

Achieving in a world of change

Annual Customer Meeting
December 7, 2020 | Virtual meeting

Mark A. Gabriel
Administrator and CEO

FY 2020 accomplishments

Reduced CVP power revenue requirement by \$10 million

Awarded \$189 million in contracts

Named one of best places to work in government

Introduced workload planning

Created the Leadership Development Program

Marketed 26,985 gigawatt-hours of hydropower

Provided 5,400 MWh of emergency energy to CA

Progressed on energy imbalance management projects

Selected common SCADA/EMS vendor

Initiated fiber pilot project

Completed GridEx IV

Achieved Gears of Government, RMEL awards

Executed 98% of operational maintenance budget & 97% of capital budget

Returned \$272.3 million to Treasury

Rebuilt the Mead transformer

Started Integrated Communications Group

Adapted to COVID-19

Transitioned to maximized telework

Began combined transmission rate initiative in CRSP & DSW

Co-hosted Women in Water and Energy conference

Saved or avoided \$113 million through CPI

Held third Leadership Summit

FY 2020 People and Dollars

RELIABILITY

**764
people**

and

**35
percent**

of dollars invested
in maintenance
and related areas.



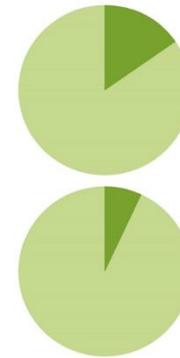
DELIVERY

**199
people**

and

**6
percent**

of dollars dedicated
to power operations.



MARKETING

including purchase power and wheeling

**164
people**

and

**47
percent**

of dollars committed
to power marketing
areas.



