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| NPRR  Number | [1180](https://www.ercot.com/mktrules/issues/NPRR1180) | NPRR  Title | Inclusion of Forecasted Load in Planning Analyses |
| Impact Analysis Date | | October 16, 2024 | |
| Estimated Cost/Budgetary Impact | | None.  See Comments.  Annual Recurring Operations and Maintenance (O&M) Budget Cost: Between $2.0M and $2.4M.  See ERCOT Staffing Impacts | |
| Estimated Time Requirements | | No project required. This Nodal Protocol Revision Request (NPRR) can take effect following Public Utility Commission of Texas (PUCT) approval. | |
| ERCOT Staffing Impacts (across all areas) | | There will be ongoing operational impacts to the following ERCOT departments totaling 11.8 Full-Time Employees (FTEs) to support this NPRR:  • Dynamic Studies (2.3 FTEs effort)  • Regional Planning (4.1 FTEs effort)  • Regional Transmission Planning (4.2 FTEs effort)  • Load Forecasting & Analysis (1.2 FTEs effort)  ERCOT has assessed its ability to absorb the ongoing efforts of this NPRR with current staff and concluded the need for FTEs in the following departments:  • Dynamic Studies department (2 FTEs)  • Regional Planning department (4 FTEs)  • Regional Transmission Planning department (4 FTEs)  • Load Forecasting & Analysis (1 FTE)  • Dynamic Studies - department requires two additional FTEs to support the following work:  \* 4,357 hours for conducting dynamic stability studies annually to evaluate the increase in substantiated load growth. Furthermore, these FTEs will also support and evaluate Regional Planning Group (RPG) project submissions, facilitate internal and external communications, enhance analytical tools, and provide support for both generation and load interconnection studies.  • Regional Planning - department requires four additional FTEs to support the expected increase in RPG project submissions:  \* 7,554 hours for performing additional Tier 1, Tier 2, and Tier 3 RPG project evaluations beyond current levels.  • Regional Transmission Planning - department requires four additional FTEs to support the following work:  \* 7,766 hours to support the analysis of additional reliability violations introduced by the additional loads under North American Electric Reliability Corporation (NERC) and ERCOT planning criteria including the maintenance outage reliability criteria, to develop the Corrective Action Plans (CAPs) to address the additional issues for the planning events that load shed is not allowed, or to perform load shed and cascading analysis for the planning and extreme events that load shed is allowed.  • Load Forecasting & Analysis - department requires one additional FTE to support the following work:  \*2,200 hours to support Long Term Load Forecast (LTLF) = 400 hours per year for contract review, 600 hours per year for ramp and profile model creation and forecasting, 400 hours reasonability and integration to LTLF, 500 hours per year for periodic updates to large load request and integration. 300 hours per year for reporting and presentation of new and existing large loads impact to LTLF. | |
| ERCOT Computer System Impacts | | No impacts to ERCOT computer systems. | |
| ERCOT Business Function Impacts | | No impacts to ERCOT business functions. | |
| Grid Operations & Practices Impacts | | No impacts to ERCOT grid operations and practices. | |

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| Evaluation of Interim Solutions or Alternatives for a More Efficient Implementation |
| None offered. |

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| Comments |
| The FTE impact identified in NPRR1180 is to support planning work for the increased Load growth in the region as well as to fulfill the requirements of H.B. 5066. The FTEs required by NPRR1180 were not included in the 2024-2025 ERCOT budget.  If this NPRR is approved, the FTEs will be included in the 2026-2027 budget submission.  In the interim, ERCOT will fulfill the requirements of the NPRR with contractors and by reprioritizing work within the impacted teams. |