This initiative allows us to shift the Engineering paradigm from a reactive support mechanism to the business plan to a proactive driver of the customer experience through reliability and technology optimization.
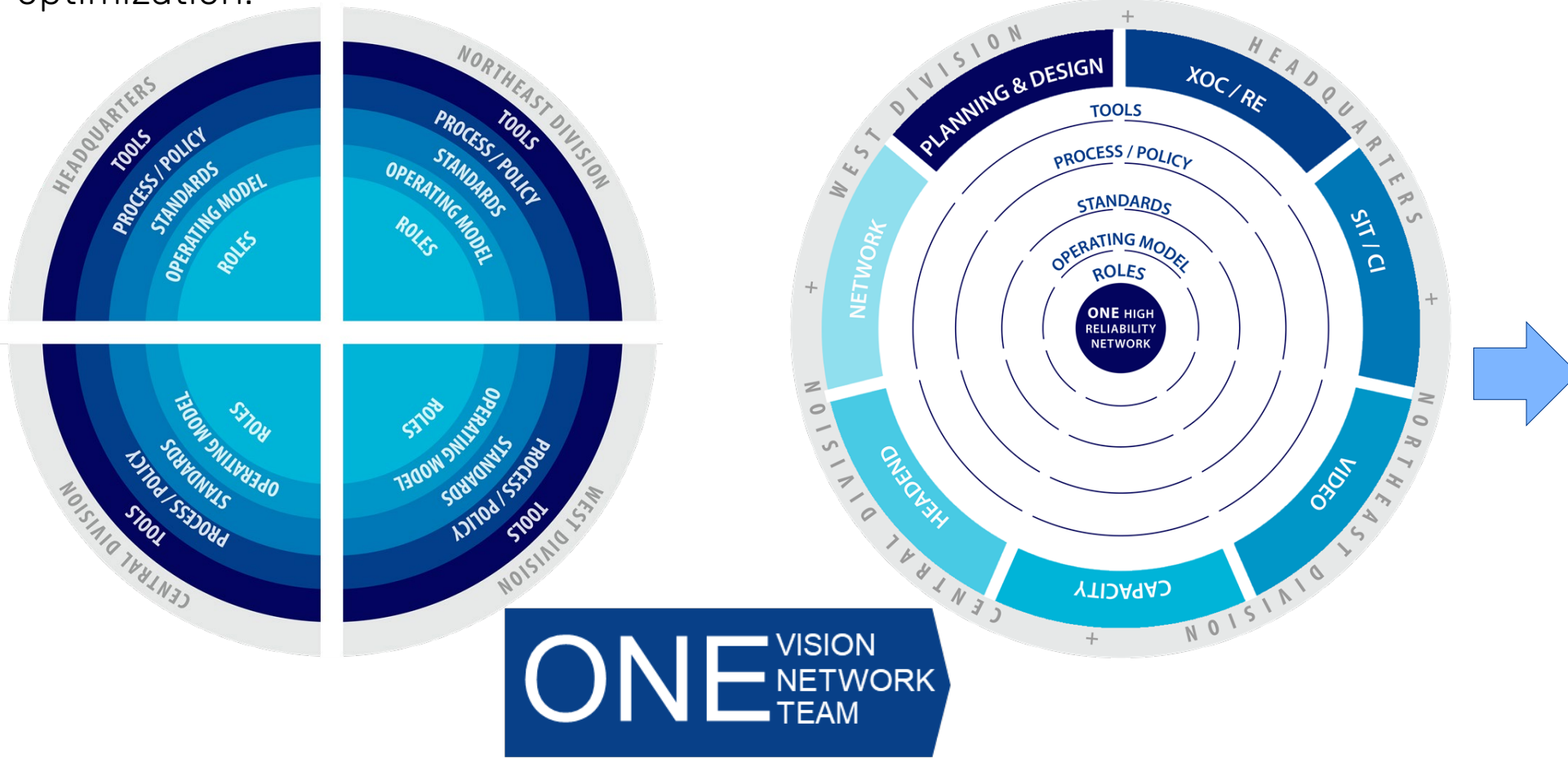
Measures of Success

- NPS
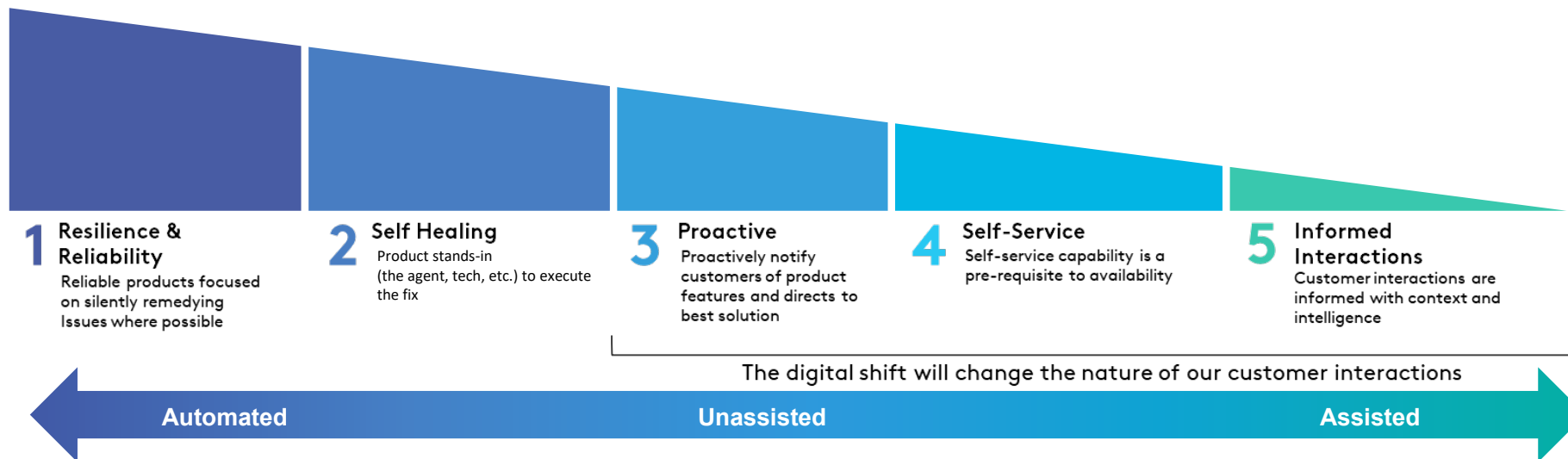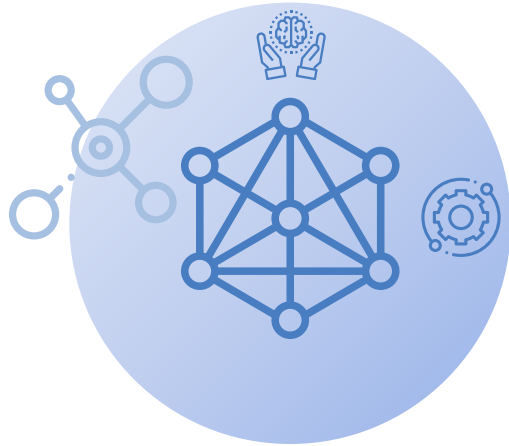- Progression, Retention and Promotions from Within
- Improved MTTM
- Improved MTT Detection
- Fiber Cut MTTM
- Capacity Execution (ISP)

