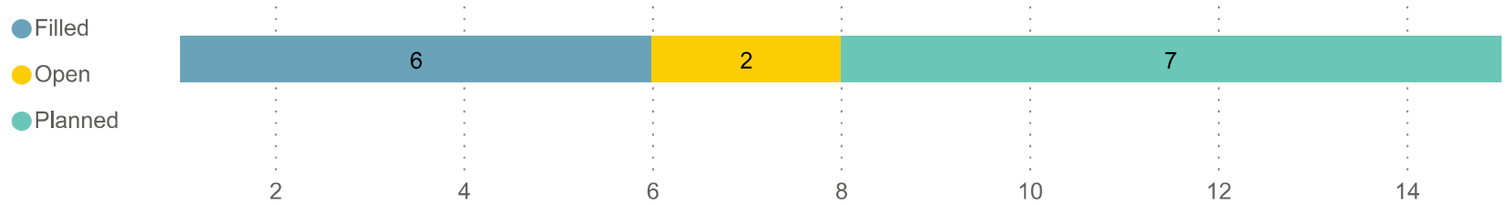
Operations Staffing



Timeframe	Job Title - Open Positions	Process Complete	Status
Q2 2021	Sr. IT Operations Engineer	60%	Interviewing
	Sr. Treasury Analyst	40%	Posted

Quarterly next gen Operations Budget

2021 through Q1

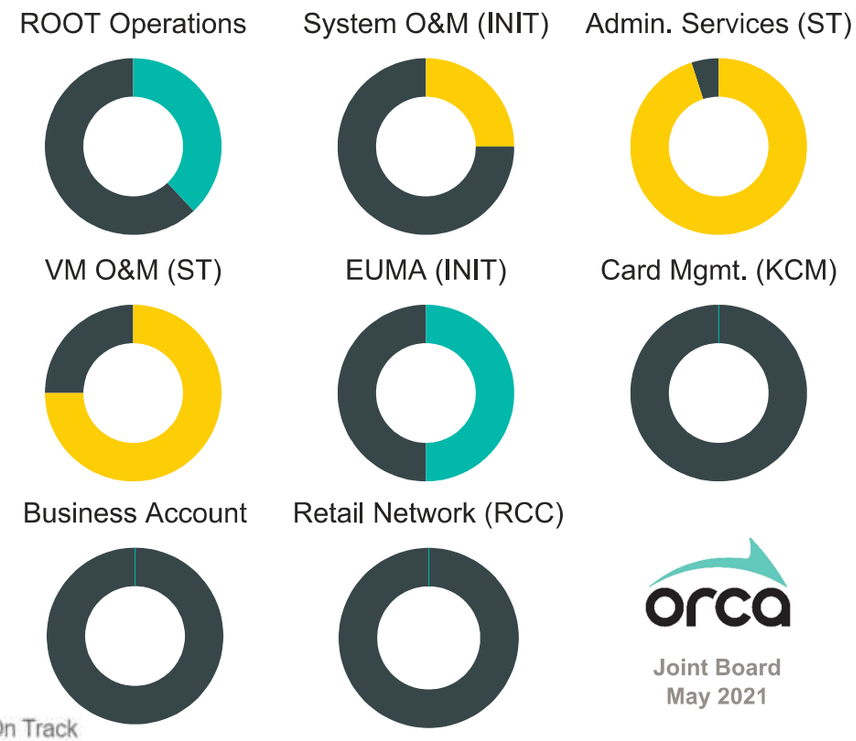
[60%]

Percentage of Actual to Forecasted Budget

Operational Readiness

Milestone	Percent Complete	Status
Change Control Board	30%	On Track
Failure Review Board	25%	On Track
Financial Processes	10%	On Track
Financial Systems	35%	On Track
Information Security Policy	75%	On Track
INIT KPI Reporting	30%	At Risk
Joint Procedures Manual	15%	On Track
Phase II Project Selection	25%	On Track
Prelaunch Marketing Materials	30%	On Track
Regional Policies and Procedures	20%	On Track
Service Management System	25%	On Track

Master Service Agreement Progress



orca

Joint Board
May 2021