

2003 Project Tracking Report

For Discussion Purposes Only

Phase	Dates			NYISO Resource Hours				Year to Date	NYISO Budget and Actuals (in 000's)					
	Baseline Finish	Scheduled Finish	Actual Finish	Baseline Hours*	Scheduled Hours	Project to Date	Variance		Budget	Actual	Variance	Approx NYISO Labor	Approx Project Cost	Future Year Budget
A541 - TCC Online Auction Automation														
B - Project Concept Phase		2002/11/09	2002/11/09		1,566	876	690	3						
C - Inception Phase		2003/03/08	2003/03/08		283	317	(35)	200						
D - Elaboration Phase		2003/08/15			2,281	144	2,137	144						
E - Construction Phase		2003/12/29			708		708							
F - Transition Phase		2003/10/02			287		287							
G - Close Out		2003/10/24			184		184							
K - Implementation Phase		2003/12/19			30	68	(38)	2						
Totals					5,339	1,405	3,933	349						
A543 - UCAP Market Automation														
B - Concept Development Phase		2003/01/18	2003/01/18		1,193	948	246	203						
C - Inception Phase		2003/03/08	2003/03/08		1,637	1,199	439	1,199						
D - Elaboration Phase		2003/08/13			6,243	853	5,391	853						
E - Construction Phase		2003/12/19			4,144		4,144							
F - Transition Phase		2004/02/11			3,168		3,168							
K - Project Support		2003/10/02			90	14	77	14						
L - NYISO Training and Orientation		2003/07/02			80	54	27	54						
Totals					16,555	3,066	13,490	2,321						
A545 - OSS (Open Scheduling System) w/ External Transaction Ramp Management														
B - Concept Development Phase		2002/09/10	2002/09/10		749	941	(192)	3						
C - Specification & Planning Phase		2002/09/10	2002/09/10		854	2,309	(1,455)	4						
D - Project Build/Unit-Sub-System Test Phase		2003/04/04			3,179	2,240	940							
E - Project System Operational/Functional Test Phase		2003/05/12			1,102	805	297	103						
F - Project System Deployment & Acceptance Test		2003/06/27			2,655	3,671	(1,016)	2,059						
G - Project Closure Phase		2003/07/30			979	6,038	(5,059)	1,374						
K - Implementation Phase		2002/04/06	2002/04/06		2,987	5,400	(2,413)	5						
Z - Future Phase Analysis / Planning		2003/05/12			9	257	(248)	241						
Totals					12,514	21,659	(9,146)	3,788						

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												NYISO Labor	Project Cost	Year Budget
A548 - Decision Support System II														
1 - NYISO DSS - Phase 2		2003/06/12			3,333	2,251	1,083	1,602						
A - Project ORGANIZATION and Planning		2003/07/16			170	60	110							
B - CONCEPT PHASE		2003/09/12			1,752	2,623	(871)	1,639						
Z - Miscellaneous II		2003/08/28			204	96	108							
Totals					5,459	5,030	429	3,241						
A559 - EAI Phase 1														
A - Concept Initiation/Planning		2002/10/26	2002/10/26		2,490	261	2,230							
B - EAI Phase II Specification & Planning		2003/03/10	2003/03/10		630	212	419	60						
C - EAI Interfaces		2004/03/05			2,843	150	2,693	150						
Z - Miscellaneous		2002/10/26	2002/10/26		280	290	(10)							
Totals					6,243	912	5,331	210						
A564 - Bi - Directional Modeling of Generation														
B - Project Concept Phase		2003/07/31			40	31	9	3						
E - Specification & Planning Phase		2003/09/05			511		511							
K - Implementation Phase		2003/12/10			1,148		1,148							
Totals					1,699	31	1,668	3						
A573 - SMD 2.0 Market Systems Implementation														
A - Miscellaneous		2004/04/01			31,685	656	31,029	651						
B - MIS Changes		2003/12/30			6,441	308	6,133	308						
C - BAS Changes		2003/11/04			3,308	286	3,023	286						
D - Load Forecast Replacement		2003/10/29			1,659	504	1,155	504						
E - PTS Replacement		2003/09/18			1,652	228	1,424	228						
F - Pre-MGF Replacement		2003/09/09			2,060	3	2,058	3						
G - Market Monitoring Tools Changes/Replacement		2003/08/06			885	28	857	28						
H - Interfaces		2003/06/03			648	1,906	(1,258)	1,906						
I - VN1 Replacement		2003/04/03			24	53	(29)	53						
T - Integration		2004/04/01			14,196	24	14,172	24						
Z - Project Discovery Hours		2002/08/31	2002/08/31		38,055		38,055							
Totals					100,613	3,994	96,619	3,989						