- Our network operating **model** is fundamentally **changing**
- Moving **from 15 regionally diverse** networks **to a homogenous enterprise cloud-based** technology permitting unparalleled scalability
- Optimization of automation will **reduce escalations** and **trouble calls**
- **The pace** of the transition is **happening fast**

1 **Resilience & Reliability**
Reliable products focused on silently remedying Issues where possible

2 **Self Healing**
Product stands-in (the agent, tech, etc.) to execute the fix

3 **Proactive**
Proactively notify customers of product features and directs to best solution

4 **Self-Service**
Self-service capability is a pre-requisite to availability

5 **Informed Interactions**
Customer interactions are informed with context and intelligence

The digital shift will change the nature of our customer interactions

Automated   **Unassisted**   **Assisted**

We will design, build and operate a highly reliable, self-healing network of unprecedented scale, that utilizes real-time data to enable automation supported by the same tools, processes and practices.

To realize this vision, we will move from regionally diverse networks to a homogeneous cloud-based technology providing scalability and efficiency to existing processes providing greater field focus on customer experience. The transition will align career and talent with our evolving technology. To be successful, our talent transition needs to leapfrog the technology transition.

To fully capitalize on the technology available, in service of our customers, employees and shareholders, it is critical that we operate as one network to best position the company for the future.

One Vision, One TEAM

Operating Principles

- Build and earn trust and respect
- Be system thinkers
- **Play our future into being by taking every opportunity to implement our vision**
- Be a coach for our teams and our peers
- Be authentic, honest and value constructive conflict
- Have a clear vision and strategy for the team
- Be transparent
- Get out of our own way
- Value collaboration, we will not act in silos

Design Principles

- **Same** Processes and Tools
- **Same** Architecture
- Data Inputs and outputs will be the **same** for each tool
- **Same** Deployment Practices
- **Same** Methods and Procedures
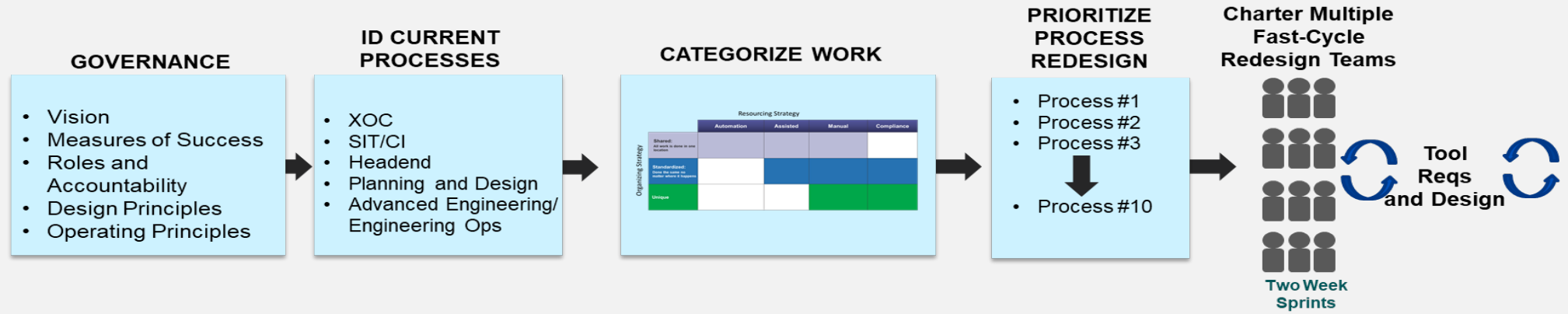
2020 Focus

- Business Case
- Executing on the tools strategy
- RE Realignment
- Skill and Career Development

Measures of Success

- eNPS
- tNPS
- rNPS
- Progression, Retention and Promotions from Within
- Improved MTTM
- Improved MTT Detection
- Fiber Cut MTTM
- Capacity Execution (ISP)
- TC Reduction
- Contact Rate Reduction
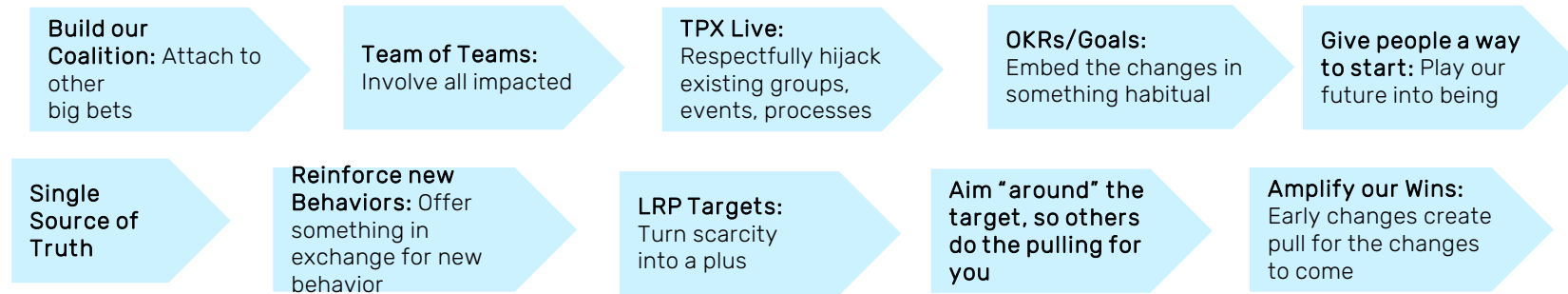- Outages Due to Changes

