



Advanced Control Center – Business Continuity Planning (AC² – BCP) Program Update

Fourth Quarter 2010

Finance Committee Meeting

March 22, 2011

- Parallel operations will continue beyond March 31, 2011.
- Drivers that provide this indication are:
 - Aggregate number of defects that remain in process
 - Transmission Network Application
 - Completion of System Synchronization testing
 - System Stability
 - System Performance
- Timing of the Go-Live decision will be driven by the results of Parallel Operations and dispatcher readiness & confidence



Category (\$ in Millions)	Actual & Committed	Current Forecast to Complete	Forecast Total at Completion*	Original Budget
Facility	30.3	0.0	30.3	26.0
Reliability Services	64.3	3.0	67.3	54.6
Market Services	18.2	1.9	20.1	12.0
Infrastructure & Shared Architecture	35.1	0.8	35.9	40.6
Training Simulator	3.4	0.5	3.9	1.8
Total	151.3	6.2	157.5	135.0

*Updated forecast to be completed by May 2011

- Introduction of change to systems
 - Defect corrections
 - Completion of system testing
- Operator training and experience
 - Dispatchers/Operations support
 - Market operators
- System Stability
- System Performance