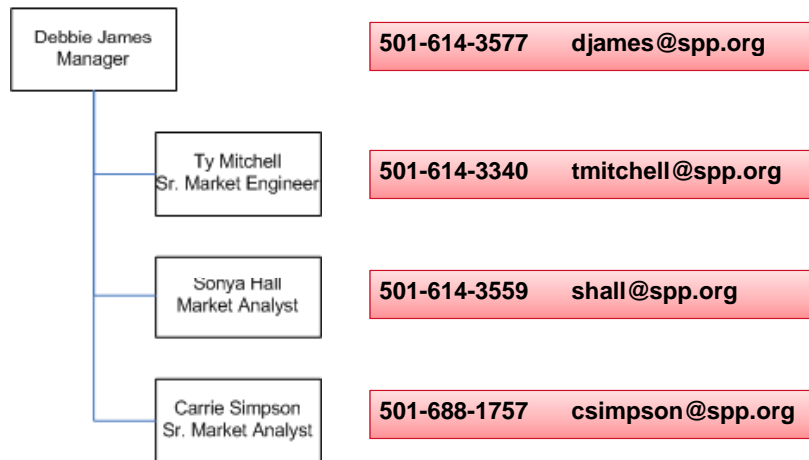


Future Markets Program Organization

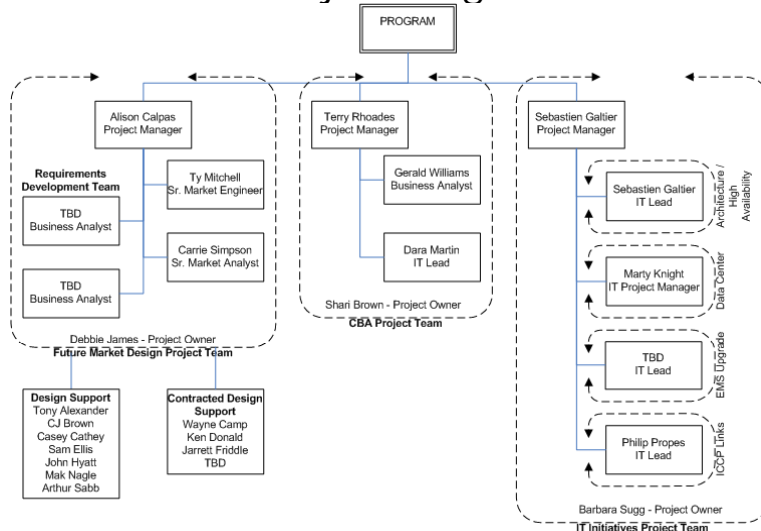
Debbie James

Market Design Department

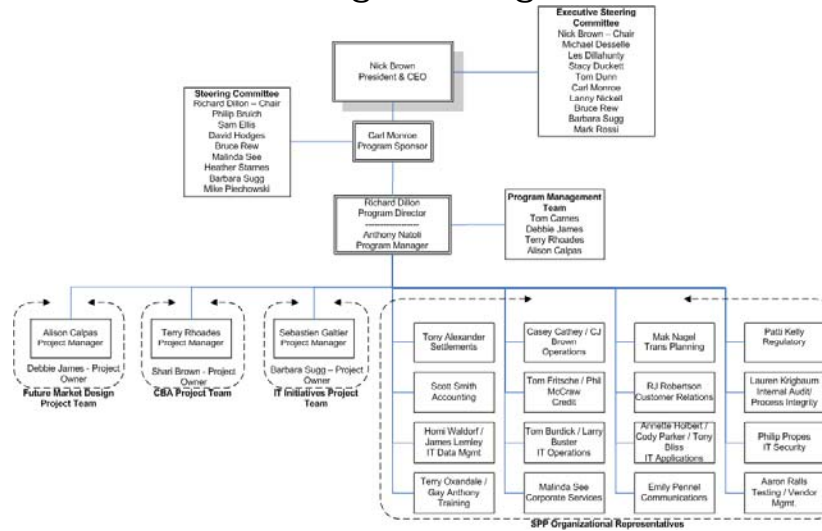
Market Design



Future Markets Project Organization



Future Markets Program Organization



Future Markets Program Contacts

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Program Director	Richard Dillon	rdillon@spp.org	501-614-3228

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Future Markets Program Standing Meetings

Meeting	Frequency	Audience
Project Status Meetings	Weekly	Project Manager, Project Owner, Project Team Members
Program Management Office Status Meeting	Bi-Weekly	Full Program Management Office Team (i.e. Program Director, Program Manager, PMO Team, Project Managers, Representatives)
Steering Committee Meetings	Monthly	Steering Committee, Program Director, Program Manager
Executive Steering Committee Meetings	Quarterly	Executive Steering Committee, Program Director, Program Manager
Org Group Updates	As-needed	Org groups (e.g. BPWG, CAWG, CBASC, CWG, MOPC, MWG, ORWG, RSC, RTWG, TWG, ITAWG)

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Sample Project Status Report

Weekly Project Status Report
 Name: **Future Markets** As of: **1/26/2010**

Current Project Status: Green

Project #	Project Manager	Project Phase	Est. Dist. Confidence Level
PR0200007	Arlene Cooper	Design	10%
Project Name	Project Status	Project Current Date	Project End Date
Future Markets Design	Green	Production Outset: TBD	Project Closure: TBD