|

Our Plan To Build <u>Capacity</u>
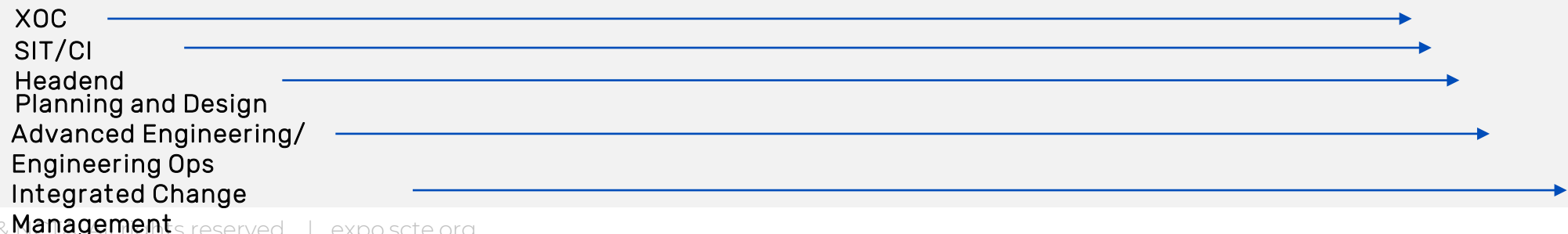
Organization Design

GOVERNANCE
- Vision
- Measures of Success
- Roles and Accountability
- Design Principles
- Operating Principles

ID CURRENT PROCESSES
- XOC
- SIT/CI
- Headend
- Planning and Design
- Advanced Engineering/ Engineering Ops

CATEGORIZE WORK

Resourcing Strategy

Organizing Strategy	Automation	Assisted	Manual	Compliance
Shared: All work is done in one location				
Standardized: Done the same no matter where it happens				
Unique				

PRIORITIZE PROCESS REDESIGN
- Process #1
- Process #2
- Process #3
- Process #10

Charter Multiple Fast-Cycle Redesign Teams

Tool Reqs and Design

Two Week Sprints

Macro Change

Take Every Opportunity to Build a *Campaign* for Our Vision

Build our Coalition: Attach to other big bets

Team of Teams: Involve all impacted

TPX Live: Respectfully hijack existing groups, events, processes

OKRs/Goals: Embed the changes in something habitual

Give people a way to start: Play our future into being

Single Source of Truth

Reinforce new Behaviors: Offer something in exchange for new behavior

LRP Targets: Turn scarcity into a plus

Aim "around" the target, so others do the pulling for you

Amplify our Wins: Early changes create pull for the changes to come

Micro Change

XOC
SIT/CI
Headend
Planning and Design
Advanced Engineering/ Engineering Ops
Integrated Change Management

Our Plan to Build **Capability** for the Future

Illustrative

VP/Dir

Leadership Development

Market Trends

Dir/Mgr

Coaching Virtually

High Reliability Systems

Six Sigma

Managing Change

Learning Journeys

Rapid Design Teams

Data Analytics

Frontline

Automation

Tools

Grow To Code

Network Management

Network Engineering

Eng - SCTE

Grow To Network

Eng - ISBE
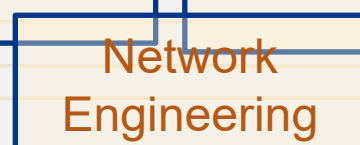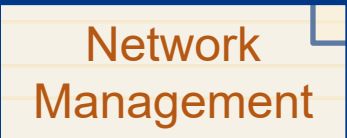
Education aligns with Vertical and Horizontal Career Progression

What is broken, focus at the highest point

Strategy

Strategy → **Aligned** → Strategy is good, but Business Process needs to be updated

Strategy → **Not Aligned** →

Strategic Alignment
Charter a team to update strategy. Once updated, evaluate the Business Process

→ Process Redesign

Process Redesign → A portion of the Process or Sub-Process needs to be updated

Process Redesign → 50% or more needs updating

Process Redesign
Charter a team to redesign the Process*:
- Journey Mapping
- Macro Business Process Flow
- Task listing
- RASCI
- Swimlane
- Measurements/KPIs
- Job Descriptions

Continuous Improvement

Continuous Improvement
Charter a team to redesign the Process*:
- Root Cause Analysis
- FMEA (Failure Mode Effects Analysis)
- Value Stream Map

Identified Several Partnership Opportunities

HQ Paradigm

Division Paradigm

Division partners **don't understand the technology** and it **undermines their ability to develop enterprise solutions**

← **Goals** →

HQ partner solutions reflect a **lack of understanding of customer impact**

I am providing **best in class tools**

← **Governance** →

You are **developing** solutions **without including me** to identify my **operational needs**

You keep **supporting and developing** tools **I am trying to eliminate**

← **Tools Strategy** →

Your **tool efforts are not producing a ROI** for me at the speed I need

I am **accountable** to the development targets in **my department**

← **Accountability** →

I am **accountable to the customer**

Division Partners are reluctant to change

← **Strategy Execution** →

What is the plan; **how is this transition supposed to happen**?

E4 Requirements - Operational Excellence

It is expected that Co-Leads are considering the details of their recommendations. Pillar Co-Leads, Division Leads and Tools Pillar Leads will have jointly developed and are collectively in support of the following:

Measure of Success
- Inclusive of OP EX, CX, Cap Ex, and EX

Task Requirements
- Process flow
- Task listing for each sub-process
- Business Case that includes OP EX, CX, Cap Ex, EX which has been validated by Finance

Authority and Decision-Making Roles
- RASCI for each task
- Swim Lane by role for each task

Measuring Results
- Impact Assessment for all business units (each Division, Headquarters)
- Transition Strategy by quarter with clearly identified risks and mitigation strategies

Deliverable Timeline
- Recommendations should include a timeline for next steps and deliverables

Decision-Making

- Division Pillar Co-Leads should meet with their respective E4 leader to review recommendations and supporting business case prior to the meeting
- Decisions will not be made in the meeting. E4 will meet after the meeting and provide guidance within a week
- No quorum, no meeting with Co-Leads. A quorum is present when the 4 parts of the E4 are represented in the room and authorized to decide.
- The ¾ rule will apply to our decisions, and we hope not to have to use it.
- A "Yes" decision is assumed – unless conditions under which the E4 would say "No" apply.
- A "Yes" decision means continue to move forward – and – move forward considering feedback and adjustments recommended by the E4.

