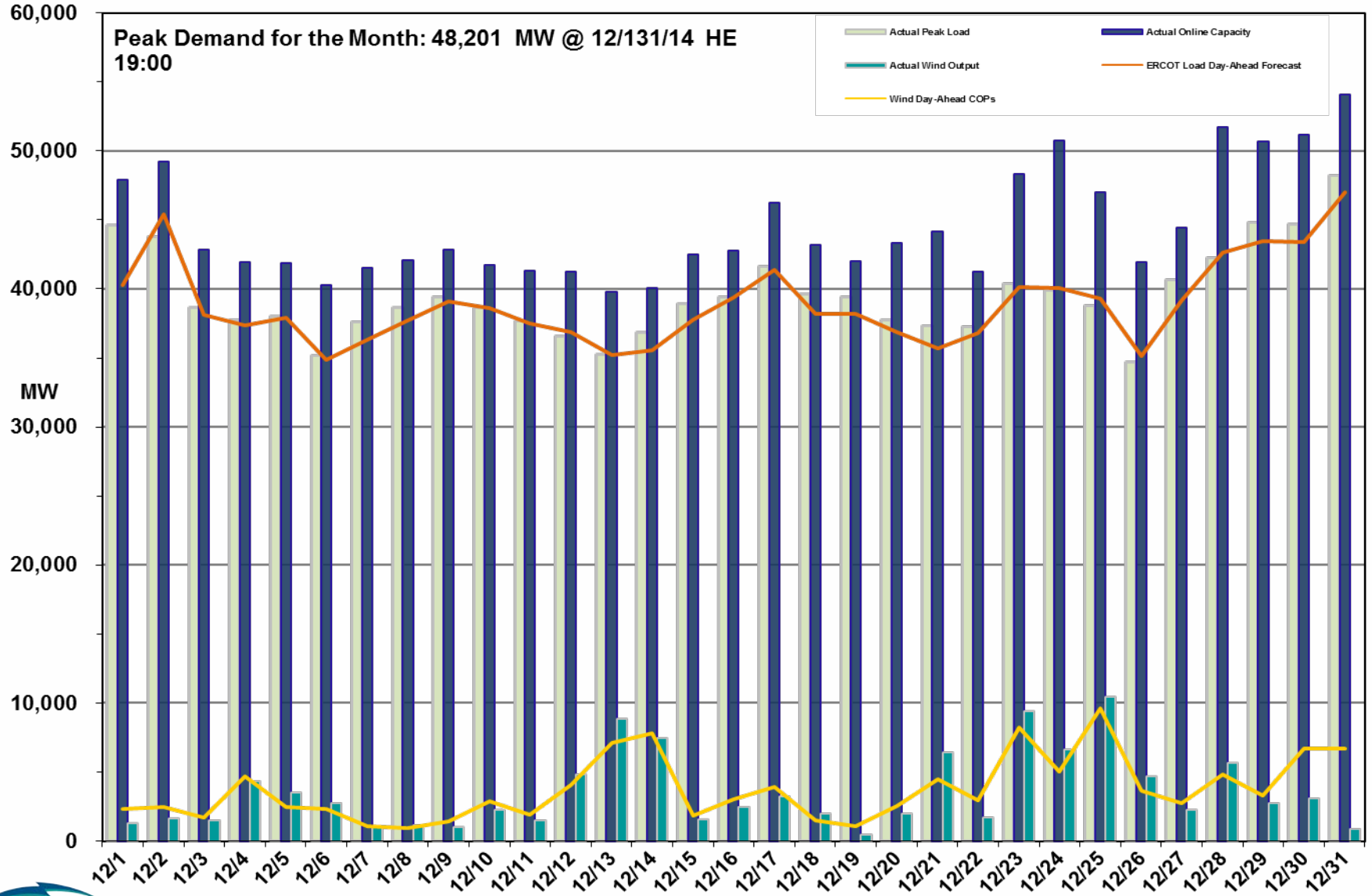
### Operations

- The peak demand of 48,201 MW on December 31st was greater than the mid-term forecast peak of 47,019 MW of the same operating period. However, it was less than the December 2013 actual peak demand of 53,690 MW. The instantaneous peak load on December 31st was 48,630 MW.
- Day-ahead load forecast error for December was 2.15%
- ERCOT issued four notifications
  - Two advisories due to delays in DAM Solution (12/11 and 12/17)
  - OCN due to cold weather (12/29)
  - Advisory due to cold weather (12/30)

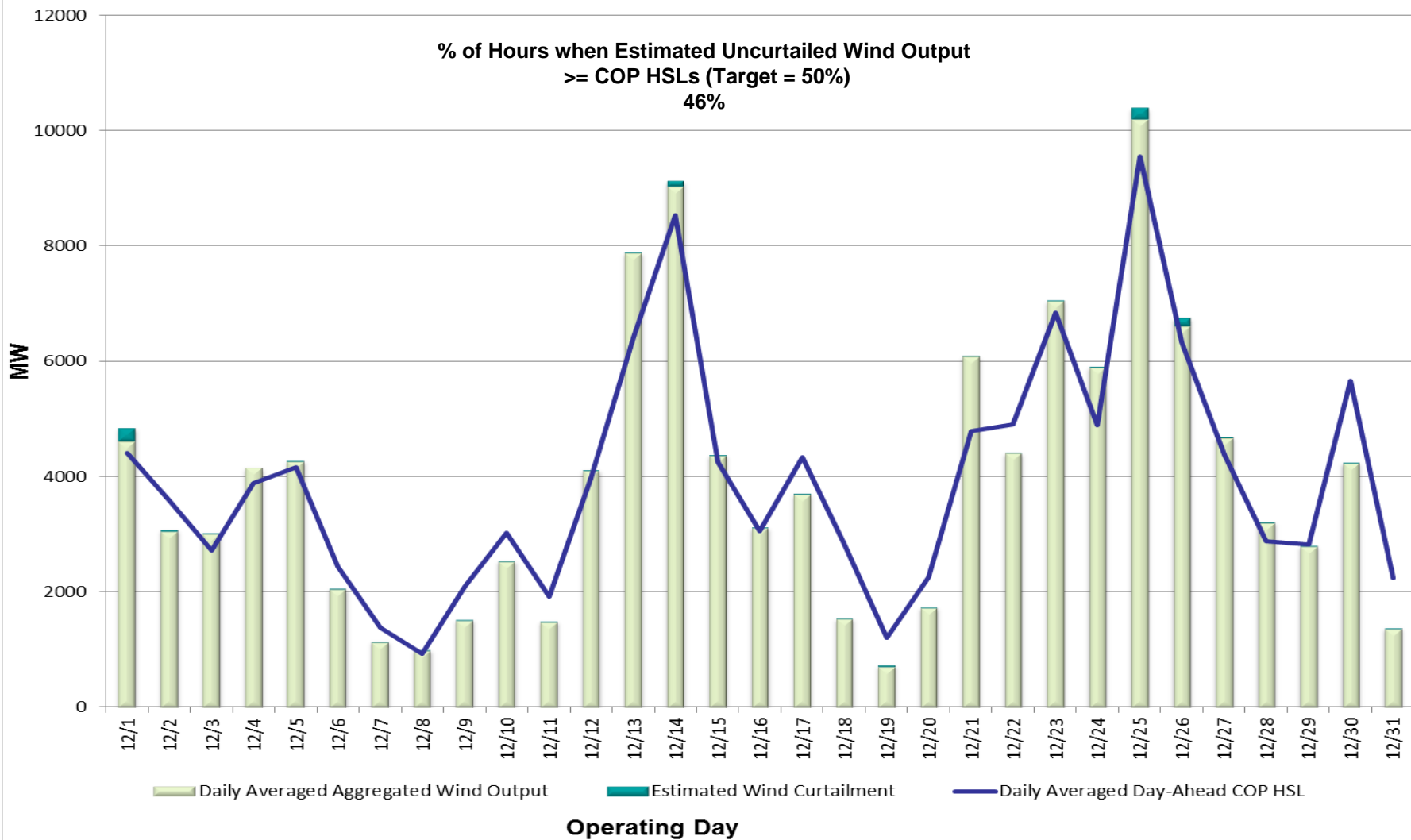
### Planning Activities

- 239 active generation interconnection requests totaling over 62,000 MW, including 23,900 MW of wind generation as of December 31, 2014. The same amount of requests, yet 800 fewer MW from November 30, 2014.
- 12,470 MW wind capacity in commercial operations on December 31, 2014.

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



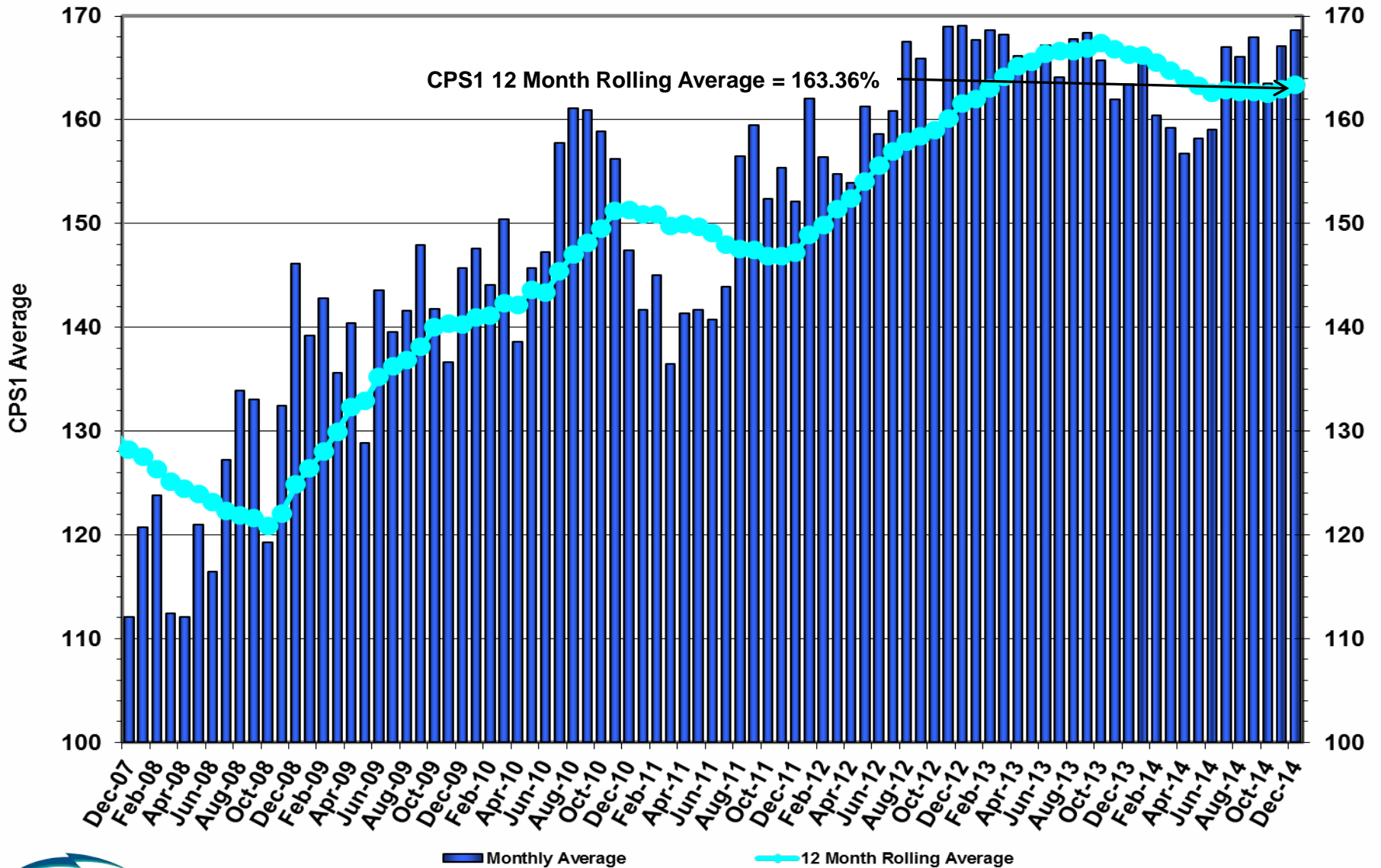
# Actual Wind Output plus Curtailments vs. Wind Day-Ahead COPs for All Hours – December 2014



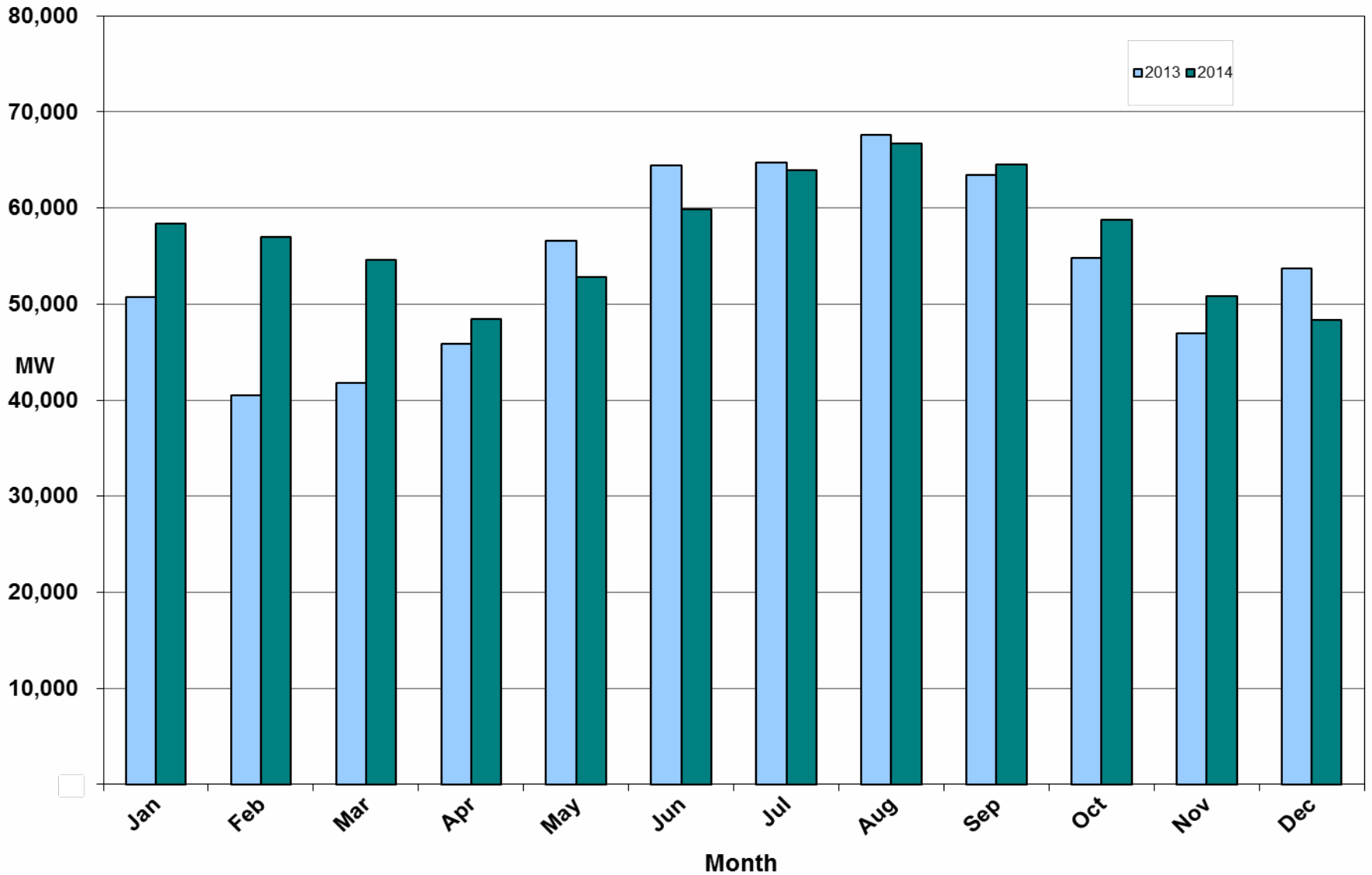
Note: QSEs must use the AWST 50% probability of exceedance forecast as the HSL in their COPs



