

Investing in a connected future

Colorado River Energy Distributors Association

Feb. 7, 2019 | Las Vegas, NV

Mark A. Gabriel
Administrator and CEO

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

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

\$70+ million in cost avoidance through CPI program

Hosted Technology and Security Symposium

Participated in GridEx

Lowered rates two years in a row for 50% of customers

Expanded Hoover hydro to reach 58 new allottees

Generated 27,308 GWh of energy, or 106% of average

Resolved 97% of cyber issues in two days or less

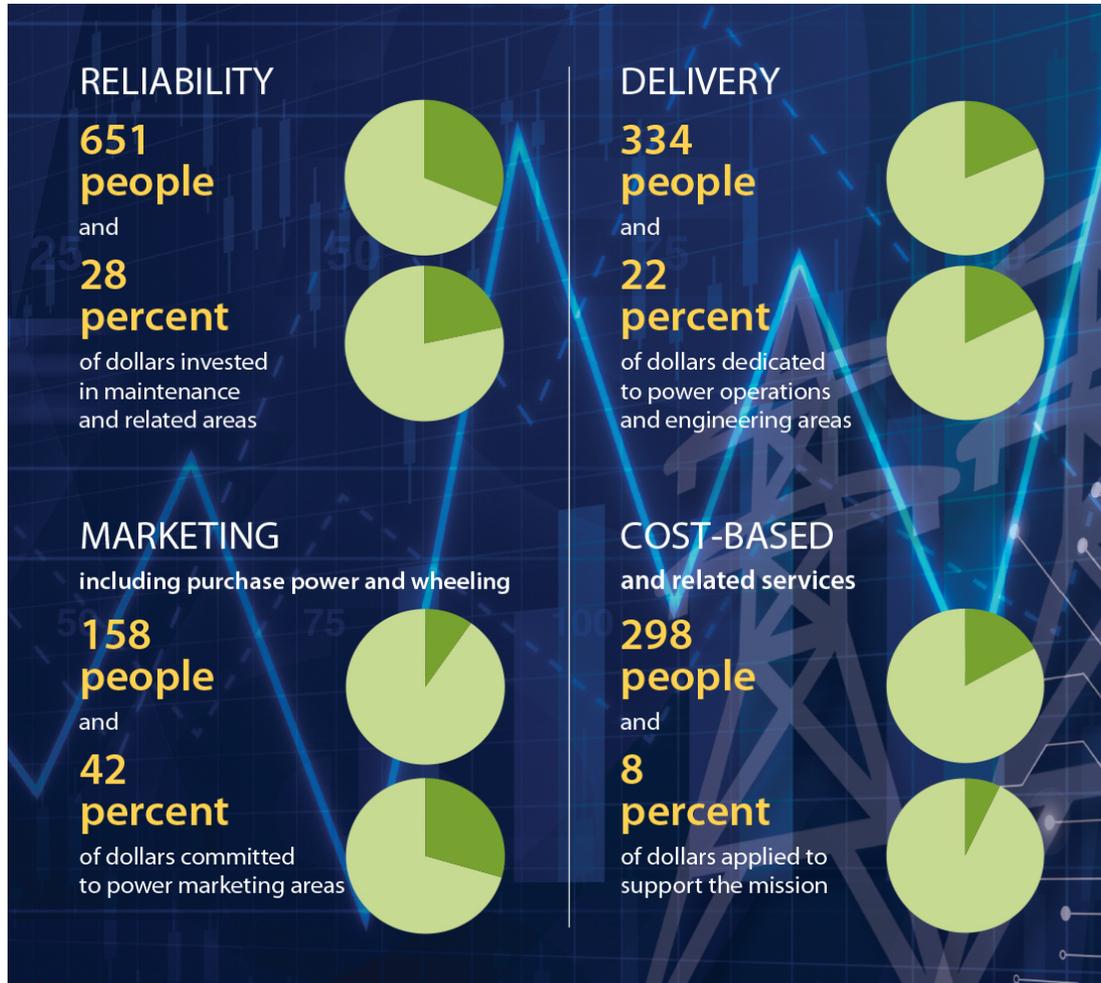
Trained and added real-time engineers to operations

