

Corporate Metrics Report

October 2008

published
November 25, 2008

produced by
SPP Market Monitoring Unit



Southwest Power Pool

Corporate Metrics

Table of Contents

Transmission & Market Indicators	
1	Active transmission limit control indicators
2	Regional control performance
3	Transmission utilization proxy
4	EIS prices and price range
5	Congestion
6	Market liquidity

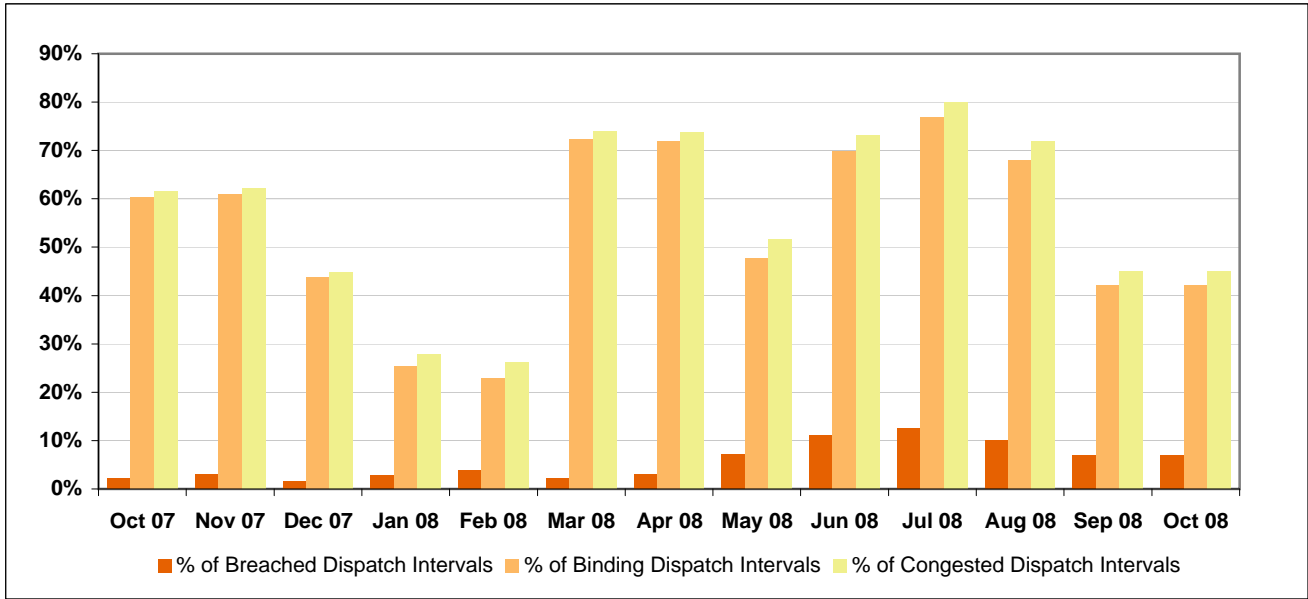
Financial Metrics	
7	SPP Admin Fee performance
8	Financial settlement index
9	Financial disputes index
10	Budget performance monitor

Learning & Growth	
11	Employee turnover

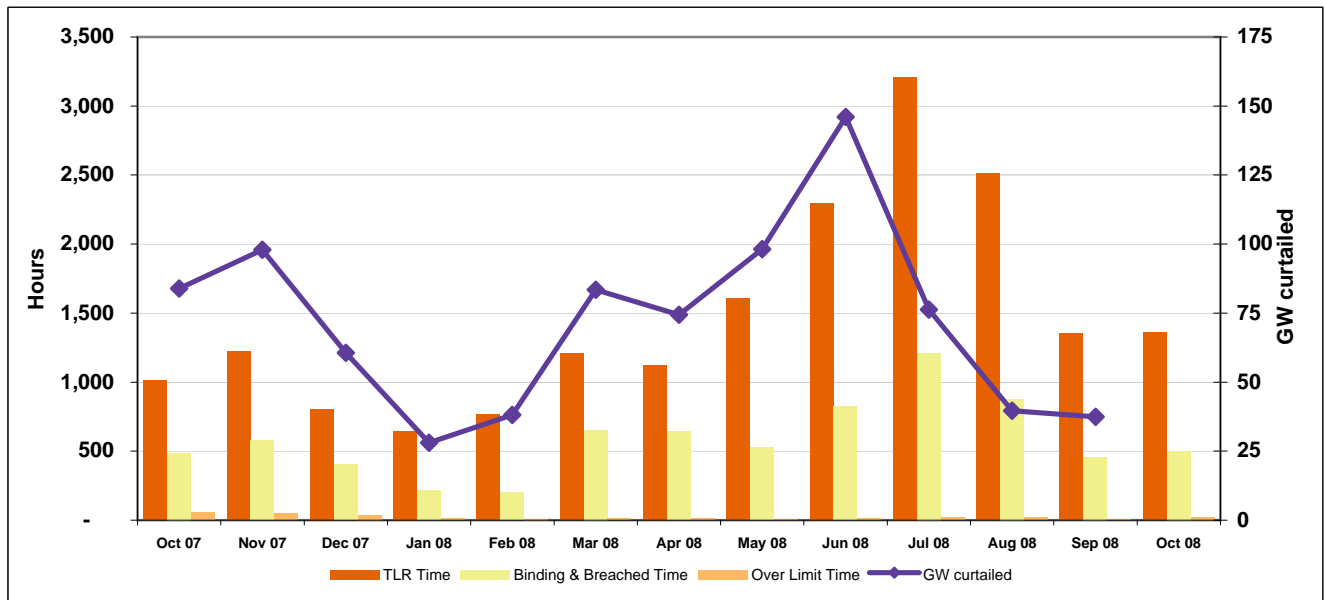
Performance	
12	Compliance with NERC Standards
13	IT System Performance

14 Metrics Definitions

1. Congestion



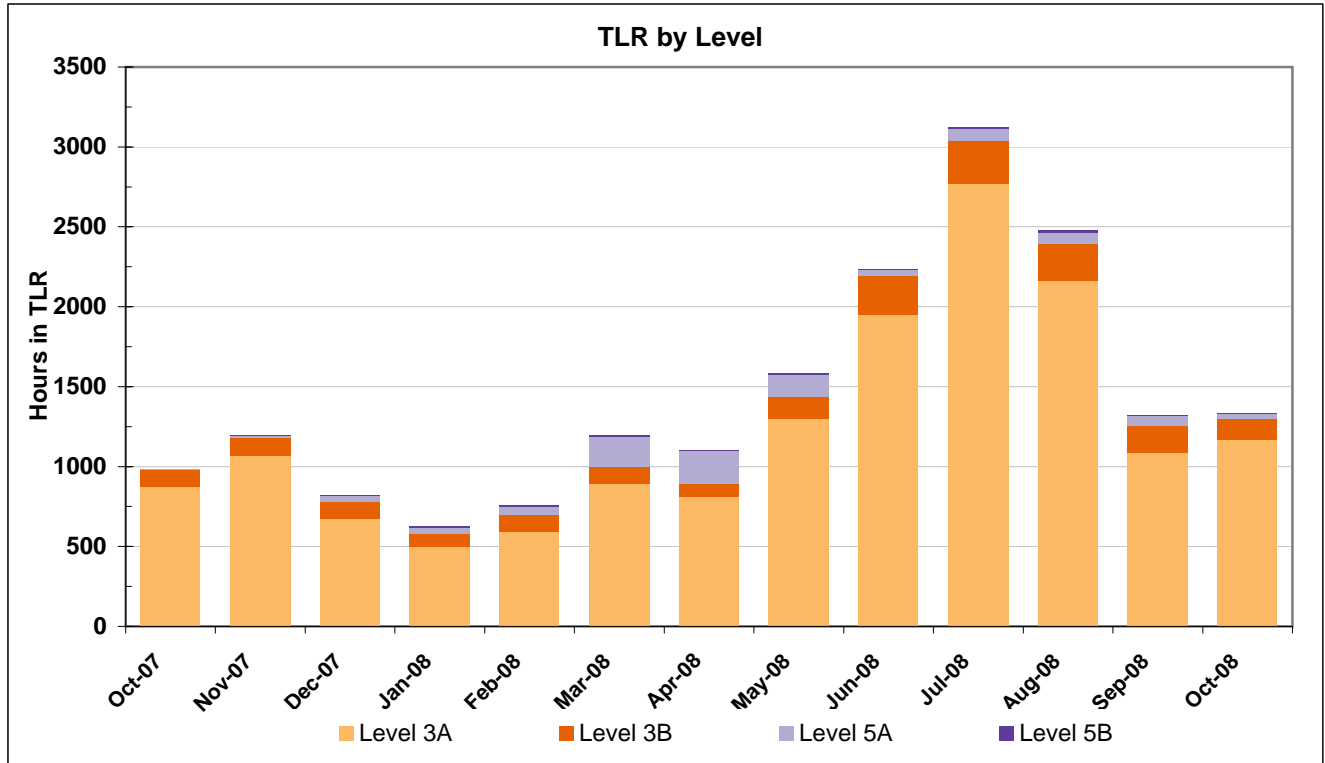
	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08	Apr 08	May 08	Jun 08	Jul 08	Aug 08	Sep 08	Oct 08
% of Binding Dispatch Intervals	60%	61%	44%	25%	23%	72%	72%	48%	70%	77%	68%	42%	42%
% of Breached Dispatch Intervals	2%	3%	1%	3%	4%	2%	3%	7%	11%	13%	10%	7%	7%
% of Congested Dispatch Intervals	62%	62%	45%	28%	26%	74%	74%	52%	73%	80%	72%	45%	45%