SCTE. CABLE-TEC EXPO.
FAST FORWARD 2021
ATLANTA, GA > OCTOBER 11-14

Phase 1
Q4 2020

How We Operate Together

Phase 2
Q4 – Q1 2021

Assess Change, Skills, Close Gaps and Align Talent

Phase 3
Q2 – Q4 2021

Plan and Build Pipeline

Phase 4
Ongoing

Monitor Progress

Phase 1

Operating Principles
- Follow the operating principles established by the business. *(Talent)*

Establish Operations Team
- Ensure a strong partnership between pillars and operating team. *(Talent)*

Create Talent Vision
- Interview business stakeholders to precisely understand how our network is/will change. *(Talent)*

Acknowledge Each Pillar's Charter
- Under each charter, define how these changes will impact our people and identify gaps in skills. *(Talent)*

Phase 2

Impact Assessment
- Each pillar assesses impacts of new/changing tools, processes, standards, measures, and methods on roles. *(Change)*

Assess Skills
- Pinpoint new/changing technical skills and roles. *(Talent)*
- Enter skills using MyExperience Workday system. *(Employees)*

Close Skill Gaps
- Design upskill training roadmap to address skill gaps. *(ULearn)*

Align Talent
- Calibrate talent across pillars identifying where we have surplus & shortages of future skills. *(Talent)*
- Create new role descriptions and/or update existing roles with new skills and responsibilities. *(HR)*
- Achieve sameness by aligning job family titles across pillars. *(HR)*
- Map talent against roles based on new/changing skills required. *(HR)*

Phase 3

Skills and Capabilities
- Hire talent against roles based on new/changing skills required. *(Recruiting)*
- Feed future pipeline by creating robust development plans for employees. *(Managers)*
- Nourish pipeline by designing career progressions and frameworks. *(Talent)*
- Consider internal candidates via the Gig Program. *(Talent)*

Talent Pools & Feeder Roles
- Identify adjacent skills and explore how feasible to reskill talent. *(Talent)*
- Identify feeder-roles to funnel critical skills over time. *(Talent)*
- Re-skill surplus positions to feed pipeline where possible. *(Talent)*
- Identify alternate locations for roles and make location optimization recommendations. *(Talent Acquisition)*
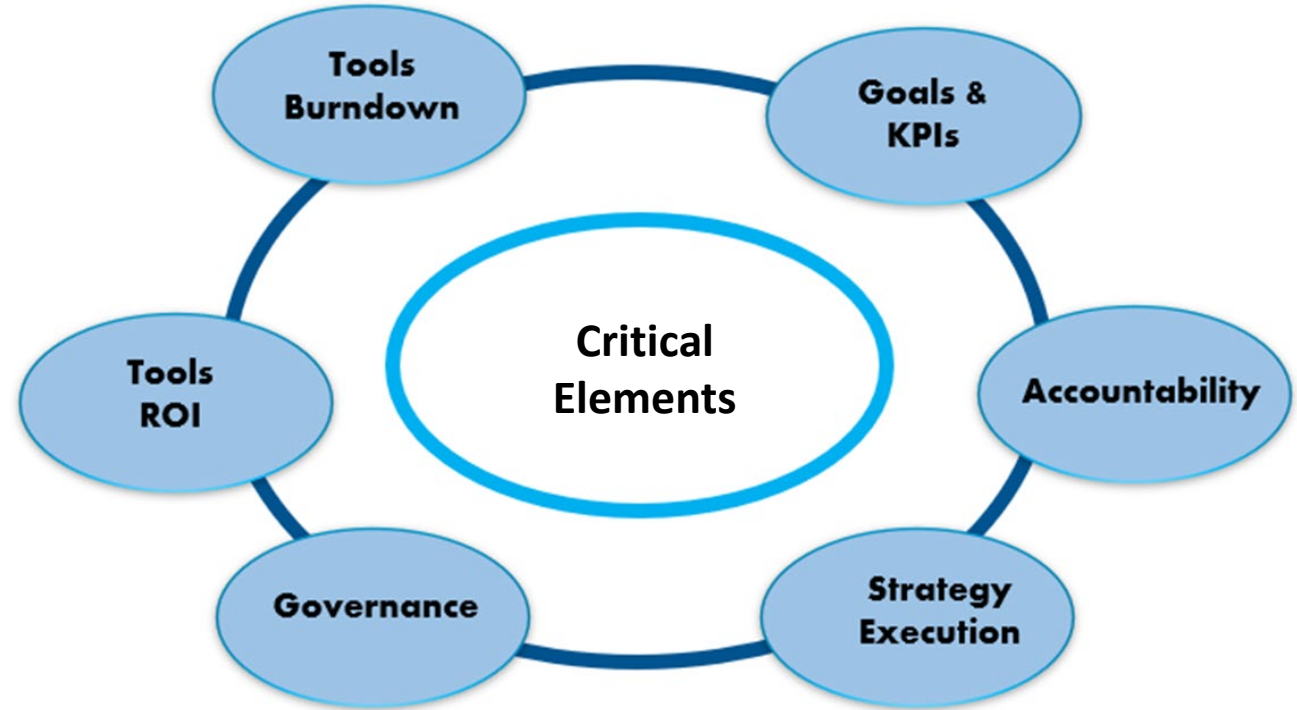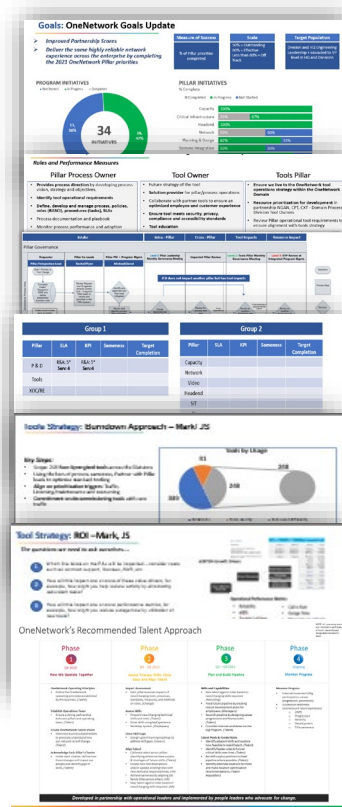
Phase 4

Measure Progress
- Internal movement (Gig participation, career progression, promotion)
- Succession readiness
- Talent dashboard
  - eNPS
  - Progression
  - Mobility
  - Development
  - Title sameness

Developed in partnership with operational leaders and implemented by people leaders who advocate for change.

