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
<table>
<thead>
<tr>
<th>Category</th>
<th>Actual &amp; Committed ($ in Millions)</th>
<th>Current Forecast to Complete</th>
<th>Forecast Total at Completion* ($ in Millions)</th>
<th>Original Budget ($ in Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facility</td>
<td>30.3</td>
<td>0.0</td>
<td>30.3</td>
<td>26.0</td>
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<tr>
<td>Reliability Services</td>
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<td>3.0</td>
<td>67.3</td>
<td>54.6</td>
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<td>Market Services</td>
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<td>1.9</td>
<td>20.1</td>
<td>12.0</td>
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<tr>
<td>Infrastructure &amp; Shared Architecture</td>
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<td>0.8</td>
<td>35.9</td>
<td>40.6</td>
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<tr>
<td>Training Simulator</td>
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<td>0.5</td>
<td>3.9</td>
<td>1.8</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>151.3</strong></td>
<td><strong>6.2</strong></td>
<td><strong>157.5</strong></td>
<td><strong>135.0</strong></td>
</tr>
</tbody>
</table>

*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**