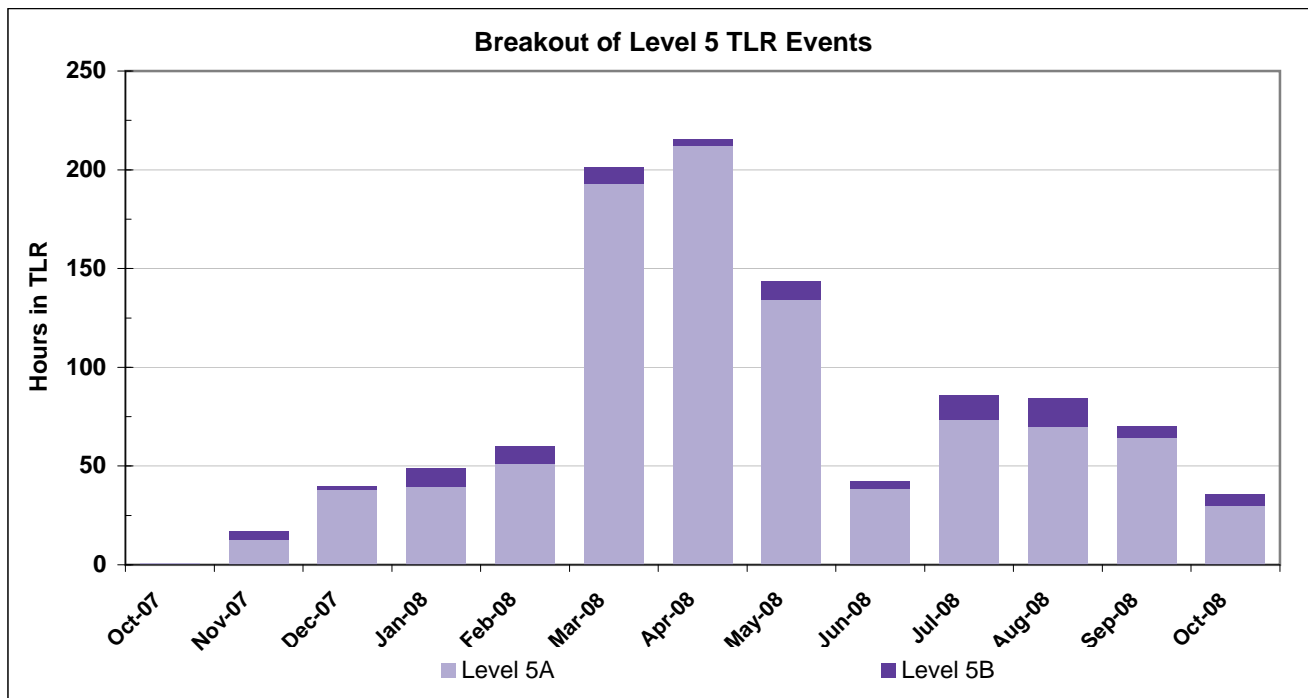
<i>in hours</i>	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08	Apr 08	May 08	Jun 08	Jul 08	Aug 08	Sep 08	Oct 08
TLR Time	1011	1221	807	646	766	1207	1125	1603	2297	3209	2511	1351	1358
Binding & Breached Time	486	581	402	216	202	655	641	527	826	1213	878	460	500
Over Limit Time	59	50	37	15	9	14	14	6	14	21	19	6	22
GW curtailed	83.9	98.0	60.6	28.0	38.2	83.5	74.4	98.2	146.0	76.3	39.6	37.4	

* GW curtailed data for October was not available when this report was published.

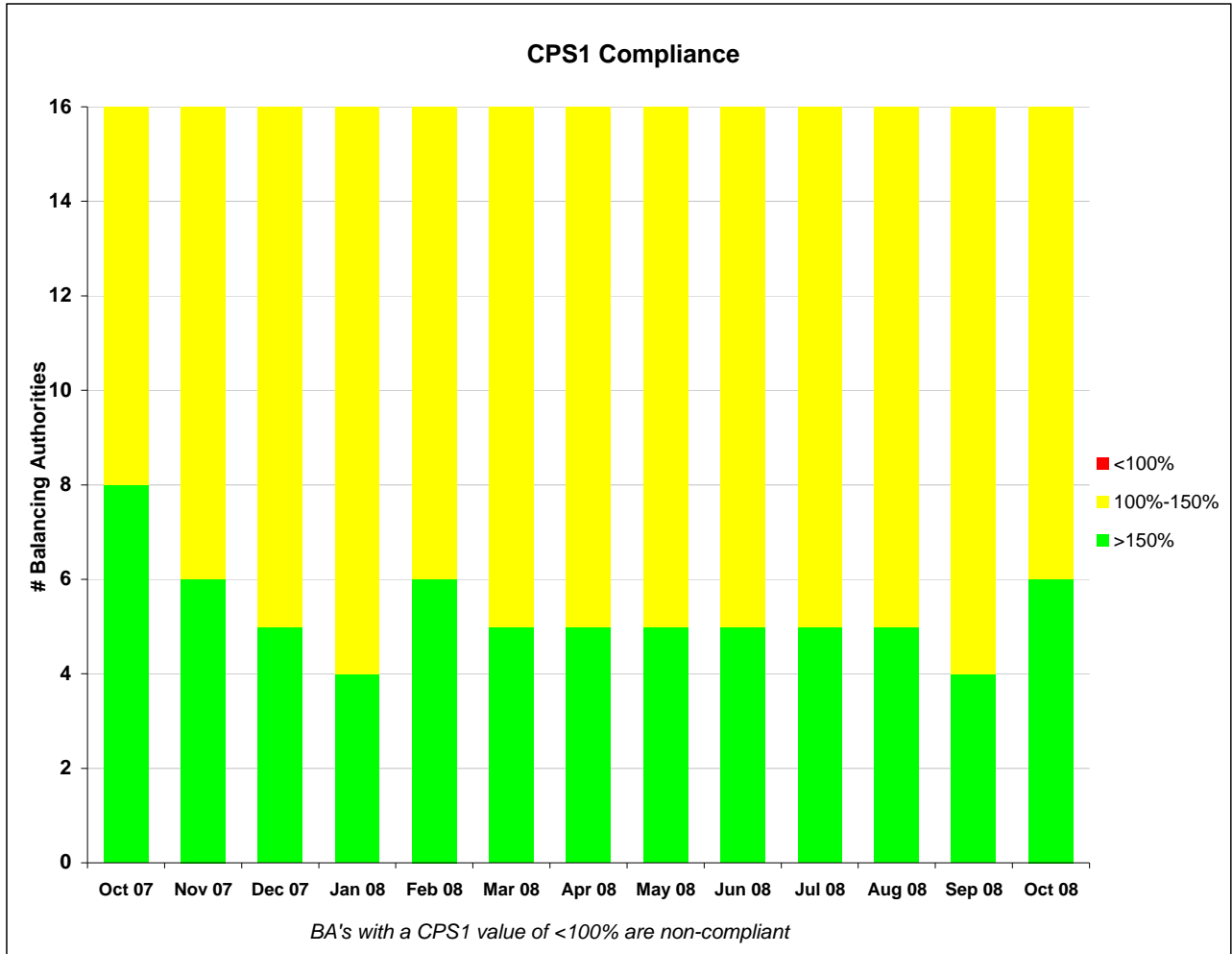
1. Congestion



<i>in hours</i>	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08	Apr 08	May 08	Jun 08	Jul 08	Aug 08	Sep 08	Oct 08
Level 3A	874	1067	675	499	590	892	808	1302	1953	2769	2165	1089	1170
Level 3B	106	113	104	81	106	105	81	137	242	271	232	166	127
Level 5A	1	13	38	40	51	193	212	134	38	73	70	64	30
Level 5B	0	4	2	9	9	8	3	9	4	12	15	6	6