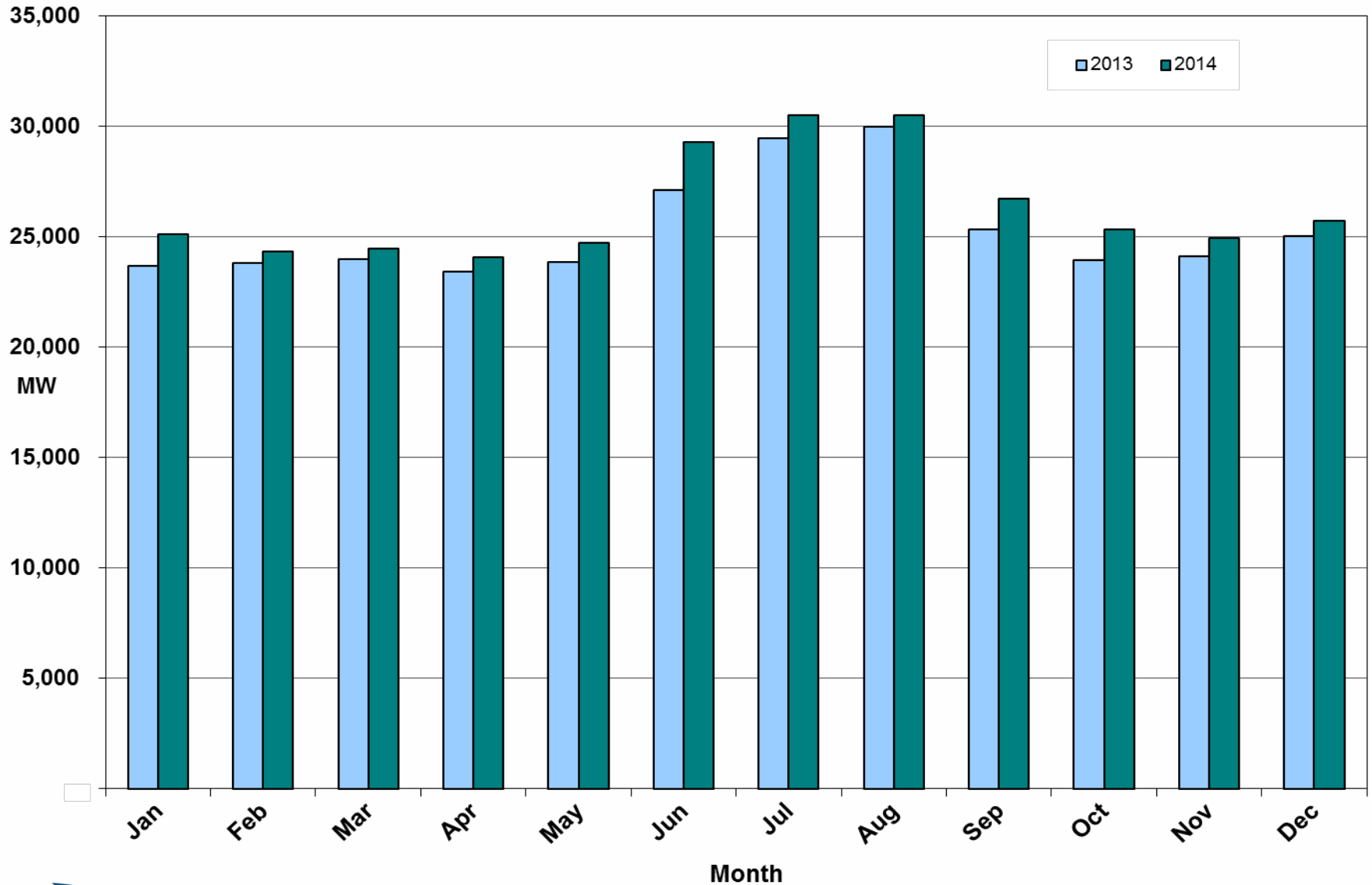
# ERCOT's CPS1 Monthly Performance – December 2014



# Monthly Peak Actual Demand – December 2014



# Monthly Minimum Actual Demand – December 2014



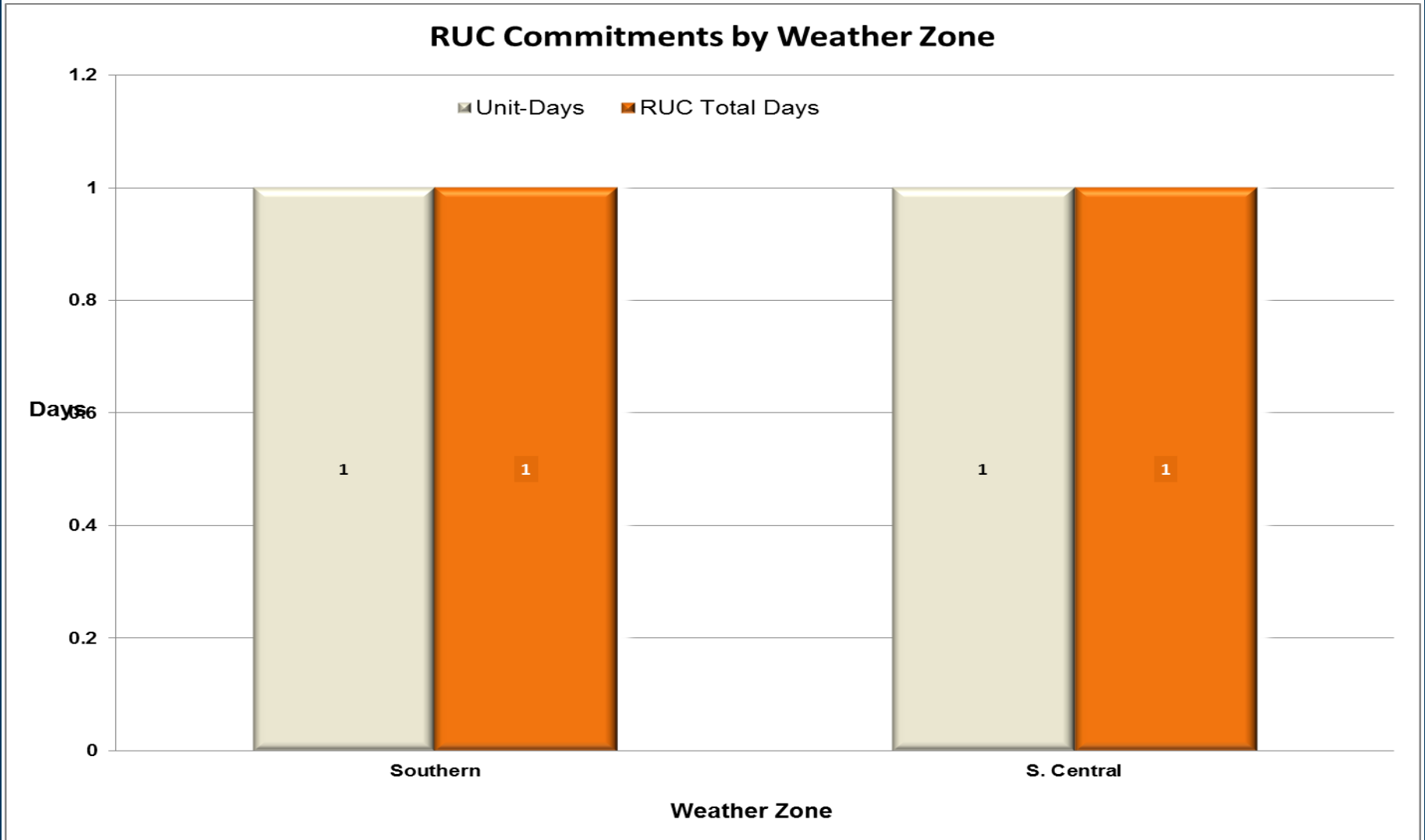


## Day-Ahead Load Forecast Performance – December 2014

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	December 2014 MAPE	
Average Annual MAPE	2.83	3.02	2.86	2.83	2.15	
Lowest Monthly MAPE	1.63	2.51	2.07	2.15	Lowest Daily MAPE	0.34 Dec - 10
Highest Monthly MAPE	3.55	3.49	3.50	3.70	Highest Daily MAPE	4.72 Dec - 1

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



## Generic Transmission Limits (GTLs) – December 2014

GTLs	Dec 13 Days GTLs	Oct 14 Days GTLs	Nov 14 Days GTLs	Dec 14 Days GTLs	Last 12 Months Total Days (Jan14 – Dec14)
North – Houston	0	0	0	0	0
West – North	1	0	0	0	9
Valley Import	0	2	0	0	8
SOP110	1	0	1	0	11

**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.

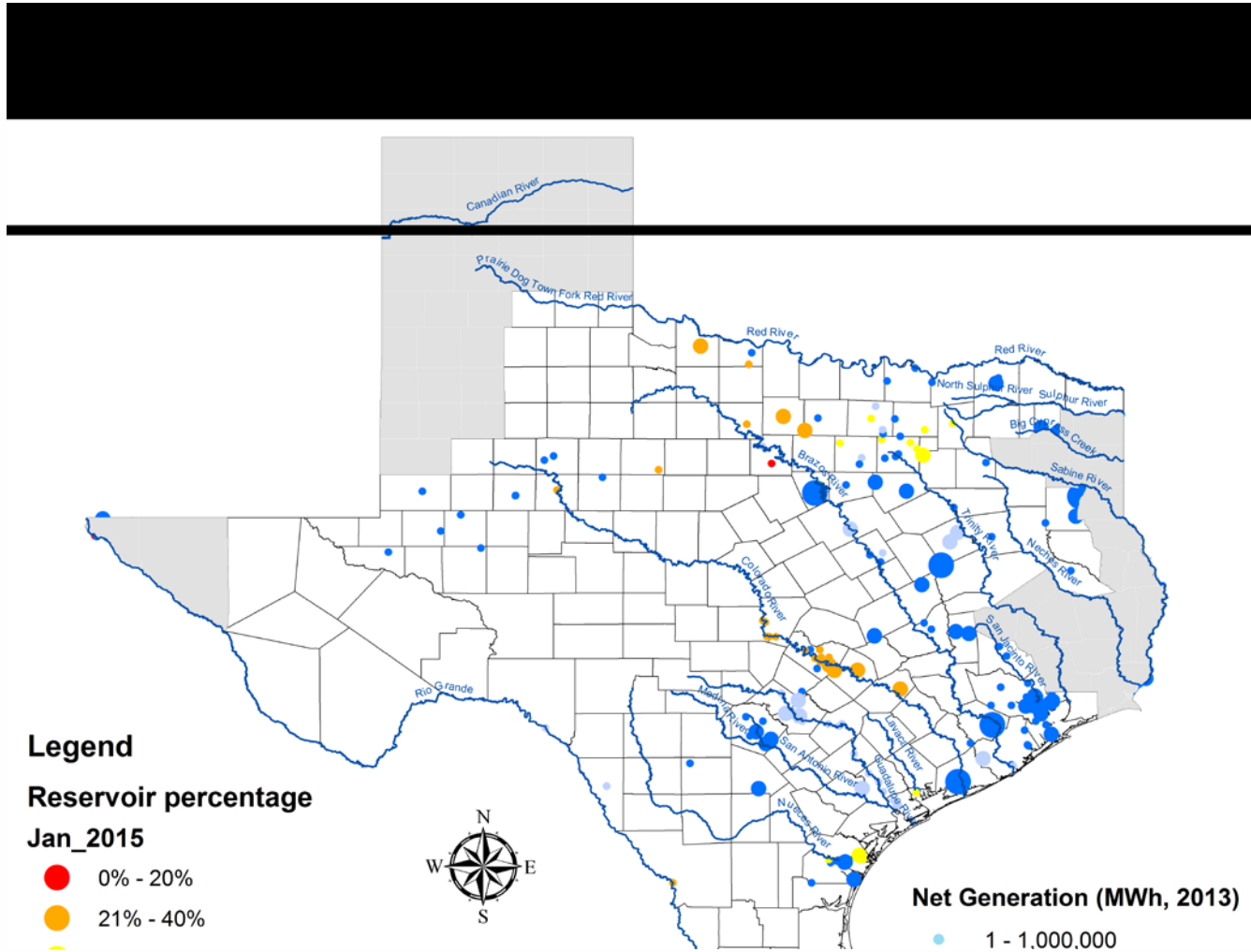
**Note:** This table lists how many times a constraint has been activated to avoid exceeding a GTL limit, it does not imply an exceedance of the GTL occurred.

## Advisories and Watches - **December 2014**

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- OCN due to projected cold weather front
  - Issued on 12/29
- Two advisories due to delays in DAM Solution
  - Issued once 12/11 and 12/17
- One advisory due to cold weather
  - Issued on 12/30

# Lake Levels Update – January 1, 2015

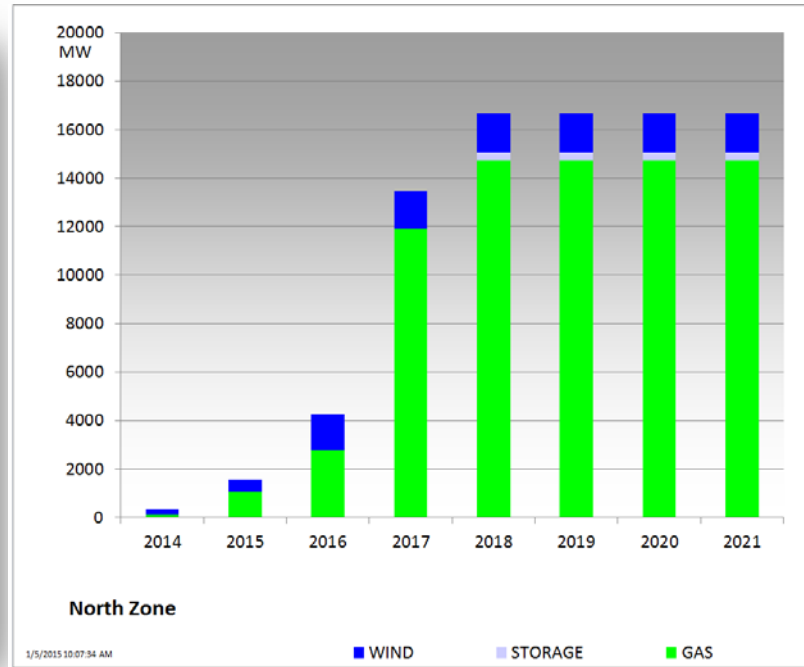
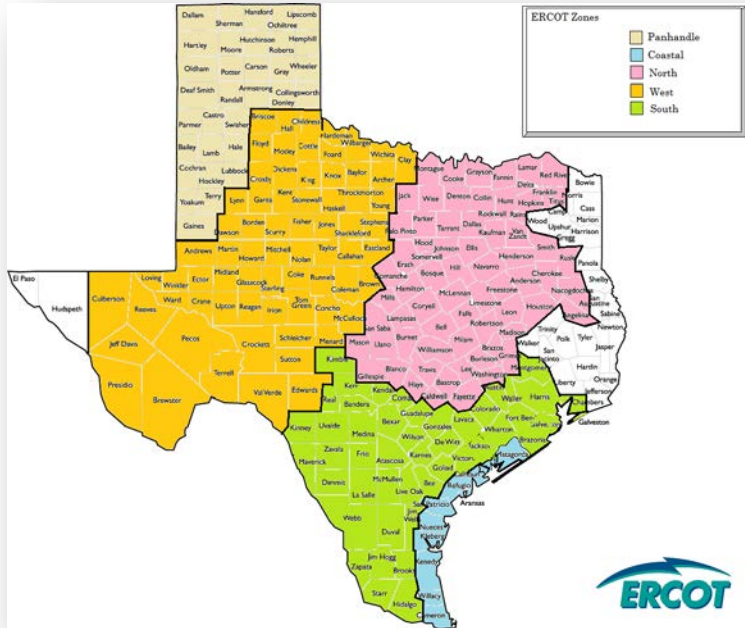


## Planning Summary – December 2014

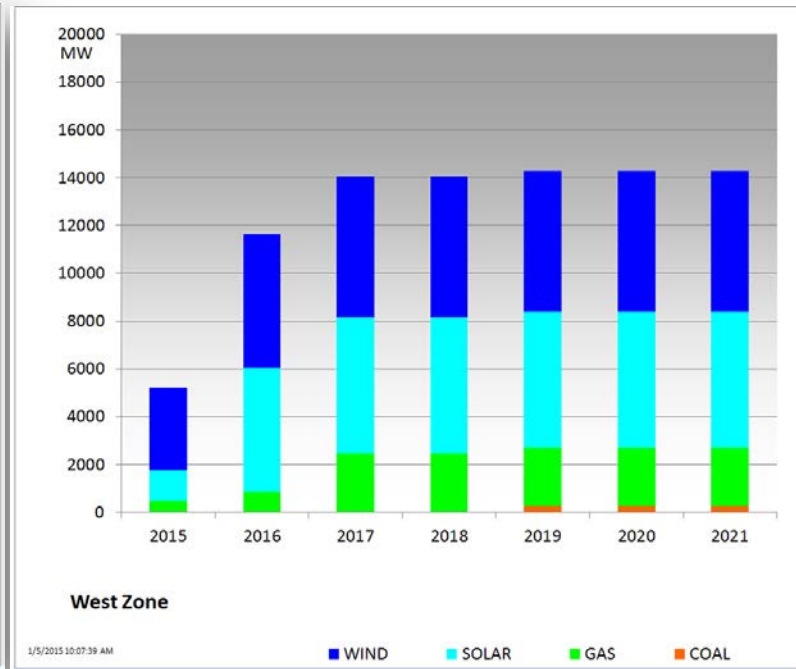
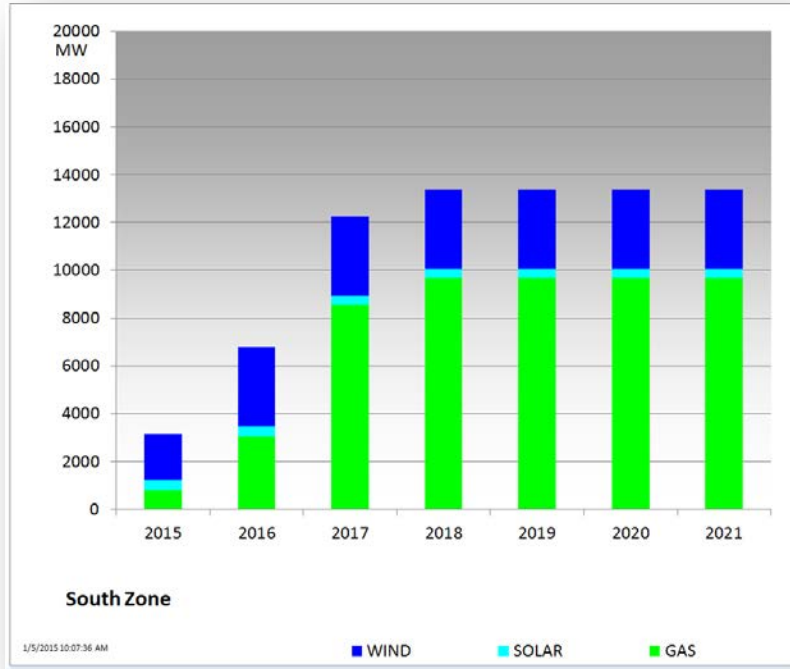
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- ERCOT is currently tracking 239 active generation interconnection requests totaling over 62,000 MW. This includes over 23,900 MW of wind generation.
- ERCOT is currently reviewing proposed transmission improvements with a total cost of \$451.1 Million.
- Transmission Projects endorsed in 2014 total \$857.3 Million.
- All projects (in engineering, routing, licensing, and construction) total approximately \$5.54 Billion.
- Transmission Projects energized in 2014 total about \$693.7 Million.