In response to the Partner Survey, we focused on putting in place critical elements

1. Goals
2. Accountability
3. Governance
4. KPIs Sameness
5. Tools: Burndown
6. Tools: ROI
7. Talent

Evolving Ecosystem

Critical Elements

- Tools Burndown
- Goals & KPIs
- Accountability
- Strategy Execution
- Governance
- Tools ROI

Roles and Performance Measures

Pillar Process Owner
Define the workflow process and create requirements

- **Provides process direction** by developing process vision, strategy and objectives.
- **Identify tool operational requirements**
- **Define, develop and manage process, policies, roles (RASCI), procedures (tasks), SLAs**
- Process documentation and playbook
- Monitor process performance and adoption
- Facilitate tool transitions and decommission legacy tools
- **Facilitate RCA, FMEA to identify and implement process improvement initiatives**
- **Pillar Talent Management Strategy** (Job Descriptions, Titles, Progression, Mobility, Development)

Tool Owner
Develop, Integrate and operate the tools

- Future strategy of the tool
- **Solution provider** for pillar/process operations
- Collaborate with partner tools to ensure an **optimized employee and customer experience**
- **Ensure tool meets security, privacy, compliance and accessibility standards**
- **Tool education**
- Ensure operation playbooks are current
- **Partner with Pillar owners** to develop plans for tool transitions and the decommissioning of legacy tools
- **Manage and monitor platform performance**
- Facilitate RCA, FMEA to identify and implement tool improvement initiatives

Tools Pillar
Coordinate the strategy

- **Ensure we live to the OneNetwork tool operations strategy within the OneNetwork Domain**
- **Resource prioritization for development** in partnership NGAN, CPT, CXT - Domain Process, Division Tool Owners
- Review Pillar operational tool requirements to ensure alignment with tools strategy
- **Ensure intra tool dependencies support Pillar and tool success**
- **Monitor Pillars to ensure legacy tools are decommissioned**

Performance Measures

- **Sameness of Process with the same tool utilization**
- EX, CX, Op Ex, Cap Ex, Partner Scores

- **Solution Architect**
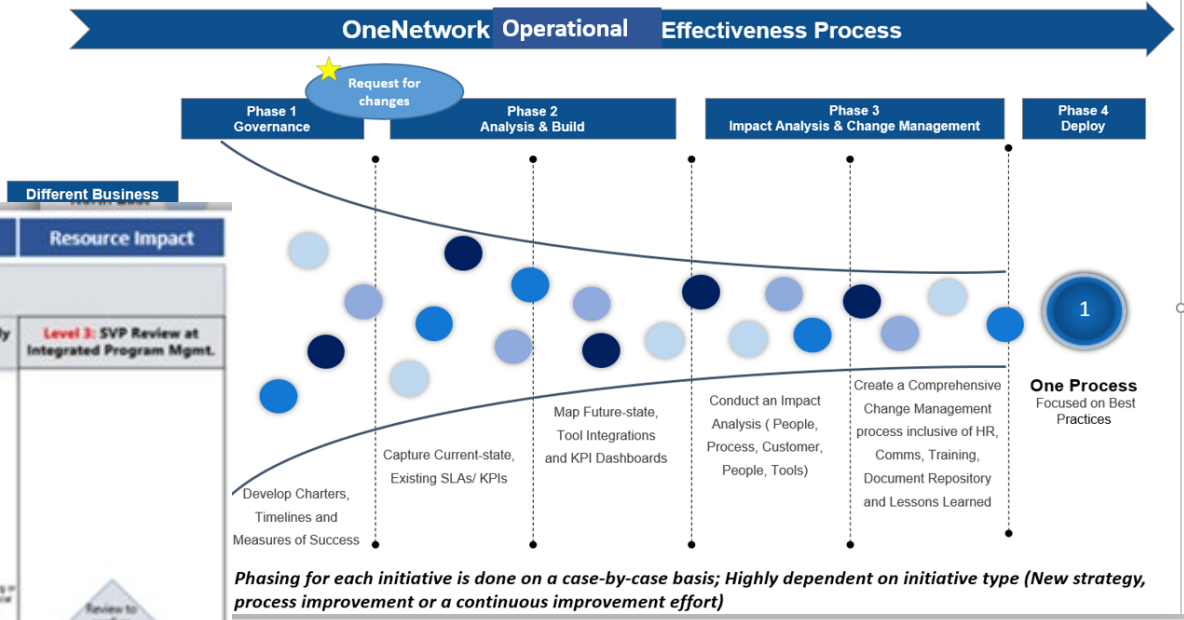- EX, CX, Op Ex, Cap Ex, Partner Scores, pNPS, tool reliability

