

## Tasks & Deliverables:

For 2006, the DSS team will focus on 3 key areas, development of a new Data Mart and Dashboard, maintenance for the Customer Settlements data mart, and maintenance to the existing DSS infrastructure. Below is a brief description of each track of work:

### Customer Settlement Data Mart:

1. Working Capital, Invoice Interest and Manual Adjustments. Work for these additional data functionality started in October 2005 and has continued into January 2006. The Planned Deployment is for Jan 17<sup>th</sup> and includes a new BO universe and an accompanying corporate report.
2. Enhancement / Maintenance of Customer Settlement Data Mart. Provide additional data elements as appropriate and/or cost effective. Some examples include derivations, additional data elements, and potentially new reports.

### DSS Build-out:

3. Pricing Data Mart. Pricing data has been selected to be the next iteration of the data warehouse. This project is expected to have multiple releases. The first release is planned for September with expectation that future enhancements will follow in 2007 releases.
4. Dashboard Reporting. Provide internal and external customers with a standard set of graphical review items. The first rollout of dashboard will be related to Pricing.

### System Maintenance:

5. Space and Partitioning Updates. The DSS continues to need additional storage annually to support its growth. A Purchase Order has been cut for the delivery of 73 terabytes of disk space. This track of work includes: Installation of the storage, formatting and configuring for the DSS requirements. The Partitioning of the disks is a vital piece and must accompany this effort. Although this track is expected to be completed in February of 2006, the monitoring and subsequent adjustments will continue during the remainder of the year.
6. OWB Upgrade from 9.0.3 to Paris Release. Upgrading to Paris release allows us to keep the system current and to maintain Oracle support of the platform. Also, there are improvements to the product that the DSS would like to take advantage of.
7. Oracle Upgrade from 9.2.0.4 to 10g. Upgrading to 10g allows us to stay current with the most recent release of Oracle. The DSS would like to take advantage of the improvement provided with this upgrade.

8. AIX Upgrade from 5.1 to 5.2. AIX version 5.1 will be de-supported after April 2006. Upgrading to 5.2 allows us to keep the system current and to maintain IBM support of the platform.

Year Long Tracks of Work:

1. Impact Projects. These Impact Projects are tracks of work that require changes within the DSS to support other application products. There are number of known projects that fall into this category for 2006. Here is a partial list, ICAP, TCC, and improvements to financial BAS System.
2. Training Program. The Training Program is a major track of work for the DSS team. A comprehensive training and information-sharing plan will be continuing in order to educate internal and external users about the system.
3. Production Support. A significant amount of effort was spent in 2005 on production support and the expectation is that will continue in 2006. The DSS has become a business critical application due to Custom ADD and Daily/Hourly Advisory CVS files. With the DSS becoming a more mature yet a growing product there is an increasing amount of effort needed to support the reliability of the system.
4. Planning 2007. Traditionally the NYISO prepares budgets and project approvals in the June/July timeframe. The DSS team will need to take some time and effort to review and analyze project requests prior to this time period. Once these are understood there will be another round of planning in the November/December time frame to set expectations for the 2007 development cycle.