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

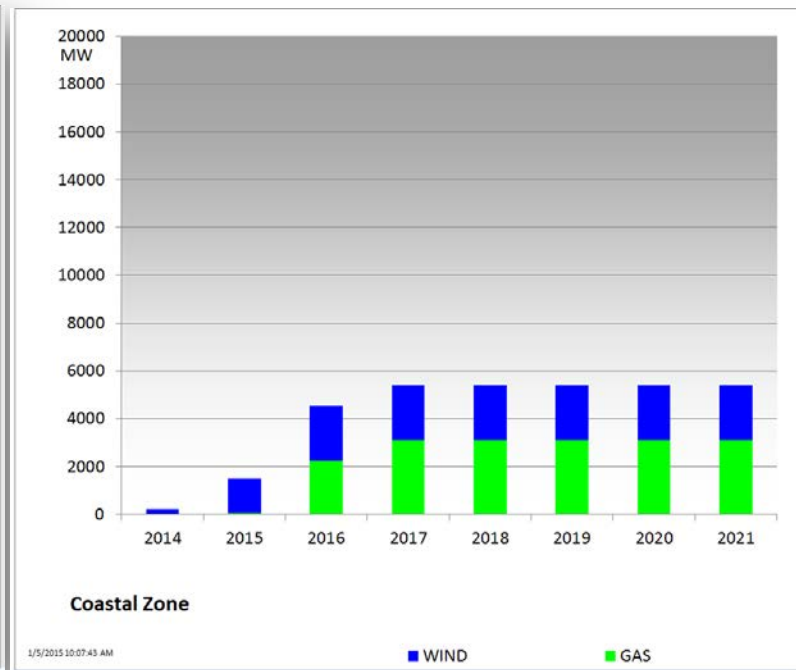
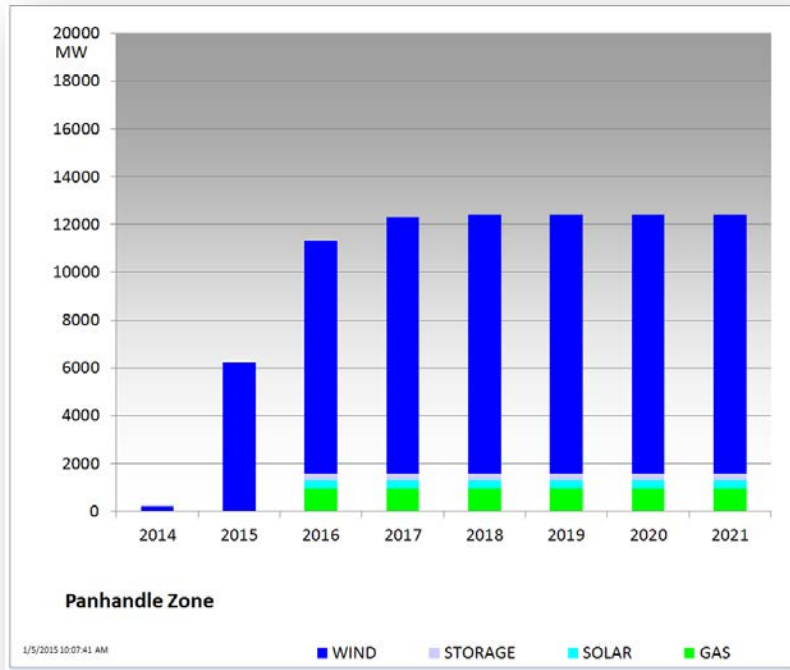


# Cumulative Installed MW Capacity of Interconnection Requests by Zone – December 2014

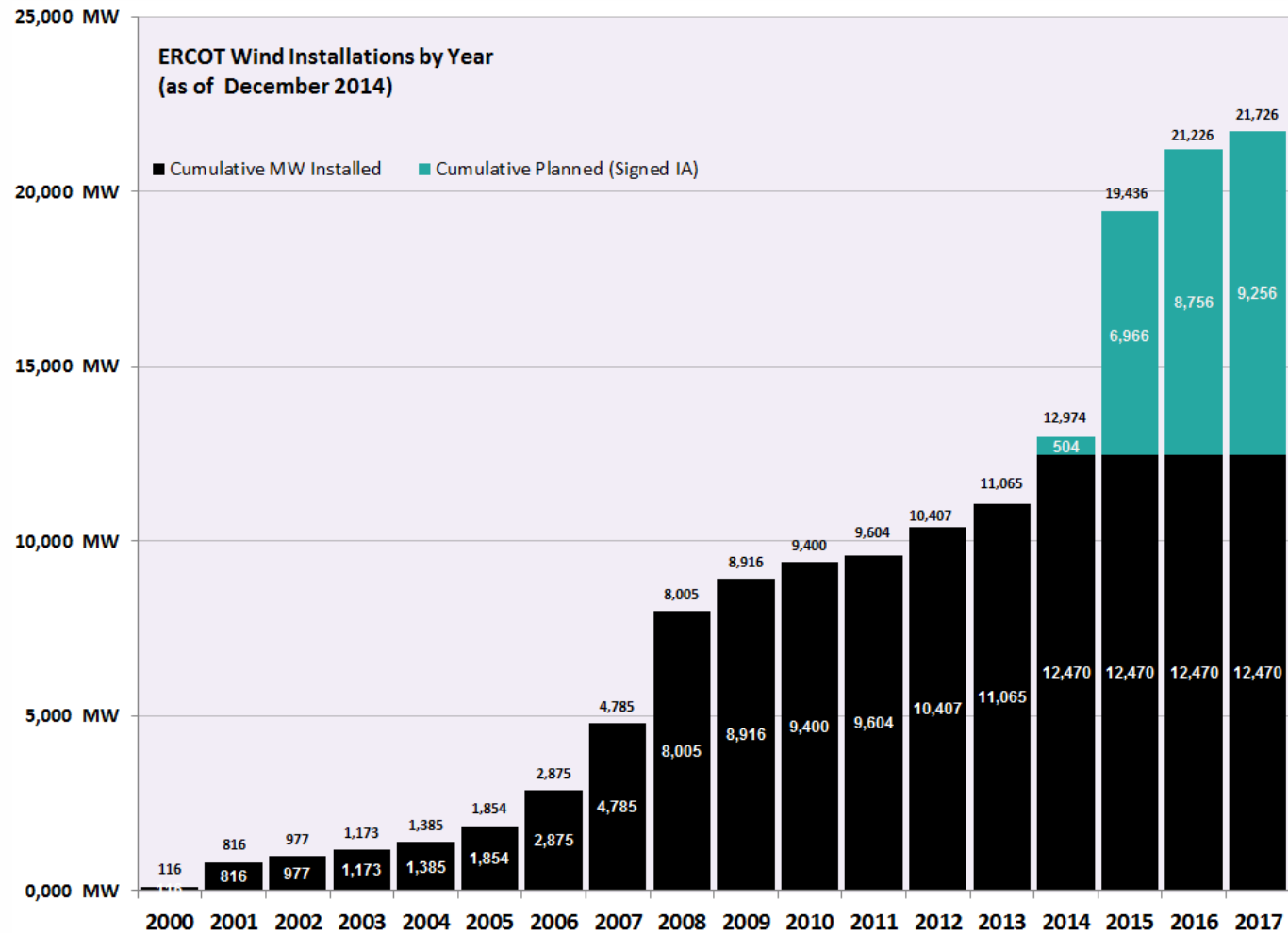




# Cumulative Installed MW Capacity of Interconnection Requests by Zone – December 2014



# Wind Generation – December 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.

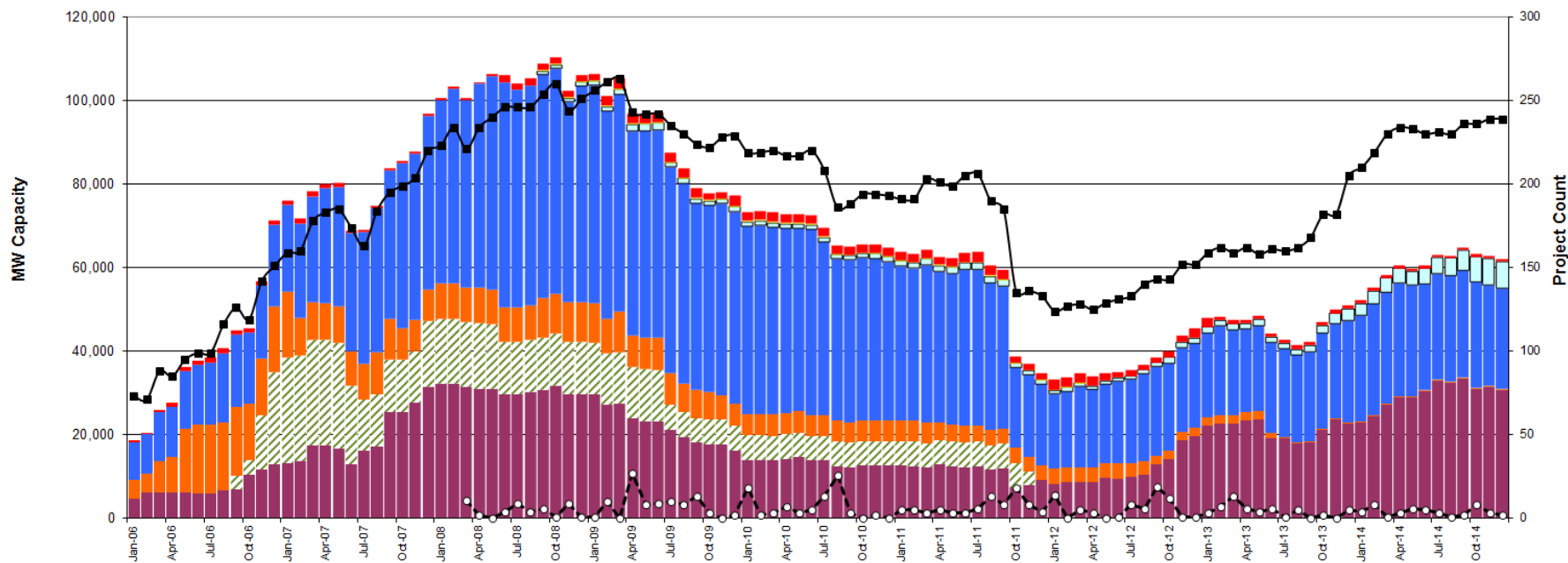


# Generation Interconnection Activity by Fuel – December 2014

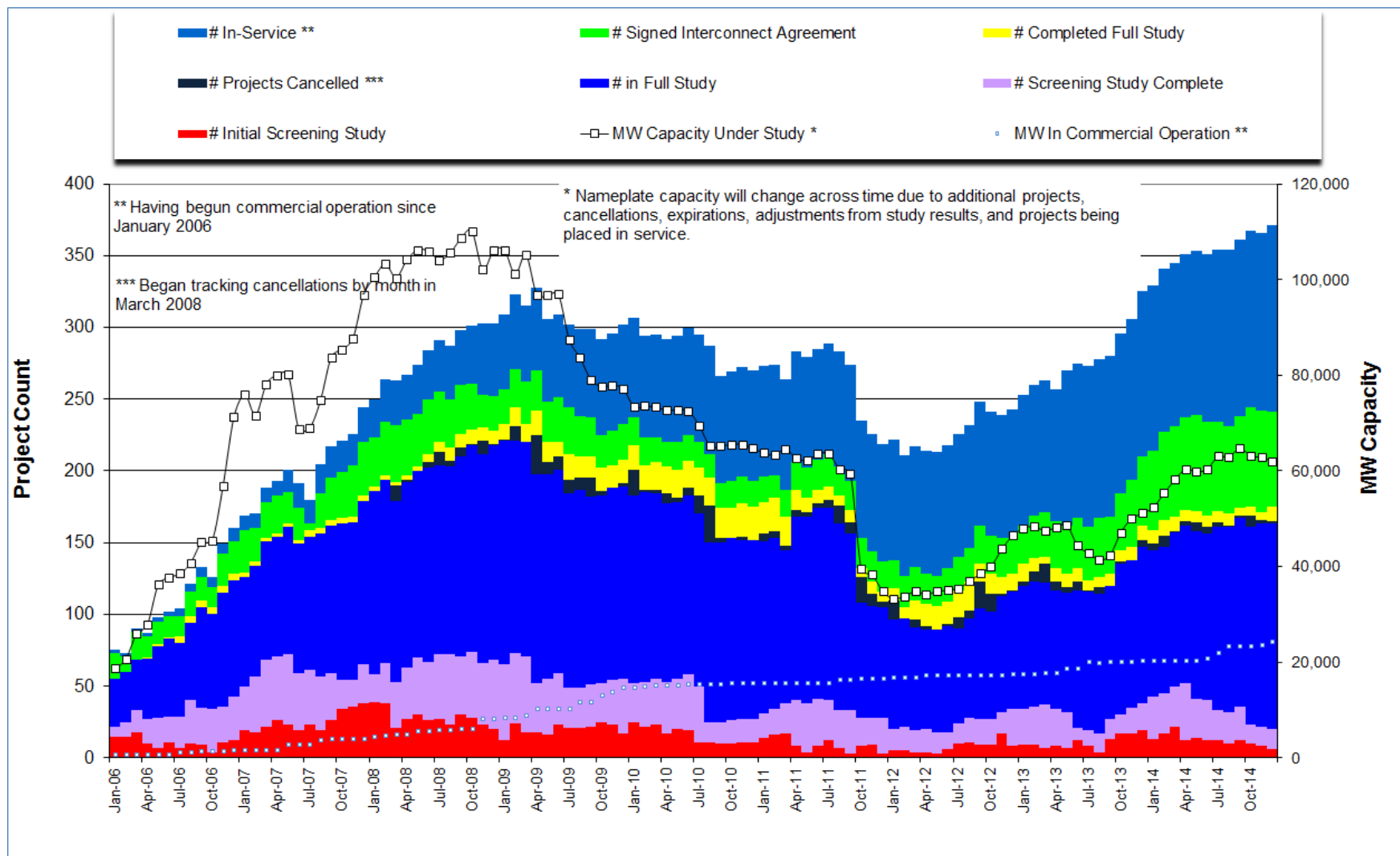


\*Prior to September 2008, Category "Other" included "Solar" and "Biomass"

