

2003 Project Tracking Report

For Discussion Purposes Only

| Phase | Dates | | | NYISO Resource Hours | | | | Year to Date | NYISO Budget | | | | | |
|---|-----------------|------------------|---------------|----------------------|-----------------|-----------------|----------------|--------------|--------------|--------|----------|--------------------|---------------------|--------------------|
| | 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 | | 2003/03/26 | | | 291 | 279 | 12 | 161 | | | | | | |
| D - Elaboration Phase | | 2004/01/06 | | | 2,007 | 2 | 2,005 | 2 | | | | | | |
| E - Construction Phase | | 2004/02/25 | | | 708 | | 708 | | | | | | | |
| F - Transition Phase | | 2004/03/24 | | | 317 | | 317 | | | | | | | |
| G - Close Out | | 2004/04/14 | | | 184 | | 184 | | | | | | | |
| K - Implementation Phase | | 2003/12/19 | | | 20 | 68 | (48) | 2 | | | | | | |
| Totals | | | | | 5,093 | 1,225 | 3,868 | 168 | | | | | | |
| A543 - UCAP Market Automation | | | | | | | | | | | | | | |
| B - Concept Development Phase | | 2003/01/18 | 2003/01/18 | | 1,193 | 948 | 246 | 203 | | | | | | |
| C - Inception Phase | | 2003/03/03 | 2003/03/08 | | 1,637 | 999 | 638 | 999 | | | | | | |
| D - Elaboration Phase | | 2003/04/11 | | | 1,202 | | 1,202 | | | | | | | |
| K - Project Support | | 2003/03/14 | | | 40 | | 40 | | | | | | | |
| L - NYISO Training and Orientation | | 2003/07/02 | | | 60 | 19 | 41 | 19 | | | | | | |
| Totals | | | | | 4,132 | 1,965 | 2,167 | 1,220 | | | | | | |
| A564 - Bi - Directional Modeling of Generation | | | | | | | | | | | | | | |
| B - Project Concept Phase | | 2003/07/02 | | | 40 | 31 | 9 | 3 | | | | | | |
| E - Specification & Planning Phase | | 2003/08/07 | | | 511 | | 511 | | | | | | | |
| K - Implementation Phase | | 2003/11/10 | | | 1,148 | | 1,148 | | | | | | | |
| Totals | | | | | 1,699 | 31 | 1,668 | 3 | | | | | | |
| 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 | | 2003/08/29 | | | 2,432 | 3,833 | (1,402) | 457 | | | | | | |
| Totals | | | | | 4,247 | 5,778 | (1,531) | 479 | | | | | | |
| A583 - Billing System Improvement - Phase 2 | | | | | | | | | | | | | | |
| B - Project Concept Phase | | 2003/03/07 | | | 145 | 694 | (549) | 19 | | | | | | |
| C - Project Design Phase | | 2003/04/04 | | | 846 | 1,447 | (601) | 375 | | | | | | |
| D - Project Build/Unit-Sub System Test Phase | | 2003/06/17 | | | 2,823 | 2,221 | 602 | 1,392 | | | | | | |
| E - Project System Operational/Functional Test Phase | | 2003/07/17 | | | 1,823 | 296 | 1,527 | 222 | | | | | | |
| F - Project System Deployment & Acceptance Test | | 2003/05/13 | | | 227 | 164 | 63 | 143 | | | | | | |
| K - Implementation Phase | | 2003/07/23 | | | 3,742 | 1,211 | 2,531 | 466 | | | | | | |
| Y - Project Closure Phase | | 2003/07/25 | | | 1 | | 1 | | | | | | | |
| Totals | | | | | 9,606 | 6,032 | 3,574 | 2,616 | | | | | | |

