

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		2003/09/04			3,512	587	2,924	587						
E - Construction Phase		2004/01/19			1,537		1,537							
F - Transition Phase		2004/03/08			755		755							
G - Close Out		2004/03/26			184		184							
K - Implementation Phase		2003/12/19			30	72	(42)	6						
Totals					7,866	1,852	6,014	796						
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		2003/10/30			7,246	3,200	4,046	3,200						
E - Construction Phase		2004/05/28			5,614		5,614							
F - Transition Phase		2004/07/16			3,700		3,700							
K - Project Support		2003/10/02			90	29	61	29						
L - NYISO Training and Orientation		2003/07/02			100	66	35	66						
Totals					19,580	5,441	14,140	4,696						
A548 - Decision Support System II														
1 - NYISO DSS - Phase 2		2003/08/04			3,334	3,030	304	2,381						
A - Project ORGANIZATION and Planning		2003/11/04			170	60	110							
B - CONCEPT PHASE		2003/11/05			1,760	3,196	(1,436)	2,212						
Z - Miscellaneous II		2003/10/24			204	136	68	40						
Totals					5,467	6,422	(954)	4,633						
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		2003/12/29			3,621	1,084	2,538	1,084						
Z - Miscellaneous		2002/10/26	2002/10/26		280	290	(10)							
Totals					7,021	1,846	5,176	1,144						

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												NYISO Labor	Project Cost	Year Budget
A564 - Bi - Directional Modeling of Generation														
B - Project Concept Phase		2003/09/18			40	31	9	3						
E - Specification & Planning Phase		2003/10/24			511		511							
K - Implementation Phase		2004/01/30			1,148		1,148							
Totals					1,699	31	1,668	3						
A573 - SMD 2.0 Market Systems Implementation														
A - Miscellaneous		2004/05/27			32,110	1,654	30,456	1,649						
B - MIS\BAS Changes		2004/03/16			7,661	1,016	6,645	1,016						
C - BAS Changes		2003/05/03	2003/05/03		922	434	489	434						
D - Load Forecast Replacement		2003/12/10			1,378	676	702	676						
E - PTS Replacement		2003/10/23			1,632	586	1,047	586						
F - Pre-MGF Replacement		2003/09/30			2,040	34	2,006	34						
G - Market Monitoring Tools Changes/Replacement		2003/11/07			1,037	281	757	281						
H - Interfaces		2003/07/22			776	2,504	(1,728)	2,504						
I - VN1 Replacement		2003/06/06			28	107	(79)	107						
J - Web/Posting Changes		2003/06/26			0	91	(91)	91						
T - Integration		2004/05/13			14,139	139	14,001	139						
Z - Project Discovery Hours		2002/08/31	2002/08/31		38,055		38,055							
Totals					99,777	7,519	92,258	7,514						
A574 - SMD 2.0 Ranger Tracking														
2 - MILESTONES		2004/11/02			5,580		5,580							
A - SMD2 Project Overhead/Tracking		2004/11/17			21,488	9,800	11,687	9,759						
B - SMD2 NETWORK DRIVEN Activities		2003/12/24			1,304	176	1,128	176						
F - PDS (Program Development System)		2003/08/12			319	486	(167)	486						
Z - Concept Initiation		2002/08/31	2002/08/31		43,495		43,495							
Totals					72,186	10,462	61,724	10,421						
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		2006/01/02			2,432	3,901	(1,470)	525						
Totals					4,247	5,846	(1,599)	547						

