Operations Staffing

7	3	5	

2 4 6 8 10 12 14

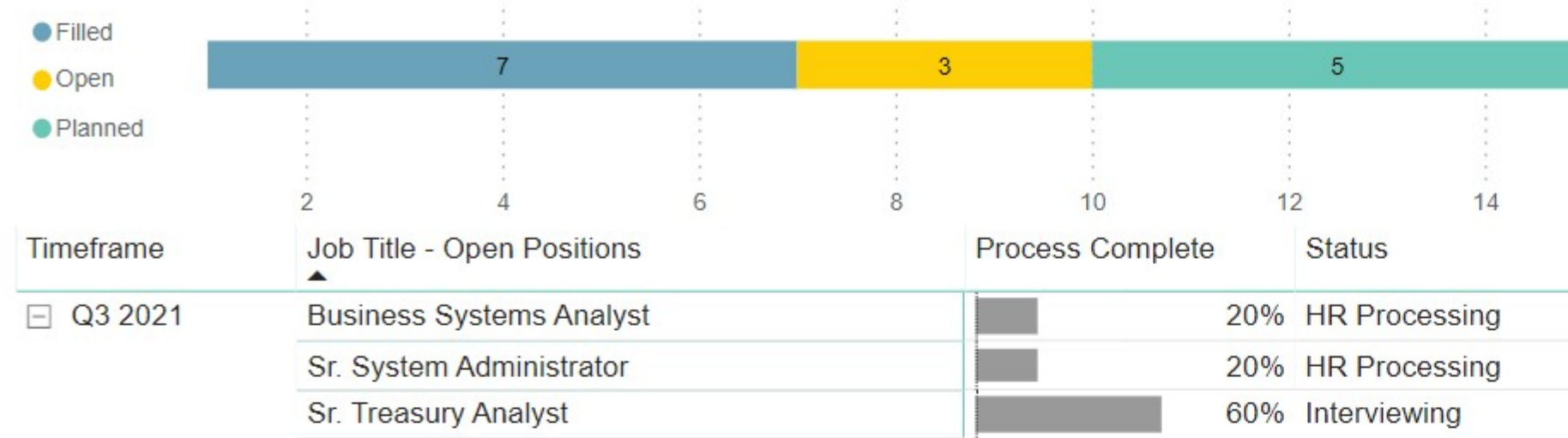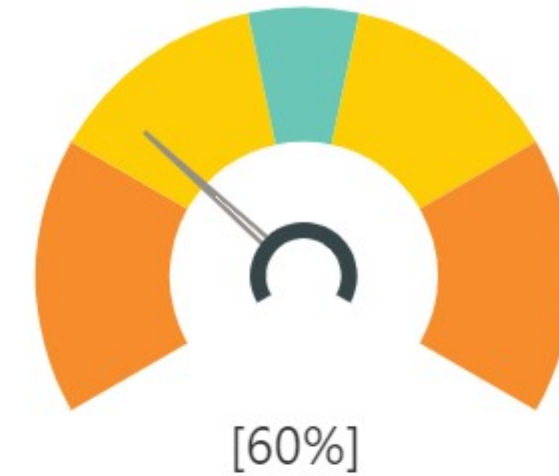| Timeframe	Job Title - Open Positions	Process Complete		Status
⊟ Q3 2021	Business Systems Analyst		20%	HR Processing
	Sr. System Administrator		20%	HR Processing
	Sr. Treasury Analyst		60%	Interviewing

Quarterly next gen Operations Budget

2021 through Q1

[60%]
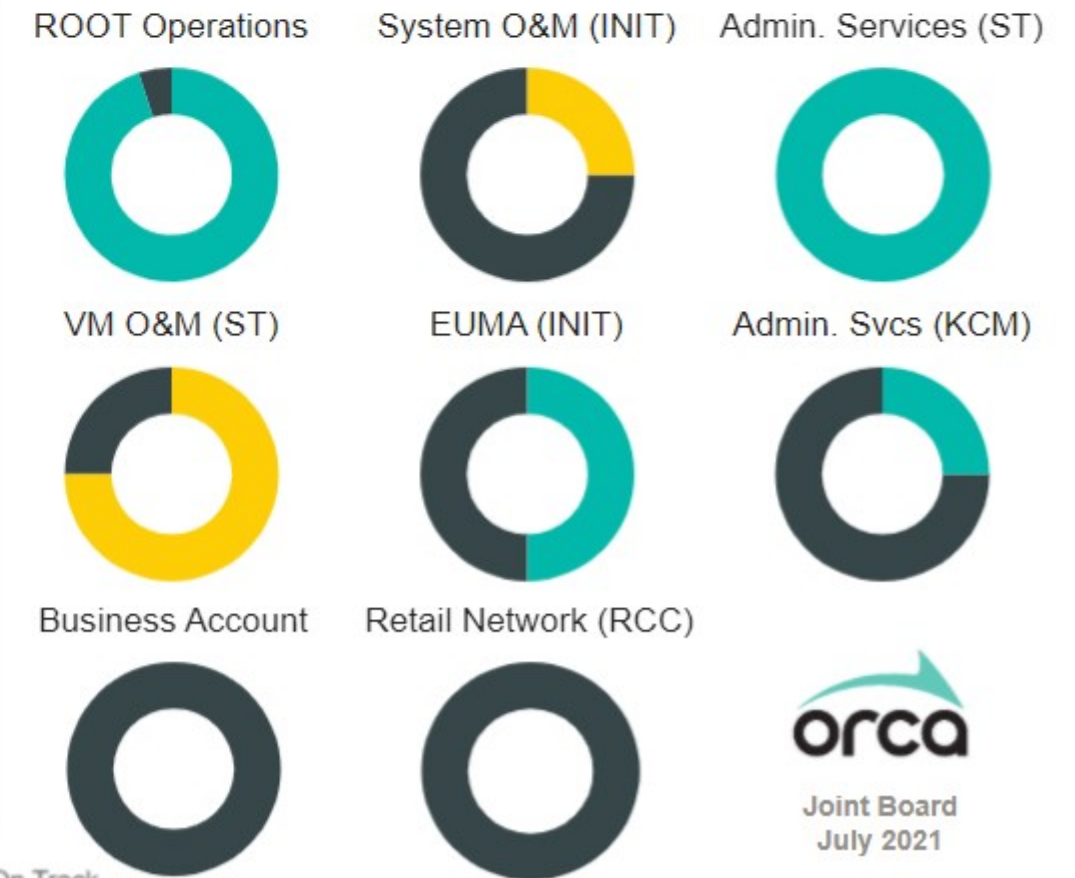
Percentage of Actual to Forecasted Budget

Operational Readiness

Milestone	Status	Percent Complete	
Change Control Board	On Track		45%
Failure Review Board	On Track		25%
Financial Processes	On Track		30%
Financial Systems	On Track		55%
InfoSec Preparedness Analysis	On Track		5%
INIT KPI Reporting	At Risk		30%
Joint Procedures Manual	On Track		15%
Phase II Project Selection	On Track		35%
Prelaunch Marketing Materials	On Track		35%
Regional Policies and Procedures	On Track		30%
Service Management System	On Track		25%

Master Service Agreement Progress

ROOT Operations	System O&M (INIT)	Admin. Services (ST)
VM O&M (ST)	EUMA (INIT)	Admin. Svcs (KCM)
Business Account	Retail Network (RCC)	orca

Joint Board
July 2021