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 – December 2014

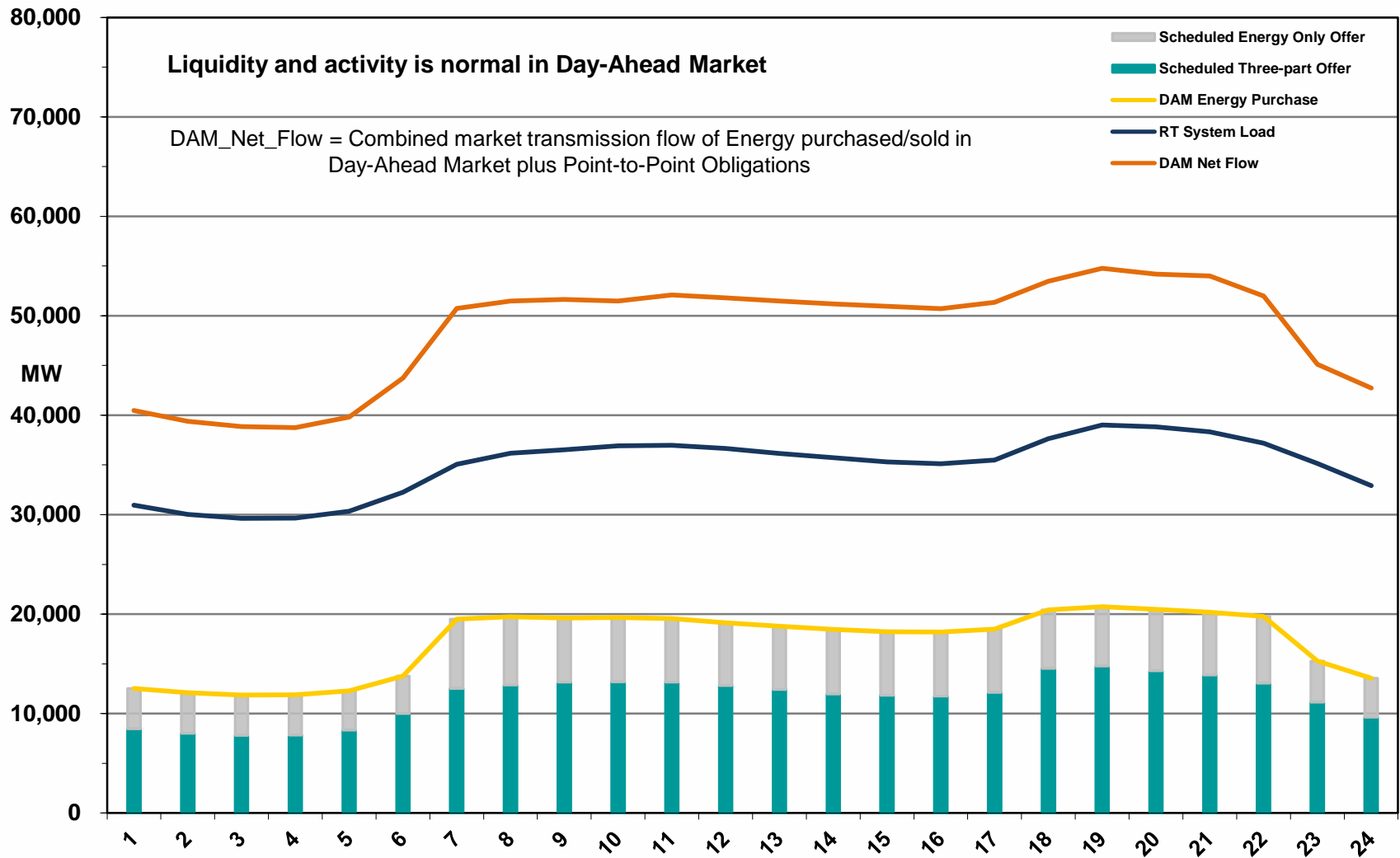


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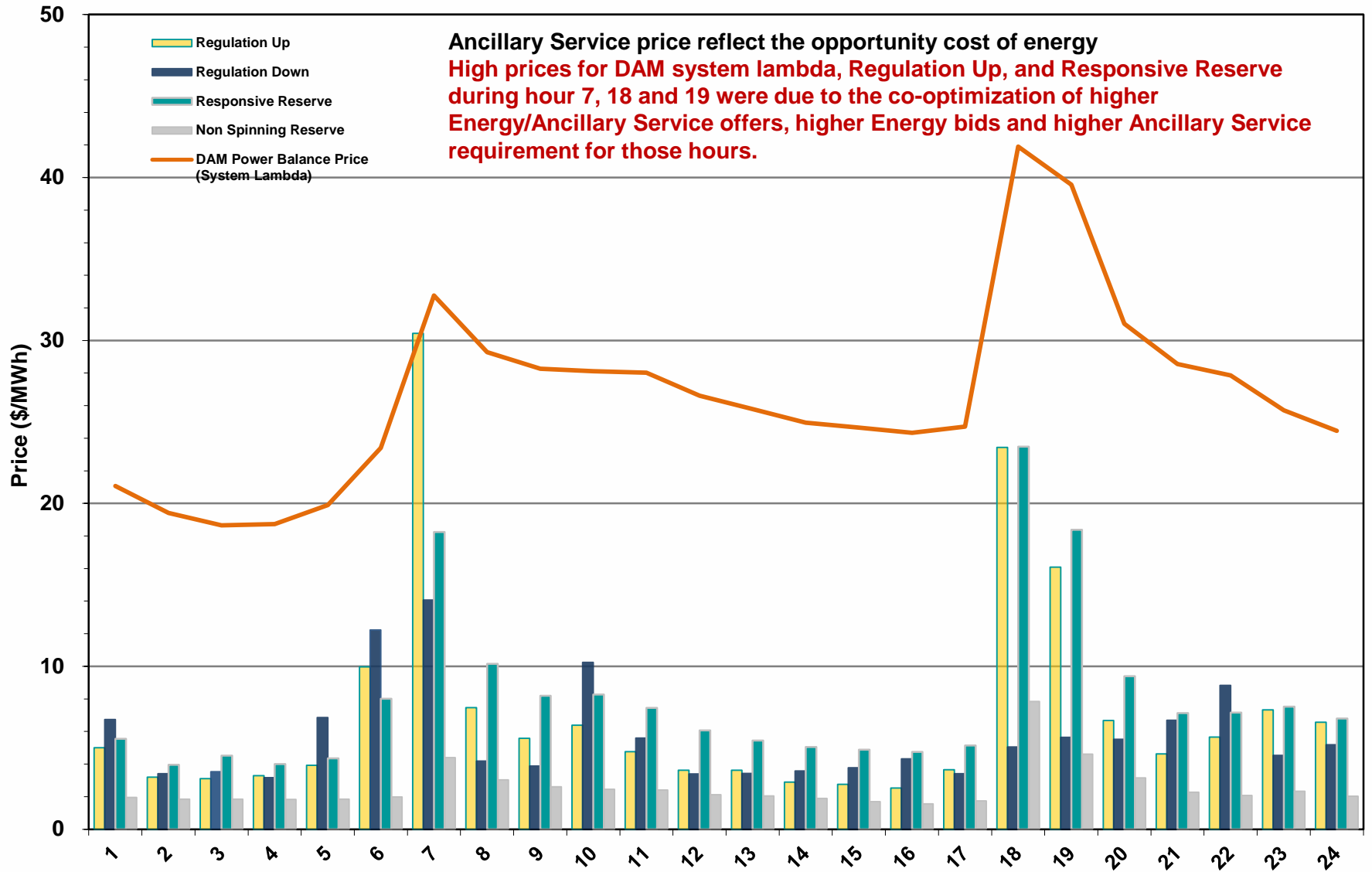
# **Market Operations**

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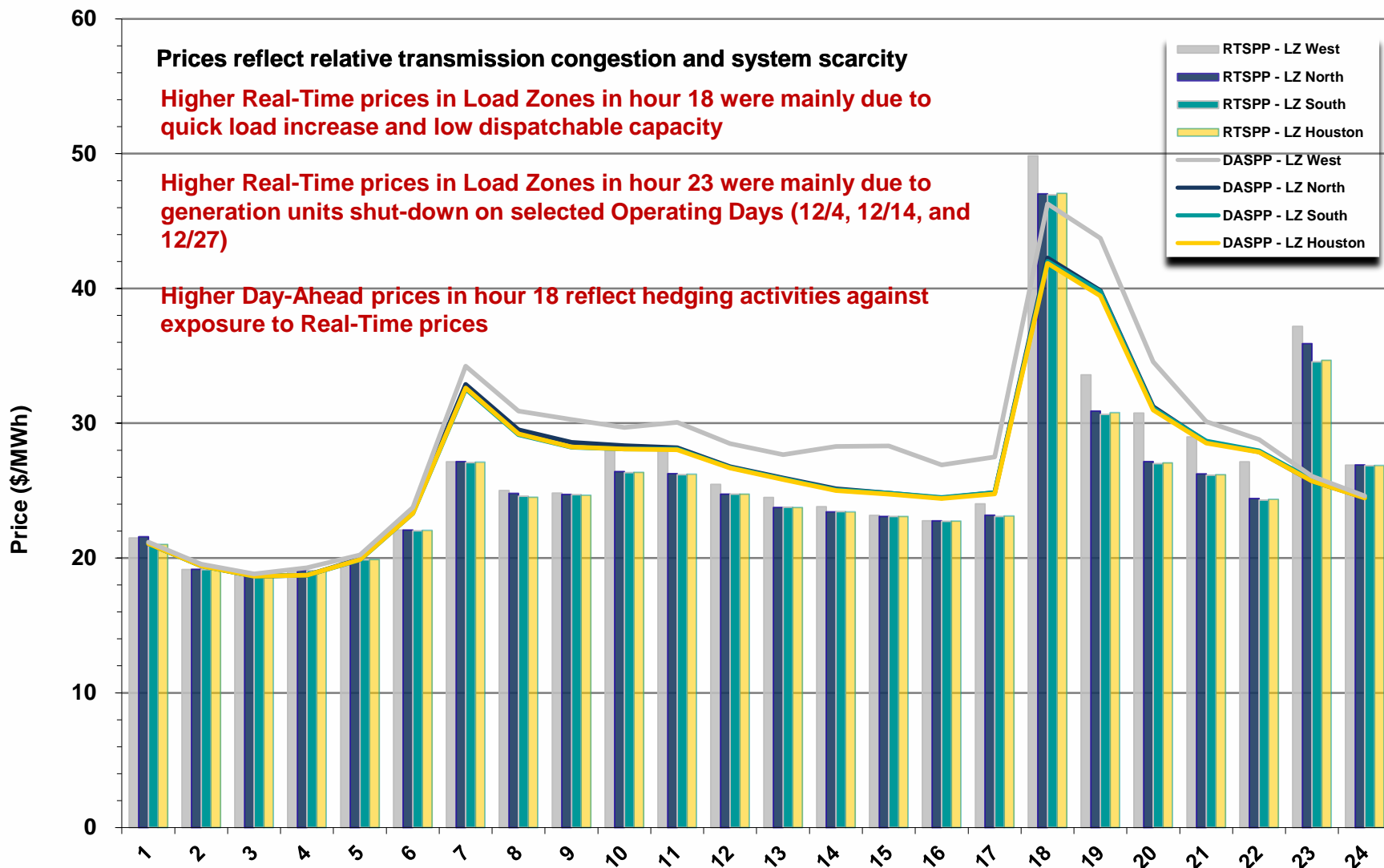
# Day-Ahead Schedule (Hourly Average) – December 2014



