Operations Staffing

- ● Filled
- ● Open

Filled	Open
12	3

Timeframe	Job Title - Open Positions	Process Complete	Status
⊟ Q2 2022	Accountant - Centralized BA Billing	60%	Interviewing
	Information Security Manager	60%	Interviewing
⊟ Q1 2022	System Administrator	100%	Hired
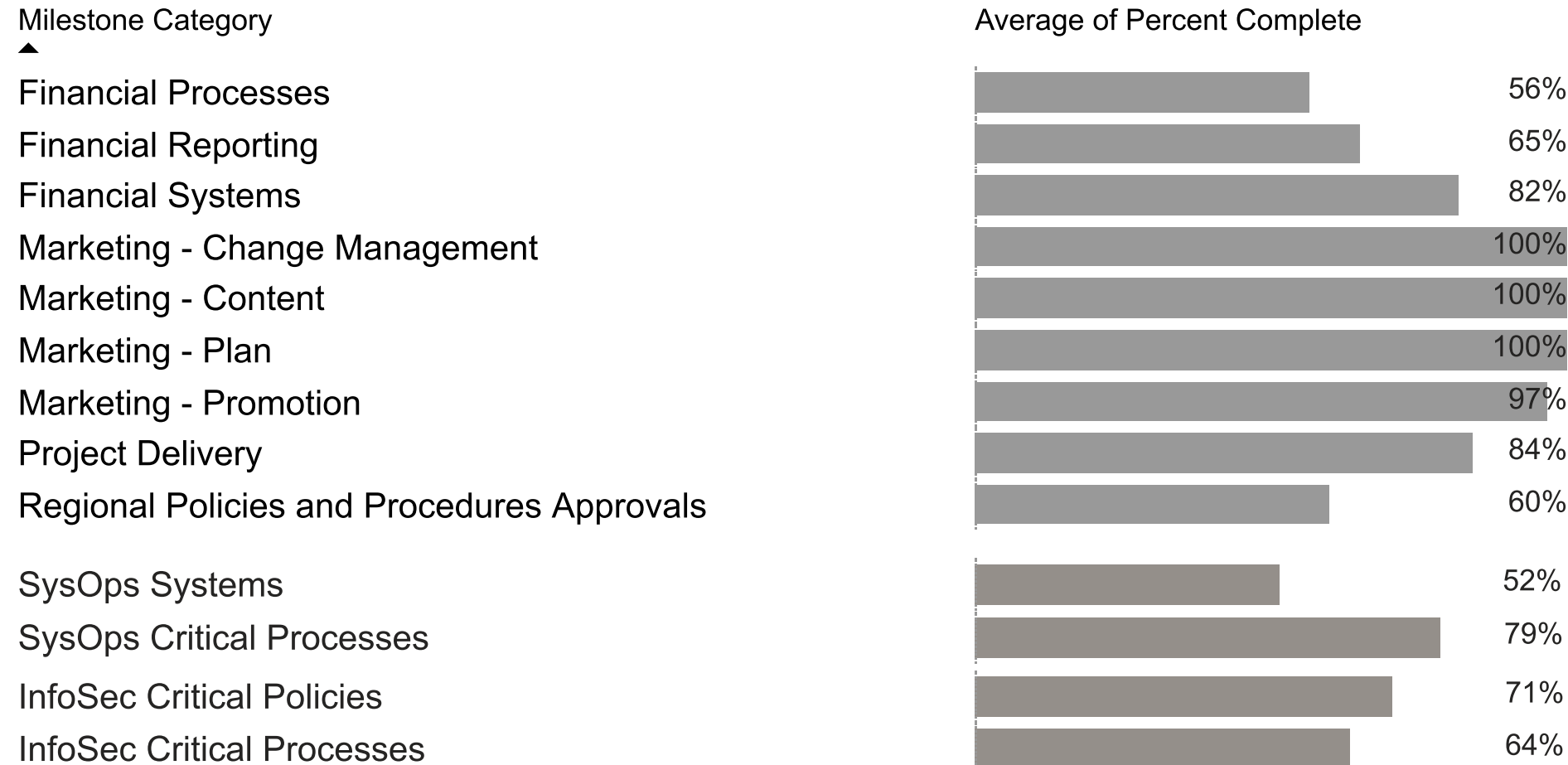
Quarterly next gen Operations Budget

2021 through Q4

[68%]

Percentage of Actual to Forecasted Budget

Operational Readiness

Milestone Category	Average of Percent Complete
Financial Processes	56%
Financial Reporting	65%
Financial Systems	82%
Marketing - Change Management	100%
Marketing - Content	100%
Marketing - Plan	100%
Marketing - Promotion	97%
Project Delivery	84%
Regional Policies and Procedures Approvals	60%
SysOps Systems	52%
SysOps Critical Processes	79%
InfoSec Critical Policies	71%
InfoSec Critical Processes	64%

Master Service Agreement Progress

ROOT Operations   System O&M (INIT)   Admin. Services (ST)

VM O&M (ST)   Admin. Svcs. (KCM)   Business Account

Retail Network (RCC)

orca

**Joint Board
April 2022**

Legend ● At Risk ● Complete ● Off Track ● On Hold ● On Track