



Strategic Planning – Operational Drivers

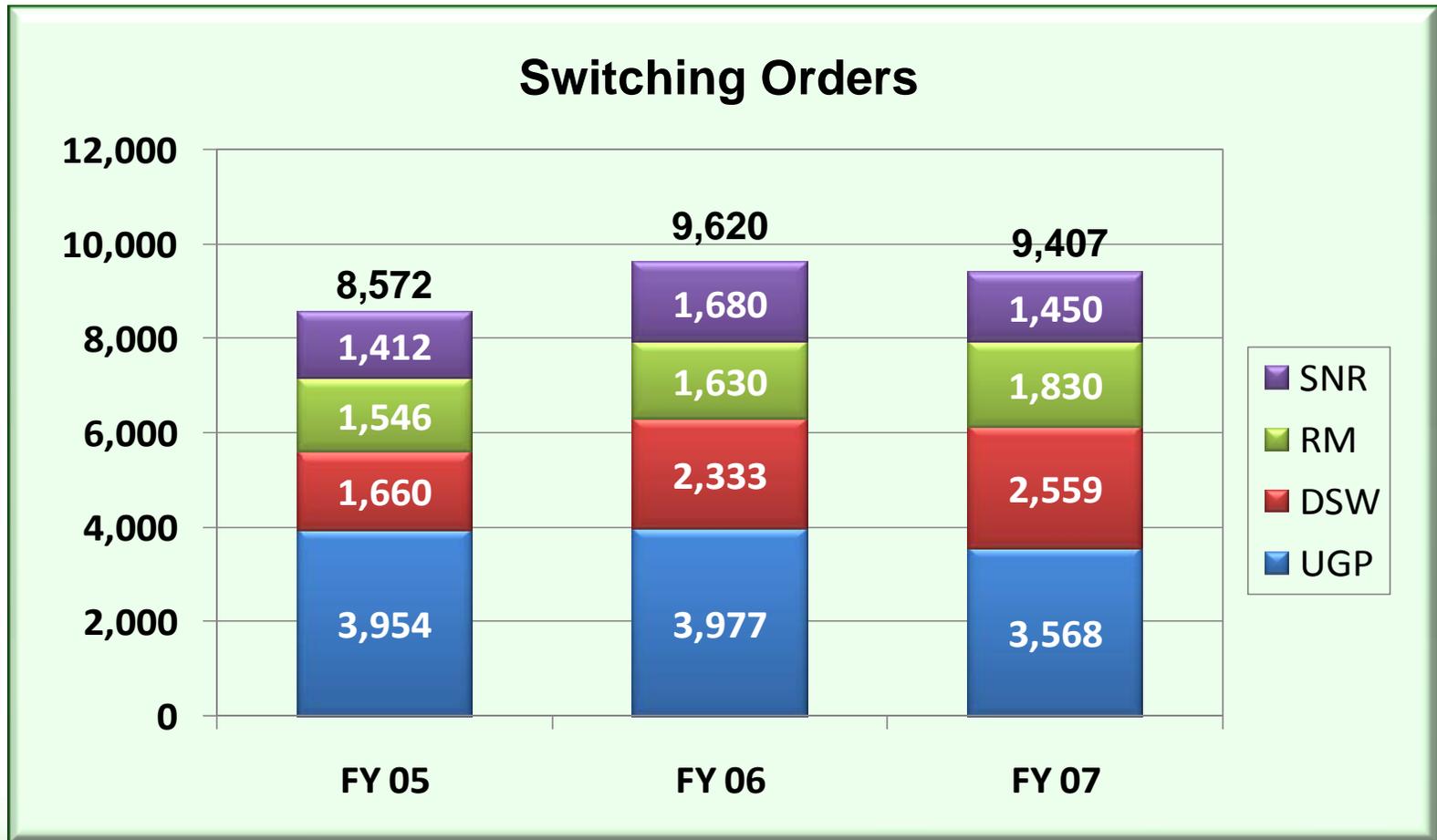
Customer Meeting

April 24, 2008

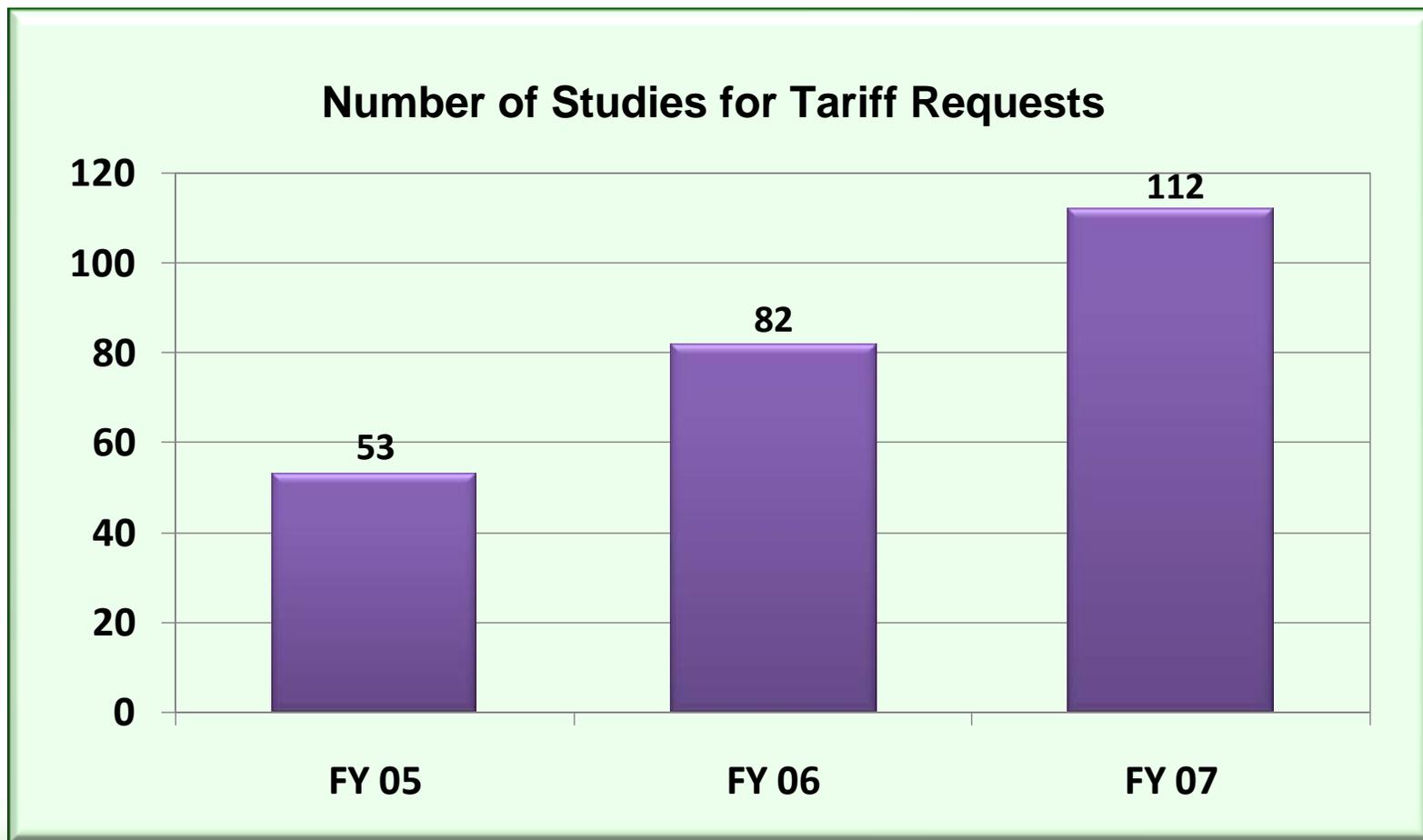
Denver, CO



Between 2005 and 2007, the number of switching orders has increased throughout the system by approximately 10%



Between 2005 and 2007, the number of studies for tariff requests has increased by approximately 40% to 50% annually

