



# 2010 Budget Review

Richard Morgan

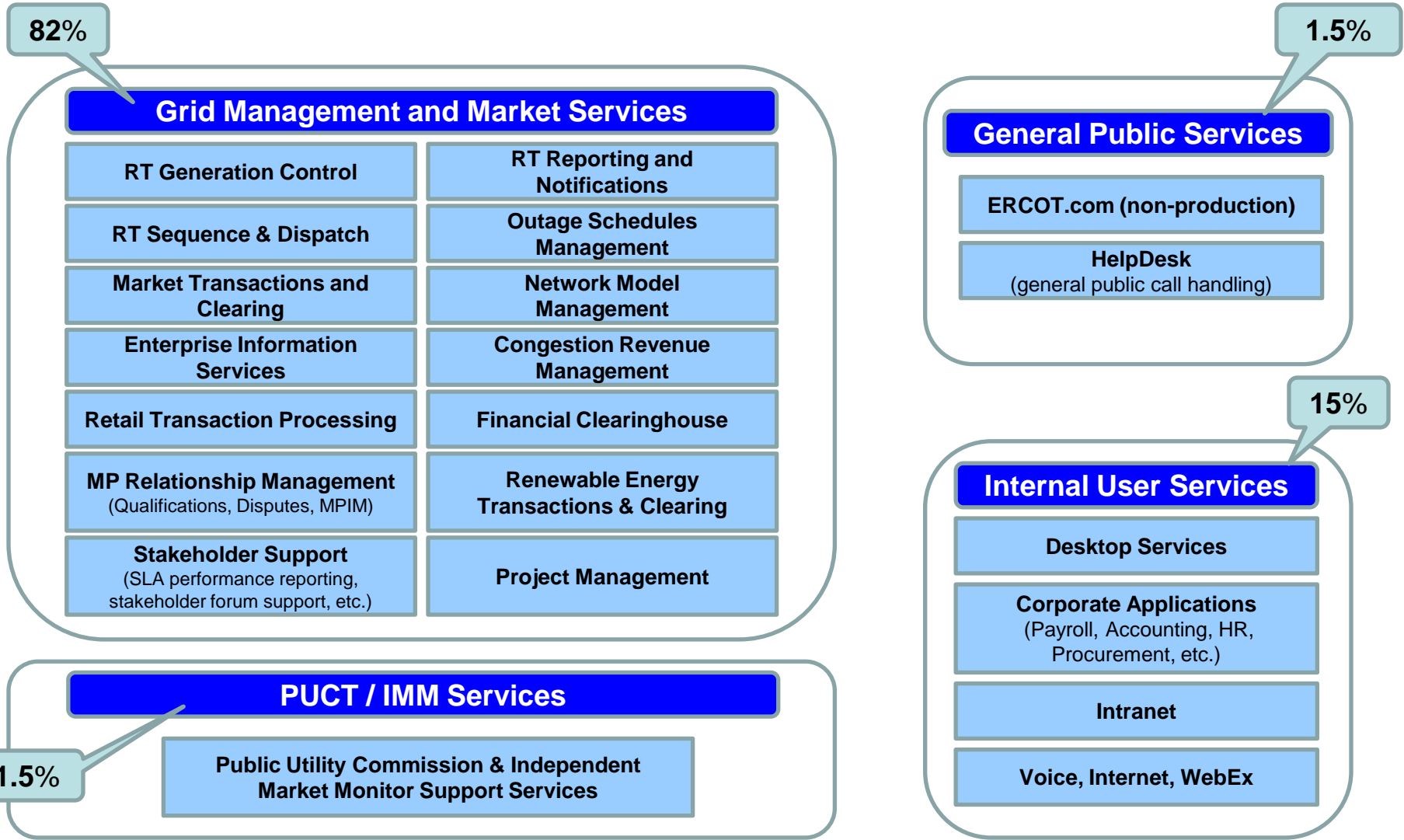
Vice President and Chief Information Officer  
ERCOT Information Technology Division