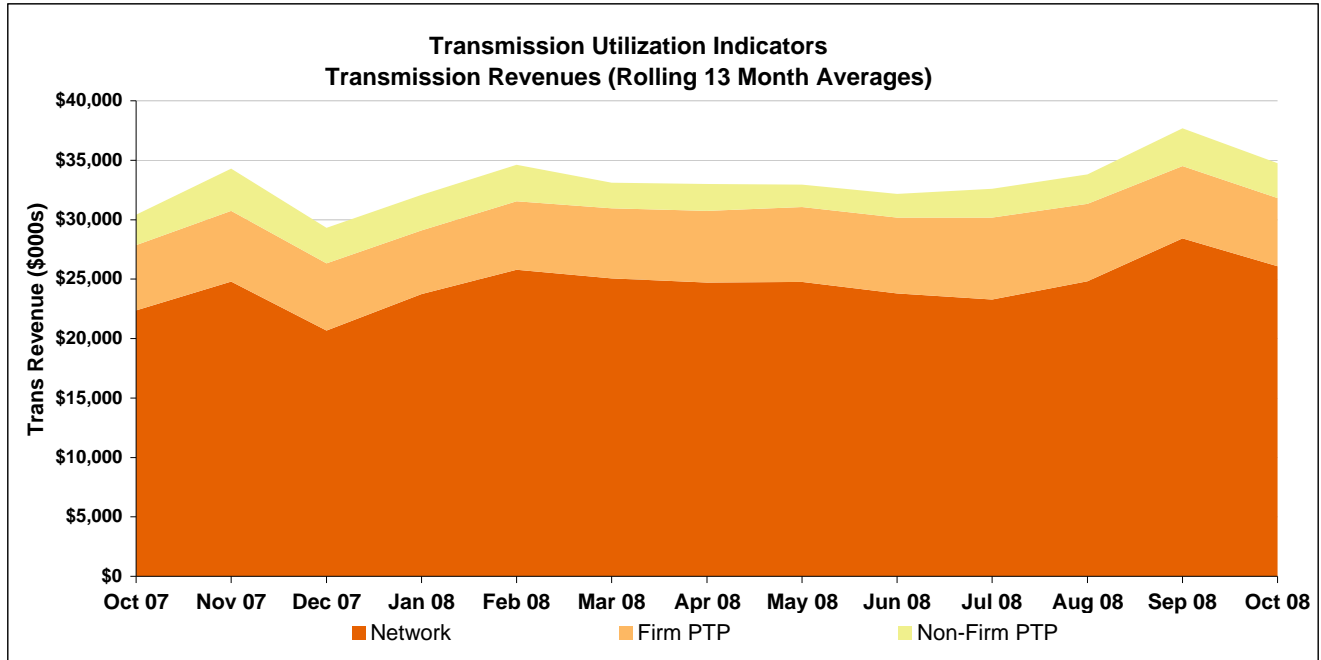
2. Regional Control Performance



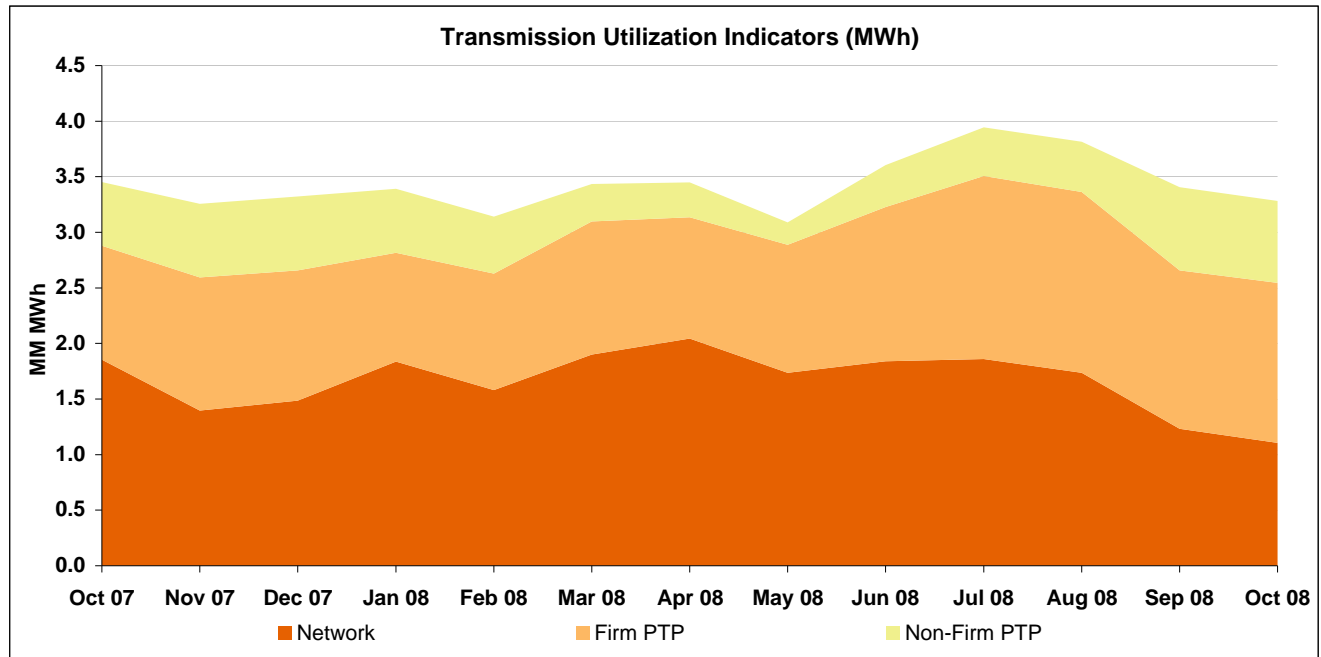
CPS1	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08	Apr 08	May 08	Jun 08	Jul 08	Aug 08	Sep 08	Oct 08
>150% ■	8	6	5	4	6	5	5	5	5	5	5	4	6
100%-150% ■	8	10	11	12	10	11	11	11	11	11	11	12	10
<100% ■	0	0	0	0	0	0	0	0	0	0	0	0	0

Violation if any 1 Balancing Authority has a violation in a 12 month period.

3. Transmission Utilization Proxy

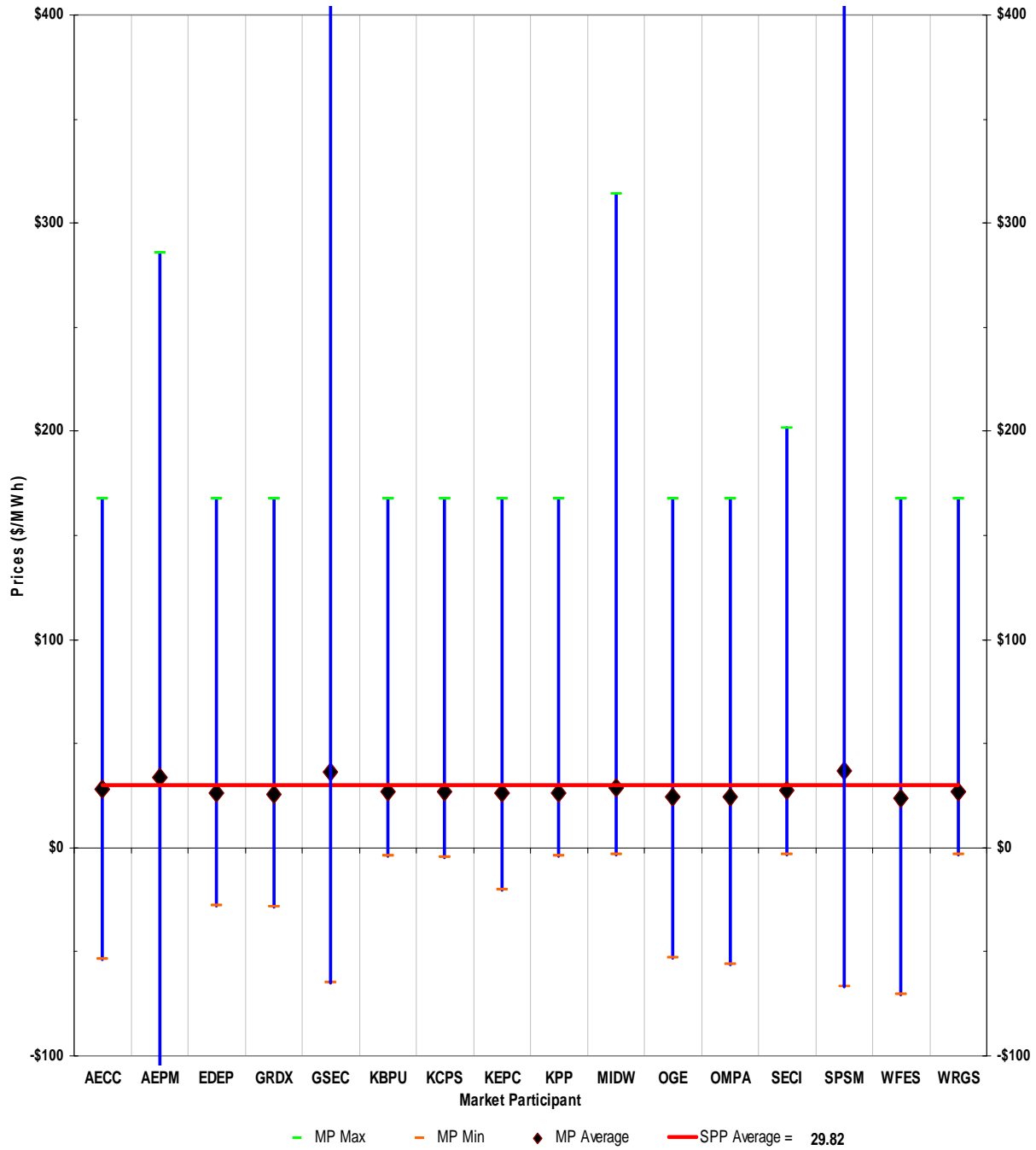


Type	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08	Apr 08	May 08	Jun 08	Jul 08	Aug 08	Sep 08	Oct 08
Network (\$000)	\$22,356	\$24,798	\$20,672	\$23,732	\$25,798	\$25,068	\$24,701	\$24,756	\$23,804	\$23,284	\$24,820	\$28,415	\$26,078
Firm PTP (\$000)	\$5,509	\$5,951	\$5,657	\$5,357	\$5,752	\$5,877	\$6,033	\$6,308	\$6,363	\$6,889	\$6,506	\$6,081	\$5,732
Non-Firm PTP (\$000)	\$2,557	\$3,539	\$2,996	\$3,007	\$3,055	\$2,175	\$2,261	\$1,876	\$2,010	\$2,415	\$2,473	\$3,193	\$2,934



Type	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08	Apr 08	May 08	Jun 08	Jul 08	Aug 08	Sep 08	Oct 08
Network (MM MWh)	1.85	1.40	1.48	1.84	1.58	1.90	2.05	1.74	1.84	1.86	1.74	1.23	1.11
Firm PTP (MM MWh)	1.02	1.20	1.17	0.98	1.05	1.20	1.09	1.15	1.39	1.65	1.63	1.43	1.44
Non-Firm PTP (MM MWh)	0.57	0.66	0.67	0.57	0.51	0.34	0.31	0.20	0.38	0.44	0.45	0.75	0.74
Total	3.45	3.26	3.32	3.39	3.14	3.44	3.45	3.09	3.60	3.94	3.82	3.41	3.28

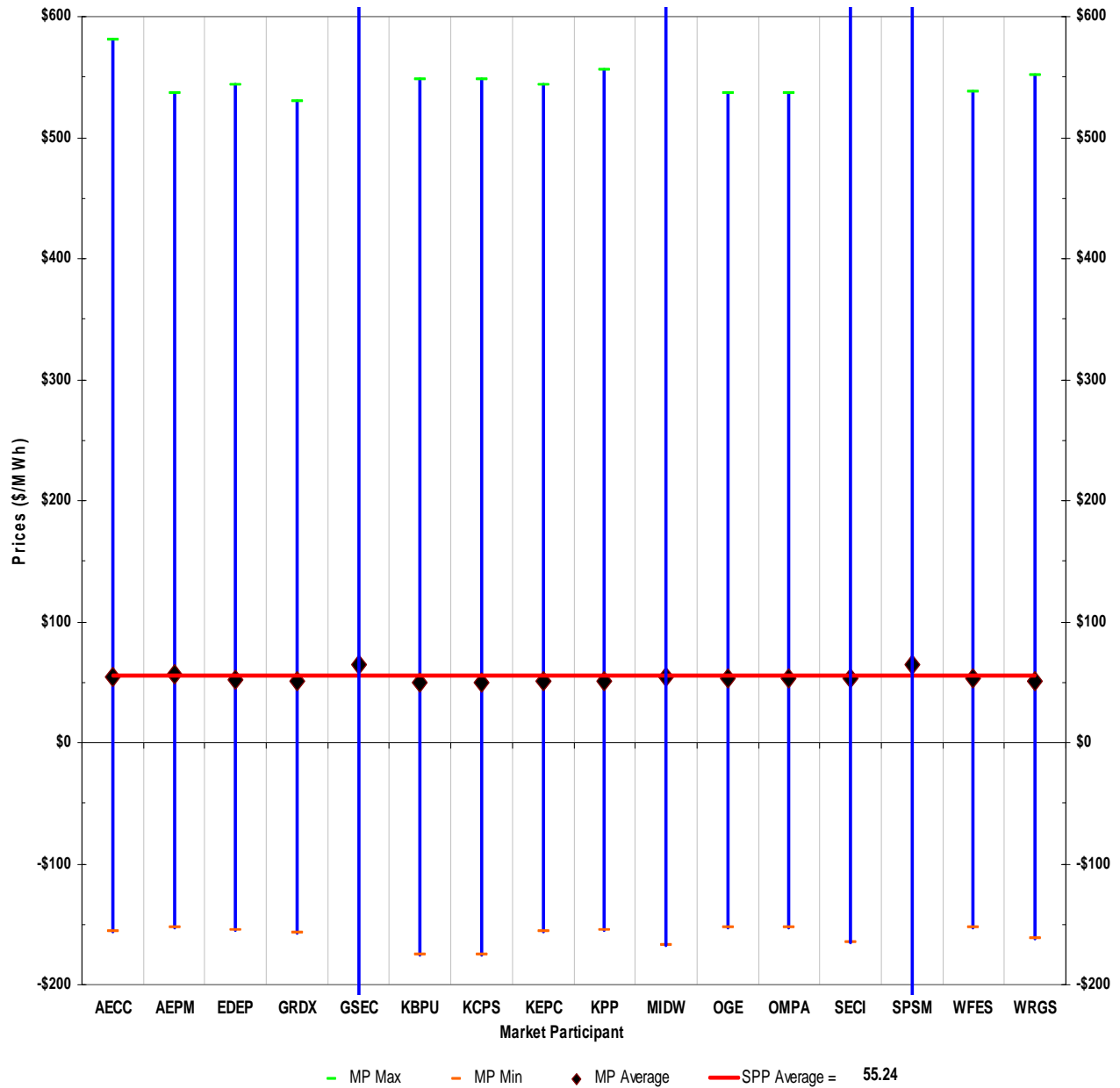
4. EIS Prices and Price Range
October 2008