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

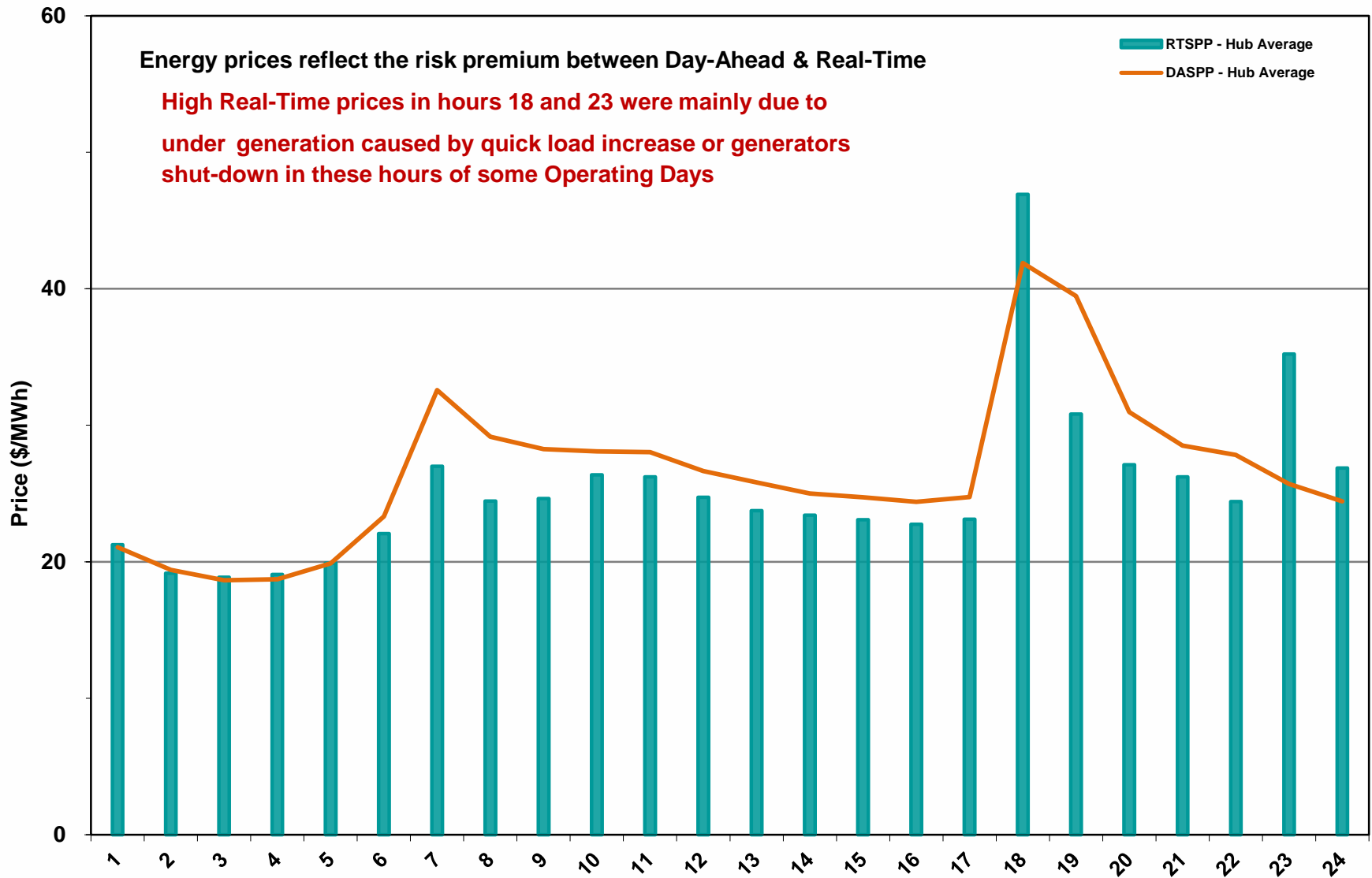


# Day-Ahead Vs Real-Time Load Zone SPP (Hourly Average) – December 2014

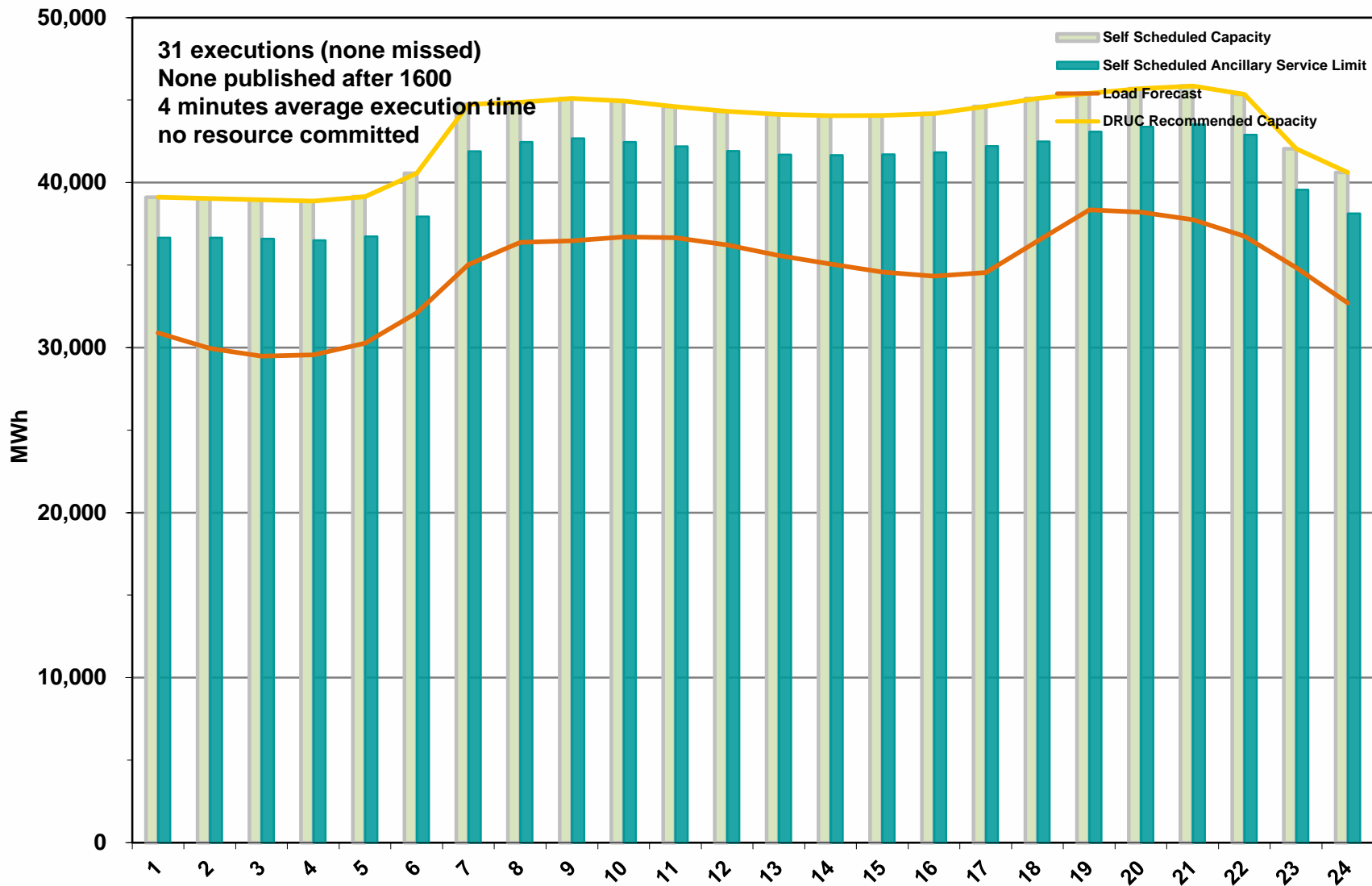




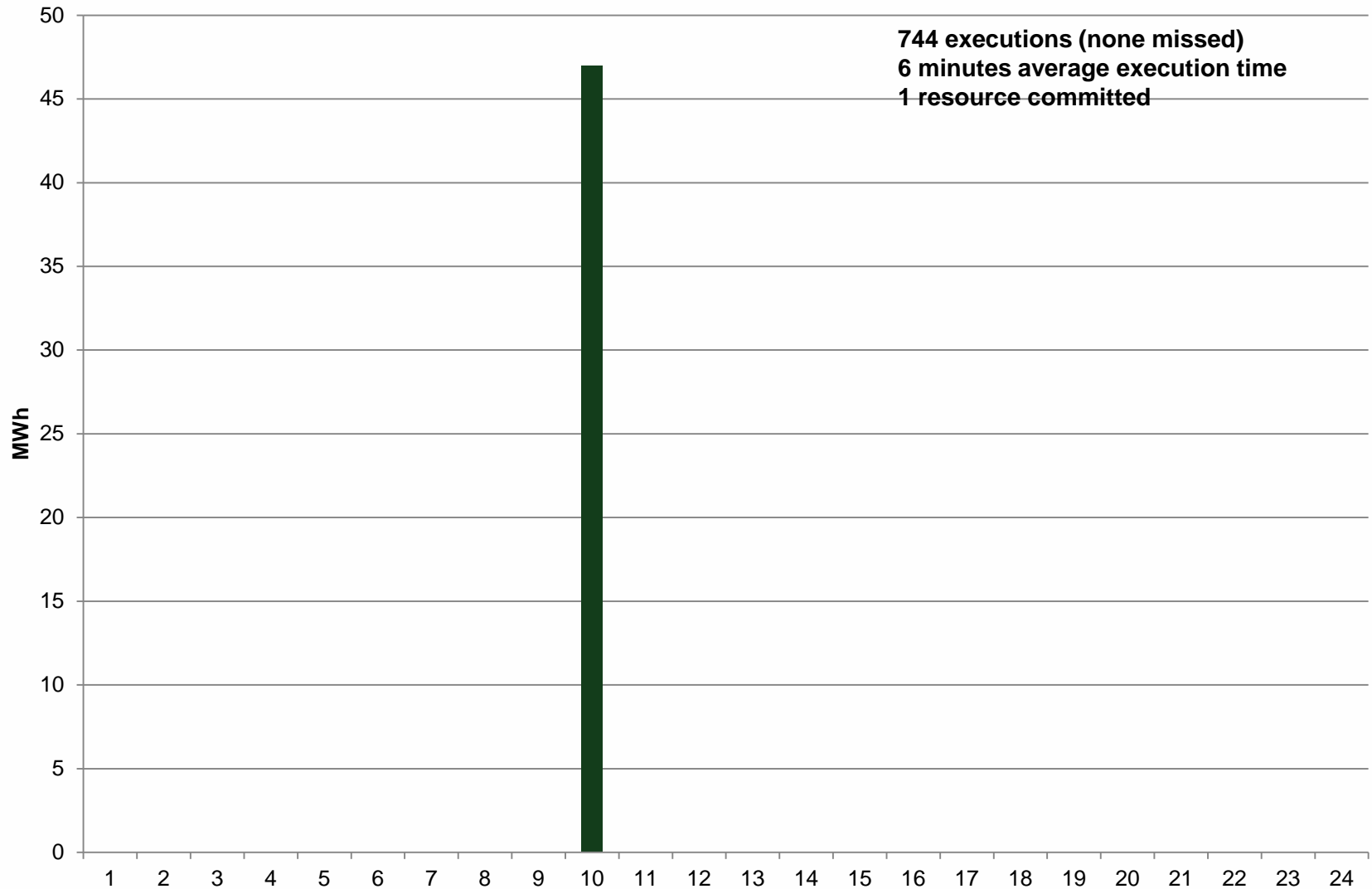
# Day-Ahead Vs Real-Time Hub Average SPP (Hourly Average) – December 2014



# DRUC Monthly Summary (Hourly Average) – December 2014



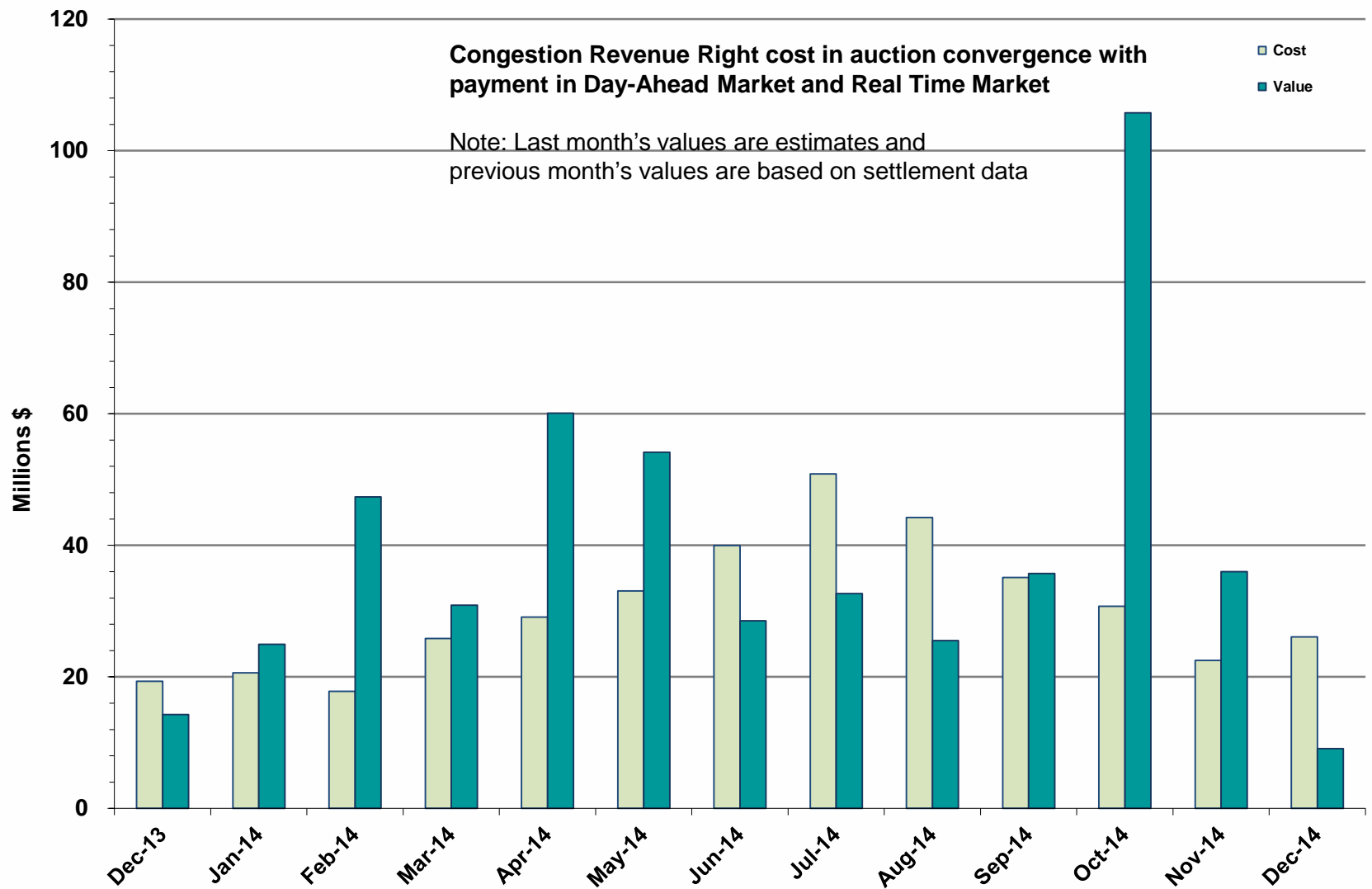
# HRUC Monthly Summary – December 2014



# Non-Spinning Reserve Service Deployment – December 2014

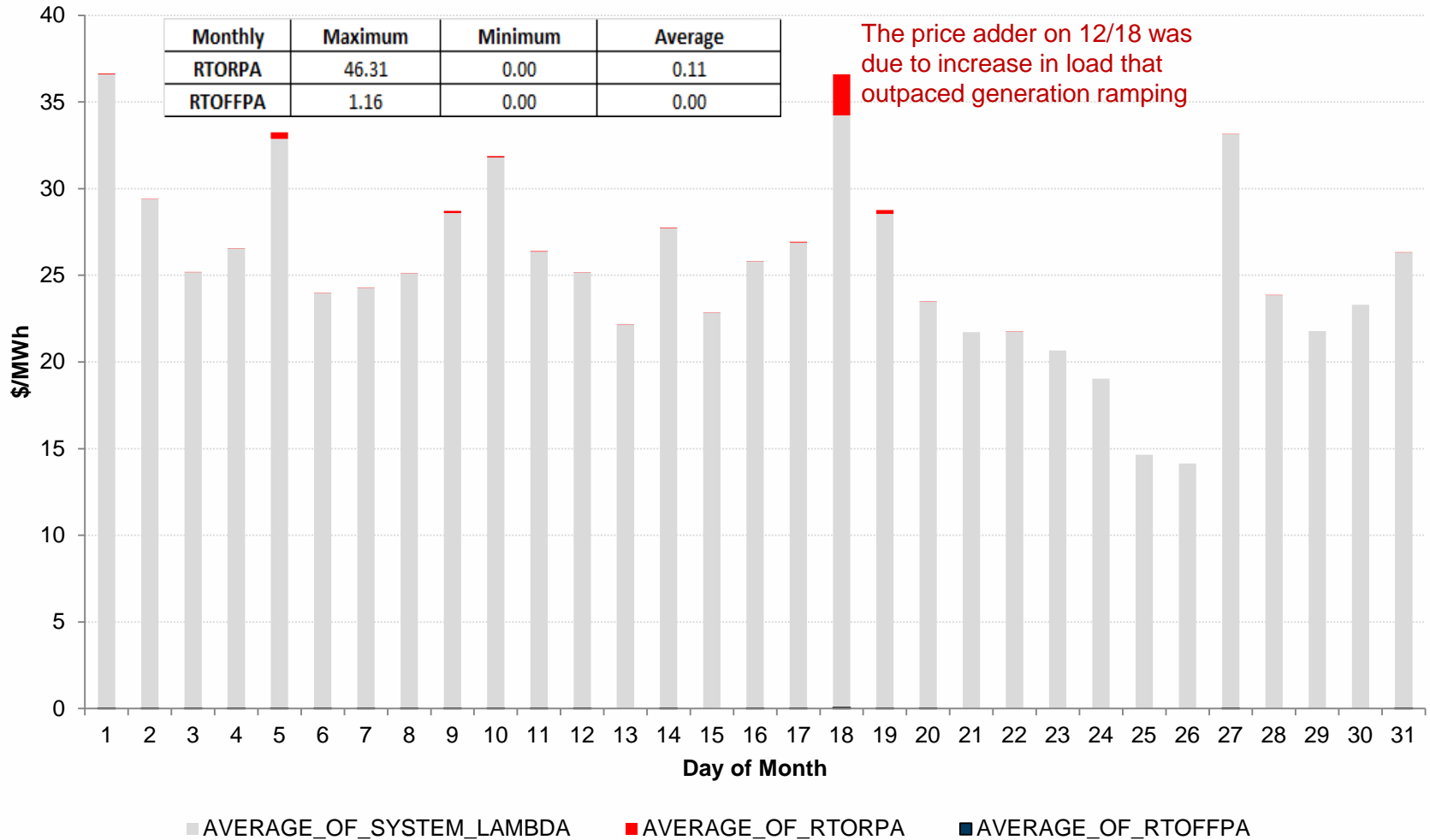
Deployment Start Time	Deployment End Time	Deployment Duration (Hours)	Max Deployment (MW)	Reason
None				

# CRR Price Convergence – December 2014



# ORDC Price Adder (Daily Average) – December 2014

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



# ERS Procurement for **October 2014-January 2015**

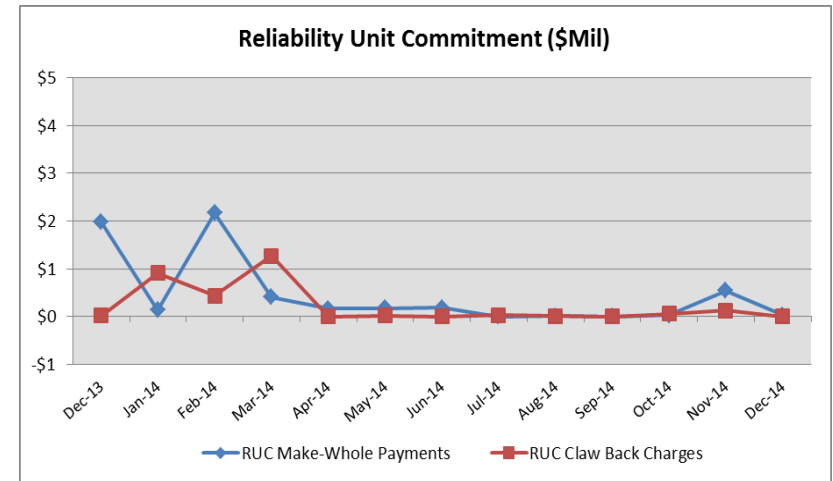
	<b>BH1</b>	<b>BH2</b>	<b>BH3</b>	<b>NBH</b>
ERS-10 MW Procured	611.405	590.725	592.660	545.965
ERS-30 MW Procured	280.875	256.827	256.045	211.690
Total MW Procured	892.280	847.552	848.705	757.655
Clearing Price	\$14.26	\$3.00	\$14.94	\$3.30

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 – December 2014

Reliability Unit Commitment (RUC)	\$ in Millions
RUC Make-Whole Payments	(\$0.03)
RUC Clawback Charges	\$0.00
<b>RUC Commitment Settlement</b>	<b>(\$0.03)</b>
RUC Capacity Short Charges	\$0.03
RUC Make-Whole Uplift	\$0.00
<b>RUC Commitment Cost Allocation</b>	<b>\$0.03</b>
RUC Decommitment Payments	\$0.00



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

There was \$0.00M allocated directly to load in December 2014, compared to:

- \$0.12M credit in November 2014
- \$0.02M credit in December 2013



# Capacity Services – December 2014

<b>Capacity Services</b>	<b>\$ in Millions</b>
Regulation Up Service	\$2.63
Regulation Down Service	\$1.81
Responsive Reserve Service	\$14.49
Non-Spinning Reserve Service	\$2.66
Black Start Service	\$0.63
Voltage Services - Reactive Power	\$0.00
Voltage Services - Lost Opportunity	\$0.00
<b>Total Charges</b>	<b>\$22.22</b>

Capacity Services costs decreased from last month and from December 2013.

December 2014 cost was \$22.22M, compared to:

- A charge of \$45.28M in November 2014
- A charge of \$23.78M in December 2013

# Energy Settlement – December 2014

Day-Ahead Market Energy Settlement	\$ in Millions
Energy Purchases	\$357.15
Point to Point Obligation Purchases	\$7.18
RMR Day-Ahead Revenue	\$0.00
Energy Sales	(\$355.25)
Day-Ahead Congestion Rent	\$9.08
Day-Ahead Market Make-Whole Payments	(\$0.35)

Real-Time Market Energy Settlement	\$ in Millions
Energy Imbalance at a Resource Node	(\$397.62)
Energy Imbalance at a Load Zone	\$543.42
Energy Imbalance at a Hub	(\$142.66)
Real Time Congestion from Self Schedules	(\$0.09)
Block Load Transfers and DC Ties	\$0.85
Impact to Revenue Neutrality	\$3.90
Emergency Energy Payments	(\$0.10)
Base Point Deviation Charges	\$0.23
Real-Time Metered Generation (MWh in millions)	25.95

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

# Congestion Revenue Rights (CRR) – December 2014

	\$ in Millions
Annual Auction	(\$17.37)
Monthly Auction	(\$7.72)
<b>Total Auction Revenue</b>	<b>(\$25.09)</b>
Day-Ahead CRR Settlement	(\$9.11)
Day-Ahead CRR Short-Charges	\$0.99
Day-Ahead CRR Short-Charges Refunded	(\$0.99)
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>(\$9.11)</b>
Day-Ahead Point to Point Obligations Settlement	\$7.18
Real-Time Point to Point Obligation Settlement	(\$4.40)
<b>Net Point to Point Obligation Settlement</b>	<b>\$2.78</b>

Congestion Revenue Rights were fully funded and excess funds were deposited into the CRR Balancing Account Fund.