The Source update

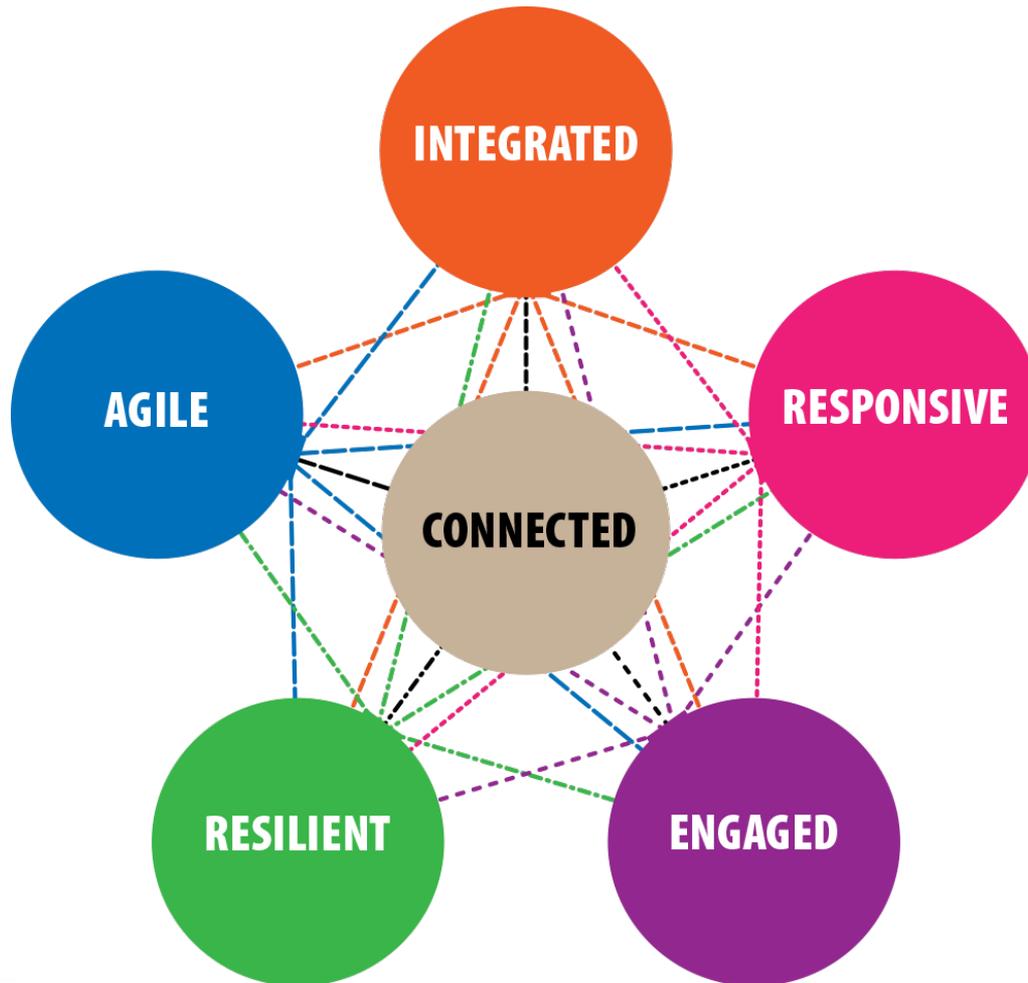
- Posted FY 2018 data Jan. 31
 - Rates and sales data by power system
 - Federal FTE equivalents
 - Expenditures
 - Capital investments by project
 - Reserve funding balances matrix