- **One methodology build strategy**
- EX, CX, Op Ex, Cap Ex, Partner Scores, pNPS
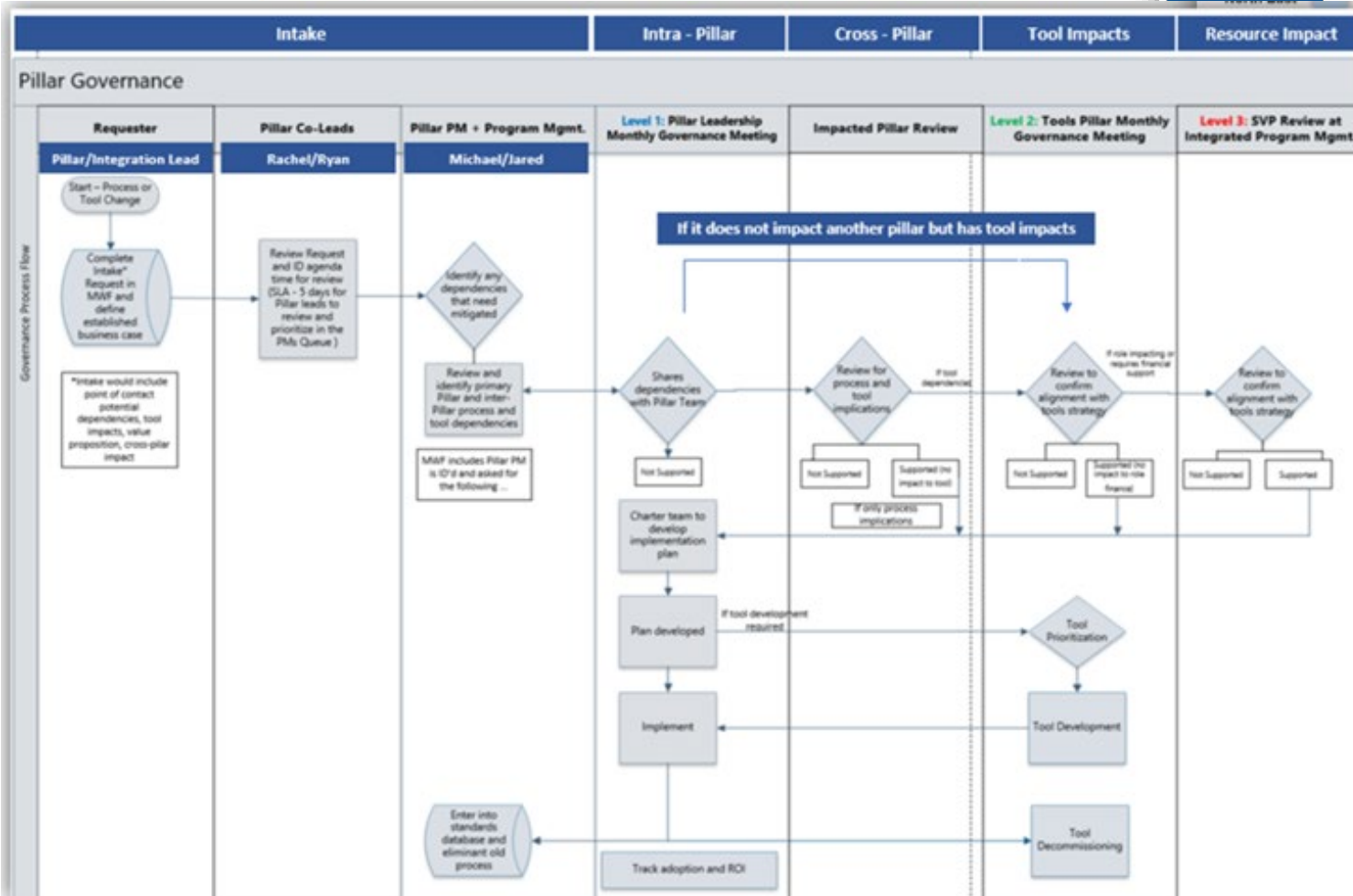
Governance: Sustain the Gain

Operational Discipline to ensure adoption and intended ROI

KPI Alignment Phases

Phases represent the steps to Identifying, aligning, developing and publishing the Pillars aligned KPIs

Status Key: ● Complete ● In Process ● At Risk ● Delayed ● Not Started

Pillar	Discovery	Methodology Identification	Alignment & Approval	Development	Live (DIV/HQ)	Active Phase Target Completion	Percent Complete
Capacity	●					09/21	10%
SIT	●	●	●			09/21	40%
CI	●	●	●	●	●	P1 Complete	100%
Headend	●	●	●			08/21	40%
Network	●					09/21	0%
Video	●	●	●			09/21	40%
XOC	●	●		●	●	Complete	100%
PDC	●					10/21	0%
Tools	●	●	●	●		12/21	60%
Metrics/KPIs	●					09/21	0%
Security	●					09/21	0%

Phase Description
- **Discovery:** Existing KPIs are aggregated and reviewed; If not established, Pillar proposes set of KPIs
- **Methodology Identification:** Pillar has identified the KPIs, backend calculations and definitions in support of their metrics
- **Alignment & Approval:** Pillar has obtained alignment with all three divisions around their KPIs and obtained Pillar leadership approval
- **Development:** KPIs are in development
- **Live:** KPIs are published on the OneNetwork VizPortal and actively used

Pillar Sameness Phases

Phases represent the steps to Identifying, aligning, prioritizing and planning the Pillars roadmap to sameness

Status Key: ● Complete ● In Process ● At Risk ● Delayed ● Not Started

Pillar	Discovery	Identification & Alignment	Prioritized & Approved	Q/Q Plans Identified	Active Phase Target Completion	Percent Complete
Capacity	●	●			08/21	25%
SIT	●	●	●		08/21	50%
CI	●	●	●		08/21	50%
Headend	●	●	●		09/21	50%
Network	●	●	●		09/21	50%
Video	●	●			09/21	33%
XOC	●	●			09/21	25%
PDC	●				TBD	0%
Tools	●	●	●		12/21	50%
Reporting	●				09/21	0%
Security	●				09/21	0%

Phase Description
- **Discovery:** Sameness approach kickoff and brainstorm sessions
- **Identification and Alignment:** Pillar has identified the sameness body of work and obtained alignment with all three divisions
- **Prioritized & Approved:** Pillar has prioritized the body of work tasks and obtained Pillar approval to plan
- **Q/Q Plans Identified:** Pillar team has identified the roadmap to sameness by using Q/Q sprints

Talent Scorecard

Pillar	Career Progression	Title Alignment	Active Phase Target Completion	Percent Complete
Capacity	●	●	TBD	25%
CI	●	●	9/24	75%
Headend	●	●		100%
Network	●	●	9/24	75%
P&D	●	●		100%
SIT	●	●	9/24	75%
Video	●	●	9/24	75%
XOC (SSD-IP)	●	●	9/24	75%

