



## **Item 6.1: Projects and Technology Update**

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Sr Vice President and Chief Information Officer

Technology and Security Committee Meeting

ERCOT Public

Dec 2, 2024

# Overview

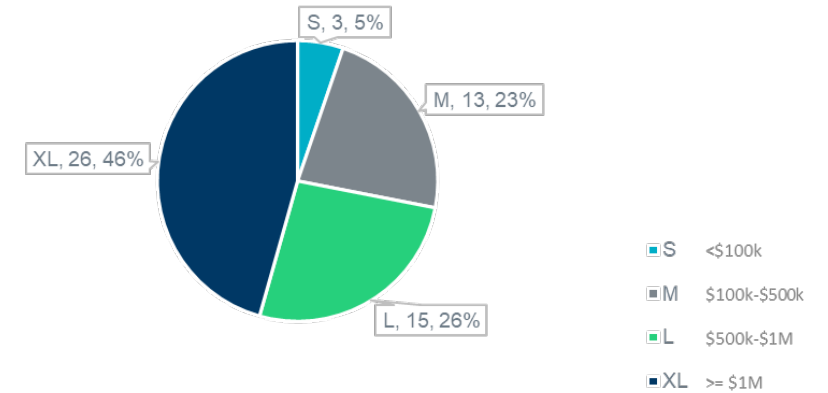
- **Purpose**  
Update on Technology and Projects
- **Voting Items / Requests**  
No action is requested of the ERCOT Board; for discussion only

- **Key Takeaway(s)**
  - Our projects are generally on track with normal Project Ups & downs.
  - Planned Monthly Site Failovers starting 2025

# 2024 Project Delivery

	Aug	Oct	Dec
YTD Projects Started	32	37	38
YTD Projects Finished	29	31	37
YTD Count of Projects Worked	90	95	96
Number of Active Projects	60	63	57
Total of Active Project Budgets	\$132M	\$138M	\$132M

Project Volume by Budget Category

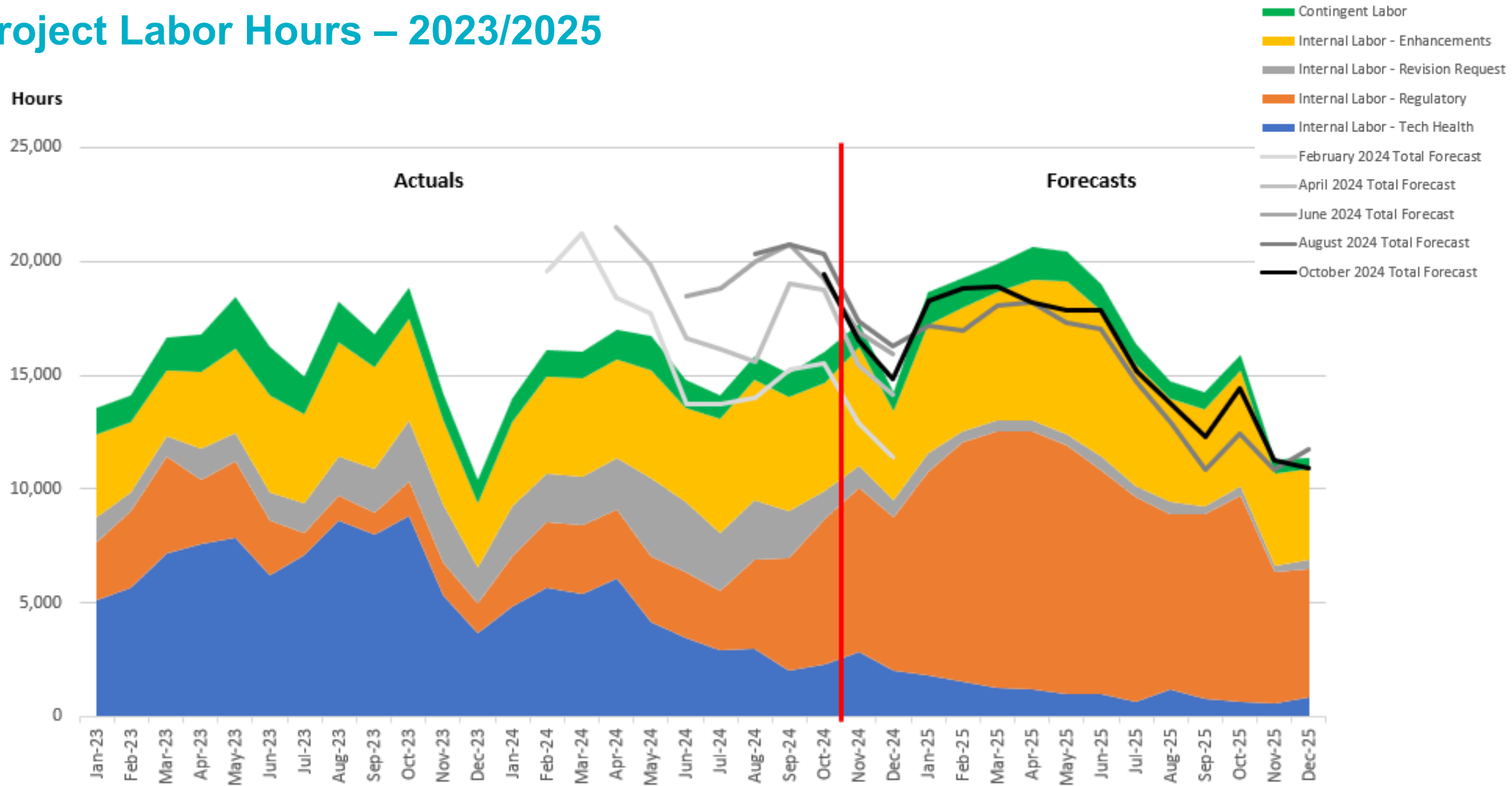


Active Project Estimate at Complete	LTD Actuals a/o Aug BOD (\$MM)	LTD Actuals a/o Oct BOD (\$MM)	LTD Actuals a/o Dec BOD (\$MM)	Forecast a/o Aug BOD (\$MM)	Forecast a/o Oct BOD (\$MM)	Forecast a/o Dec BOD (\$MM)
Internal Labor	15.8	19.1	16.7	29.2	28.5	27.8
Contract Labor	1.3	1.5	1.4	2.1	1.9	1.9
Vendor	7.1	8.3	7.2	11.8	11.9	11.0
H/W, S/W	20.6	27.8	26.2	33.0	26.8	25.6
Other	0.6	0.7	0.7	2.8	2.1	2.5
Total	45.3	57.4	52.3	78.8	71.1	68.8



**Key Takeaway:** We are managing a healthy volume of projects with no issues to report

# Project Labor Hours – 2023/2025



**Key Takeaway:** Expected drop in forecast over holiday season



# ERCOT Application Release this cycle

## Application Release R11 (December)

- PR409-01 TX Set 5.0 and SCR817
- PR473-01 Automatic tracing and unit tests
- PR469-01 Tech Health – FlighTrak and MarkeTrak
- Public API report bundles

**Key Takeaway:** Continuing to maintain the tech health and do enhancements to our systems.