	AECC	AEPM	EDEP	GRDX	GSEC	KBPU	KCPS	KEPC	KPP	MIDW	OGE	OMPA	SECI	SPSM	WFES	WRGS
MP Max	168	286	168	168	1647	168	168	168	168	314	168	168	201	1685	168	168
MP Avg	28	34	27	25	36	27	27	26	26	29	24	24	28	37	24	27
MP Min	-54	-145	-28	-29	-65	-4	-5	-20	-4	-3	-53	-56	-3	-66	-70	-4

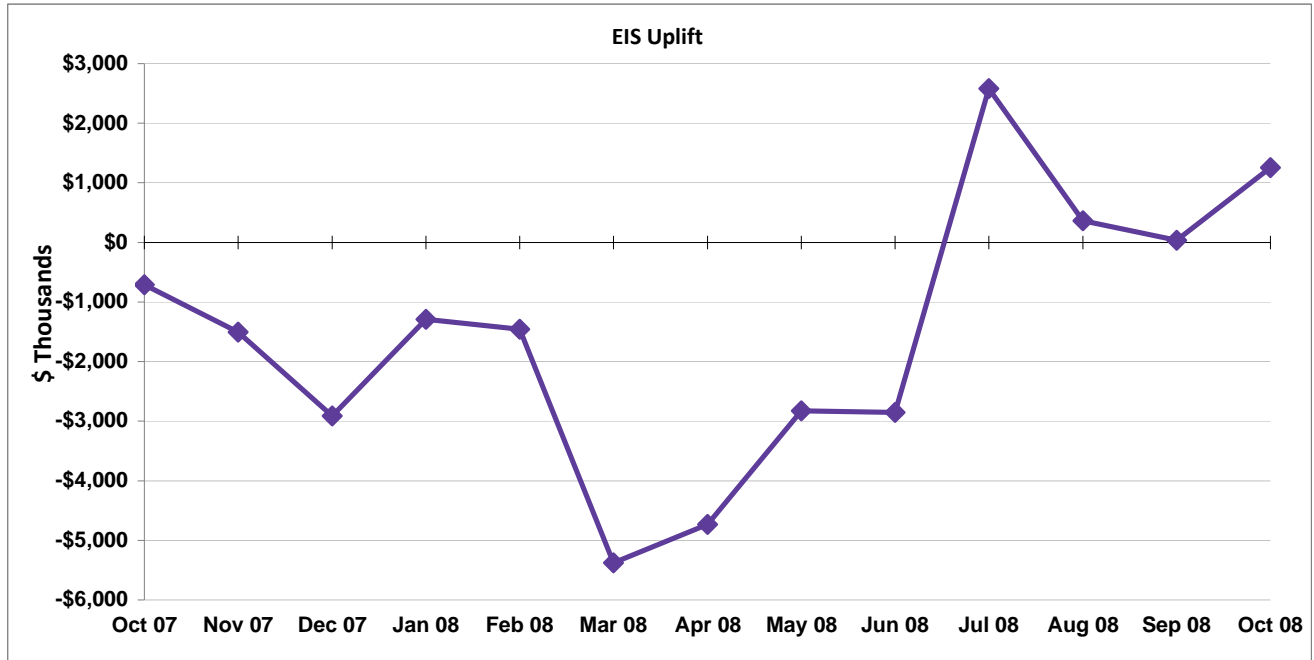
4. EIS Prices and Price Range
12 months from November 2007 through October 2008

Transmission & Market Indicators



	AECC	AEPM	EDEP	GRDX	GSEC	KBPU	KCPS	KEPC	KPP	MIDW	OGE	OMPA	SECI	SPSM	WFES	WRGS
MP Max	580	536	544	530	2302	548	548	543	556	971	537	537	833	2229	537	551
MP Avg	54	57	51	51	64	50	50	51	51	54	53	53	53	64	53	51
MP Min	-156	-153	-155	-157	-409	-175	-175	-156	-155	-167	-153	-153	-165	-418	-153	-161

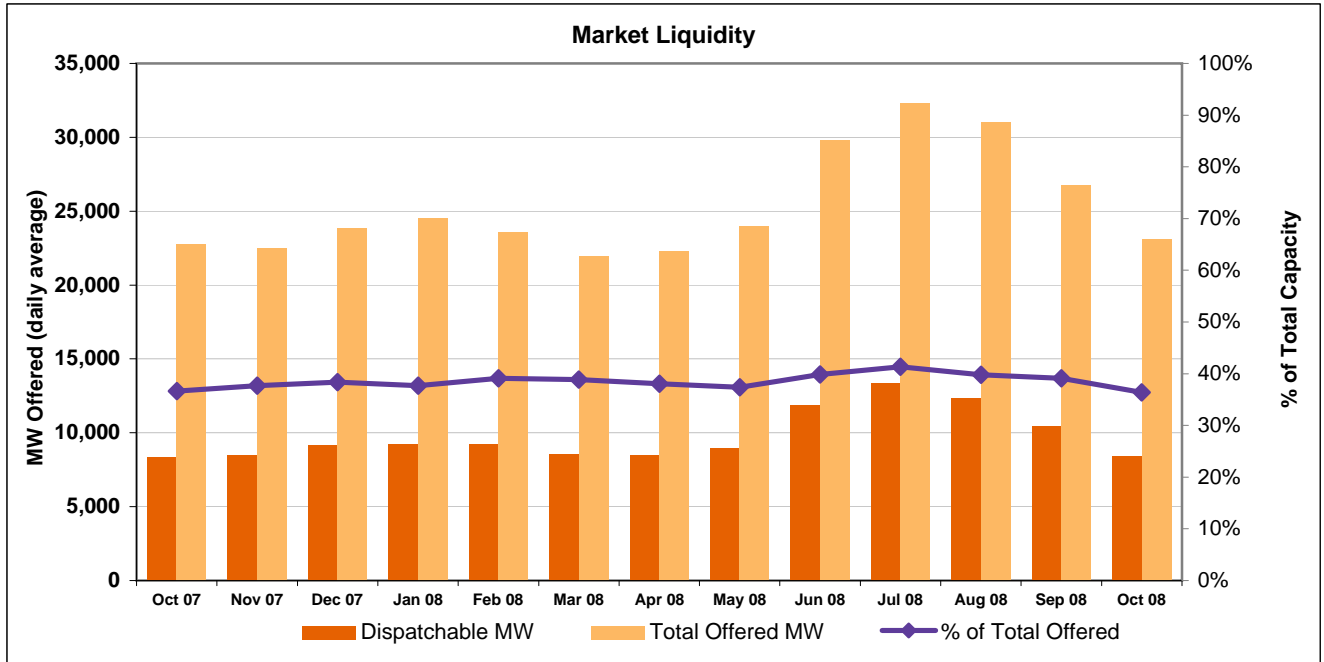
5. Congestion - Uplift



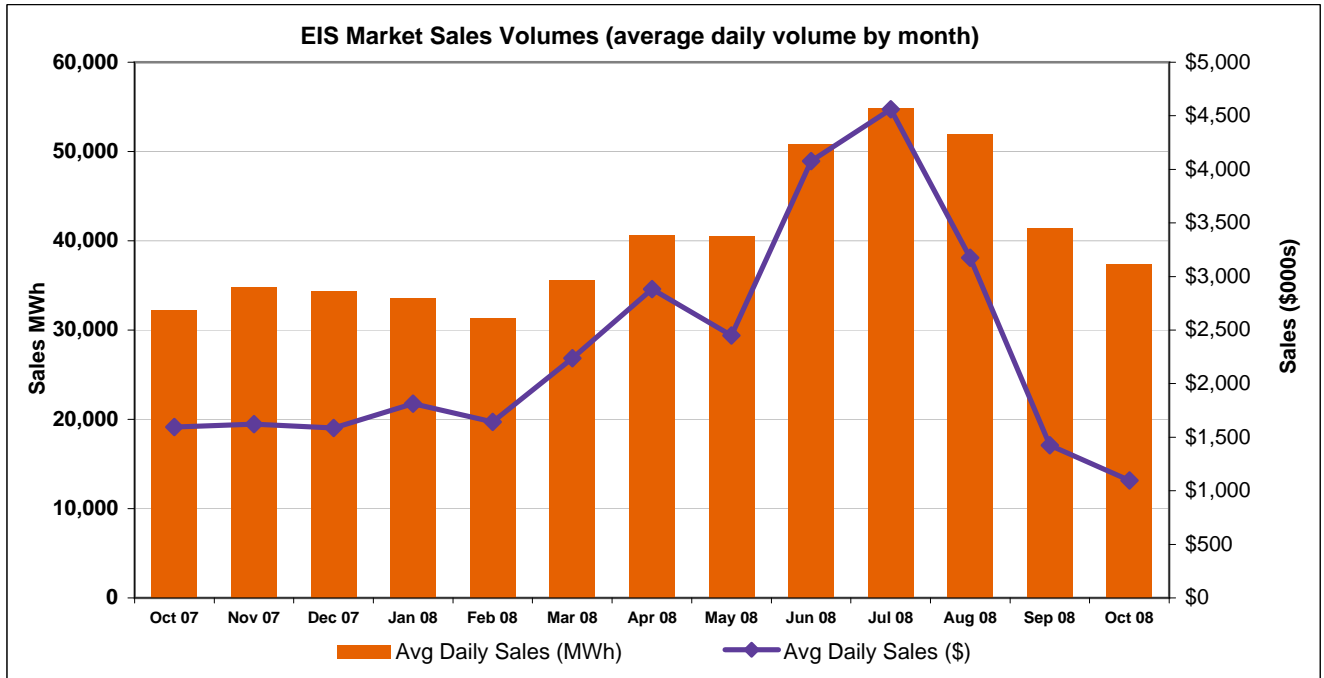
	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08	Apr 08	May 08	Jun 08	Jul 08	Aug 08	Sep 08	Oct 08
EIS Uplift (\$000's)	-709	-1,506	-2,914	-1,289	-1,455	-5,376	-4,731	-2,829	-2,852	2,582	366	36	1,255

The RNU Task Force has been re-convened and is studying the reasons, and possible solutions, for the wide variation in RNU. The Task Force will also establish appropriate target ranges for RNU.