Mission breakout



A connected WAPA



Preparing for the future



Shared Integrated Grid

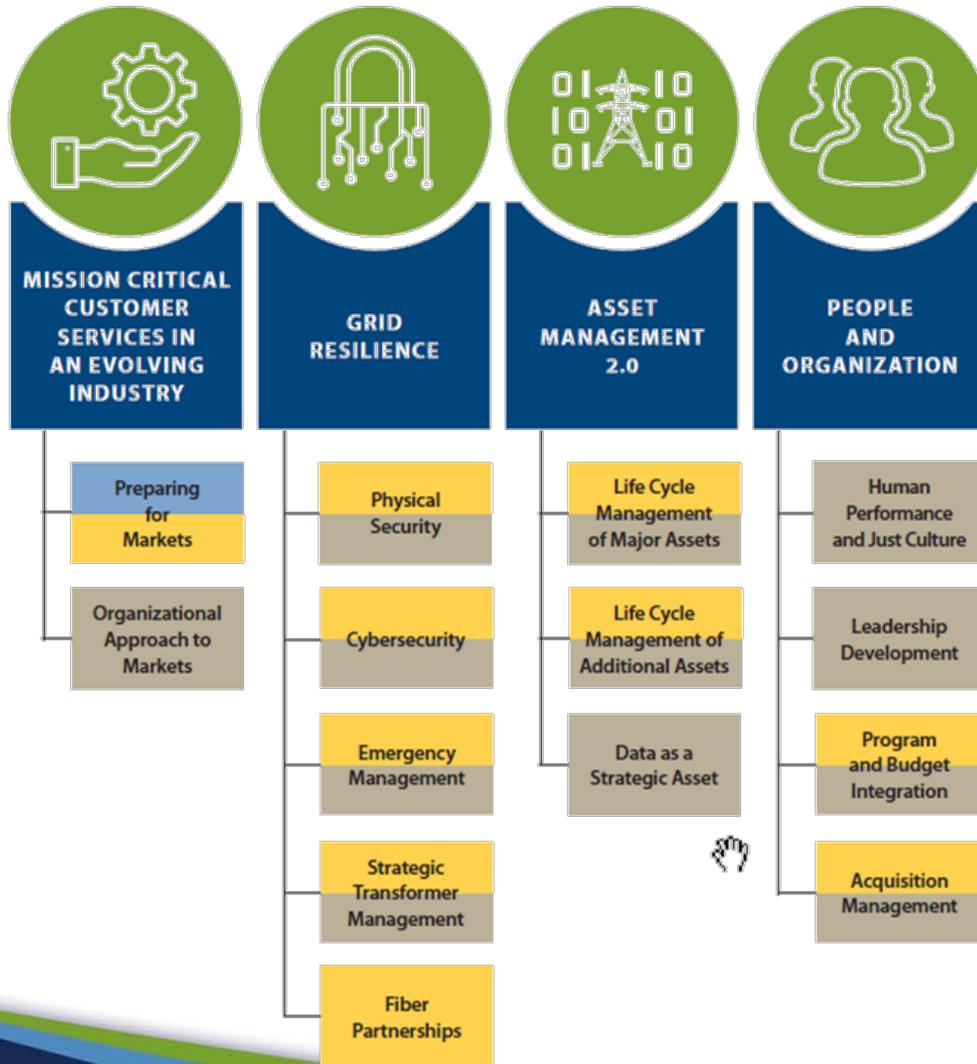


Tactical Action Plan & Roadmap

- 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

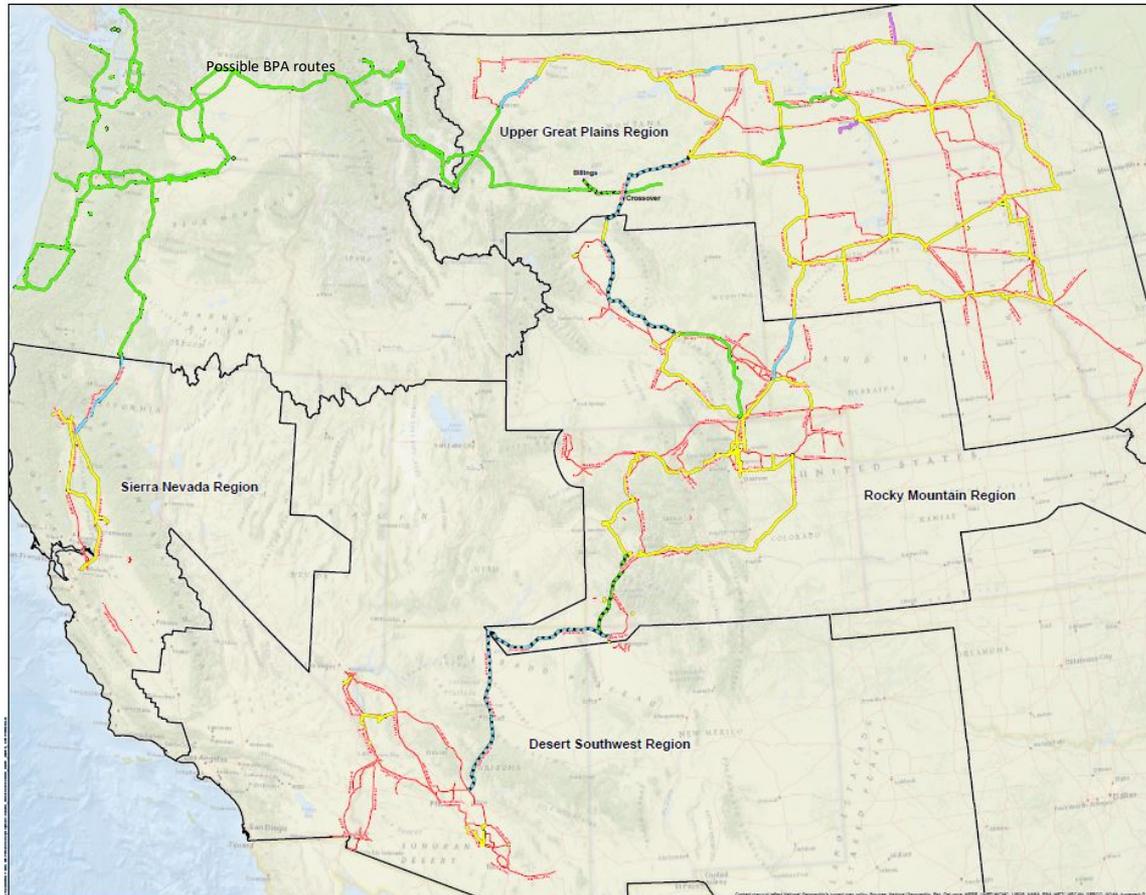


Evolution of Services

Mutually Beneficial Partnerships

Business, Technology and Organizational Excellence

WAPA Optical Groundwire Fiber Network



~ 5,200 fiber miles

Legend

- WAPA In-Service
- Non WAPA PMA
- Potential Customer Exchange
- Proposed WAPA Build 5 yrs
- Proposed WAPA 10 yrs
- WAPA Under Construction
- WAPA Transmission Lines
- WAPA Maintenance Regions

FEVS results

Question	FY18 Positive	5-year trend (FY14 thru FY18)
Response Rates	65.0%	
Employee Engagement: Overall	70.7%	
Employee Engagement: Leaders Lead	56.6%	
Employee Engagement: Supervisors	78.6%	
Employee Engagement: Intrinsic Work Experience	76.8%	
Global Satisfaction	71.8%	
New IQ: Overall	63.6%	
New IQ: Fair	50.7%	
New IQ: Open	61.0%	
New IQ: Cooperative	59.3%	
New IQ: Supportive	80.6%	
New IQ: Empowering	66.6%	

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.



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