COST-BASED

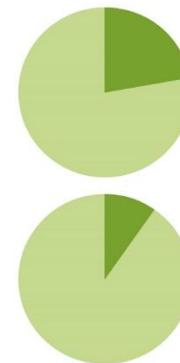
and related services

**339
people**

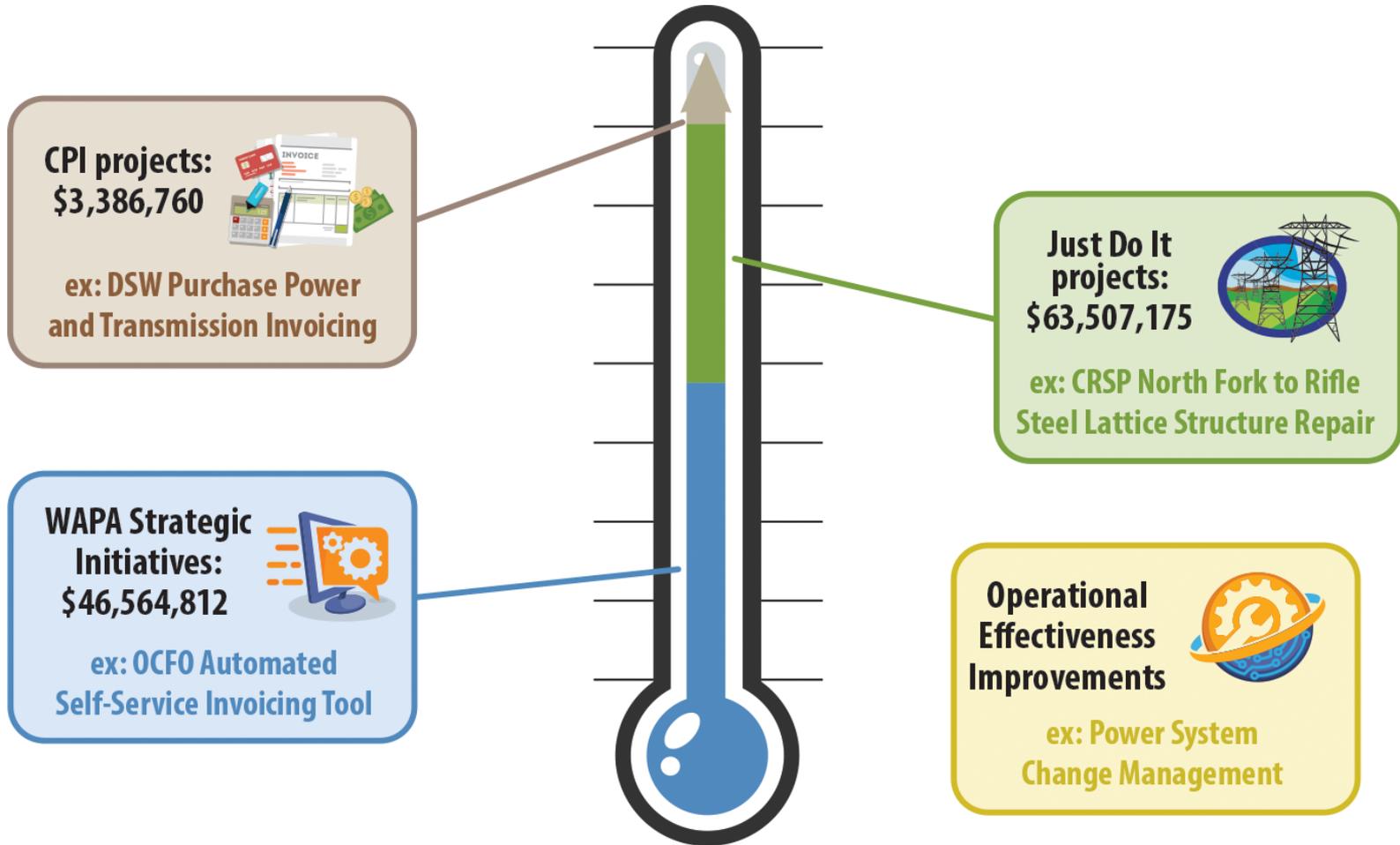
and

**11
percent**

of dollars applied to
support the mission.