| Phase | Dates | | | NYISO Resource Hours | | | | Year to Date | NYISO Budget | | | | | | | |
|--|-----------------|------------------|---------------|----------------------|-----------------|-----------------|----------------|--------------|--------------|--------|----------|--------|---------|--------|------|--------|
| | Baseline Finish | Scheduled Finish | Actual Finish | Baseline Hours* | Scheduled Hours | Project to Date | Variance | | Budget | Actual | Variance | Approx | Approx | Future | | |
| | | | | | | | | | | | | NYISO | Project | Year | | |
| | | | | | | | | | | | | | | Labor | Cost | Budget |
| A600 - Open Billing Issues | | | | | | | | | | | | | | | | |
| B - Concept Development Phase | | 2002/02/26 | 2002/02/26 | | 231 | 115 | 116 | | | | | | | | | |
| D - Project Management and Coordination | | 2003/06/06 | | | 145 | 848 | (703) | 243 | | | | | | | | |
| E - Specification & Planning Phase | | 2002/02/23 | 2002/02/23 | | 126 | 87 | 39 | | | | | | | | | |
| K - Implementation Phase | | 2004/02/26 | | | 1,451 | 3,048 | (1,596) | 663 | | | | | | | | |
| Totals | | | | | 1,953 | 4,098 | (2,145) | 906 | | | | | | | | |
| 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 | | 2003/03/03 | | | 862 | 2,033 | (1,171) | 53 | | | | | | | | |
| E - Project System Operational/Functional Test Phase | | 2003/03/03 | | | 214 | 1,044 | (830) | 38 | | | | | | | | |
| F - Project System Deployment & Acceptance Test Phase | | 2003/03/03 | | | 94 | 436 | (342) | 22 | | | | | | | | |
| G - Project Closure Phase | | 2003/03/18 | | | 31 | 93 | (62) | 84 | | | | | | | | |
| Totals | | | | | 4,052 | 6,460 | (2,408) | 197 | | | | | | | | |
| A614 - Day-Ahead Demand Response Program Enhancements | | | | | | | | | | | | | | | | |
| B - Concept Development Phase | | 2003/03/13 | | | 616 | 604 | 12 | 526 | | | | | | | | |
| C - Project Design Phase | | 2003/03/26 | | | 416 | 125 | 291 | 125 | | | | | | | | |
| D - Project Build/Unit-Sub System Test Phase | | 2003/04/22 | | | 504 | 48 | 456 | 48 | | | | | | | | |
| E - Project System Operational/Functional Test Phase | | 2003/05/15 | | | 320 | | 320 | | | | | | | | | |
| F - Project System Deployment & Acceptance Test Phase | | 2003/05/22 | | | 76 | | 76 | | | | | | | | | |
| G - Project Closure Phase | | 2003/06/02 | | | 160 | 13 | 147 | 13 | | | | | | | | |
| Totals | | | | | 2,092 | 790 | 1,302 | 712 | | | | | | | | |
| 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 | | 2003/09/18 | | | 911 | 749 | 162 | 102 | | | | | | | | |
| C - Project Design Phase | | 2003/09/17 | | | 1,455 | 146 | 1,309 | 18 | | | | | | | | |
| D - Project Build/Unit-Sub System Test Phase | | 2004/03/04 | | | 1,884 | 186 | 1,698 | | | | | | | | | |
| E - Project System Operational/Functional Test Phase | | 2004/04/16 | | | 1,038 | 101 | 938 | | | | | | | | | |
| F - System Deployment & Acceptance Test Phase | | 2004/06/11 | | | 510 | 9 | 501 | | | | | | | | | |
| G - Project Closure Phase | | 2004/07/02 | | | 196 | | 196 | | | | | | | | | |
| Totals | | | | | 6,193 | 1,192 | 5,001 | 119 | | | | | | | | |
| A620 - AMP III | | | | | | | | | | | | | | | | |
| B - Project Concept Phase | | 2003/04/15 | | | 46 | 209 | (163) | 90 | | | | | | | | |
| Totals | | | | | 46 | 209 | (163) | 90 | | | | | | | | |