Point to Point Obligations settled with a net charge of \$2.78M compared to a net charge of \$9.75M last month.

# CRR Balancing Account Fund- December 2014

<b>CRR Balancing Account Fund</b>	<b>\$ in Millions</b>
<b>Beginning Balance for the Month</b>	\$0.00
<b>CRR Balancing Account Credit Total</b>	\$0.96
<b>CRR PTP Option Award Charges</b>	\$0.05
<b>Day-Ahead CRR Short-Charges Refunded</b>	(\$0.99)
<b>Total Fund Amount</b>	\$0.02

ERCOT implemented the rolling CRR Balancing Account Fund beginning with Operating Month December 2014. The month closed with \$20,578 in excess Day-Ahead congestion rent which was deposited into the Fund.

As of January 2015, the amount available in the CRR Balancing Account Fund is \$20,578.

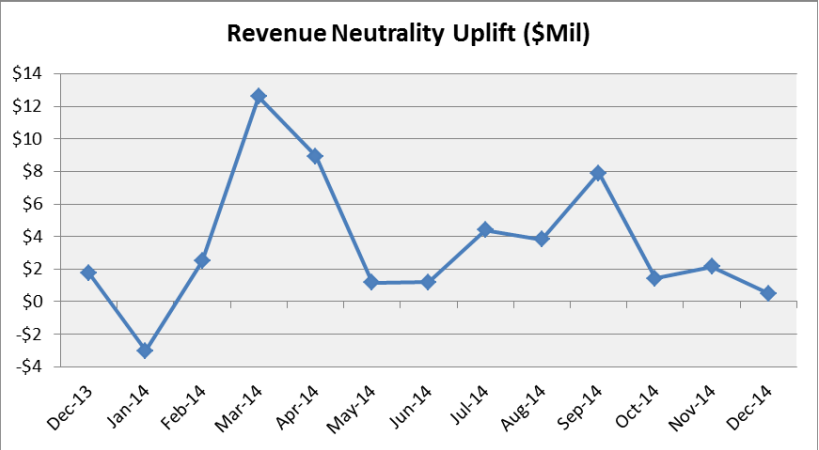
# Revenue Neutrality – December 2014

Revenue Neutrality Settlement	\$ in Millions
Real-Time Point to Point Obligation Settlement	(\$4.40)
Real-Time Point to Point Options and Options with Refund Settlement	\$0.00
Real-Time Energy Imbalance Settlement	\$3.13
Real-Time Congestion from Self-Schedules Settlement	(\$0.09)
DC Tie & Block Load Transfer Settlement	\$0.85
<b>Charge to Load</b>	<b>\$0.51</b>

Revenue Neutrality charges to load decreased compared to last month and to December 2013.

December 2014 was a charge of \$0.51M, compared to:

- \$2.15M charge in November 2014
- \$1.73M charge in December 2013



## Real Time Ancillary Service Imbalance (ORDC)- December 2014

Real Time Ancillary Service Imbalance	\$ in Thousands
Real-Time AS Imbalance Payment Amount	(\$66.26)
Load Allocated AS Imbalance Revenue Neutrality Amount	\$66.25
<b>Total Charges</b>	<b>\$66.25</b>

Real-Time Ancillary Service Imbalance Settlements decreased from November 2014 to December 2014. Total payments for the month of December 2014 were \$66,261 compared to a payment of \$38,449 in November 2014.

7 of the 31 days in December 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 December 18<sup>th</sup>. The total Real Time Ancillary Service Imbalance payments on that day were \$42,259.80.

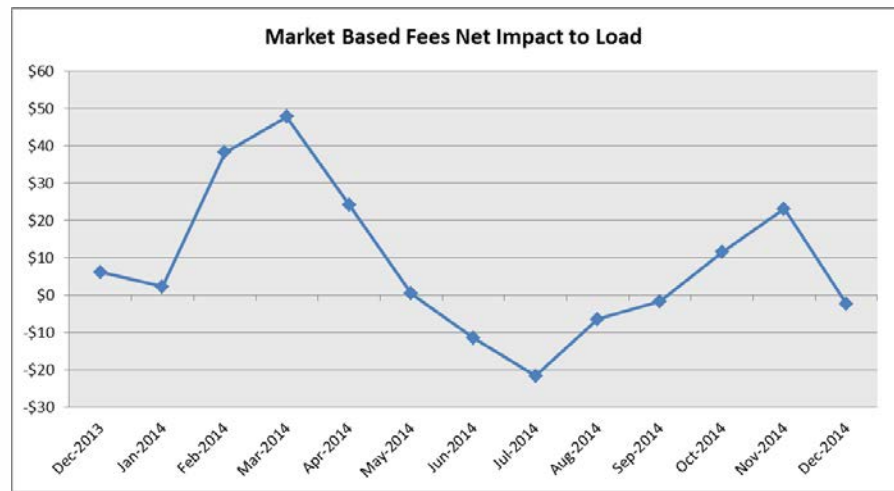
# Net Allocation to Load – December 2014

Market-Based Allocation	\$ in Millions
CRR Auction Revenue Disbursement Settlement	(\$25.09)
Balancing Account Proceeds Settlement	\$0.00
Net Reliability Unit Commitment Settlement	\$0.03
Ancillary Services Settlement	\$22.22
Reliability Must Run Settlement (incl. RMR for Capacity)	\$0.00
Real-Time Revenue Neutrality Settlement	\$0.51
Emergency Energy Settlement	\$0.10
Base Point Deviation Settlement	(\$0.23)
ORDC Settlement	\$0.07
<b>Total</b>	<b>(\$2.39)</b>
<b>Fee Allocation</b>	
ERCOT Administrative Fee Settlement	\$12.08
<b>Net Allocated to Load</b>	<b>\$9.69</b>

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

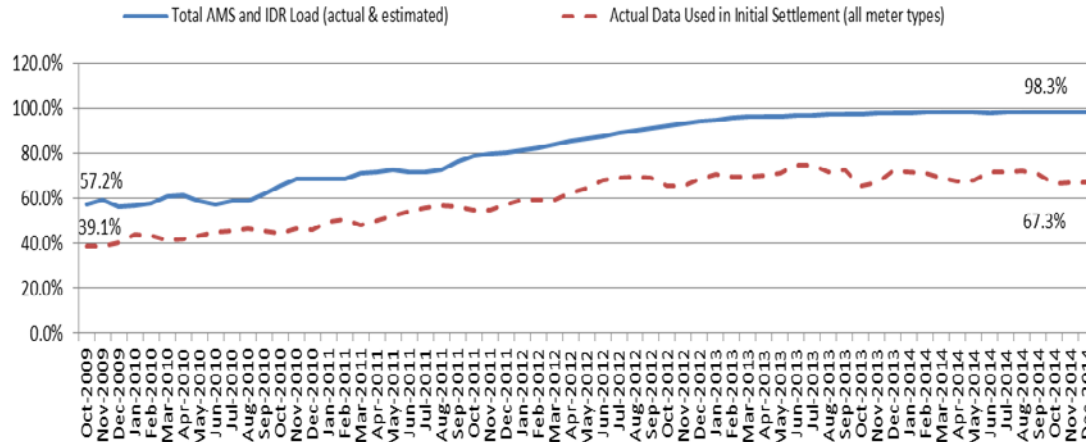
December 2014 was a charge of \$9.69M, compared to:

- A charge of \$34.56M in November 2014
- A charge of \$17.83M in December 2013



# Advanced Meter Settlement Impacts – December 2014

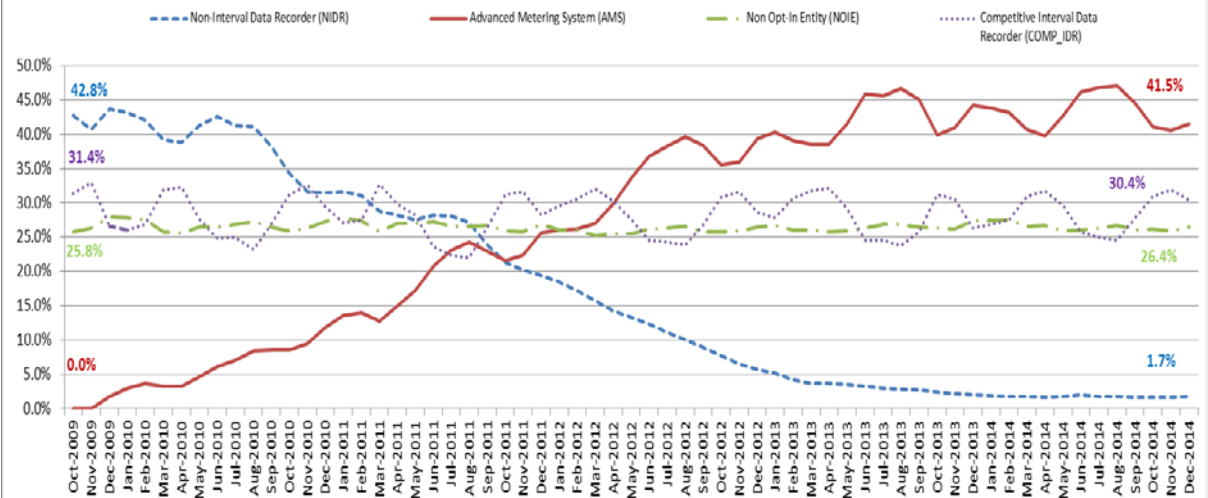
Percent Actual/Percent Interval Data Recorder (IDR)



December 2014: At month end, settling 6.7M ESIIDs using Advanced Meter data.

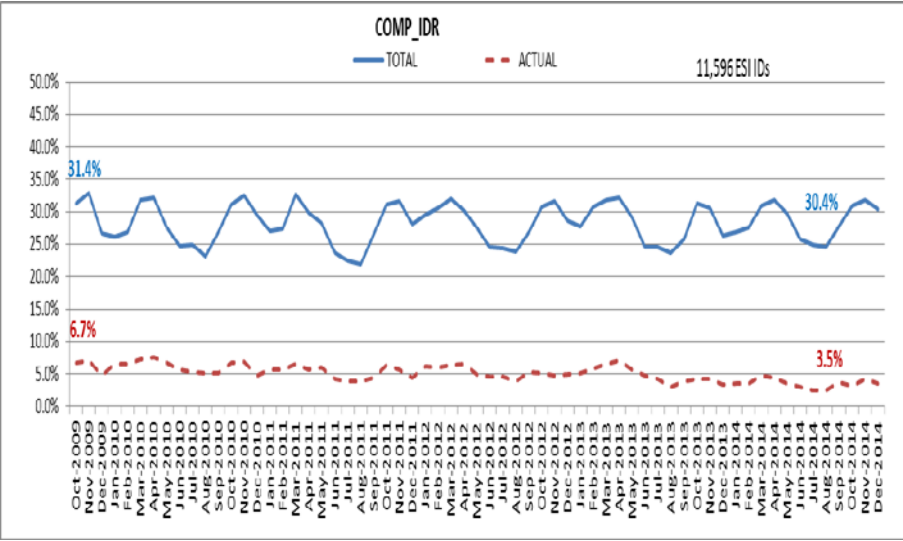
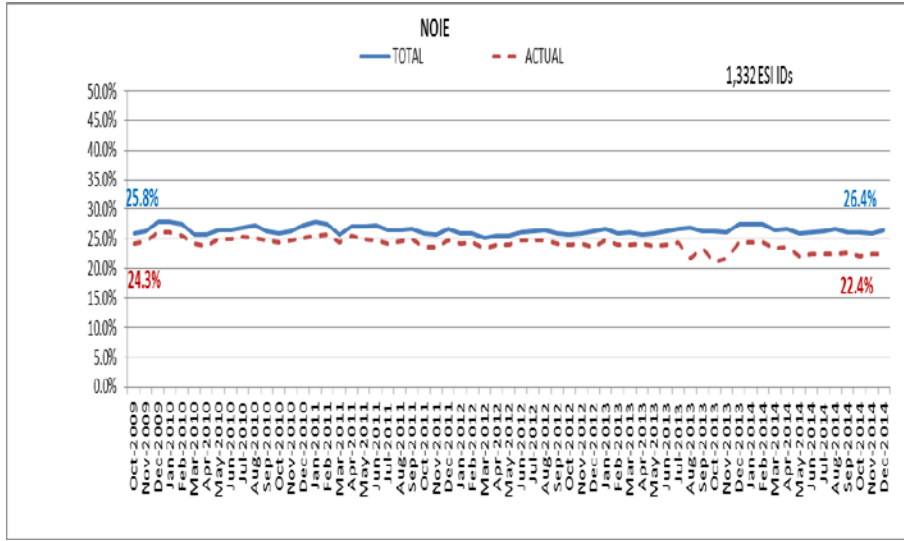
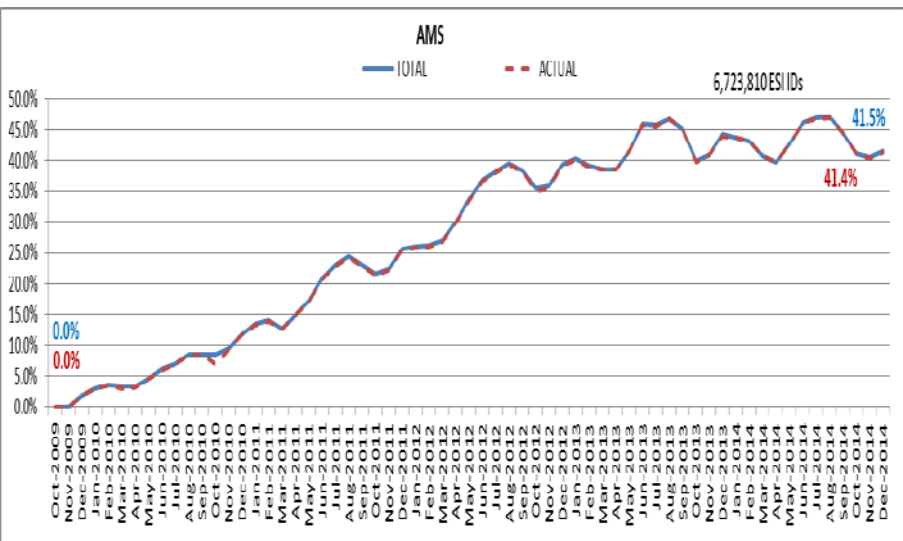
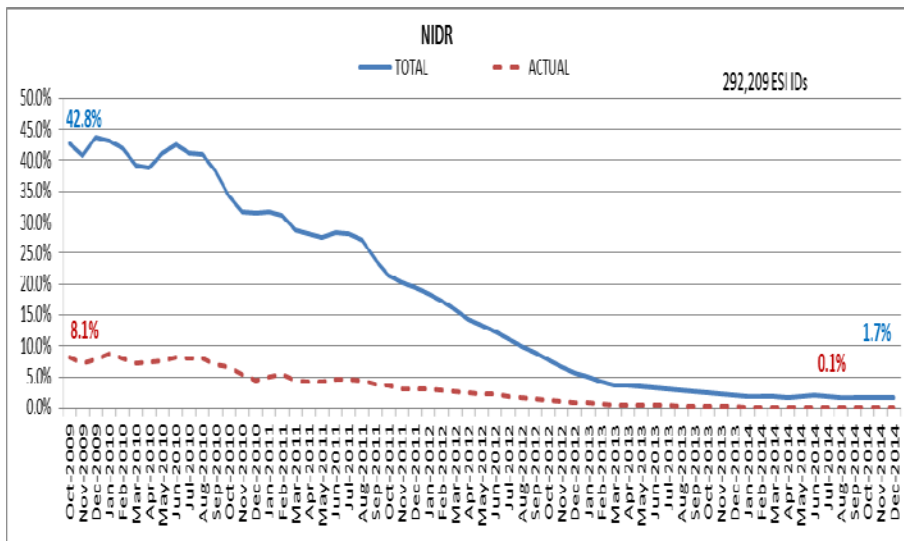
December 2014: 98.3% of the load in ERCOT is settled with 15-min interval data (AMS, Competitive IDR, and NOIE IDR).