Status Key: ● Complete ● InProcess ● At Risk ● Delayed ● Not Started

Tools % Reduction

Tools % Reduction	Completed		Q3			Q4		
Primary	Capacity	Video	PDC	SIT	CI	XOC/RE	Headend	Network
Total Tool Count (Q4 2020)	23	61	121	17	17	134	23	52
Total Tool (Final)	16	44						
Single Division Tools	0	0						
Two Division Tools	0	0						
Keep the Same	16	32	22	8	11	37	11	18
Unify	0	12	10	1	4	11	1	6
Future Decommission	3	13	29	2	1	30	6	8
Under Review	0	1	55	6	0	49	3	18
Decommissioned/ Unpingable	4	3	5	0	1	7	2	2
Decommissioned Completed %	17%	5%	4%	0%	6%	5%	9%	4%
Future Pending Decommission %	13%	21%	24%	12%	6%	22%	26%	15%
Overall Decommission %	30%	26%	28%	12%	12%	28%	35%	19%

Tool Inventory List - Counter

Total Tool Count (Q4 2020) ● Total Tool (Final)
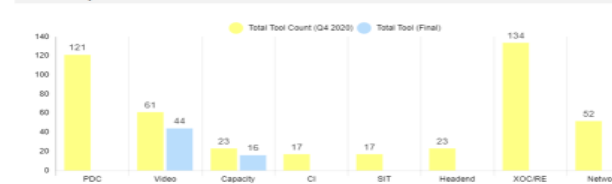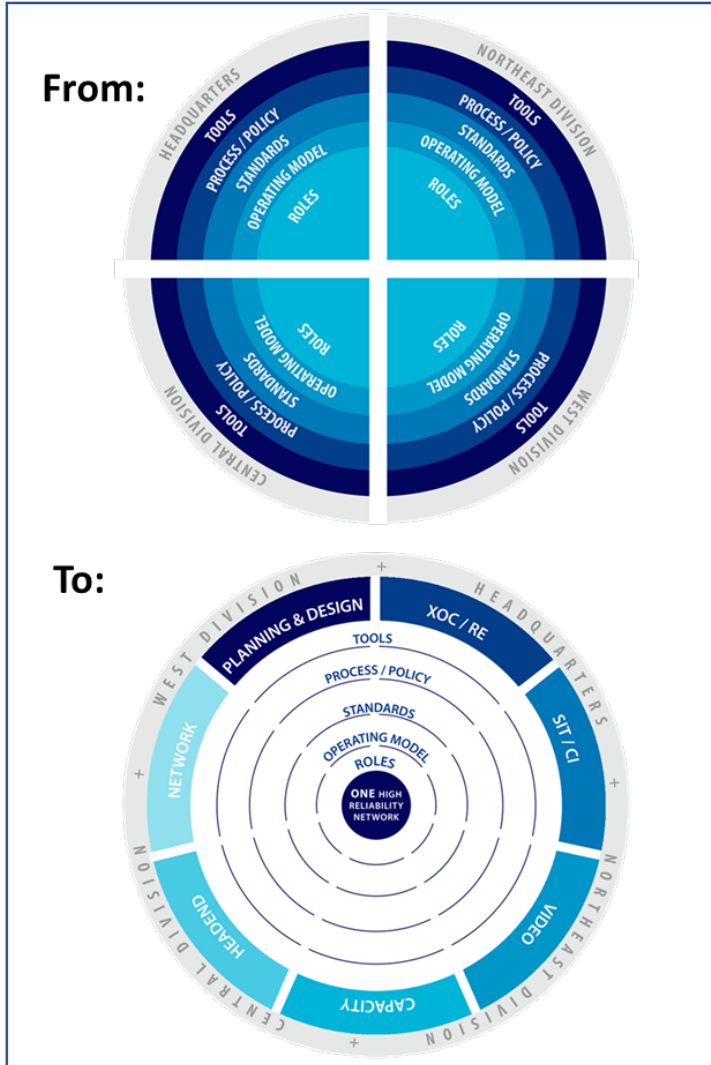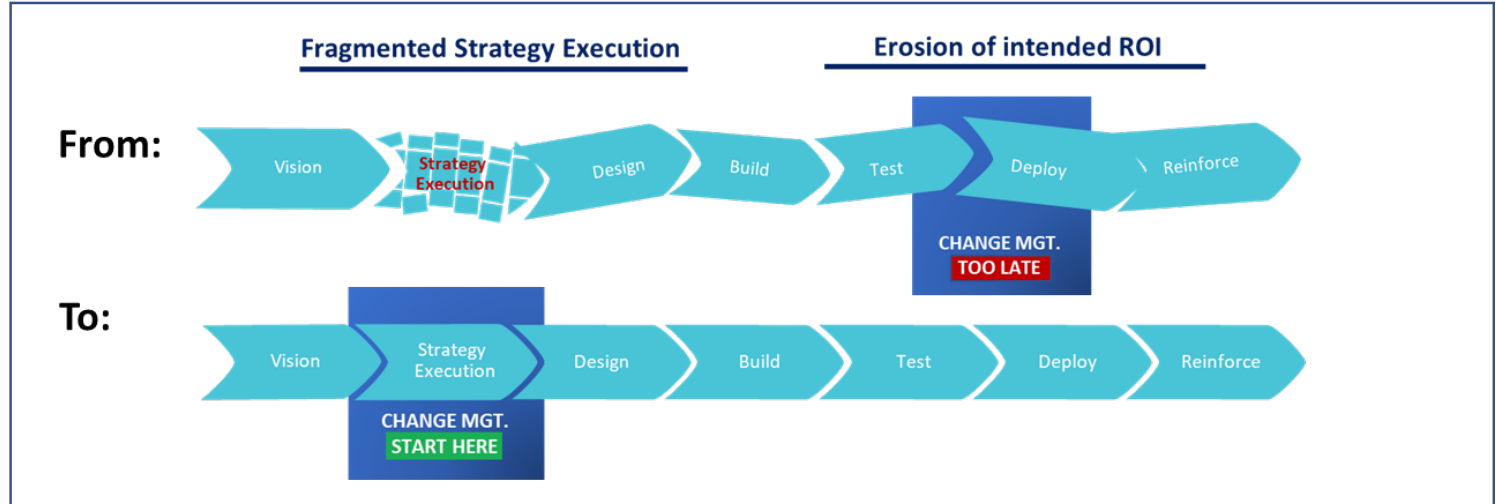
Q2 Update: Video and Capacity
- ✓ Completed reviewing the tools future path
- ✓ Validating dependency and duplications
- ✓ identifying opportunities for alignment and unification
- ▪ **In progress:** Demo's for tools under unify category and identifying timeline