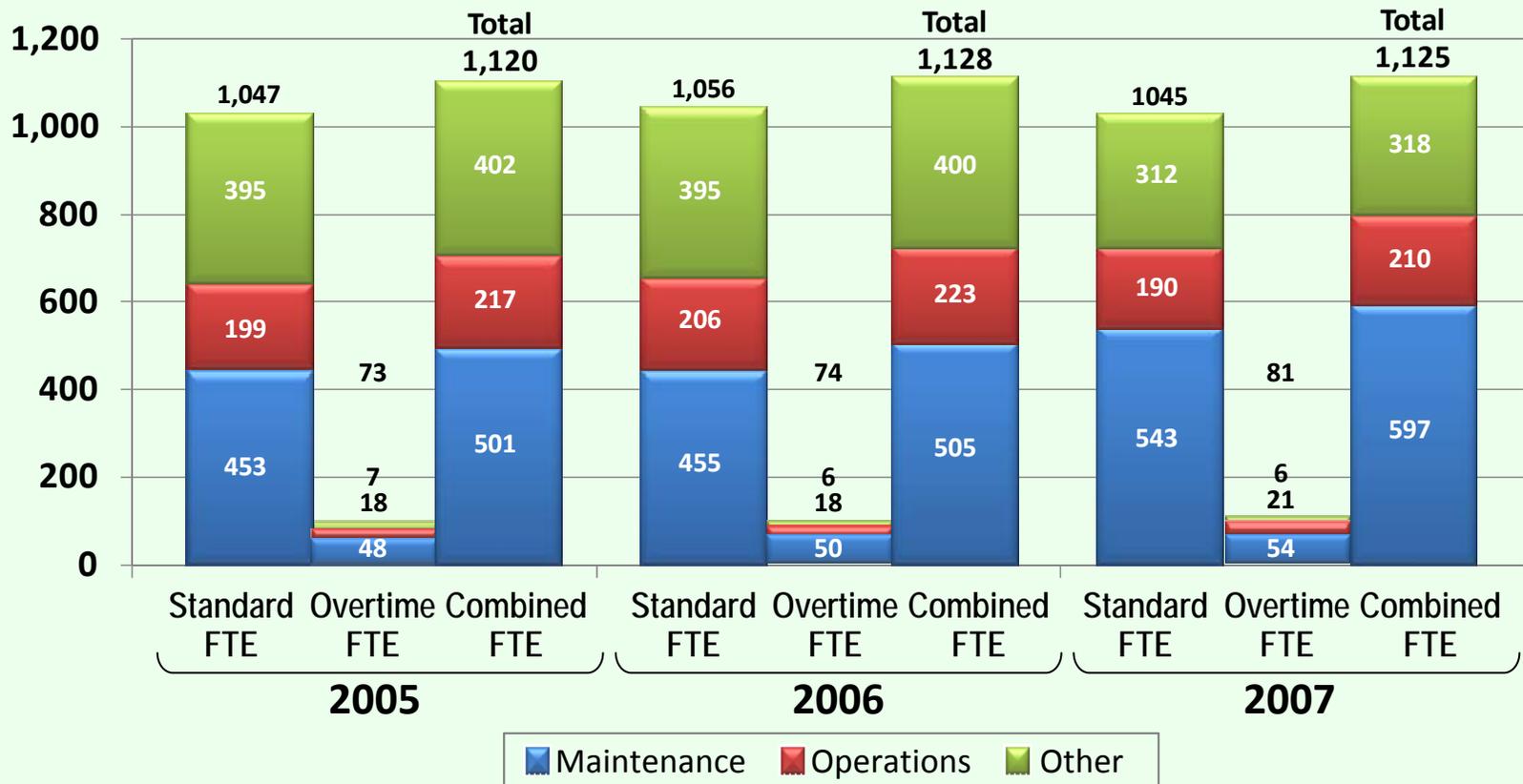


Western's FTE have remained flat with overtime equivalent FTE increasing to accomplish the expanding workload