| Phase | Dates | | | NYISO Resource Hours | | | | Year to Date | NYISO Budget | | | | | | | | |
|---|-----------------|------------------|---------------|----------------------|-----------------|-----------------|----------------|--------------|--------------|--------|----------|--------|---------|--------|--------|--|--|
| | Baseline Finish | Scheduled Finish | Actual Finish | Baseline Hours* | Scheduled Hours | Project to Date | Variance | | Budget | Actual | Variance | Approx | Approx | Future | | | |
| | | | | | | | | | | | | NYISO | Project | Year | | | |
| | | | | | | | | | | | | | Labor | Cost | 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 | 286 | (128) | 11 | | | | | | | | | |
| D - Project Build/Unit-Sub System Test Phase | | 2003/06/04 | | | 1,019 | 1,911 | (891) | 620 | | | | | | | | | |
| E - Project System Operational/Functional Test Phase | | 2003/05/16 | | | 202 | 515 | (313) | 458 | | | | | | | | | |
| F - Project System Deployment & Acceptance Test | | 2003/06/19 | | | 252 | 148 | 105 | 148 | | | | | | | | | |
| G - Project Closure Phase | | 2003/06/19 | | | 18 | | 18 | | | | | | | | | | |
| Totals | | | | | 1,669 | 2,868 | (1,199) | 1,236 | | | | | | | | | |
| A624 - Four Month Final Bill | | | | | | | | | | | | | | | | | |
| B - Project Concept Phase | | 2003/07/09 | | | 40 | 33 | 7 | 1 | | | | | | | | | |
| D - Project Build/Unit-Sub System Test Phase | | 2003/06/25 | | | 116 | 106 | 10 | | | | | | | | | | |
| F - Project System Deployment & Acceptance Test | | 2003/06/26 | | | 12 | 8 | 4 | | | | | | | | | | |
| G - Project Closure Phase | | 2003/07/18 | | | 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 | | 2003/05/29 | | | 200 | | 200 | | | | | | | | | | |
| C - Project Design Phase | | 2003/08/20 | | | 140 | | 140 | | | | | | | | | | |
| D - Project Build/Unit-Sub System Test Phase | | 2004/02/27 | | | 260 | | 260 | | | | | | | | | | |
| E - Project System Operational/Functional Test Phase | | 2004/05/07 | | | 175 | | 175 | | | | | | | | | | |
| F - Project System Deployment & Acceptance Test | | 2004/06/11 | | | 25 | | 25 | | | | | | | | | | |
| Totals | | | | | 800 | 0 | 800 | 0 | | | | | | | | | |

