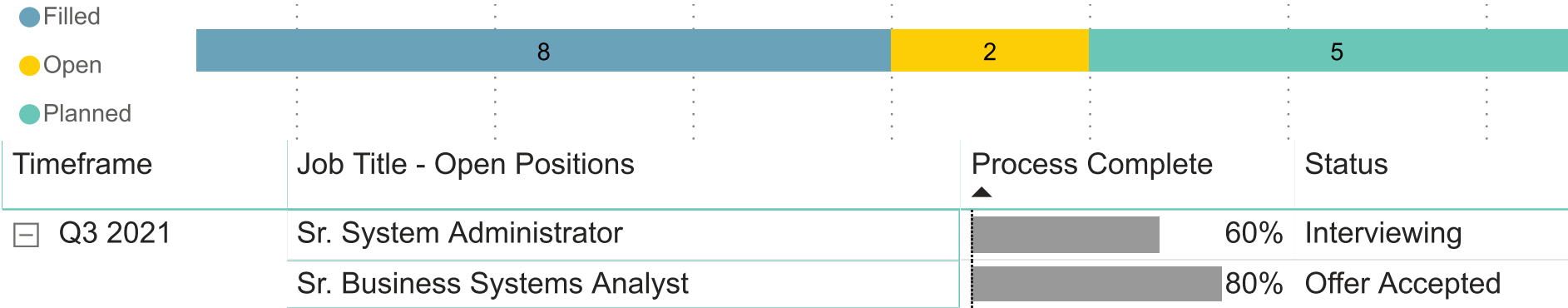


Operations Staffing



Quarterly next gen Operations Budget

2021 through Q2



Percentage of Actual to Forecasted Budget

Operational Readiness

Milestone Category

Financial Processes

Financial Reporting

Financial Systems

Marketing

Pre-launch Marketing

Project Delivery

Regional Policies and Procedures

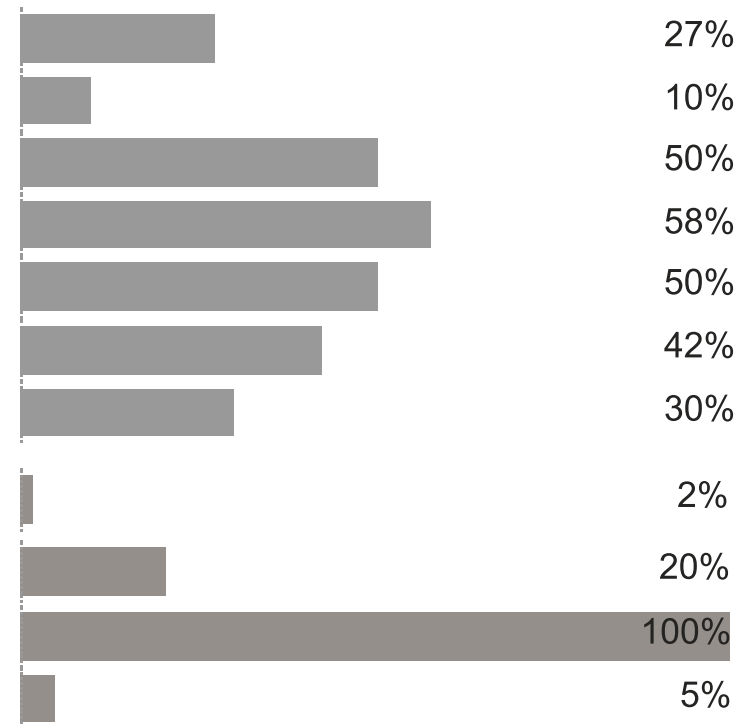
SysOps Systems

SysOps Critical Processes

InfoSec Critical Policies

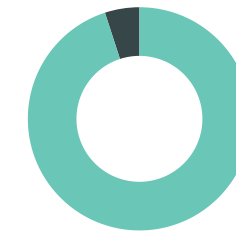
InfoSec Critical Processes

Average of Percent Complete



Master Service Agreement Progress

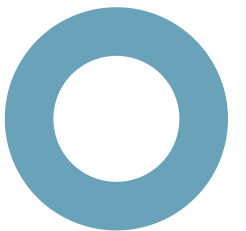
ROOT Operations



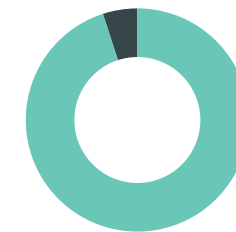
System O&M (INIT)



Admin. Services (ST)



VM O&M (ST)



EUMA (INIT)



Admin. Svcs. (KCM)



Business Account



Retail Network (RCC)



Joint Board
September 2021

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