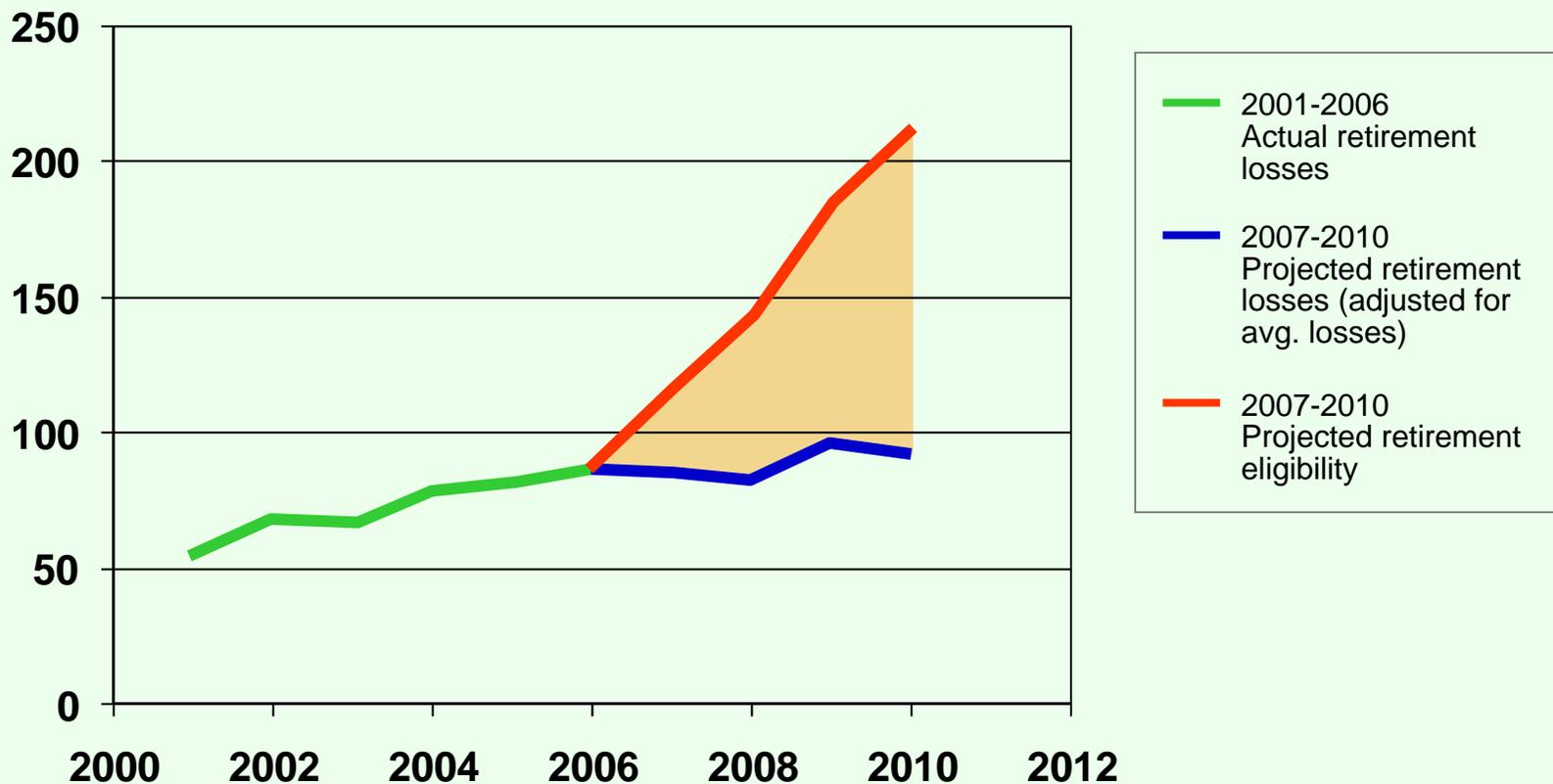
Western FTE by Functional Category

(only includes DSWR, RMR, SNR, UPR)



Employee retirements in mission critical functions are continuing to grow at a significant rate

