NYISO Product Budget Overview
2006 Budget Process

Business Issues Committee

September 21, 2005

Agenda Item 13

2006 Budget Process Recap

- Initial list of candidate enhancements
  - ✓ *2005 projects continuing into 2006*
  - ✓ *Projects considered for 2005, not scheduled*
  - ✓ *New efforts based on both internal and stakeholder processes*
- Preliminary candidates reviewed with PPT on June 24th
- Detailed scope breakdown performed on preliminary candidate enhancements

2006 Budget Process Recap (Cont.)

- Prevailing themes in prioritization process
  - ✓ *Excellence in Execution*
  - ✓ *Transition to Product centric delivery of enhancements*
  - ✓ *Focus on stabilization of existing infrastructure as opposed to continued market enhancements*
- Candidate enhancements defined as phased deliverables
  - ✓ *More flexibility in scheduling and options for delivery*

Candidate Enhancement Priority

Priority	Description	Avoid. Risk	Org. Efficiency	Customer Service	Market Efficiency	Total
1	TCC Auction Automation I	4.00	2.70	3.70	2.60	**13.00**
2	BAS Engine Replacement / Automation	3.33	3.00	3.00	2.60	**11.93**
3	Comprehensive Bid Mgmt. System	3.50	2.20	2.80	2.20	**10.70**
4	Integration of SRE/OOM applications	3.50	1.90	2.40	2.80	**10.60**
5	ICAP Auction Automation Phase II	2.60	2.40	2.90	2.60	**10.50**
6	Outage and Derate Scheduling	2.80	2.10	2.50	2.60	**10.00**
7	Operational Data Presentation (BI)	1.90	1.90	3.30	2.10	**9.20**
8	Pricing and Operational Dashboards (BI)	1.70	1.40	3.00	1.80	**7.90**
9	Combined Cycle Unit Modeling	2.10	1.00	2.10	2.50	**7.70**
10	Wind Forecasting	1.90	1.20	2.00	2.50	**7.60**
11	Intra-Hour Transaction Scheduling	1.10	1.40	1.90	2.80	**7.20**
12	Generator Attr. Tracking System (GATS)	1.80	1.10	1.60	1.70	**6.20**
13	Self Supply of Reserves	0.80	0.40	0.70	0.80	**2.70**