Q3 Focus:
- ✓ Kick off tools review scheduled with XOC for 07/14
- ▪ Kick off SIT and CI planned in end of July
- ▪ Reviewing the P&D to determine the tools review for remaining ~50 tools and work on action plan for identifying opportunities for alignment and decommission
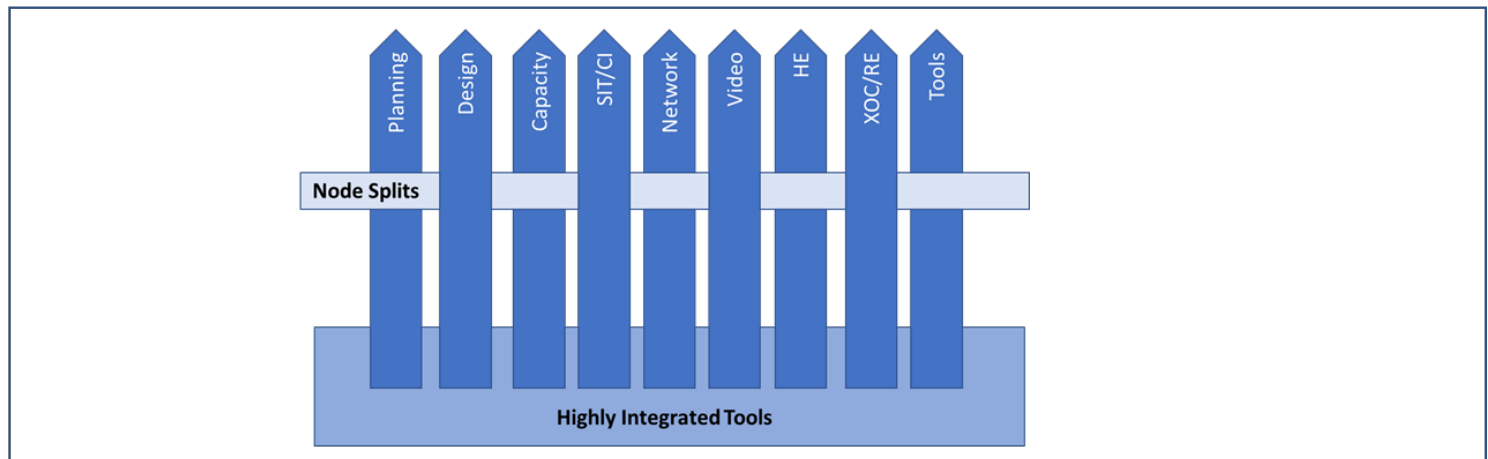
Evolving Practices

Practice #1 -Changing Our Organizing Strategy

From:

To:

Practice #2 - We Need To Work Together Differently

Fragmented Strategy Execution

Erosion of intended ROI

From:

Vision | Strategy Execution | Design | Build | Test | Deploy | Reinforce

CHANGE MGT. **TOO LATE**

To:

Vision | Strategy Execution | Design | Build | Test | Deploy | Reinforce

CHANGE MGT. **START HERE**

Practice #3 - We Need A Cross Pillar Design Approach

Planning | Design | Capacity | SIT/CI | Network | Video | HE | XOC/RE | Tools

Node Splits

Highly Integrated Tools

Practice #4 – We Need to Adopt Operational Effectiveness Process/Tools
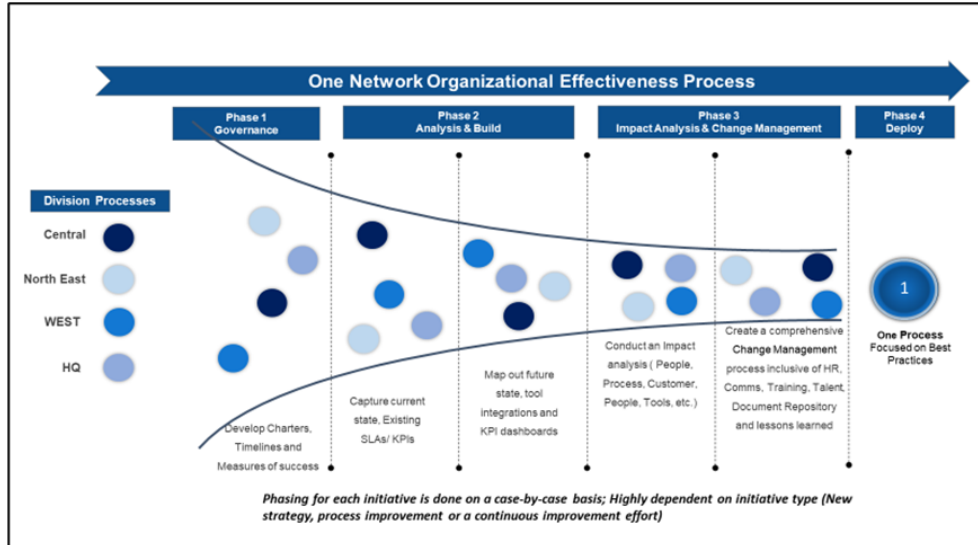
Practice #5 – We Need Role Clarity

Practice #6 – Tight Coupling is the Key to Reliability
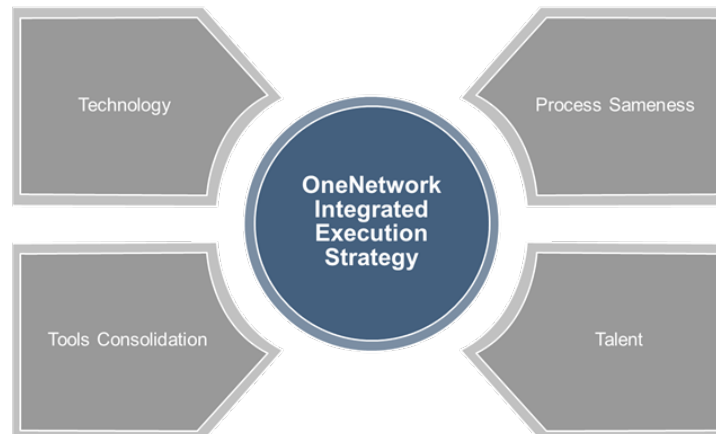
Thank You!

Riley-Wasserman

VP, Consumer & Strategic Programs
Comcast