

Operations Legacy System Enhancements include energy management system (EMS), control-room operations window (CROW), open access same-time information system (OASIS), dispatch training simulator (DTS), centralized modeling tool (CMT) and various other applications supporting the operations division. The total spend in 1Q'20 was \$0.04M and included the following items:

- CMT, DTS & EMS system enhancements
- Network & Native Load (NNL) enhancement

Engineering Enhancements - Total spend during 1Q'20 was \$0.05M and included additional Geographic Information System (GIS) licenses. The 2020 forecast for engineering foundation was reduced as a result of delays in testing for PROMOD X enhancements due to resource constraints associated with the pandemic.

Facilities Enhancements - Total spend during 1Q'20 was \$0.2M which included an unbudgeted expenditure to install additional cubicles for new employees in corporate office building.

Settlements Enhancements – Total spend during 1Q'20 was \$0.03M and included enhancements to the Settlement Management System (SMS). The enhancements will implement all JOU Settlements calculations under MRR266.