FY 2018 accomplishments

- Completed the Power Repayment Study
- Held rates flat for nine years for 25% of customers
- Increased net market revenues by $42M in SPP
- Responded to the Carr Fire in northern California
- Expanded transparency efforts
- Returned $16M to customers after settling 17-year-old litigation
- Supported the delisting of two fish, one plant species
- Refreshed WAPA’s core values
- Lowered rates two years in a row for 50% of customers
- Responded to volcano Kilauea on Hawaii
- Responded to hurricanes in the USVI and Puerto Rico
- Generated 27,308 GWh of energy, or 106% of average
- Trained and added real-time engineers to operations
- Hosted Technology and Security Symposium
- Participated in GridEx
- Expanded Hoover hydro to reach 58 new allottees
- $70+ million in cost avoidance through CPI program
- Resolved 97% of cyber issues in two days or less
Mission breakout

RELIABILITY
651 people
and
28 percent of dollars invested in maintenance and related areas

MARKETING
including purchase power and wheeling
158 people
and
42 percent of dollars committed to power marketing areas

DELIVERY
334 people
and
22 percent of dollars dedicated to power operations and engineering areas

COST-BASED
and related services
298 people
and
8 percent of dollars applied to support the mission
RC service providers
Power Repayment Study

• WAPA-wide single platform
• Sustainable for next 15-20 years
• Customer access
• Transparent & auditable
• Built-in data validation functions
• Compliant with DOE & WAPA policies
• On time & under budget
  • Total cost $3.85M vs estimated $3.99M
IT regulations update

FITARA
• Federal CIOs are responsible for all IT investments
• Must report inventory & strategy to DOE

FISMA
• Operation & asset information systems must be centrally managed and protected by agency IT departments
• WAPA has 10 eligible information systems
A connected WAPA

INTEGRATED

AGILE

RESPONSIVE

RESILIENT

ENGAGED
DOI reorganization

12 Unified Regions Based on Watersheds

Graphic courtesy of DOI.gov
Budget predictions

Capital Appropriations
FY 2010 - FY 2021

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- **Approps**
- **2% Inflation**
2019 Tactical Action Plan

Mission Critical Customer Services in an Evolving Industry
  - Preparing for Markets
  - Organizational Approach to Markets

Asset Management 2.0
  - Major Assets Life Cycle Management
  - Additional Assets Life Cycle Management
  - Data as a Strategic Asset

Grid Resilience
  - Physical Security
  - Cyber Security
  - Emergency Management
  - Strategic Transformer Management
  - Fiber Exploration

People and Organization
  - Human Performance and Just Culture
  - Leadership Development
  - Program and Budget Integration
  - Acquisition Management
WAPA fiber
Staffing changes

Senior VP and Rocky Mountain Regional Manager
Dawn Roth Lindell
Contact/follow me

Mark A. Gabriel
720.962.7705
gabriel@wapa.gov

wapa.gov
@westernareapowwr
Mark Gabriel
WesternAreaPower1
westernareapower
wapa.gov