Percent of Load by Meter Type





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

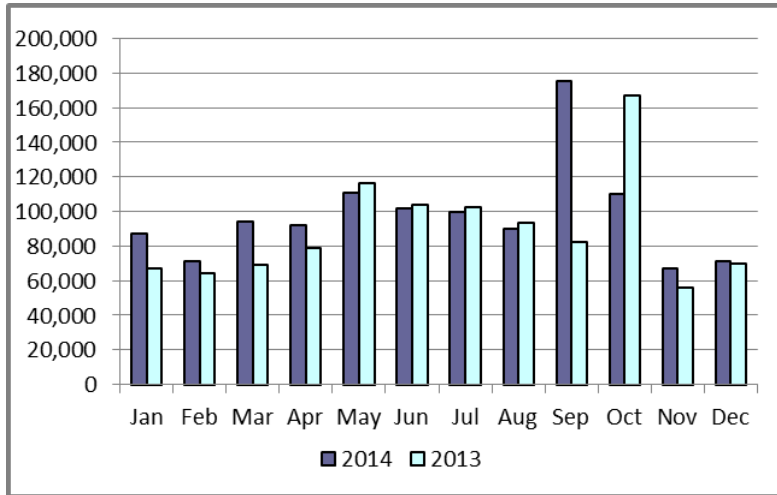


# Retail Transaction Volumes – Summary – December 2014

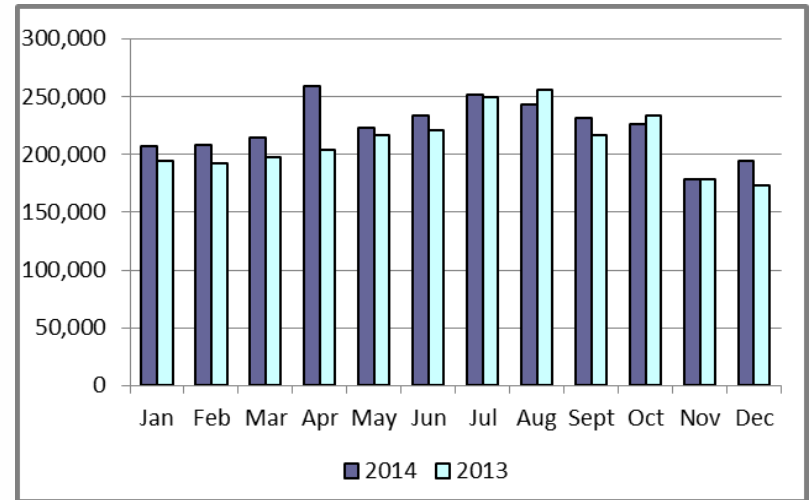
Transaction Type	Year-To-Date		Transactions Received	
	December 2014	December 2013	December 2014	December 2013
Switches	1,169,546	1,069,857	71,072	69,691
Acquisition	0	0	0	0
Move - Ins	2,671,209	2,532,205	193,973	172,981
Move - Outs	1,333,338	1,349,533	97,901	93,385
Continuous Service Agreements (CSA)	641,948	600,960	54,831	46,680
Mass Transitions	5,614	0	0	0
<b>Total</b>	<b>5,821,655</b>	<b>5,552,555</b>	<b>417,777</b>	<b>382,737</b>