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												NYISO Labor	Project Cost	Year Budget
A583 - Billing System Improvement - Phase 2														
B - Project Concept Phase		2003/05/23			145	695	(550)	20						
C - Project Design Phase		2003/05/21			815	1,697	(882)	624						
D - Project Build/Unit-Sub System Test Phase		2003/07/30			2,950	4,248	(1,297)	3,419						
E - Project System Operational/Functional Test Phase		2003/08/01			2,362	1,297	1,065	1,223						
F - Project System Deployment & Acceptance Test Phase		2003/07/10			207	174	33	153						
K - Implementation Phase		2003/07/23			10	1,760	(1,750)	1,015						
Y - Project Closure Phase		2003/07/25			1		1							
Totals					6,489	9,870	(3,380)	6,454						
A600 - Open Billing Issues														
B - Concept Development Phase		2002/02/26	2002/02/26		231	115	116							
D - Project Management and Coordination		2003/08/22			141	1,039	(898)	434						
E - Specification & Planning Phase		2002/02/23	2002/02/23		126	87	39							
K - Implementation Phase		2004/01/23			1,449	3,879	(2,430)	1,494						
Totals					1,947	5,120	(3,173)	1,928						
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		2003/05/19			862	2,033	(1,171)	53						
E - Project System Operational/Functional Test Phase		2003/05/19			214	1,054	(840)	48						
F - Project System Deployment & Acceptance Test Phase		2003/05/19			94	436	(342)	22						
G - Project Closure Phase		2003/06/27			31	95	(64)	86						
Totals					4,052	6,472	(2,420)	209						
A614 - Day-Ahead Demand Response Program Enhancements														
B - Concept Development Phase		2003/06/03			933	727	206	649						
C - Project Design Phase		2003/05/19			367	244	124	244						
D - Project Build/Unit-Sub System Test Phase		2003/05/27			899	1,060	(161)	1,060						
E - Project System Operational/Functional Test Phase		2003/06/27			496	213	283	213						
F - Project System Deployment & Acceptance Test Phase		2003/07/15			240		240							
G - Project Closure Phase		2003/07/17			136	85	52	85						
Totals					3,071	2,328	743	2,250						

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
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		2004/05/20			681	780	(99)	133						
C - Project Design Phase		2004/07/29			1,455	146	1,309	18						
D - Project Build/Unit-Sub System Test Phase		2004/12/09			1,884	186	1,698							
E - Project System Operational/Functional Test Phase		2004/12/30			1,038	101	938							
F - System Deployment & Acceptance Test		2004/12/09			510	9	501							
G - Project Closure Phase		2005/07/21			196		196							
Totals					5,963	1,223	4,740	150						
A620 - AMP III														
B - Project Concept Phase		2003/07/08			185	281	(96)	162						
Totals					185	281	(96)	162						
A624 - Four Month Final Bill														
B - Project Concept Phase		2003/09/24			40	33	7	1						
D - Project Build/Unit-Sub System Test Phase		2003/09/11			116	106	10							
F - Project System Deployment & Acceptance Test		2003/09/12			12	8	4							
G - Project Closure Phase		2003/10/03			0		0							
Totals					168	147	21	1						
A628 - Inter ISO Congestion Management Settlements														
B - Project Concept Phase		2004/02/27			0		0							
C - Project Design Phase		2004/04/23			0		0							
D - Project Build/Unit-Sub System Test Phase		2004/04/23			0		0							
E - Project System Operational/Functional Test Phase		2004/04/28			0		0							
F - Project System Deployment & Acceptance Test		2004/04/29			0		0							
Totals					0	0		0						
A630 - Mechanize Grid Accounting for Voltage Support														
B - Project Concept Phase		2003/07/29			200		200							
C - Project Design Phase		2003/11/06			140		140							
D - Project Build/Unit-Sub System Test Phase		2004/05/13			260		260							
E - Project System Operational/Functional Test Phase		2004/07/22			175		175							
F - Project System Deployment & Acceptance Test		2004/08/26			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		2003/06/20			605	206	399	157						
C - Detailed Design Phase		2003/06/30			203	4	199	4						
D - Project Development Phase		2003/09/23			575		575							
E - QA & User Acceptance Testing		2003/10/16			391	7	385	7						
F - Project Deployment Activities		2003/10/24			54		54							
G - Project Closure Phase		2003/10/21			12	56	(44)	56						
Totals					1,872	441	1,431	297						
A637 - GT Management II / Persistent Dragging														
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		1,076	1,032	45	118						
C - Project Design Phase (Del 1)		2002/11/22	2002/11/22		50	28	22							
D - Project Build/Unit-Sub System Test Phase (Del 1)		2002/11/22	2002/11/22		336	203	134	42						
E - Project System Operational/Functional Test Phase (Del 1)		2002/12/03	2002/12/03		250	190	60							
F - Project System Deployment & Acceptance Test (Del 1)		2002/12/04	2002/12/04		71	33	38							
G - Project Closure Phase (Del 1)		2003/03/29	2003/03/29		72	120	(48)	56						
Totals					2,113	1,843	270	216						
A647 - Station Power Accounting														
A - Concept Initiation & Development - Pre Project Phase		2003/06/09			34		34							
B - Concept Development Phase		2003/05/19			375	323	53	323						
C - Project Design Phase		2003/07/31			266	12	255	12						
D - Project Build/Unit-Sub System Test Phase		2003/06/23			272		272							
E - Project System Operational/Functional Test Phase		2003/07/15			150		150							
F - Project System Deployment & Acceptance Test		2003/07/24			21		21							
G - Project Closure Phase		2003/06/10			196	69	128	69						
K - Project Support		2003/05/19			0	19	(18)	19						
Totals					1,314	421	893	421						
A657 - OSS Sub Project - SMD 2.0 Support														
B - Project Concept Phase		2003/07/22			6,000		6,000							
Totals					6,000	0	6,000	0						