Executive Summary

- Prepared for MWG meeting (1/20/10) - Details
 - Created agenda and distributed agenda and meeting minutes to MWG on Wednesday, 1/14
 - Finalized and distributed agenda and meeting minutes to MWG on Wednesday, 1/14
- Follow up from MWG meeting (1/20/10) - Details
 - Finalize and post meeting minutes by Wednesday, 1/27
 - Distribute routine changes from MWG review
- Developed Future Markets Protocols
 - Developed routine changes from MWG review into Settlements Protocols section
 - Continued to develop Settlements Protocols section
- Conducted MWG meeting (1/18/10) - Details
 - Set of minutes and action items (revised AGC order 714)
 - Presented Future Markets Protocol schedule
- Continued review of Settlements Protocols section
- Finalized and developed RFP writing materials for January session
 - Final version distributed on Friday, 1/15
- Conducted RFP writing (1/22) - Review Criteria
 - Conducted Future Markets Requirements (see Open Issues with Business Units)
 - Conduct Internal Design Market Identifying, Operations, Settlements, Transmission Planning, Compliance, Communications, Customer Relations, Internal Audit/Process Integrity, Regulatory, Training, Risk Management, IT Operations, IT Security/Compliance

New Risks Identified

- There is a risk that Operations may not be able to support the necessary number of concurrent Future Markets Requirements effort.

Next Two Weeks

- Follow up from MWG meeting (1/20/10) - Details
 - Finalize and post meeting minutes by Wednesday, 1/27
- Prepare for MWG meeting (2/8/10) - Details
 - Finalize agenda and distribute to MWG by Monday, 2/8
 - Finalize meeting minutes and distribute to MWG by Wednesday, 2/10
 - Internally review meeting minutes on Thursday, 2/11
- Conduct MWG meeting (2/8/10) - Details
 - Continue to develop Future Markets Protocols
 - Develop routine changes from MWG review into Settlements Protocols section

Published weekly

Tracks accomplishments

Documents new risks

Identifies work activities for upcoming weeks

Sample Program Management Office Status Report

Summarized Program Milestones

Project	Milestone Task	% Complete	Required Completion Date	Last Week's Tracking Completion Date	This Week's Tracking Completion Date	Status
Future Markets Design (PR0200007)	Market Design/Requirements reviewed to MWG	100%	11/05/09	11/05/09	11/05/09	On Track
	Market Design Decision Session Completed	100%	12/16/09	12/16/09	12/16/09	On Track
	Mid-Level Design Baseline Approved by MWG	100%	09/10/10	09/10/10	09/10/10	On Track
	Mid-Level Design Baseline Approved by MOPC	0%	09/10/10	09/10/10	09/10/10	On Track
	Protocol Baseline (Non-Cost) Approved by MWG	0%	09/10/10	09/10/10	09/10/10	On Track
	Requirements (Cost) Baseline by MWG	0%	09/22/10	09/22/10	09/22/10	On Track
CBA (PR0200008)	Protocol Baseline (Final) Approved by MOPC	0%	09/10/10	09/10/10	09/10/10	On Track
	Requirements Definition	80%	02/19/10	02/19/10	02/19/10	On Track
	SPP Internal Solution Design Approved	0%	09/30/10	09/30/10	09/30/10	On Track
	Internal Application Development Approved	0%	09/30/10	09/30/10	09/30/10	On Track

Tracks Program Milestones

PMO Top Risks

Risk #	Risk	Risk Owner	Risk Create Date	Title / Short Description	Risk Latency Description	Mitigation Strategy
1	2.25	Arlene Natta	9/17/2009	Ability of staffing model to support internal application changes	There are a significant number of changes to internally supported applications expected for the Future Markets Program. There is a risk that the current SPP staffing model may not support the changes required to launch the Future Markets Program. (i.e. Commercial Model, Sabal, OPI)	1- Clearly establish system development requirements early so that an evaluation of resources required to implement changes can be completed. 2- Increase staff or contract resources to support gaps identified in previous statement.
2	1.5	Richard Dixon	9/17/2009	Ability to meet hiring targets to support Future Markets Program	Due to the specific skill sets required to support components of the Future Markets Program (including CBA) and the number of resources to be added, it may be challenging to find the right resources by the target hiring date to meet Future Markets Program milestones.	1- Start the hiring process earlier. 2- Hire resources to backfill existing positions. 3- Have hiring managers create job descriptions as soon as possible. 4- Reassign resources from existing projects to support project gaps to meet program.
3	1.5	Richard Dixon	9/17/2009	Budget Overrun	Potential risk that the cost to build the program exceeds the benefit of the Future Markets implementation.	1- Re-evaluate approach and establish return based project plan to meet program. 2- Fixed fee contracts with vendors to establish price certainty. 3- Cancel the Program.
4	1.5	Marilyn See	11/17/2009	Inadequate facilities to meet Future Markets Program Requirements	The Future Markets Program requires additional facilities to house additional expected SPP staff and connections.	1- Share space unit additional facilities can be determined. 2- Procure additional temporary space.
5	1.5	Alison Calvert	12/1/2010	Limited availability of Agencies to support Future Markets Requirements effort	Agencies have indicated that they may not be able to provide an adequate number of resources to support the Future Markets Requirements effort.	1- Assess the duration for completing the Future Markets Requirements effort. 2- Hire resources to backfill existing positions. 3- Reassign resources from existing projects to support Future Markets Requirements effort.

Tracks Escalated Issues & Risks