**Finance & Audit Special Committee Meeting**

**August 17, 2009**

# IT Operating Expenses Support ERCOT Business Functions

## Richard Morgan

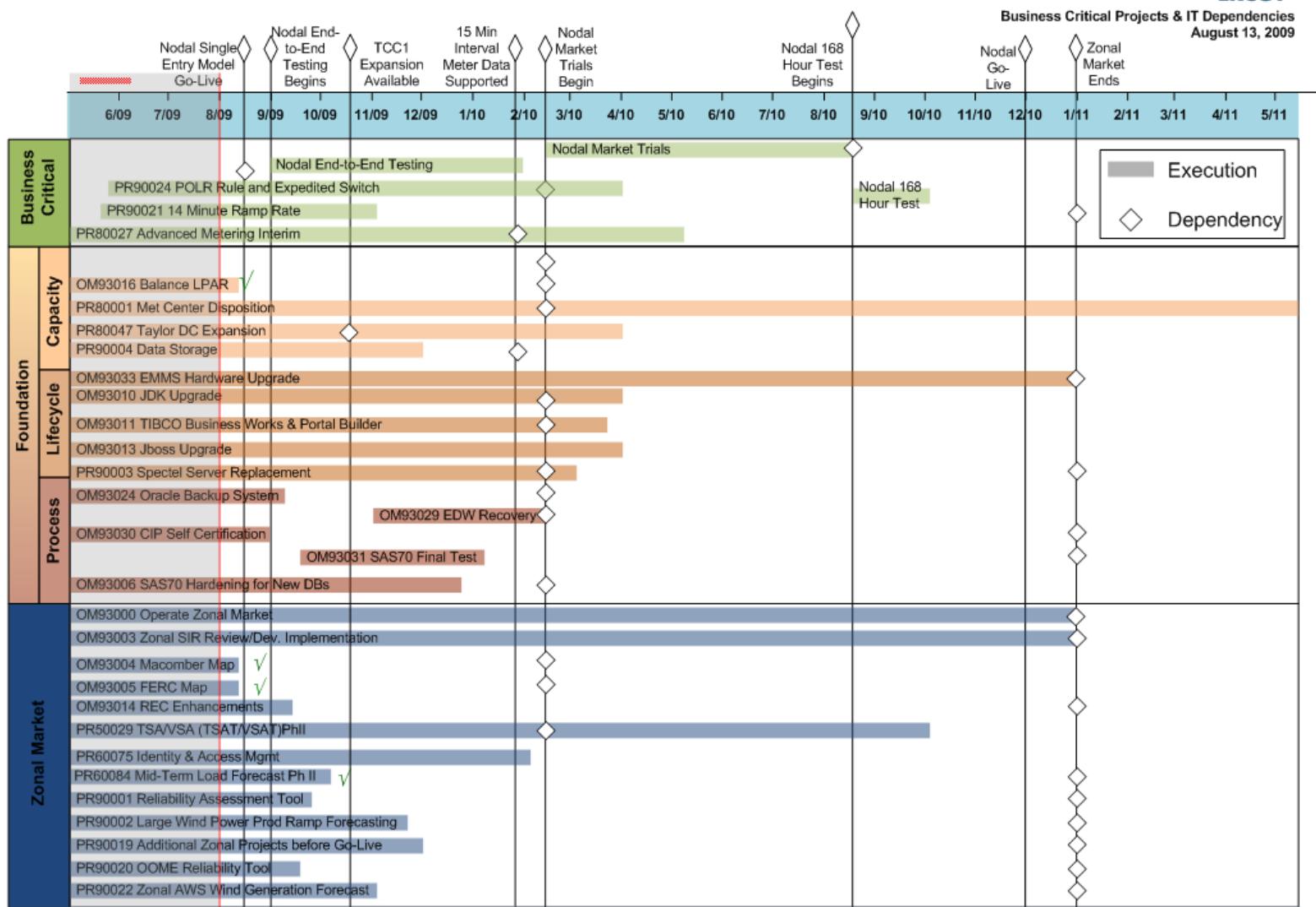


# Business Critical and IT Projects – 2010

## Richard Morgan



Business Critical Projects & IT Dependencies  
August 13, 2009



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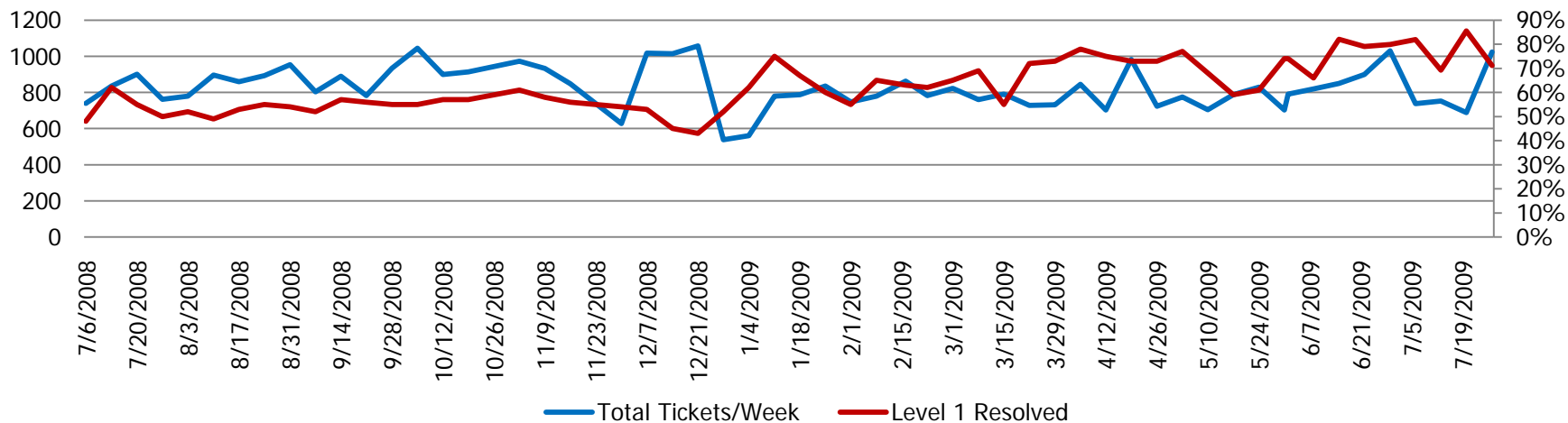
# Infrastructure Environment and Helpdesk Services

## Richard Morgan

### Server Counts

Server Type	2006	2007	Sep 2008	Jul 2009
xSeries			907	976
LPARs			311	362
VMs			232	287
HPUX			9	8
Solaris			14	10
Tru64			26	26
Compaq			4	4
Dell			20	7
<b>Total</b>	<b>810</b>	<b>1150</b>	<b>1523</b>	<b>1680</b>

### Console Operations Incident Tickets / 1st Call Resolution



**System Changes per Month: Releases – 185    Changes -973    28% above 2008**

# Information Technology Budget

## Richard Morgan

Description	2009 Budget	2010 Management Recommended
Information Technology Budget	32,855	33,752
Headcount - Employees	231	232
Information Technology Capital	3,495*	8,950
Storage growth, Network monitoring upgrades, Retail system recovery enhancements, and equipment for the new data centers (telephone and network).		

\* Adjusted for minor cap

- **Contract reviews, renewals, and renegotiations (hardware and software licenses and maintenance, contractor rates)**
- **Review and rebalance acceptable risks for support levels vs. costs**
- **Assess sourcing costs for services (internal vs. external hosting, hardware maintenance, software support, and People)**
- **Opportune timing for major purchases**
- **Server virtualization (power, footprint, cooling, costs)**
- **Disk storage growth/costs (ILM project, tape virtualization)**
- **System capacity/performance management**
- **Product eliminations (e.g. RTU elimination, operating systems, software product consolidations)**
- **Automation and service monitoring implementations**
- **Desktop software license management**
- **Employee expenses**
- **WAN network/circuit fees**
- **Organizational efficiencies**

# Questions