# Retail Transaction Volumes – Summary – December 2014

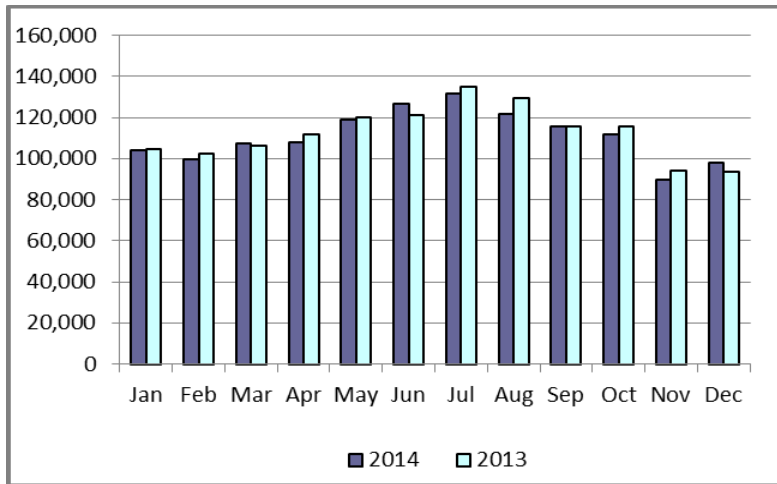
## Switches/Acquisitions



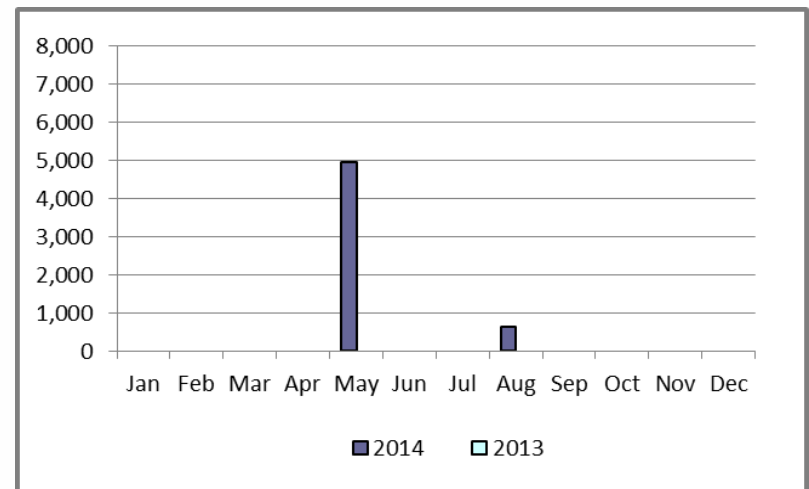
## Move-Ins



## Move-Outs

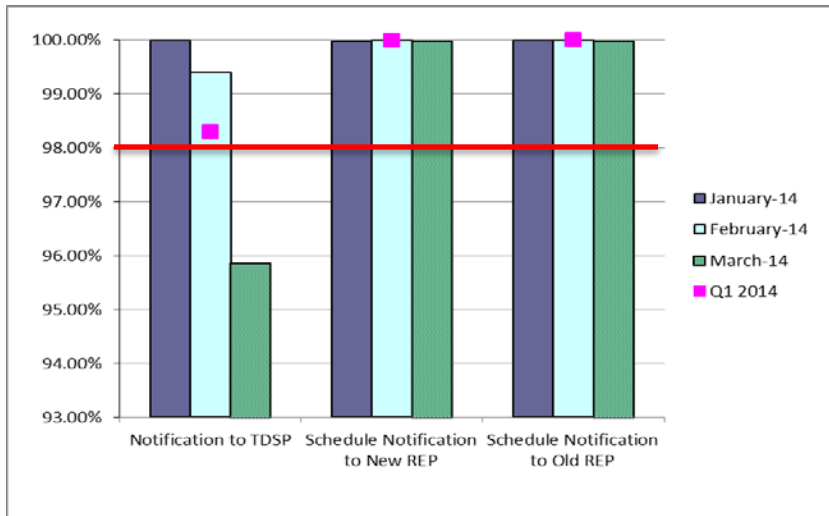


## Mass Transition

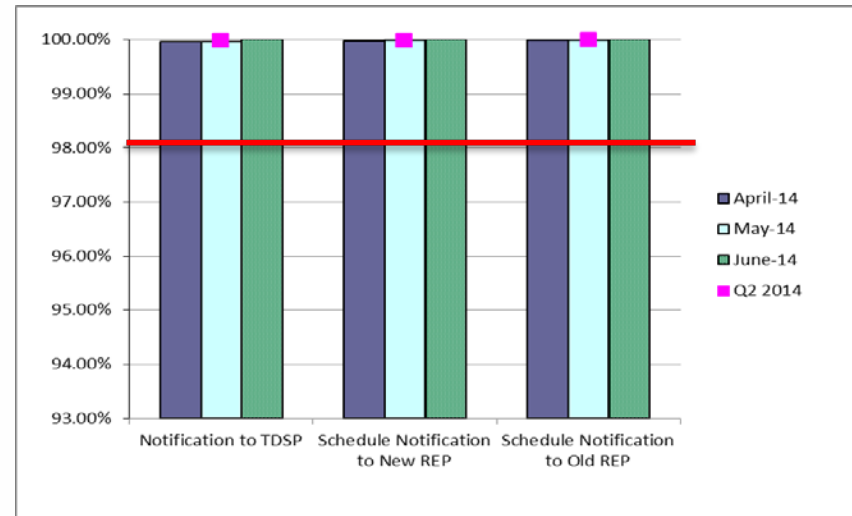


# Retail Performance Measures – Switch – December 2014

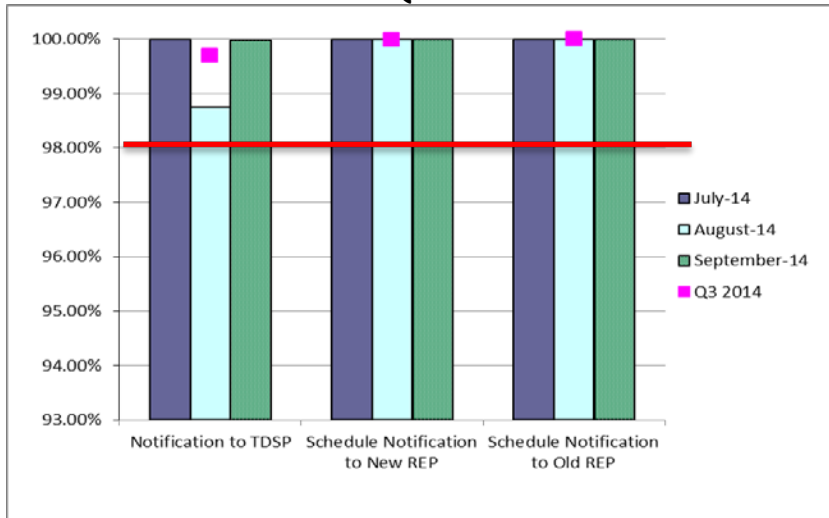
## 1<sup>st</sup> Quarter



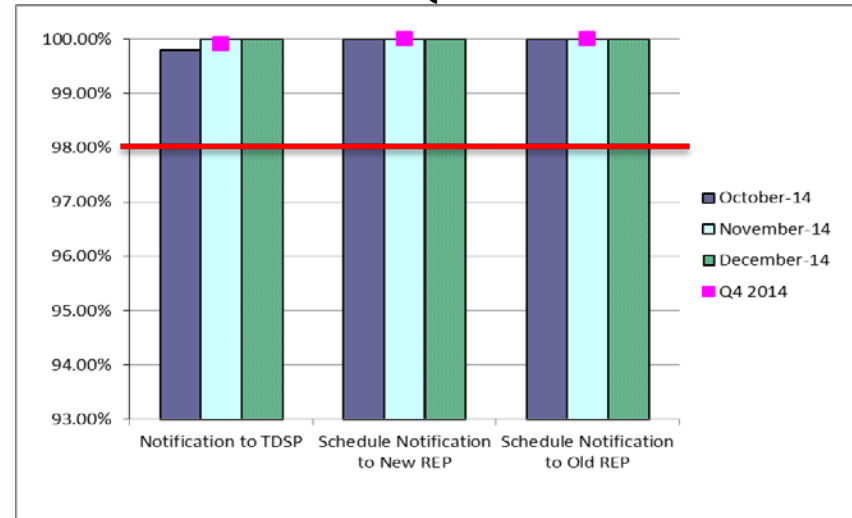
## 2<sup>nd</sup> Quarter



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

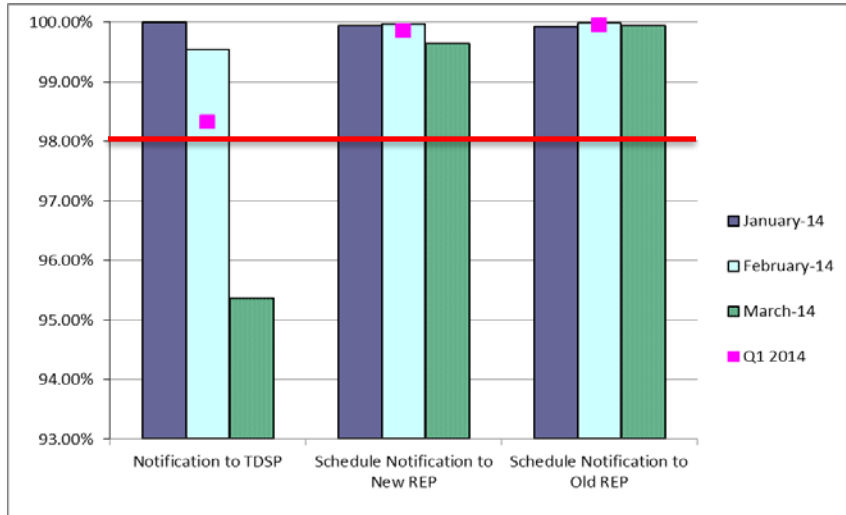


## 4<sup>th</sup> Quarter

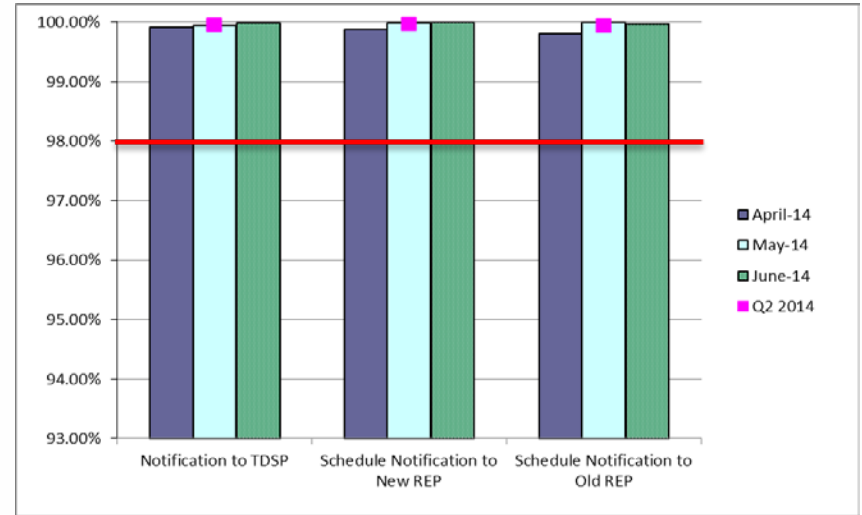


# Retail Performance Measures (Same Day Move-In) – December 2014

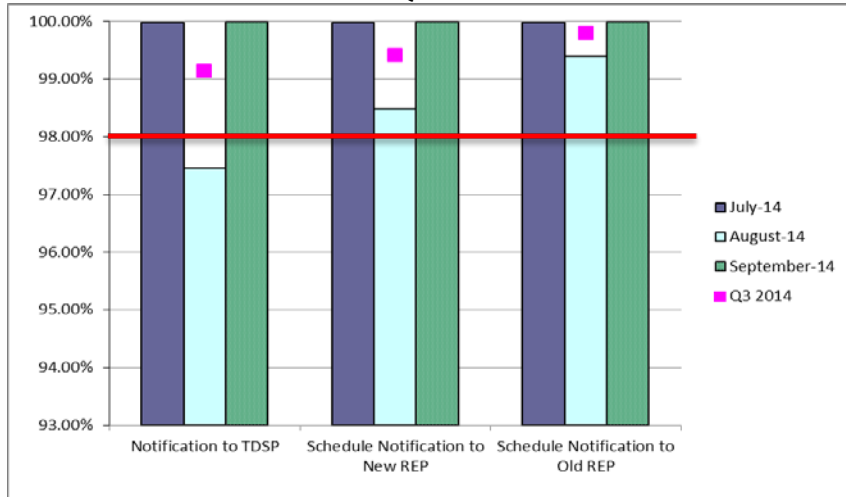
## 1<sup>st</sup> Quarter



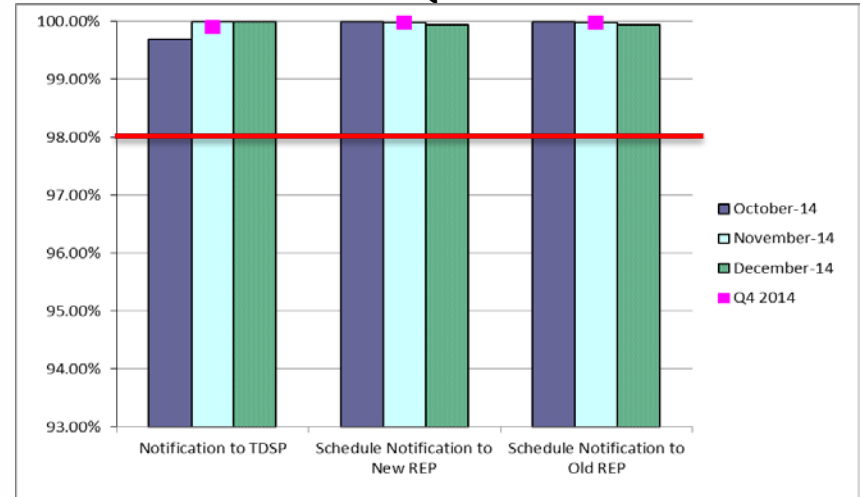
## 2<sup>nd</sup> Quarter



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

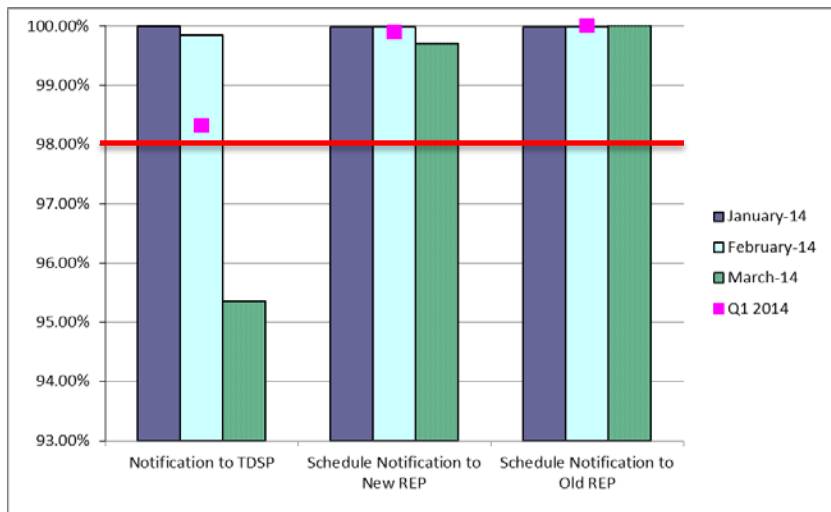


## 4<sup>th</sup> Quarter

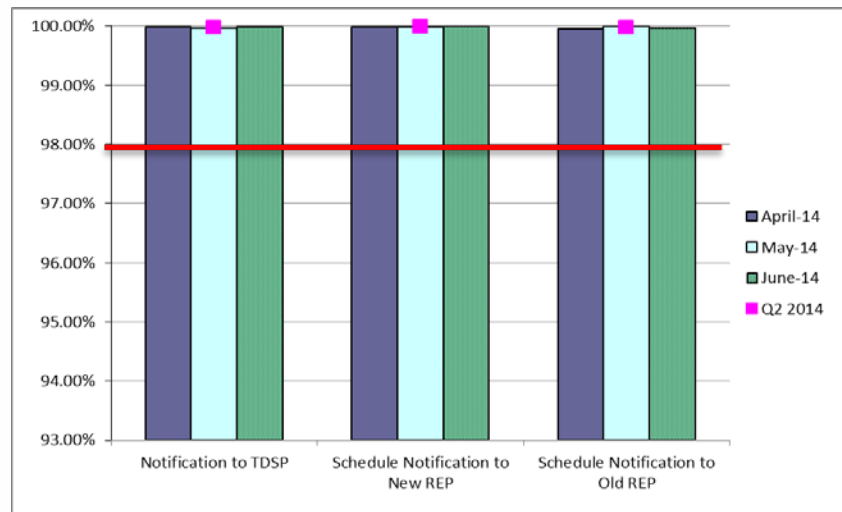


# Retail Performance Measures (Standard Move-In) – December 2014

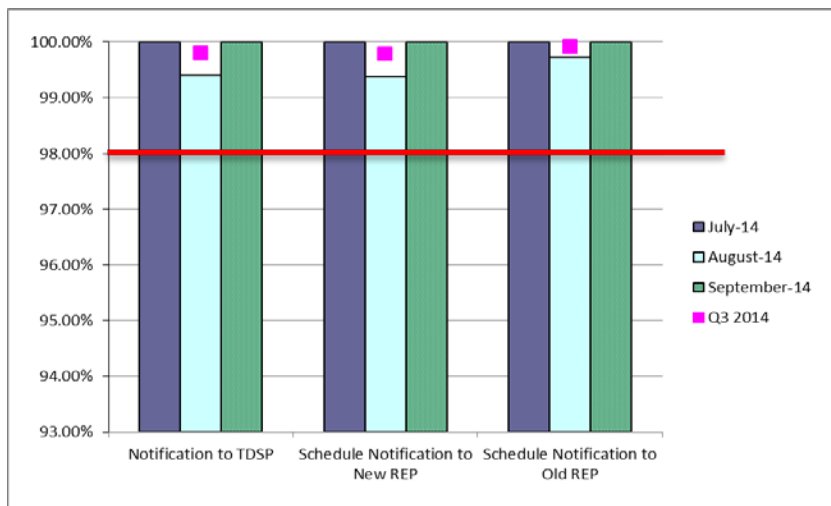
## 1<sup>st</sup> Quarter



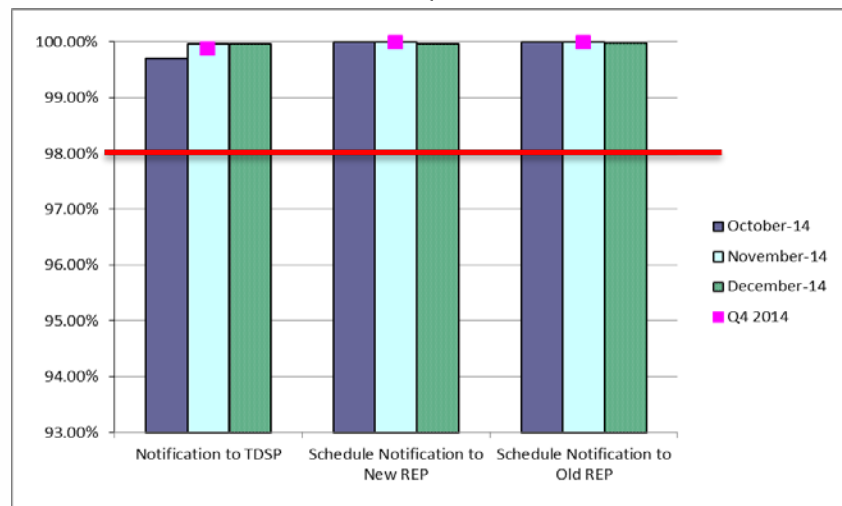
## 2<sup>nd</sup> Quarter



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



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



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# **Projects Report**

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# ERCOT Portfolio Stoplight Report – December 2014

		2014 Project Funding		\$ 26,000,000					
<b>Impact Metric Tolerances</b>				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 = 57)		\$ 17,639,120		\$ 53,464,307			
		Projects Not Yet Started (Count = 0)		\$ -		\$ -			
		Projects Completed (Count = 37)		\$ 8,764,165		\$ 13,008,513			
		Spending Reductions Required to Maintain Capital Budget		\$ (403,285)		N/A			
		<b>TOTAL</b>		<b>\$ 26,000,000</b>		<b>\$ 66,472,820</b>			
<b>Project Number</b>	<b>Projects in Initiation Phase (Count = 11)</b>								
158-01	Move iTron LF Application to High Availability Environment								
TBD	Browser Upgrade								
Various	NPRRs 573 and 581								
Various	NPRRs 588 and 615								
NPRR573	Alignment of PRC Calculation								
NPRR581	Add Fast Responding Regulation Service as a Subset of Regulation Service								
NPRR543	Message for Confirmed E-Tags								
NPRR588	Clarifications for PV Generation Resources								
NPRR615	PVGR Forecasting								
SCR771	ERCOT System Change Allowing Independent Master QSE to Represent Split Generation Resources								
SCR775	Posting Results of Real-Time Data in a Display Format								
<b>Project Number</b>	<b>Projects in Planning Phase (Count = 20)</b>	<b>Baseline Phase Start</b>	<b>Baseline Phase Finish</b>	<b>Scheduled Go-Live Date</b>	<b>Scheduled Phase Finish</b>	<b>Schedule Impact</b>		<b>Budget Impact</b>	
106-01	MP Online Data Entry - Ph 1	10/9/2013	3/5/2014	TBD	2/23/2015	4	-241%		2%
120-01	IT Production Hardening	2/12/2014	9/24/2014	TBD	3/4/2015	1	-71%	2	-37%
129-01	Access and Roles Management	7/1/2014	10/1/2014	TBD	1/21/2015	2	-121%		0%
134-01	Privileged Account Management	6/5/2014	11/19/2014	TBD	5/20/2015	1	-108%		0%
141-01	Production Virtualization	11/6/2014	3/4/2015	TBD	3/4/2015		0%		0%
142-01	Implementation of NERC BAL-TRE-001 Regional Standard	8/14/2014	12/19/2014	TBD	12/19/2014		0%		10%
143-01	OSI Pi Visualization Enhancements	9/15/2014	12/10/2014	TBD	1/2/2015	2	-26%		0%
144-01	OC-48 Replacement with DWDM	9/29/2014	2/4/2015	TBD	2/6/2015		-1%		18%
155-01	Replace N2N System	12/17/2014	1/21/2015	TBD	1/21/2015		0%		16%
156-01	Symposium Call Center Replacement	12/10/2014	1/14/2015	TBD	1/14/2015		0%		1%
Various	Market System Enhancements 2015	10/23/2014	1/14/2015	TBD	1/14/2015		0%		0%
Various	2014 CMM NPRRs and SCRs	11/12/2014	1/28/2015	TBD	1/28/2015		0%		0%
NPRR500	Posting of Generation that is Off but Available	10/8/2014	12/27/2014	TBD	12/31/2014	1	-5%		19%
NPRR559	Revisions to MCE Calculation	11/12/2014	1/28/2015	TBD	1/28/2015		0%	NA	See #154-01
NPRR597	Utilize Initial Estimated Liability (IEL) Only During Initial Market Activity	11/12/2014	1/28/2015	TBD	1/28/2015		0%	NA	See #154-01
NPRR601	Inclusion of Incremental Exposure in Mass Transitions to Counter-Parties that are Registered as QSEs and LSEs and Provide POLR Service	11/12/2014	1/28/2015	TBD	1/28/2015		0%	NA	See #154-01
NPRR626	Reliability Deployment Price Adder	10/23/2014	1/14/2015	TBD	1/14/2015		0%	NA	See #149-01
#N/A	As-Built Clarification of Reliability Deployment Price Adder	10/23/2014	1/14/2015	TBD	1/14/2015		0%	NA	See #149-01
SCR777	Bilateral CRR Interface Enhancement	8/20/2014	11/28/2014	TBD	11/28/2014		0%		12%
SCR778	Credit Exposure Calculations for NOIE Options Linked to RTM PTP Obligations	11/12/2014	1/28/2015	TBD	1/28/2015		0%	NA	See #154-01





# ERCOT Portfolio Stoplight Report – December 2014

Project Number	Projects in Execution Phase (Count = 17)	Baseline Phase Start	Baseline Go-Live Target	Scheduled Go-Live Date	Scheduled Phase Finish	Schedule Impact		Budget Impact	
052-01	EMS Upgrade	9/24/2014	5/25/2016	5/25/2016	10/31/2016		0%		1%
065-01	NMMS Upgrade	12/17/2014	5/27/2016	5/27/2016	7/11/2016		0%		3%
089-01	Information Technology Change Management	10/29/2014	5/1/2015	5/1/2015	5/29/2015		0%		1%
097-01	ABB MMS OS Technology Refresh	8/15/2014	3/26/2015	3/26/2015	5/8/2015		0%		5%
104-01	Disaster Recovery: S&B, RTL, MDT	10/9/2014	1/18/2015	1/18/2015	1/28/2015		0%		0%
116-01	Collage Replacement	2/6/2014	9/22/2014	4/9/2015	4/30/2015	4	-87%	2	-26%
127-01	SQL Server 2012 Upgrade / Cluster Consolidation	12/18/2014	7/17/2015	7/17/2015	9/9/2015		0%		0%
128-0x	Capital Efficiencies and Enhancements - 2014	1/1/2014	12/31/2014	12/31/2014	12/31/2014		0%	2	-5%
130-01	Electronic Crisis Communications Enhancements	6/19/2014	12/12/2014	4/13/2015	5/22/2015	1	-69%		0%
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	2/13/2015		0%		17%
150-01	Backup Resiliency	12/17/2014	2/6/2015	2/6/2015	2/27/2015		0%		0%
153-01	Infrastructure Performance Management	12/22/2014	1/22/2015	1/22/2015	1/28/2015		0%		0%
99914	Minor Cap - 2014	1/1/2014	12/31/2014	12/31/2014	12/31/2014	NA	0%		3%
2014 PC	Program Control - 2014	1/1/2014	12/31/2014	12/31/2014	12/31/2014	NA	0%		11%
SCR772	New Extract for Five Minute Interval Settlement Data	11/5/2014	2/13/2015	2/12/2015	4/8/2015		1%		4%
SCR779	Increase to the CRR Auction Transaction Limit	9/29/2014	2/13/2015	2/11/2015	3/4/2015		1%		15%
Project Number	Projects in Stabilization (Count = 8)	Baseline Execution Phase Start	Baseline Go-Live Target	Actual Go-Live Date	Scheduled Execution Phase Finish	Schedule Impact		Budget Impact	
NPRR467	Balancing Account Resettlement Due to DAM Resettlement	7/1/2014	12/6/2014	12/6/2014	4/7/2015		0%	NA	See #10052
NPRR580	Establishment of a Rolling CRR Balancing Account Fund	7/1/2014	12/6/2014	12/6/2014	4/7/2015		0%	NA	See #10052
NPRR586	Align Credit Lock for CRR Auctions with Transaction Submission Deadline	7/2/2014	9/26/2014	9/22/2014	10/28/2014		4%	2	-16%
10052_01	Settlement System Upgrade	1/25/2012	12/23/2014	12/6/2014	4/7/2015		1%		0%
057-01	EPS Metering DB Redesign	4/17/2013	9/6/2013	12/11/2014	1/14/2015	2	-324%	2	-210%
083-01	Centralized Application Log Management	8/28/2013	5/7/2014	3/27/2014	2/4/2015		16%		10%
115-01	Cyber Security Project #14	6/30/2014	1/15/2015	1/15/2015	3/6/2015		0%		3%
122-01	Infoblox DNS/DHCP	5/21/2014	11/5/2014	11/20/2014	3/11/2015	1	-8%		2%



# ERCOT Portfolio Stoplight Report – December 2014

Project Number	Projects On Hold (Count = 1)	Forecast Start Date	Baseline Phase Finish	Scheduled Go-Live Date	Scheduled Phase Finish	Schedule Impact	Budget Impact
NPRR327	State Estimator Data Redaction Methodology	12/5/2012	2/12/2013	TBD	TBD	3	3
Project Number	Projects Completed in the Current Year (Count =37)	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 = 37) Sorted by Project</b>							<b>0%</b>
NPRR240	Proxy Energy Offer Curve	1/8/2014	2/7/2014	2/7/2014	9/26/2014	0%	NA See #117-01
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%
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
NPRR509	Shortened RTM Settlement Timeline	12/11/2013	2/23/2014	2/23/2014	2/23/2014	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
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
NPRR571	ERS Weather-Sensitive Loads Requirements	4/8/2014	9/30/2014	9/30/2014	10/31/2014	0%	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%
SCR756	MarkTrak Enhancements - Remaining SCR756 Items	2/5/2014	8/17/2014	8/17/2014	9/19/2014	0%	8%
SCR769	CRRAH Digital Certificate New Role for Read Only Access	3/20/2014	8/1/2014	8/1/2014	9/10/2014	0%	15%
SCR774	Enhancement to Outage Scheduler and Reports	2/26/2014	9/26/2014	9/26/2014	10/31/2014	0%	NA See #128-01
Various	2014 Market System Enhancements	1/8/2014	6/1/2014	6/1/2014	9/26/2014	0%	5 -19%
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%	-2%
047-01	CMSSDK/MIR Replacement	4/24/2013	12/8/2013	4/15/2014	10/22/2014	2	-56% 2 -54%
066-01	Planning Site Transition to MIS	7/2/2014	10/16/2014	10/16/2014	12/3/2014	0%	2%
074-02	Cyber Security Project #9	9/11/2014	11/28/2014	12/5/2014	12/10/2014	1	-8% 0%
077-01	Contract Lifecycle Management	9/11/2013	5/5/2014	8/20/2014	10/8/2014	2	-45% 5%
101-01	Emergency Notification System Hardware Refresh	11/13/2013	1/24/2014	12/20/2013	1/24/2014	48%	-2%
107-01	IBM AIX Operating System Upgrades	1/29/2014	5/2/2014	5/2/2014	12/17/2014	0%	20%
108-01	Alstom Load Forecasting Upgrade	11/20/2013	4/23/2014	4/16/2014	5/14/2014	4%	4%
110-01	Taylor Control Room Upgrade	2/19/2014	7/7/2014	6/4/2014	12/10/2014	23%	10%
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%
119-01	CREZ Voltage Control and Coordination	3/6/2014	4/18/2014	4/18/2014	10/1/2014	0%	34%
121-01	2013/2014 Network Refresh	5/14/2014	10/17/2014	10/20/2014	11/19/2014	-1%	-1%
125-01	VSAT/TSAT Upgrade	3/27/2014	7/16/2014	6/10/2014	7/2/2014	32%	35%
128-04	Reactive Test Forms Revision	5/19/2014	9/26/2014	9/26/2014	10/31/2014	0%	NA See #128-01
131-01	Email Gateway Refresh	7/23/2014	9/17/2014	9/17/2014	9/17/2014	0%	41%
132-01	Client Digital Certificate Upgrade	6/12/2014	8/17/2014	8/17/2014	9/17/2014	0%	2 -13%
133-01	Testing Environment Management	8/27/2014	10/15/2014	10/15/2014	10/15/2014	0%	8%
Project Number	2014 Projects Not Yet Started (Count = 0)	Forecast Start Date	Footnotes				
<b>PROJECTS NOT YET STARTED (Count = 0) Sorted by Start Date</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 - 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				