Phase	Dates			NYISO Resource Hours				Year to Date	NYISO Budget and Actuals (in 000's)					
	Baseline Finish	Scheduled Finish	Actual Finish	Baseline Hours*	Scheduled Hours	Project to Date	Variance		Budget	Actual	Variance	Approx	Approx	Future
												NYISO Labor	Project Cost	Year Budget
A574 - SMD 2.0 Ranger Tracking														
A - TRACKING Phase / Project Overhead		2004/11/17			20,825	5,636	15,189	5,595						
B - MIS EAI Adaption		2003/06/20			1,950		1,950							
C - BAS EAI Adaption		2003/06/04			1,389		1,389							
D - Network Models		2003/10/03			1,300		1,300							
E - FAT & SAT		2003/12/01			5,580		5,580							
F - PDS (Program Development System)		2003/06/24			1,271	315	956	315						
H - Training, Database & Display		2003/12/16			390		390							
I - Training, System		2003/04/16			980		980							
J - Training, User		2003/10/01			320		320							
K - Training, Dispatcher		2004/01/02			1,576		1,576							
L - Documentation		2003/12/02			3,574		3,574							
M - Integration		2004/04/14			9,292		9,292							
S - SMD2 MIS/BAS Development Integration		2003/03/27	2003/03/27		144	8	136	8						
Z - Concept Initiation		2002/08/31	2002/08/31		43,495		43,495							
Totals					92,086	5,959	86,127	5,918						
A582 - 2002 SAS 70														
J - Type 1 Audit / ICAP & TCC Auctions		2003/02/21	2003/02/21		1,815	1,945	(130)	22						
K - Type 2 Audit		2003/09/29			2,432	3,944	(1,512)	568						
Totals					4,247	5,889	(1,642)	589						
A583 - Billing System Improvement - Phase 2														
B - Project Concept Phase		2003/04/04			145	695	(550)	20						
C - Project Design Phase		2003/06/04			899	1,589	(689)	516						
D - Project Build/Unit-Sub System Test Phase		2003/06/18			2,933	2,944	(11)	2,115						
E - Project System Operational/Functional Test Phase		2003/09/18			1,974	452	1,523	378						
F - Project System Deployment & Acceptance Test		2003/09/03			239	172	67	151						
K - Implementation Phase		2003/08/12			3,742	1,435	2,307	691						
Y - Project Closure Phase		2003/08/14			1		1							
Totals					9,933	7,286	2,646	3,870						
A600 - Open Billing Issues														
B - Concept Development Phase		2002/02/26	2002/02/26		231	115	116							
D - Project Management and Coordination		2003/07/07			141	945	(804)	340						
E - Specification & Planning Phase		2002/02/23	2002/02/23		126	87	39							
K - Implementation Phase		2004/01/23			1,449	3,389	(1,940)	1,004						
Totals					1,947	4,536	(2,589)	1,344						

Phase	Dates			NYISO Resource Hours				Year to Date	NYISO Budget and Actuals (in 000's)					
	Baseline Finish	Scheduled Finish	Actual Finish	Baseline Hours*	Scheduled Hours	Project to Date	Variance		Budget	Actual	Variance	Approx	Approx	Future
												NYISO Labor	Project Cost	Year Budget
A609 - Real Time Mitigation & Out Of Merit														
B - Project Concept Phase		2002/10/18	2002/10/18		1,703	1,706	(3)							
C - Project Design Phase		2002/08/15	2002/08/15		1,148	1,149	(1)							
D - Project Build/Unit-Sub System Test Phase		2003/03/31			862	2,033	(1,171)	53						
E - Project System Operational/Functional Test Phase		2003/03/31			214	1,048	(834)	42						
F - Project System Deployment & Acceptance Test Phase		2003/03/31			94	436	(342)	22						
G - Project Closure Phase		2003/04/07			31	93	(62)	84						
Totals					4,052	6,464	(2,412)	201						
A614 - Day-Ahead Demand Response Program Enhancements														
B - Concept Development Phase		2003/04/16			638	650	(12)	572						
C - Project Design Phase		2003/04/16			416	239	177	239						
D - Project Build/Unit-Sub System Test Phase		2003/05/02			504	403	101	403						
E - Project System Operational/Functional Test Phase		2003/06/30			344	1	343	1						
F - Project System Deployment & Acceptance Test Phase		2003/07/07			73		73							
G - Project Closure Phase		2003/07/14			162	36	127	36						
Totals					2,137	1,328	809	1,250						
A619 - TransEnergie Long Island Sound Cable														
A - Concept Initiation & Development - Pre Project Phase		2002/08/10	2002/08/10		199	2	198							
B - Project Concept Phase		2003/05/29			973	767	206	120						
C - Project Design Phase		2003/06/24			1,455	146	1,309	18						
D - Project Build/Unit-Sub System Test Phase		2003/10/10			1,884	186	1,698							
E - Project System Operational/Functional Test Phase		2003/10/29			1,038	101	938							
F - System Deployment & Acceptance Test Phase		2003/11/07			510	9	501							
G - Project Closure Phase		2004/06/25			196		196							
Totals					6,255	1,210	5,045	137						
A620 - AMP III														
B - Project Concept Phase		2003/05/13			46	218	(172)	99						
Totals					46	218	(172)	99						

