ERCOT PMO Update

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Third Quarter Results (Through 9/30/04)
**October 2004**

Project Performance

Third Quarter Results

- *12 completed, 59 YTD*
- *30 in progress*
- *32 in planning*
- *Large number in planning for EMMS release 4*

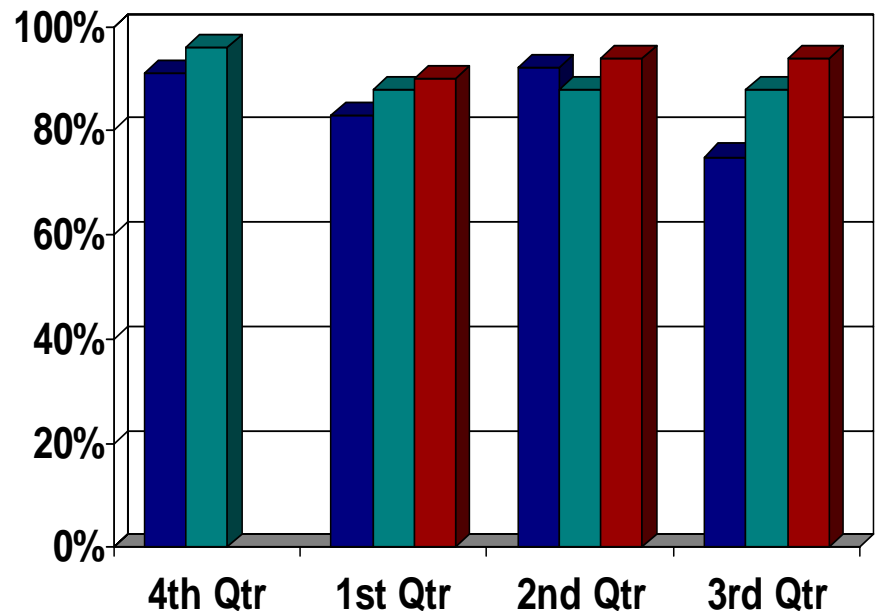## Project Process Improvements In 2004

- *Program Area Teams Operating*
- *CART (Continuous Analysis & Requirements Teams) implemented to plan releases and provide impact analysis*

Project Activity — bar chart showing Completed, In Planning, In Progress for 4th Qtr'03, 1st Qtr'04, 2nd Qtr'04, 3rd Qtr'04.
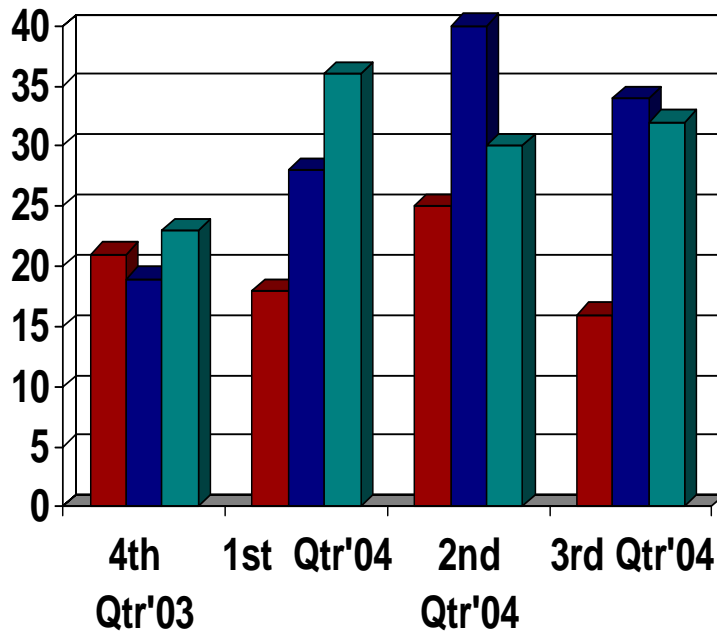
Legend: ■ Completed ■ In Planning ■ In Progress

Project Performance — bar chart showing On Time, On Budget, Deliverables for 4th Qtr, 1st Qtr, 2nd Qtr, 3rd Qtr.

Legend: ■ On Time ■ On Budget ■ Deliverables

Project	Total Budget	Actuals	Metrics	
Duration/Information (Sponsor)	*Phase/Scheduled Completion*		*Schedule*	*Budget*
Server Consolidation & Storage (2003-2004)	**$22.6M**	**$19.8M**	🟢	🟢
12 separate projects over 14 mos. (S Jones)	*Execution Phase/4th Qtr 2004*			
Taylor Building (2004-2005)	**$12.9M**	**$6.7M**	🟢	🟢
Construction In Progress (S Jones)	*Execution Phase/1st Qtr 2005*			
EMMS Release 3 (2003-2004)	**$7.7M**	**$7.2M**	🟢	🟡
17 separate projects over 18 mos. (S Jones)	*Execution Phase/4th Qtr 2004*			
EMMS Release 4 (2004-2005)	**$7.5M**	**$1.7M**	🟡🟢	🟢
20 separate projects over 14 mos. (S Jones)	*Execution Phase / Release delayed to 2nd Qtr 2005*			
Commercial System Upgrade (2003-2006)	**$6.0M**	**$2.9M**	🟢	🟢
6 separate projects over 30 mos. (R Giuliani)	*Execution Phase/3rd Qtr 2006*			
Move In Move Out (2003-2004)	**$4.7M**	**$4.7M**	🟢	🟢
2 separate projects over 12 mos. (R Giuliani)	*Closing Phase/3rd Qtr 2004*			
Enterprise Data Warehouse (2003-2005)	**$2.9M**	**$1.0M**	🟡🟢	🟢
9 separate projects over 36+ mos. (R Giuliani)	*Execution Phase/4th Qtr 2005 (current release delayed)*			