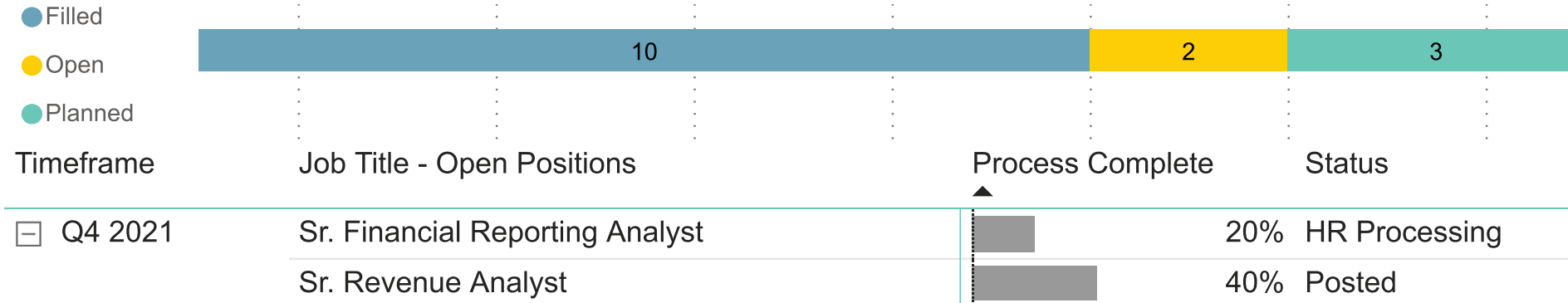


## Operations Staffing



## Quarterly next gen Operations Budget

2021 through Q3

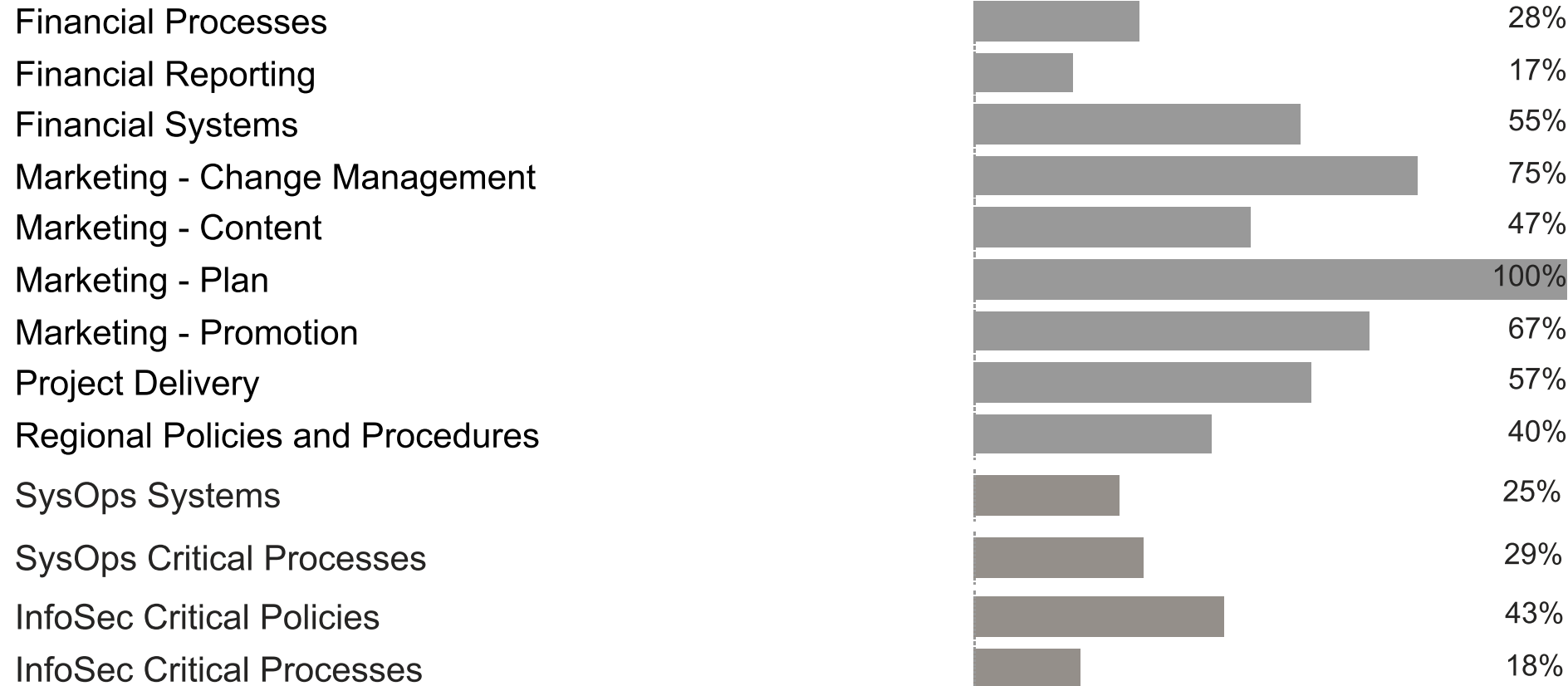


Percentage of Actual to Forecasted Budget

## Operational Readiness

Milestone Category

Average of Percent Complete

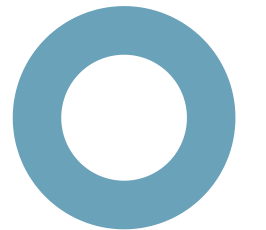
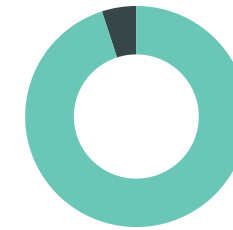


## Master Service Agreement Progress

ROOT Operations

System O&M (INIT)

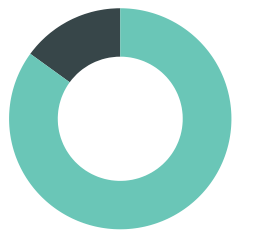
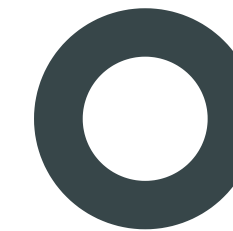
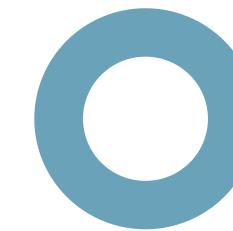
Admin. Services (ST)



VM O&M (ST)

INIT Sub-agmts

Admin. Svcs. (KCM)



Business Account

Retail Network (RCC)



Joint Board  
November 2021

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