**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
- Selected new Reliability Coordinators
- Welcomed 57th powerplant to our system
- 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
- Expanded Hoover hydro to reach 58 new allottees
- Participated in GridEx
- Trained and added real-time engineers to operations
- $70+ million in cost avoidance through CPI program
- Hosted Technology and Security Symposium
- Resolved 97% of cyber issues in two days or less
The Source update

- Posted FY 2018 data Jan. 31
  - Rates and sales data by power system
  - Federal FTE equivalents
  - Expenditures
  - Capital investments by project
  - Reserve funding balances matrix
Mission breakout

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

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

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

**COST-BASED**
- and related services
- 298 people and 8 percent of dollars applied to support the mission
A connected WAPA

INTEGRATED

AGILE

CONNECTED

RESPONSIVE

RESILIENT

ENGAGED
Preparing for the future
Shared Integrated Grid
Tactical Action Plan & Roadmap

- Third TAP since 2014
- Activities & areas of focus for 2-3 years to progress along Roadmap
- Basis of annual performance targets
2019 Tactical Action Plan

- MISSION CRITICAL CUSTOMER SERVICES IN AN EVOLVING INDUSTRY
  - Preparing for Markets
  - Organizational Approach to Markets
- GRID RESILIENCE
  - Physical Security
  - Cybersecurity
  - Emergency Management
  - Strategic Transformer Management
  - Fiber Partnerships
- ASSET MANAGEMENT 2.0
  - Life Cycle Management of Major Assets
  - Life Cycle Management of Additional Assets
  - Data as a Strategic Asset
- PEOPLE AND ORGANIZATION
  - Human Performance and Just Culture
  - Leadership Development
  - Program and Budget Integration
  - Acquisition Management

Key Areas:
- Evolution of Services
- Mutually Beneficial Partnerships
- Business, Technology and Organizational Excellence
WAPA Optical Groundwire Fiber Network

~ 5,200 fiber miles
# FEVS results

<table>
<thead>
<tr>
<th>Question</th>
<th>FY18 Positive</th>
<th>5-year trend (FY14 thru FY18)</th>
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</thead>
<tbody>
<tr>
<td>Response Rates</td>
<td>65.0%</td>
<td></td>
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<tr>
<td>Employee Engagement: Overall</td>
<td>70.7%</td>
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<tr>
<td>Employee Engagement: Leaders Lead</td>
<td>56.6%</td>
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<tr>
<td>Employee Engagement: Supervisors</td>
<td>78.6%</td>
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<tr>
<td>Employee Engagement: Intrinsic Work Experience</td>
<td>76.8%</td>
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<tr>
<td>Global Satisfaction</td>
<td>71.8%</td>
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<tr>
<td>New IQ: Overall</td>
<td>63.6%</td>
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<tr>
<td>New IQ: Fair</td>
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<tr>
<td>New IQ: Open</td>
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<td>New IQ: Cooperative</td>
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<td>New IQ: Supportive</td>
<td>80.6%</td>
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<tr>
<td>New IQ: Empowering</td>
<td>66.6%</td>
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</tr>
</tbody>
</table>
New RM regional manager

Senior VP and Rocky Mountain Regional Manager
Dawn Roth Lindell
COO/CAO realignment

Kevin Howard

Tracey LeBeau
Key takeaways

Preparing for a connected energy future.
Stay flexible to meet industry changes.
Preserve and strengthen ability to complete mission.
Contact/follow me

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