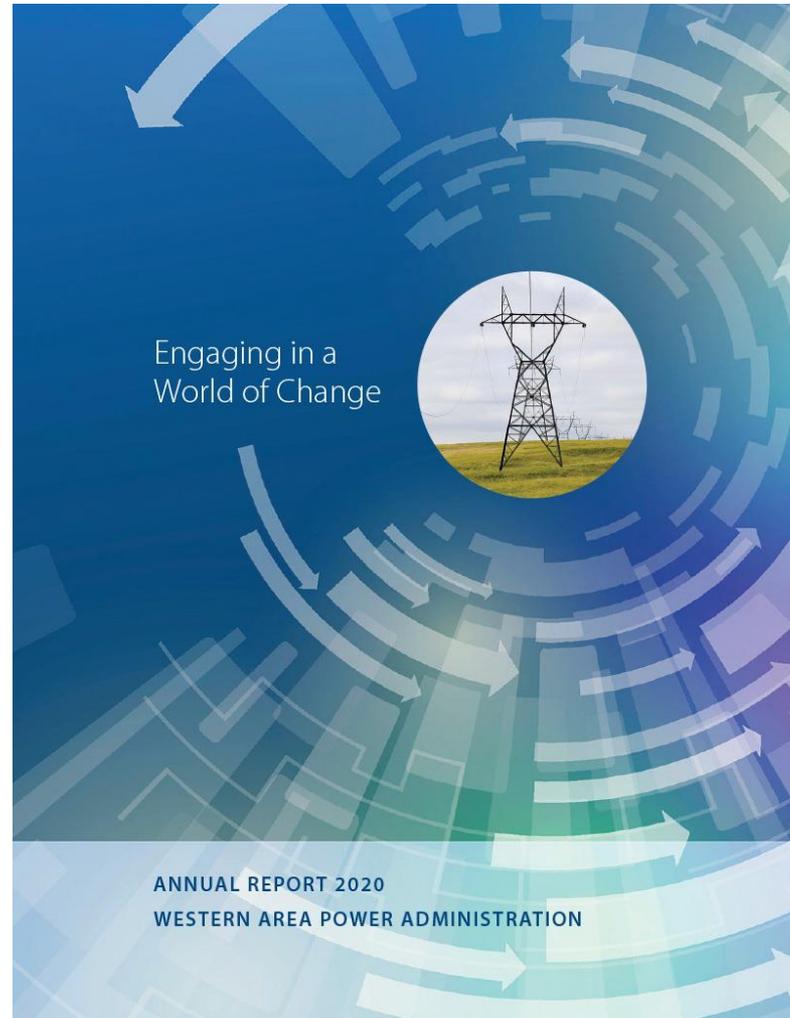


Continuous Process Improvement



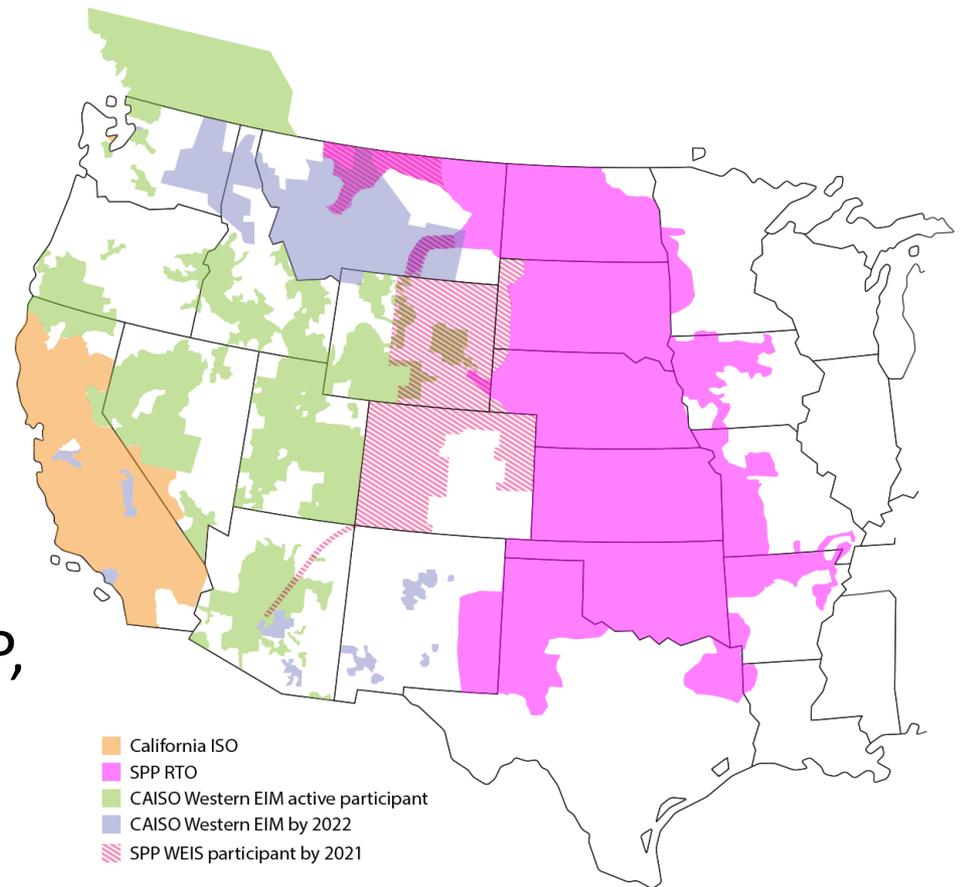
WAPA cost savings and avoidance: \$113,458,748 as of September 30, 2020

FY 2020 Annual Report available



Markets update

- On track for WEIS transition schedule
- DSW study results expected early next year
- SN go-live timeline accelerated to March 25
- Announced evaluation for full RTO membership for LAP, UGP



Record wildfire year

- Proactive vegetation management making a difference
 - ~30 fires affected DSW
 - East Troublesome Fire



East Troublesome fire damage

Mission and vision refresh

What we heard:

- Statutory mission accurate & aligned, but missing customer reference
- Applauded reliability & resiliency
- Concern about “expansiveness” language
- Prefer cost containment & efficiency language

Grid resilience



2018 Carr Fire "firenado" damage



2020 permanent structure install at Carr Fire site

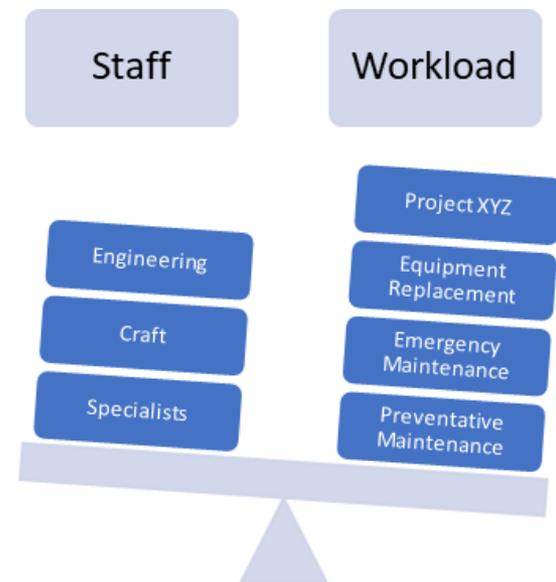
Workload Management initiative

Goal

WAPA needs to develop consistent tools and processes that allow managers to forecast staff workloads and effectively allocate, in a timely manner, those staff across O&M work and capital projects.

Benefits

- Help WAPA balance workload
- Effective allocation staff – focused on priority work
- High confidence forecast
- Right number of staff – for today and tomorrow



Coronavirus response

- Worsening conditions delaying responsible workplace re-entry
- Renewed focus on sequestration plans
- Everything else on track



Breaker replacement at Glen Canyon substation

FIELD WORK

COVID-19 Risk Index



Risk levels for exposure vary based on four main factors:



Enclosed space



Duration of interaction



Crowds
Density of people + challenges for social distancing



Forceful exhalation
Sneezing, yelling, singing, coughing and heated discussions



LOW

- Working outside alone
- Driving a GOV alone
- HEC solo
- Working alone in a bucket, JLG, or Scissor lift
- Working alone indoors in a warehouse, garage, or shop
- Working in Sub control building alone
- Eating lunch by yourself
- Telework



**LOW/
MEDIUM**

- Working outdoors (Distanced)
- On break outdoors with others >6 feet apart
- Working outdoors on structures with a crew (Distanced)
- Working in a ventilated Sub control building with others (Masked and Distanced)
- JHA/Tailgate Meeting (Distanced)



MEDIUM

- Working with another employee indoors in a warehouse, garage, or shop (Masked)
- Eating lunch indoors with one person (Distanced)
- Masked in vehicle with others, windows open
- Working in poorly ventilated Sub control building with coworkers (Masked and Distanced)



**MEDIUM/
HIGH**

- Unmasked in Sub control building with others >6 feet apart
- Masked in vehicle with others, windows closed
- JHA/Tailgate Meeting (No Masks or Distancing)
- HEC in pairs with masks



HIGH

- Working in a Substation yard, bucket, JLG, or scissor lift with others (No Masks or Distancing)
- Unmasked in vehicle with others, windows closed
- Working in a poorly ventilated Sub control building with others (No Masks or Distancing)
- Eating lunch indoors with crew (No Distancing)
- Working with other employees indoors in a warehouse, garage, or shop (No Masks or Distancing)

Agenda

- Washington Perspective
 - Office of Electricity Acting Assistant Secretary Pat Hoffman
- Standardized Budgeting and Reporting Initiative
 - Senior VP and CFO Mike Peterson
- IT update
 - Senior VP and CIO Mike Montoya
- Breakout discussions

Key takeaways

We are committed to delivering on our mission. Industry is changing at a rapid pace, and we must keep up. Focus on optimizing existing technologies & assets.



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