6. Market Liquidity

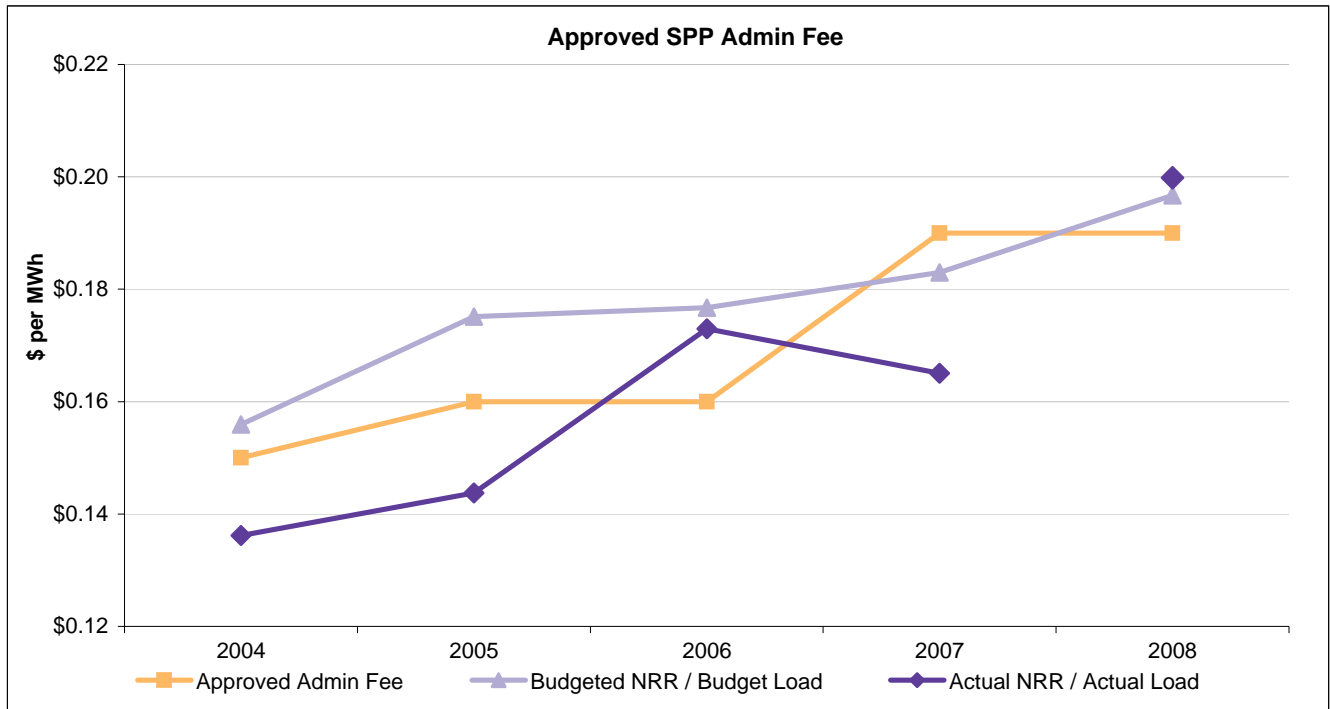


	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08	Apr 08	May 08	Jun 08	Jul 08	Aug 08	Sep 08	Oct 08
Dispatchable MW	8,349	8,482	9,151	9,255	9,222	8,527	8,495	8,980	11,884	13,348	12,340	10,473	8,407
Total Offered MW	22,809	22,495	23,864	24,564	23,566	21,950	22,304	24,015	29,833	32,283	31,009	26,762	23,101
% of Total Offered	37%	38%	38%	38%	39%	39%	38%	37%	40%	41%	40%	39%	36%



	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08	Apr 08	May 08	Jun 08	Jul 08	Aug 08	Sep 08	Oct 08
Avg Daily Sales (MWh)	32,204	34,747	34,325	33,541	31,372	35,581	40,661	40,499	50,812	54,867	51,848	41,435	37,296
Avg Daily Sales (\$)	1,595	1,623	1,585	1,813	1,644	2,237	2,883	2,451	4,078	4,561	3,176	1,424	1,096

7. SPP Admin Fee Performance



Financial Metrics

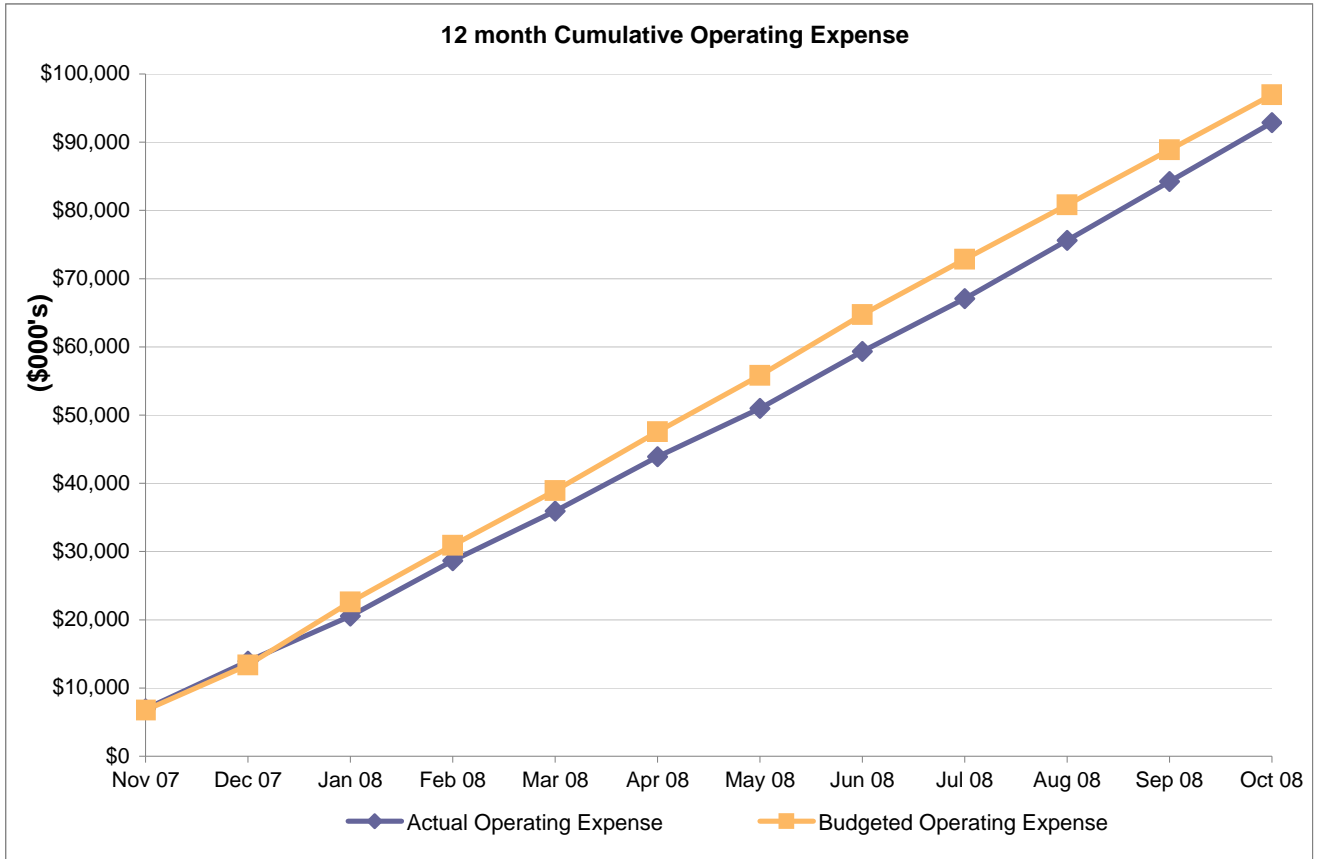
	2004	2005	2006	2007	2008
Budgeted Net Revenue Required (\$000's)	\$ 38,322	\$ 44,391	\$ 45,688	\$ 52,819	\$ 61,462
Budgeted Load (000's)	245,776	253,489	258,556	288,649	312,496
Budgeted NRR / Budget Load	\$ 0.156	\$ 0.175	\$ 0.177	\$ 0.183	\$ 0.197
Approved Admin Fee	0.15	0.16	0.16	0.19	0.19
Actual Net Revenue Required (\$000's)	\$ 33,443	\$ 38,415	\$ 49,549	\$ 49,691	\$ 49,192
Actual Load (000's)	245,571	267,239	286,446	301,053	246,160
Actual NRR / Actual Load	\$ 0.136	\$ 0.144	\$ 0.173	\$ 0.165	\$ 0.200
EIA-411 Load Growth Forecast	-0.37%	3.05%	-0.60%	1.80%	2.10%
Actual Load Growth	-1.60%	8.82%	7.19%	5.10%	

Note 1: Budgeted 2008 figures cover the entire 2008 calendar year, while actual 2008 figures cover the period through the date of this report.

Note 2: Actual load growth for 2008 will not be calculated until year end.