| Phase | Dates | | | NYISO Resource Hours | | | | Year to Date | NYISO Budget | | | | | | | |
|--|-----------------|------------------|---------------|----------------------|-----------------|-----------------|--------------|--------------|--------------|--------|----------|--------|---------|--------|--------|--|
| | Baseline Finish | Scheduled Finish | Actual Finish | Baseline Hours* | Scheduled Hours | Project to Date | Variance | | Budget | Actual | Variance | Approx | Approx | Future | | |
| | | | | | | | | | | | | NYISO | Project | Year | | |
| | | | | | | | | | | | | | Labor | Cost | 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 | | 2003/06/12 | | | 239 | 125 | 115 | | 76 | | | | | | | |
| C - Detailed Design Phase | | 2003/06/18 | | | 133 | 4 | 129 | | 4 | | | | | | | |
| D - Project Development Phase | | 2003/05/16 | | | 205 | | 205 | | | | | | | | | |
| E - QA & User Acceptance Testing | | 2003/06/12 | | | 258 | | 258 | | | | | | | | | |
| F - Project Deployment Activities | | 2003/06/13 | | | 63 | | 63 | | | | | | | | | |
| G - Project Closure Phase | | 2003/06/16 | | | 2 | 2 | 0 | | 2 | | | | | | | |
| Totals | | | | | 932 | 300 | 633 | | 155 | | | | | | | |
| 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) | | 2003/03/07 | | | 82 | 94 | (12) | | 30 | | | | | | | |
| Totals | | | | | 1,676 | 1,659 | 18 | | 31 | | | | | | | |
| A647 - Station Power Accounting | | | | | | | | | | | | | | | | |
| A - Concept Initiation & Development - Pre Project Phase | | 2003/03/21 | | | 34 | | 34 | | | | | | | | | |
| B - Concept Development Phase | | 2003/03/14 | | | 507 | 185 | 322 | | 185 | | | | | | | |
| C - Project Design Phase | | 2003/12/11 | | | 229 | | 229 | | | | | | | | | |
| D - Project Build/Unit-Sub System Test Phase | | 2004/01/21 | | | 272 | | 272 | | | | | | | | | |
| E - Project System Operational/Functional Test Phase | | 2004/02/12 | | | 150 | | 150 | | | | | | | | | |
| F - Project System Deployment & Acceptance Test | | 2004/02/23 | | | 21 | | 21 | | | | | | | | | |
| G - Project Closure Phase | | 2004/03/15 | | | 76 | | 76 | | | | | | | | | |
| K - Project Support | | 2003/04/30 | | | 0 | 8 | (8) | | 8 | | | | | | | |
| Totals | | | | | 1,289 | 193 | 1,097 | | 193 | | | | | | | |
| 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 1 - Autosys and MIS Upgrades | | 2003/03/24 | | | 730 | 796 | (66) | | 589 | | | | | | | |
| Totals | | | | | 1,294 | 1,221 | 73 | | 693 | | | | | | | |

| Phase | Dates | | | NYISO Resource Hours | | | | Year to Date | NYISO Budget | | | | | |
|---|-----------------|------------------|---------------|----------------------|-----------------|-----------------|--------------|--------------|--------------|--------|----------|--------------------|---------------------|--------------------|
| | 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 |
| A667 - Scarcity Pricing and Shadow Price Adder | | | | | | | | | | | | | | |
| B - Scarcity Pricing Project Concept Phase | | 2003/03/11 | | | 116 | 112 | 4 | 112 | | | | | | |
| C - Project Design Phase | | 2003/06/02 | | | 298 | 4 | 294 | 4 | | | | | | |
| D - Project Build/Unit-Sub System Test Phase | | 2003/05/20 | | | 922 | | 922 | | | | | | | |
| E - Project System Operational/Functional Test Phase | | 2003/06/12 | | | 444 | | 444 | | | | | | | |
| F - Project System Deployment & Acceptance Test | | 2003/06/16 | | | 58 | | 58 | | | | | | | |
| G - Project Closure Phase | | 2003/06/30 | | | 228 | 51 | 178 | 51 | | | | | | |
| Totals | | | | | 2,066 | 167 | 1,900 | 167 | | | | | | |
| A668 - Scheduling and Pricing Non-Competitive Proxy Interfaces | | | | | | | | | | | | | | |
| B - Project Concept Phase - Non competitive | | 2003/03/17 | | | 99 | 30 | 70 | 30 | | | | | | |
| C - Project Design Phase | | 2003/04/03 | | | 297 | 23 | 275 | 23 | | | | | | |
| D - Project Build/Unit-Sub System Test Phase | | 2003/05/13 | | | 334 | | 334 | | | | | | | |
| E - Project System Operational/Functional Test Phase | | 2003/06/03 | | | 331 | | 331 | | | | | | | |
| F - Project System Deployment & Acceptance Test | | 2003/06/04 | | | 19 | | 19 | | | | | | | |
| G - Project Closure Phase | | 2003/06/12 | | | 219 | 12 | 207 | 12 | | | | | | |
| Totals | | | | | 1,299 | 64 | 1,235 | 64 | | | | | | |