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												NYISO Labor	Project Cost	Year Budget
A658 - OSS - 2nd Node (A658)														
A - Concept Initiation & Development - Pre Project Phase		2003/07/15			691	1,126	(435)	1,126						
B - Project Concept Phase		2003/07/16			5,000		5,000							
Totals					5,691	1,126	4,565	1,126						
A659 - OSS 1.x Enhancements (A659)														
B - Project Concept Phase		2003/07/16			4,086	128	3,958	128						
Totals					4,086	128	3,958	128						
A660 - OSS Online Presence (A660)														
B - Project Concept Phase		2003/07/16			6,000		6,000							
Totals					6,000	0	6,000	0						
A661 - DSS Settlements Datamart II - Enhancements														
B - Project Concept Phase		2003/10/22			3,002	4	2,999	4						
Totals					3,002	4	2,999	4						
A662 - DSS Settlements Datamart III (A662)														
B - Project Concept Phase		2003/08/08			3,000		3,000							
Totals					3,000	0	3,000	0						
A663 - DSS Settlements Datamart IV														
B - Project Concept Phase		2003/08/01			5,000		5,000							
Totals					5,000	0	5,000	0						
A664 - DSS Market Monitoring Datamart I														
B - Project Concept Phase		2003/08/14			12,000		12,000							
Totals					12,000	0	12,000	0						
A667 - Scarcity Pricing and Shadow Price Adder														
B - Scarcity Pricing Project Concept Phase		2003/05/19	2003/05/19		622	390	233	390						
C - Project Design Phase		2003/05/21			456	296	161	296						
D - Project Build/Unit-Sub System Test Phase		2003/06/17			751	580	171	580						
E - Project System Operational/Functional Test Phase		2003/06/24			505	46	460	46						
F - Project System Deployment & Acceptance Test		2003/06/16			283	9	274	9						
G - Project Closure Phase		2003/06/24			203	398	(195)	398						
Totals					2,821	1,718	1,103	1,718						

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A668 - Scheduling and Pricing Non-Competitive Proxy Interfaces														
B - Project Concept Phase - Non competitive		2003/04/12	2003/04/12		205	178	27	178						
C - Project Design Phase		2003/06/18			224	90	134	90						
D - Project Build/Unit-Sub System Test Phase		2003/07/08			281	206	76	206						
E - Project System Operational/Functional Test Phase		2003/07/21			429	8	421	8						
F - Project System Deployment & Acceptance Test		2003/07/21			19		19							
G - Project Closure Phase		2003/06/26			200	141	59	141						
Totals					1,358	622	736	622						