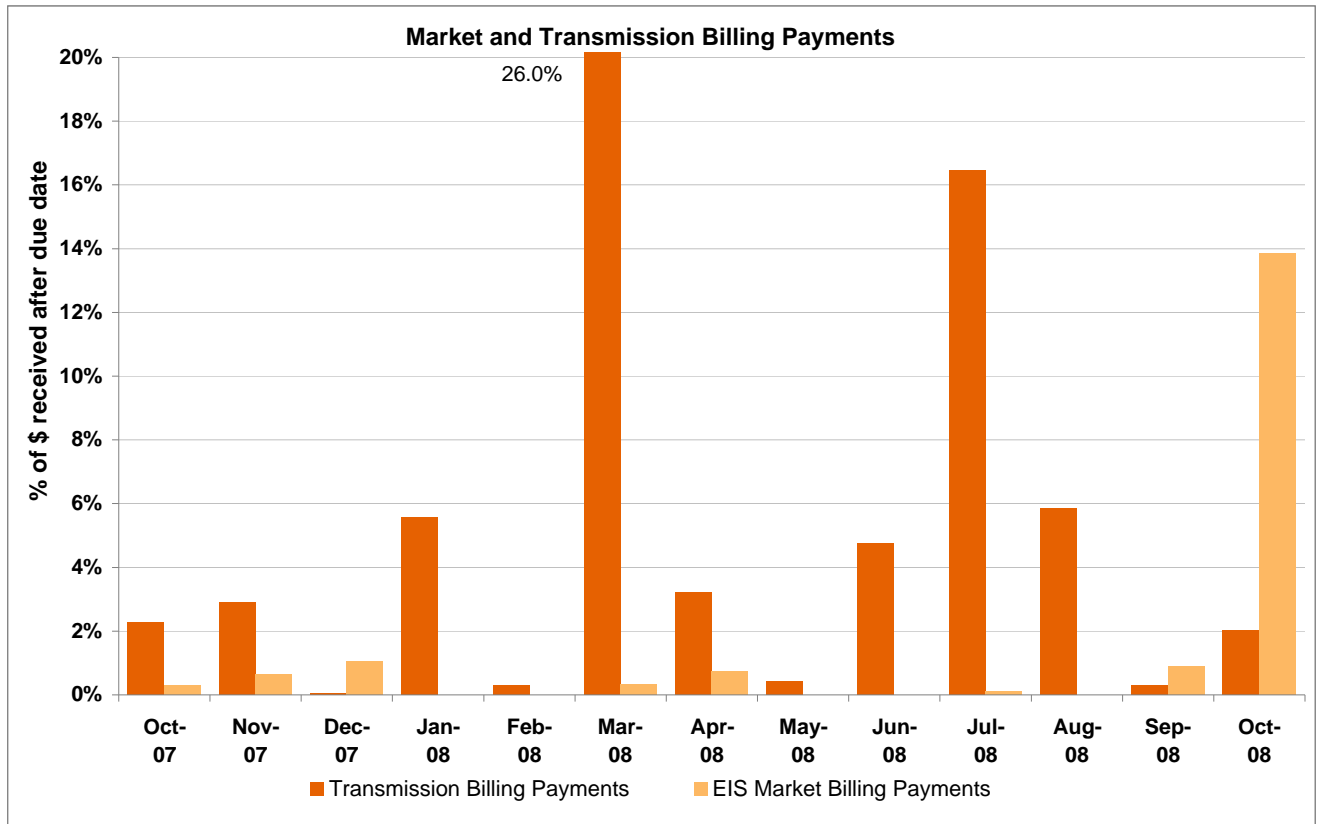
8. Budget Performance Monitor

Financial Metrics



Cumulative	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08	Apr 08	May 08	Jun 08	Jul 08	Aug 08	Sep 08	Oct 08
Actual Operating Expense (\$000's)	6,956	13,934	20,559	28,637	35,926	43,924	50,969	59,334	67,084	75,612	84,236	92,889
Budgeted Operating Expense (\$000's)	6,743	13,348	22,626	30,893	38,913	47,559	55,800	64,730	72,862	80,794	88,893	96,948
Variance: Fav / (Unf)	(213)	(586)	2,067	2,256	2,987	3,635	4,831	5,396	5,778	5,182	4,657	4,059
% of Variance	-3%	-4%	9%	7%	8%	8%	9%	8%	8%	6%	5%	4%

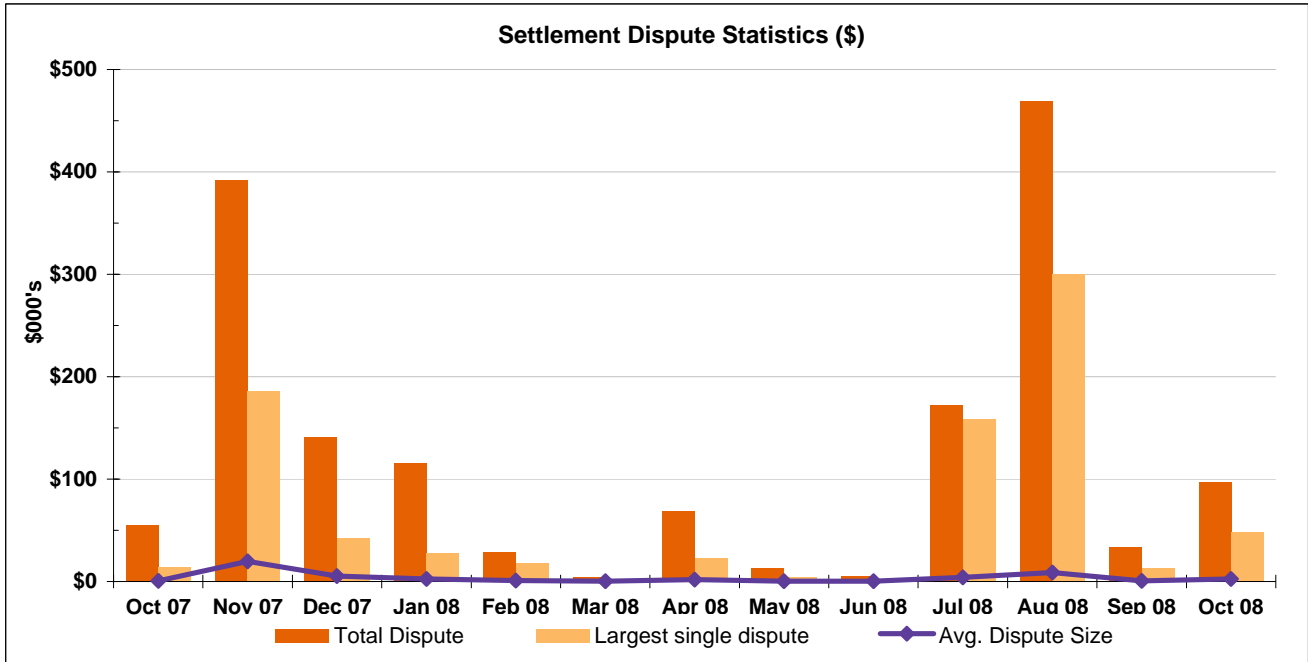
9. Financial Settlement Index



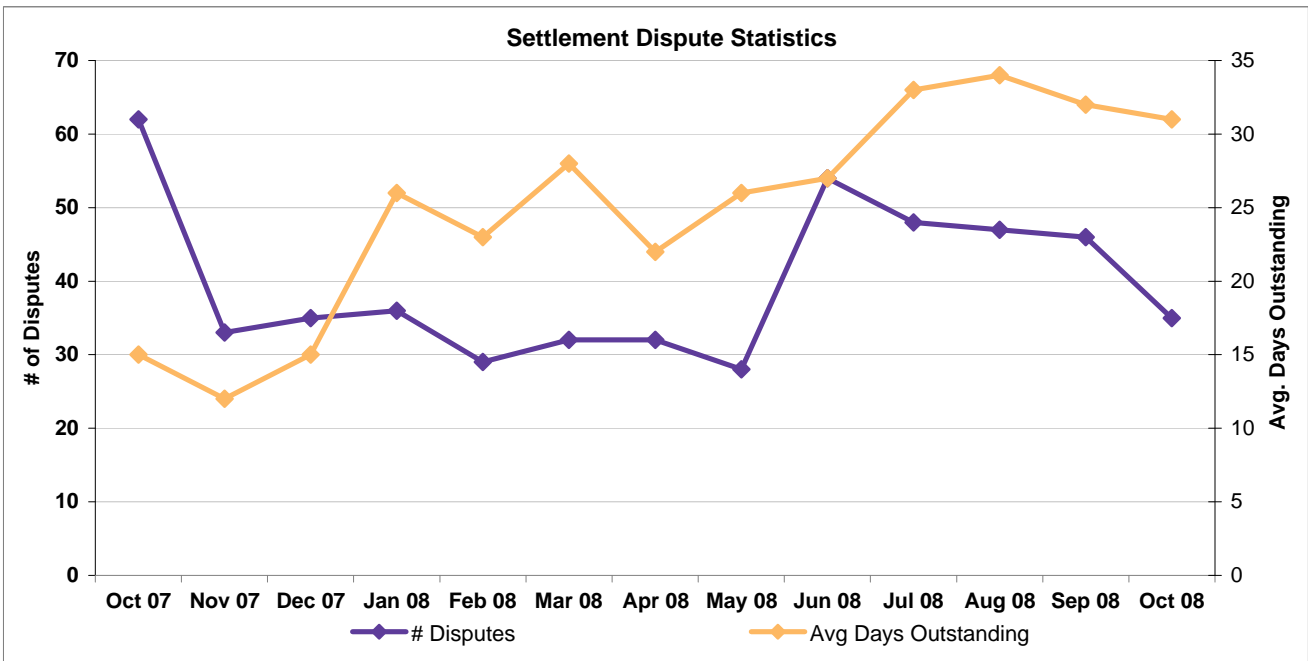
	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08
% of Transmission Payment \$ Received After the Due Date	2.3%	2.9%	0.1%	5.6%	0.3%	26.0%	3.2%	0.4%	4.7%	16.4%	5.9%	0.3%	2.0%
% of Market Payment \$ Received After the Due Date	0.3%	0.7%	1.0%	0.0%	0.0%	0.3%	0.7%	0.0%	0.0%	0.1%	0.0%	0.9%	13.9%

Note: Figures represent billings with a due date in month shown. For example, the September figures are related to the August 31 transmission billing, with payments due on September 20.