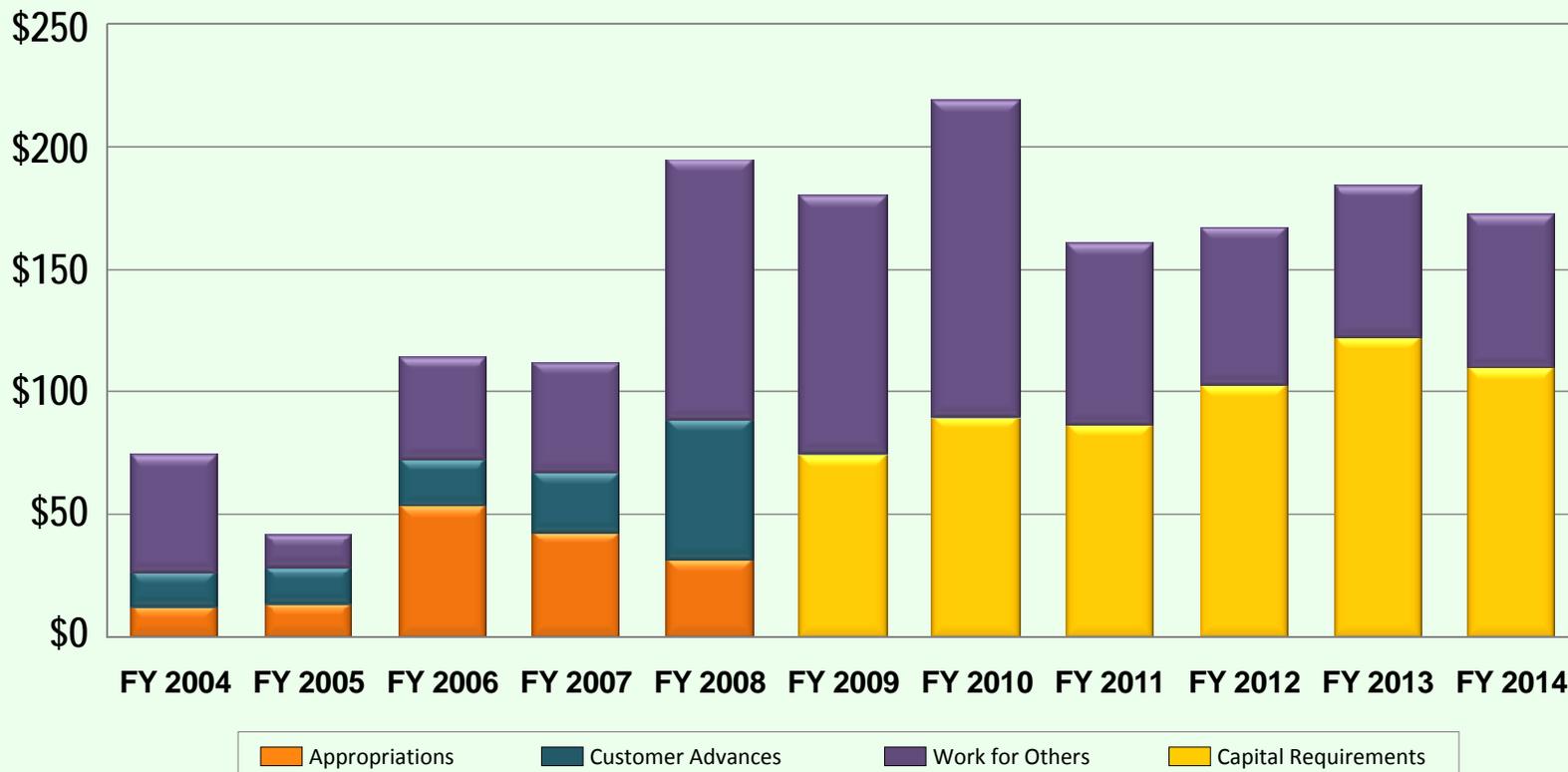
Mission Critical Retirements



The demands for Western to meet construction needs in the region are projected to continue in the future



Western Capital Construction Program (\$Millions)



Strategies - examples

Work to protect and maximize the value of the Federal resource. Ensure reliability and availability of Western's transmission system.

- Reduce administrative burdens.
- Increase transmission queue capabilities to support renewable projects.
- Operations consolidation – streamline management, facilities and operational systems.