Phase	Dates			NYISO Resource Hours				Year to Date	NYISO Budget and Actuals (in 000's)					
	Baseline Finish	Scheduled Finish	Actual Finish	Baseline Hours*	Scheduled Hours	Project to Date	Variance		Budget	Actual	Variance	Approx	Approx	Future
												NYISO Labor	Project Cost	Year Budget
A623 - New Loss Calculation														
B - Project Concept Phase		2002/12/22	2002/12/22		20	9	11							
C - Project Design Phase		2002/10/08	2002/10/08		158	292	(134)	17						
D - Project Build/Unit-Sub System Test Phase		2003/04/03			1,016	2,213	(1,197)	923						
E - Project System Operational/Functional Test Phase		2003/04/01			202	665	(464)	608						
F - Project System Deployment & Acceptance Test		2003/04/28			363	301	63	301						
G - Project Closure Phase		2003/04/21			18		18							
Totals					1,777	3,480	(1,703)	1,848						
A624 - Four Month Final Bill														
B - Project Concept Phase		2003/08/06			40	33	7	1						
D - Project Build/Unit-Sub System Test Phase		2003/07/24			116	106	10							
F - Project System Deployment & Acceptance Test		2003/07/25			12	8	4							
G - Project Closure Phase		2003/08/15			0		0							
Totals					168	147	21	1						
A628 - Inter ISO Congestion Management Settlements														
B - Project Concept Phase		2004/02/27			200		200							
C - Project Design Phase		2004/04/23			160		160							
D - Project Build/Unit-Sub System Test Phase		2004/04/23			440		440							
E - Project System Operational/Functional Test Phase		2004/04/28			175		175							
F - Project System Deployment & Acceptance Test		2004/04/29			25		25							
Totals					1,000	0	1,000	0						
A630 - Mechanize Grid Accounting for Voltage Support														
B - Project Concept Phase		2003/06/10			200		200							
C - Project Design Phase		2003/09/18			140		140							
D - Project Build/Unit-Sub System Test Phase		2004/03/26			260		260							
E - Project System Operational/Functional Test Phase		2004/06/04			175		175							
F - Project System Deployment & Acceptance Test		2004/07/09			25		25							
Totals					800	0	800	0						

Phase	Dates			NYISO Resource Hours				Year to Date	NYISO Budget and Actuals (in 000's)					
	Baseline Finish	Scheduled Finish	Actual Finish	Baseline Hours*	Scheduled Hours	Project to Date	Variance		Budget	Actual	Variance	Approx	Approx	Future
												NYISO Labor	Project Cost	Year Budget
A636 - 85 / 15 Rate Schedule 1 Split														
A - Concept Initiation & Development - Pre Project Phase		2003/02/01	2003/02/01		32	169	(137)		74					
B - Project Concept Phase		2003/07/28			319	176	144		127					
C - Detailed Design Phase		2003/08/01			137	4	133		4					
D - Project Development Phase		2003/06/24			205		205							
E - QA & User Acceptance Testing		2003/07/29			248		248							
F - Project Deployment Activities		2003/07/30			56		56							
G - Project Closure Phase		2003/07/31			3	42	(39)		42					
Totals					1,000	391	610		246					
A637 - A637/A633 GT Management Enhancements I / OOM for Reserves in Hybrid Dispatch														
A - Pre Project Phase		2002/10/19	2002/10/19		258	239	20							
B - Project Concept Phase (Del 1)		2002/11/14	2002/11/14		974	914	61							
C - Project Design Phase (Del 1)		2002/11/22	2002/11/22		30	28	2							
D - Project Build/Unit-Sub System Test Phase (Del 1)		2002/11/22	2002/11/22		166	162	5		1					
E - Project System Operational/Functional Test Phase (Del 1)		2002/12/03	2002/12/03		130	190	(60)							
F - Project System Deployment & Acceptance Test (Del 1)		2002/12/04	2002/12/04		36	33	3							
G - Project Closure Phase (Del 1)		2003/06/20			82	99	(17)		35					
Totals					1,676	1,664	13		36					
A647 - Station Power Accounting														
A - Concept Initiation & Development - Pre Project Phase		2003/04/21			34		34							
B - Concept Development Phase		2003/05/07			470	272	199		272					
C - Project Design Phase		2003/04/28			229		229							
D - Project Build/Unit-Sub System Test Phase		2003/06/03			272		272							
E - Project System Operational/Functional Test Phase		2003/06/24			150		150							
F - Project System Deployment & Acceptance Test		2003/07/03			21		21							
G - Project Closure Phase		2003/06/10			156	27	129		27					
K - Project Support		2003/04/30			0	18	(17)		18					
Totals					1,332	316	1,016		316					