10. Financial Disputes Index

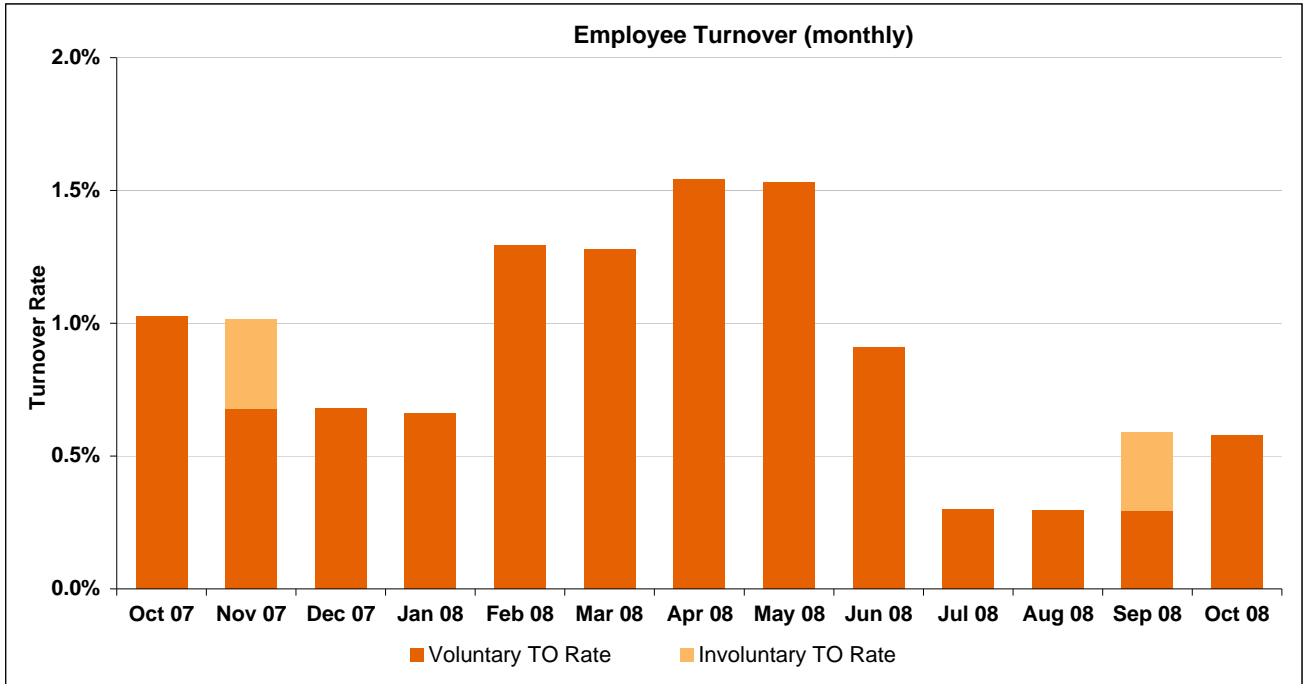


(Figures in \$000's)	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08	Apr 08	May 08	Jun 08	Jul 08	Aug 08	Sep 08	Oct 08
Total Dispute	\$55.7	\$392.4	\$141.2	\$115.3	\$28.6	\$4.7	\$68.7	\$13.0	\$5.0	\$172.5	\$469.7	\$34.1	\$97.1
Avg. Dispute Size	\$.7	\$19.6	\$5.4	\$2.5	\$1.0	\$.4	\$2.0	\$.4	\$.3	\$4.0	\$8.9	\$.8	\$2.4
Largest single dispute	\$14.1	\$186.0	\$42.5	\$27.6	\$18.0	\$1.2	\$23.0	\$4.4	\$2.1	\$159.2	\$300.0	\$13.3	\$48.6

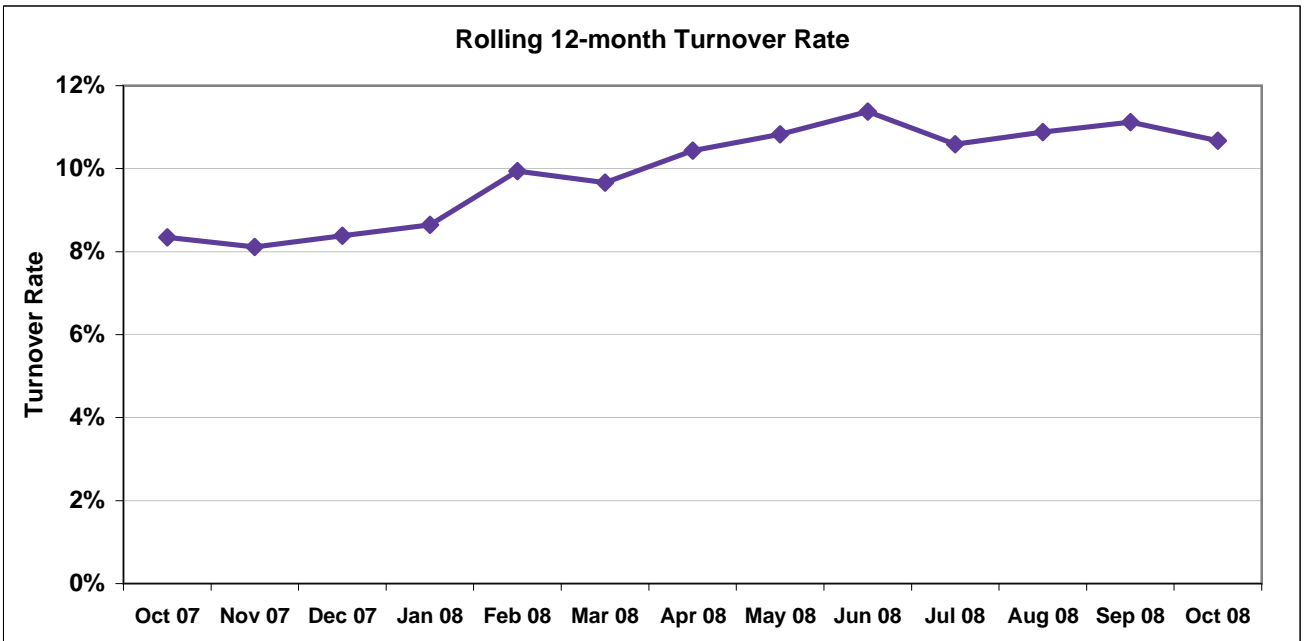


	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08	Apr 08	May 08	Jun 08	Jul 08	Aug 08	Sep 08	Oct 08
# Disputes	62	33	35	36	29	32	32	28	54	48	47	46	35
Avg Days Outstanding	15	12	15	26	23	28	22	26	27	33	34	32	31

11. Employee Turnover

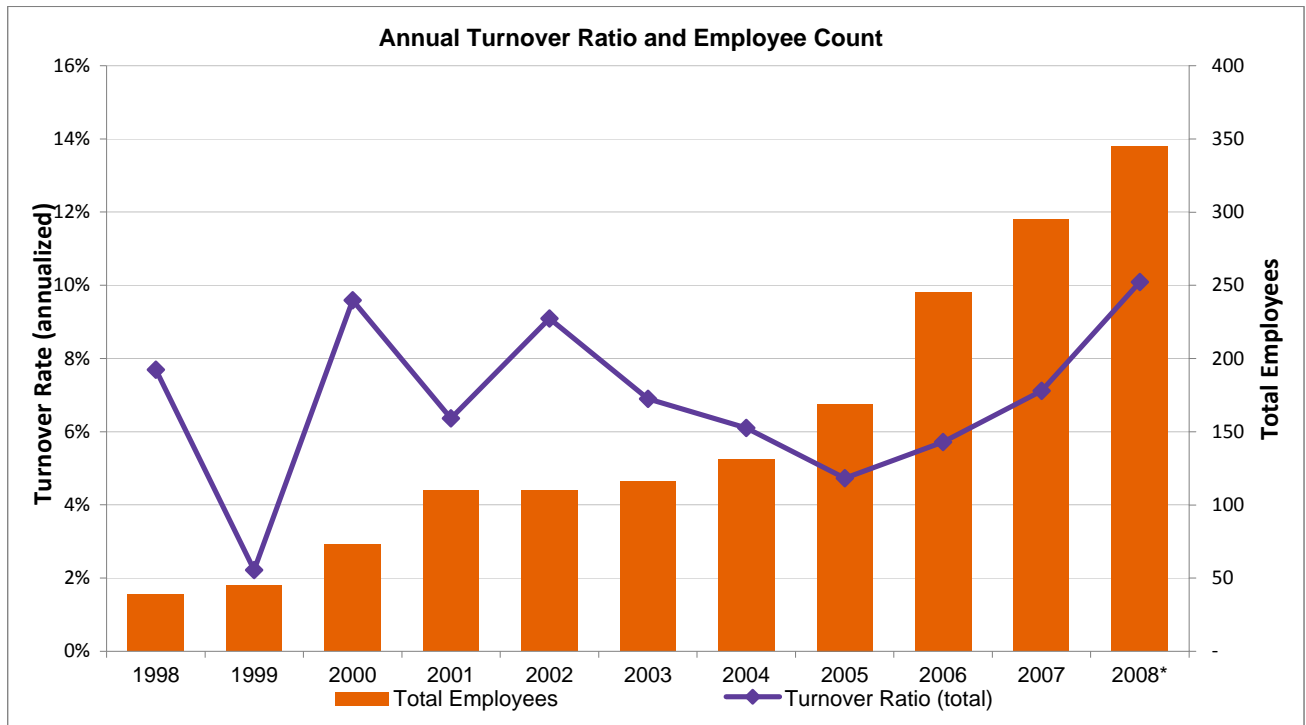


	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08	Apr 08	May 08	Jun 08	Jul 08	Aug 08	Sep 08	Oct 08
Voluntary TO Rate	1.0%	0.7%	0.7%	0.7%	1.3%	1.3%	1.5%	1.5%	0.9%	0.3%	0.3%	0.3%	0.6%
Involuntary TO Rate	0.0%	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	0.0%
Total Turnover (# of employees)	3	3	2	2	4	4	5	5	3	1	1	2	2



	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08	Apr 08	May 08	Jun 08	Jul 08	Aug 08	Sep 08	Oct 08
Rolling 12-month Turnover Rate	8.3%	8.1%	8.4%	8.6%	9.9%	9.7%	10.4%	10.8%	11.4%	10.6%	10.9%	11.1%	10.7%

11. Employee Turnover



	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008*
Total Turnover	3	1	7	7	10	8	8	8	14	21	29
Total Employees	39	45	73	110	110	116	131	169	245	295	345
Turnover Ratio (total)	7.7%	2.2%	9.6%	6.4%	9.1%	6.9%	6.1%	4.7%	5.7%	7.1%	10.1%

Note 1: Total Turnover only includes voluntary and involuntary separations; retirements and interns are not used in the calculation.

