Product Enhancement Update
2007 Budget

BSPS – September 27, 2006

Agenda

- Current project status report
- 2007 Project Budget Planning
    - *Business Drivers*
    - *Project Identification / Estimating Process*
    - *Candidate Projects*
- Feedback

2007 Budget Planning – Business Drivers

- ◆ Excellence in Execution
  - ▪ *Corporate Process Quality Initiative*

- ◆ Multi-year Infrastructure Upgrades
  - ▪ *Settlement System Replacement*
  - ▪ *Comprehensive Bid Management System*

- ◆ Regulatory / Compliance Initiatives
  - ▪ *Demand Response for Ancillary Services*
  - ▪ *Long-term Firm Transmission Rights*

- ◆ Pricing and Billing Accuracy

2007 Project Budget Planning – Process

- Identify key business drivers

- Validate previous commitments / assumptions

- Provide initial candidates for review / discussion

  - *Internal NYISO business owners*

  - *Market Participants*

- Determine resource capacity

  - *Consider baseline work and infrastructure projects*

- Finalize candidate set of projects

2007 Product Enhancement Candidates

Products & Enhancements	Concept Development	Feasibility and Design	Product Development	Product Launch
Energy Marketplace Products				
Comprehensive Bid Management	⊗	⊗	⊗	**Partial**
Enhanced Price Validation	⊗	⊗	⊗	⊗
Reference Price System Enhancements	⊗	⊗	**Under Review**	**Under Review**
Wind Forecasting System	⊗	⊗	**Under Review**	**Under Review**
Financial Self Supply of Reserves	⊗	⊗	**Under Review**	**Under Review**
Auxiliary Market Products				
ICAP Auction Automation (EDRP/SCR)	⊗	⊗	⊗	**Partial**
Demand Response for Ancillary Services	⊗	⊗	⊗	⊗
TCC Marketplace Products				
TCC Auction Automation – P2 (Database)	⊗	⊗	⊗	⊗
TCC Auction Automation – P3 (Bidding)	⊗	⊗		
Attachment N Implementation	⊗	⊗	⊗	⊗
Long-term Firm Transmission Rights	⊗			

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2007 Product Enhancement Candidates (Cont.)

Products & Enhancements	Concept Development	Feasibility and Design	Product Development	Product Launch
Operations and Reliability Products				
Automate Outage Schedule Reporting	⊗	**Under Review**	**Under Review**	**Under Review**
Integrate SRE / OOM Applications	⊗	⊗	**Partial**	**Partial**
Controllable Tie Line Additions	⊗	⊗	⊗	**Partial**
Financial Service Products				
Billing Engine Replacement	⊗	⊗	⊗	⊗
Web-Based Rec. Redesign	⊗	⊗	⊗	⊗
Settlements Data Retention	⊗	⊗	⊗	⊗
Settlements Software Certification	⊗	⊗	⊗	⊗
Billing Settlements Automation	⊗	⊗	⊗	**Partial**
Business Intelligence Products				
Pricing / Operational Data Mart Additions	⊗	⊗	⊗	⊗
Real-time Data Mart Implementation	⊗	⊗	⊗	⊗
Market Monitoring Analysis Data Mart	⊗	⊗	⊗	**Partial**

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Internal Projects / Other Initiatives

Infrastructure Projects	Identified Issues / Emerging Projects Sample List
Data Center Migration	MMP Enhanced Reporting
Alternate Control Center Relocation	HQ Netting
Oracle Forms Replacement	RT-BPCG Mitigation E-Mail Automation
Oracle 10g Upgrade	Transmission Constraint Pricing
CDC Data Replication Implementation	RT Wind Persistence Forecast
Operational Data Store (ODS)	Generator Testing Exemptions
Server Upgrades / Virtualization	Netting of Bilaterals
Issue Tracking System Implementation	BPCG for Price Corrections
Secure ICCP Implementation	PJM Proxy Bus Pricing
Quality Assurance Platform Build-out	MP Sandbox / Testing Interface
Documentum Upgrade / Redundancy	Long-Term ICAP Market Implementation
Billing Simulator Updates / Mgmt.	Deliverability
	Dual-Fuel Market Implementation

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