Phase	Dates			NYISO Resource Hours				Year to Date	NYISO Budget and Actuals (in 000's)					
	Baseline Finish	Scheduled Finish	Actual Finish	Baseline Hours*	Scheduled Hours	Project to Date	Variance		Budget	Actual	Variance	Approx	Approx	Future
												NYISO Labor	Project Cost	Year Budget
A649 - Oracle 9i Upgrades														
B - Project Concept Phase		2003/01/11	2003/01/11		88	87	2	5						
C - Phase 1- Oracle Financials Upgrade		2003/02/15	2003/02/15		476	339	138	100						
D - Phase 2 - Autosys and MIS Upgrades		2003/10/17			1,325	1,453	(128)	1,246						
E - Phase 3 - Upgrade of BAS and Remaining Databases		2003/06/20			114	3	111	3						
Totals					2,003	1,881	122	1,354						
A657 - OSS Sub Project - SMD 2.0 Support														
B - Project Concept Phase		2003/05/27			6,000		6,000							
Totals					6,000	0	6,000	0						
A658 - OSS - 2nd Node (A658)														
A - Concept Initiation & Development - Pre Project Phase		2003/05/28			691	802	(111)	802						
B - Project Concept Phase		2003/05/28			5,000		5,000							
Totals					5,691	802	4,889	802						
A659 - OSS 1.x Enhancements (A659)														
B - Project Concept Phase		2003/05/28			4,000		4,000							
Totals					4,000	0	4,000	0						
A660 - OSS Online Presence (A660)														
B - Project Concept Phase		2003/05/28			6,000		6,000							
Totals					6,000	0	6,000	0						
A661 - DSS Settlements Datamart II - Enhancements														
B - Project Concept Phase		2003/06/26			3,000		3,000							
Totals					3,000	0	3,000	0						
A662 - DSS Settlements Datamart III (A662)														
B - Project Concept Phase		2003/07/30			3,000		3,000							
Totals					3,000	0	3,000	0						
A663 - DSS Settlements Datamart IV														
B - Project Concept Phase		2003/05/28			5,000		5,000							
Totals					5,000	0	5,000	0						
A664 - DSS Market Monitoring Datamart I														
B - Project Concept Phase		2003/06/26			12,000		12,000							
Totals					12,000	0	12,000	0						

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A667 - Scarcity Pricing and Shadow Price Adder														
B - Scarcity Pricing Project Concept Phase		2003/04/14			91	277	(186)	277						
C - Project Design Phase		2003/05/05			183	158	26	158						
D - Project Build/Unit-Sub System Test Phase		2003/05/08			364	77	288	77						
E - Project System Operational/Functional Test Phase		2003/07/18			320		320							
F - Project System Deployment & Acceptance Test		2003/07/22			58		58							
G - Project Closure Phase		2003/08/05			226	112	114	112						
Totals					1,242	623	620	623						
A668 - Scheduling and Pricing Non-Competitive Proxy Interfaces														
B - Project Concept Phase - Non competitive		2003/03/31			96	146	(50)	146						
C - Project Design Phase		2003/06/17			247	68	180	68						
D - Project Build/Unit-Sub System Test Phase		2003/06/25			319	10	309	10						
E - Project System Operational/Functional Test Phase		2003/07/14			376		376							
F - Project System Deployment & Acceptance Test		2003/07/14			15		15							
G - Project Closure Phase		2003/07/24			197	68	129	68						
Totals					1,250	291	959	291						