* 2008 figures are as of the end of the reported month, and extrapolated to a full-year equivalent.

Performance

12. Compliance with NERC Standards

SPP RTO Compliance

	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08	Apr 08	May 08	Jun 08	Jul 08	Aug 08	Sep 08	Oct 08
# Confirmed Violations	0	0	0	0	0	0	0	0	0	0	0	0	0

SPP Registered Entity Compliance

	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08	Apr 08	May 08	Jun 08	Jul 08	Aug 08	Sep 08	Oct 08
# Confirmed Violations	0	0	0	0	0	0	0	0	5	0	0	0	0

13. IT System Performance

System Availability for October 2008

System	Unplanned Outages	Minutes	Target Uptime	Actual Uptime	Resulting Market Outage	Comments
Market System (MOS)	2	110	99.98	99.75	Y	10/19/08 & 10/23/08, see below under "Overall EIS Market Status"
Market Portal	0	0	99.98	100.00	N	
Reliability (EMS)	0	0	99.98	100.00	N	
Reliability (ICCP)	0	0	99.98	100.00	N	
Tariff Admin (OASIS)	0	0	99.98	100.00	N	
Scheduling (RTO_SS)	0	0	99.98	100.00	N	

* Target Uptime is calculated to be not more than 10 minutes of unplanned outages per month.

<p>Overall EIS Market Status</p>	<p>2 UNPLANNED MARKET OUTAGES FOR OCTOBER 2008</p>	<p>10/19/2008 – (70 min) Market System outage resulted from a system connectivity problem. A project is underway to upgrade the Linux operating systems to a later release per Oracle’s recommendation.</p> <p>10/23/2008 – (40 min) Market System outage resulted from intermittent connectivity issues with the shared storage system. These issues occurred while multiple systems were being patched in an emergency response to a critical security bulletin published by Microsoft.</p>
-----------------------------------------	-----------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Performance

13. IT System Performance

System Availability Trends

System	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08
Market System (MOS)	99.92	99.92	100.00	99.28	100.00	99.90	100.00	100.00	100.00	100.00	100.00	99.16	99.75
Market Portal	100.00	99.97	100.00	100.00	100.00	100.00	100.00	100.00	98.47	100.00	100.00	100.00	100.00
Reliability (EMS)	99.90	99.80	99.81	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	99.83	100.00
Reliability (ICCP)	100.00	100.00	100.00	100.00	100.00	99.92	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Tariff Admin (OASIS)	100.00	99.99	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Scheduling (RTO_SS)	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00



No unplanned outages



less than 10 minutes unplanned outages



10 minutes or more unplanned outages

Performance

Southwest Power Pool Metrics Definitions

Summary of Regional Operational Performance Indicators

Two groups of metrics will be monitored to provide an overall health indication of the regional transmission system and market. There are two primary areas of interest:

- Reliability Performance Indicators, which focus on the actual operations of the transmission system and whether or not it was operated within expected limits and standards.
- Market Performance Indicators, which focus on the performance of the market in terms of overall volume, prices and level of participation.

The intent is to monitor the trends in these areas over time to identify any unexpected performance in an area. Specific performance targets may be established in the future as experience is gained with the information.

Purpose of Reliability Performance Indicators

This sub-group of metrics is designed to measure the operations of the transmission system from a reliability perspective in the prior 12 month period. Together, they form an aggregate representation to answer the following questions:

- Were any operating limits violated in the period? (see Congestion)
- How long were schedules curtailed due to congestion? (see Congestion)
- Was the system operated in compliance with the relevant control performance standards? (see Regional Control Performance)

Transmission & Market Indicators

1. Congestion

Provides a set of measures on the number of minutes control actions are taken to reduce the flow on one or more facilities below its System Operating Limit (SOL) or IROL limit.

- Percent of intervals binding (flow = SOL), breached (flow >SOL) and congested (either binding or breached) during the month.
- Time (in hours) during the month that flowgates were in TLR, Congested or Over the Limit.

TLR Time is the total period of time that the Reliability Coordinator (RC) issued a Transmission Loading Relief (TLR).

Binding/Breached Time is the the total period of time that the Security Constrained Economic Dispatch (SCED) engine was redispatching out of its normal economic order to relieve constraints on the system.

Over Limit Time is the total period of time that any real-time post-contingent flowgate flow was over the set rating of the flowgate.

GW curtailed is the number of GW curtailed using either schedules or market flow during TLR events.

- TLR Events by level (in hours)
 - Level 3 - curtailment of some non-firm schedules and market flow
 - Level 5 - curtailment of some non-firm and firm schedules and market flow

"A" Levels begin curtailing at the beginning of the next hour

"B" Levels begin curtailing immediately and lasts through the end of the next hour

Figures will be reported on a rolling thirteen month basis to allow comparison to prior seasons and similar months.

2. Regional Control Performance

Measures the aggregate performance to the NERC CPS (Control Performance Standards) of the Balancing Authorities in the region. This indicator is set based on the number of BAs within region that are in compliance with the NERC real time control performance standards (known as BAL-001 – Real Power Balancing Control Performance and BAL-002 – Disturbance Control Performance).

- CPS1 requires BAs to be in compliance for 100% of the periods measured within the month; and CPS2 requires BAs to be in compliance for 90% of the periods measured within the month.
- For the CPS1 standard, each BA's rolling 12 month performance is grouped into one of three performance bands (<100% [red], 100-150% [yellow], >150% [green]).
- The number of BA's whose CPS1 score falls into these bands is shown; with below 100% meaning non-compliant with the standard.
- CPS2 performance is depicted in the appropriate bands (<90% [red], 90-95% [yellow], >95% [green]) based on the monthly CPS2 score rather than a rolling 12 month average.

This sub-group of indicators provides a view of the effectiveness of the EIS market in the context of answering the following questions:

- What was the value of transmission services used in the month? (see Transmission Utilization)
- What was the average wholesale price paid in the region and what was its volatility? (see Price and Price Range)
- How much of the total congestion could be resolved through market mechanisms? (see Congestion Resolved by Market)
- What was the level of available generation offered to the market and EIS related energy sales in the month? (see Market Liquidity)

3. Transmission Utilization

Measures the volume of transmission service scheduled in the month in terms of the transmission service revenues paid by both Network Customers and Point-to-Point customers.

- The revenues paid by transmission customers are directly related to the amount of transactions scheduled on the transmission system and therefore provide a proxy as to the utilization of the transmission system in the period.
- The figure reported will be a simple sum of the transmission service revenues paid for Network Service, Firm Point-to-Point, and Non-Firm Point-to-Point transmission service.
- Figures will be reported on a rolling thirteen month basis to allow comparison to prior seasons and similar months.

4. Price and Price Ranges

Shows the EIS market prices for each market participant within the footprint on both a 12-month rolling average and for the previous month. It provides a summary of the average, high and low prices in each period.

5. Congestion - Uplift

Tracks amount of RNU (Revenue Neutrality Uplift) charged or credited to market participants during the month. RNU ensures settlement payments/receipts for each hourly settlement interval equal zero.

- Positive RNU - SPP receives insufficient revenue and "owes" market participants.
- Negative RNU - SPP receives excess revenue, which must be credited back to market participants.
- RNU Task Force has been re-convened to look at wide variation in monthly RNU.

Transmission & Market Indicators	6. Market Liquidity	<p>Measures the average daily MW capacity offered to the EIS market (dispatchable generation); presented as a percent of daily average capacity available in the hour.</p> <ul style="list-style-type: none"> • Data was taken from the Resource Plans. • Average daily MWh sales into the EIS Market and their dollar value are shown as well. • Although no specific performance targets have been set, the intent is to monitor the trend of this index to identify significant deviations from average.
----------------------------------	----------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Financial Metrics	<i>Purpose of Financial Metrics</i>	
	This group of metrics provides a view of the organization's overall financial situation in terms of both the operating costs and settlement functions carried out.	
	7. SPP Admin Fee Performance (Rolling)	Measures actual costs incurred by SPP on an annual basis and compares this to the approved Admin Fee and Budgeted Net Revenue Requirement (NRR).
	8 Budget Performance Monitor	Measures the total actual operating expenses against the total budgeted operating expenses across the organization.
	9 Financial Settlement Index	Metric measures the timeliness of the financial settlements for both transmission billing and EIS market billing and provides a proxy for the strength of the organization's cash flow.
10 Financial Disputes Index	<p>Measures the number and value of disputes made with regards to the financial settlements of the markets. The objective in this area is twofold: (1) minimize the time to clear disputes; and (2) minimize the total value of dollars in dispute. The monthly indicators are the following three variables:</p> <ul style="list-style-type: none"> Total number of disputes Total dollars in dispute Average # days to resolve disputes 	

Learning & Growth	<i>Purpose of Learning & Growth Metrics</i>	
	These indicators provide insights to the organization's success in maintaining and supporting its desired staffing levels and employee growth plans.	
11. Employee Turnover	Measures both involuntary and voluntary turnover rates in the organization. Monthly turnover is charted on a rolling 12 month basis, while annual turnover ratio and number of employees is provided for historical purposes.	

Performance	<i>Purpose of Performance Metrics</i>	
	These Performance Metrics are divided into two categories, quarterly and annual, which describe the frequency with which they will be monitored. The metrics in this group focus on compliance and achievement of major initiatives. Only the NERC Compliance and IT System Availability metrics are reported as part of the Metrics Report document. The other measures in this category will be reported on a periodic basis in separate reports.	
	12. NERC Compliance	Measures SPP's compliance with all NERC standards. Status is green unless there is a self-reported violation of any criteria during the period. This metric excludes the control performance standards which are included in the Regional Control Performance metric.
	13 IT System Availability	Measures availability of SPP IT Systems. Target uptime for all systems is calculated to be not more than 10 minutes of unplanned outage per month. However, 100% availability is always the ultimate goal. Boxes showing green represent 100% actual uptime; yellow represents less than 100% uptime but under 10 minutes of unplanned outage; while red represents 10 minutes or more of unplanned outage.