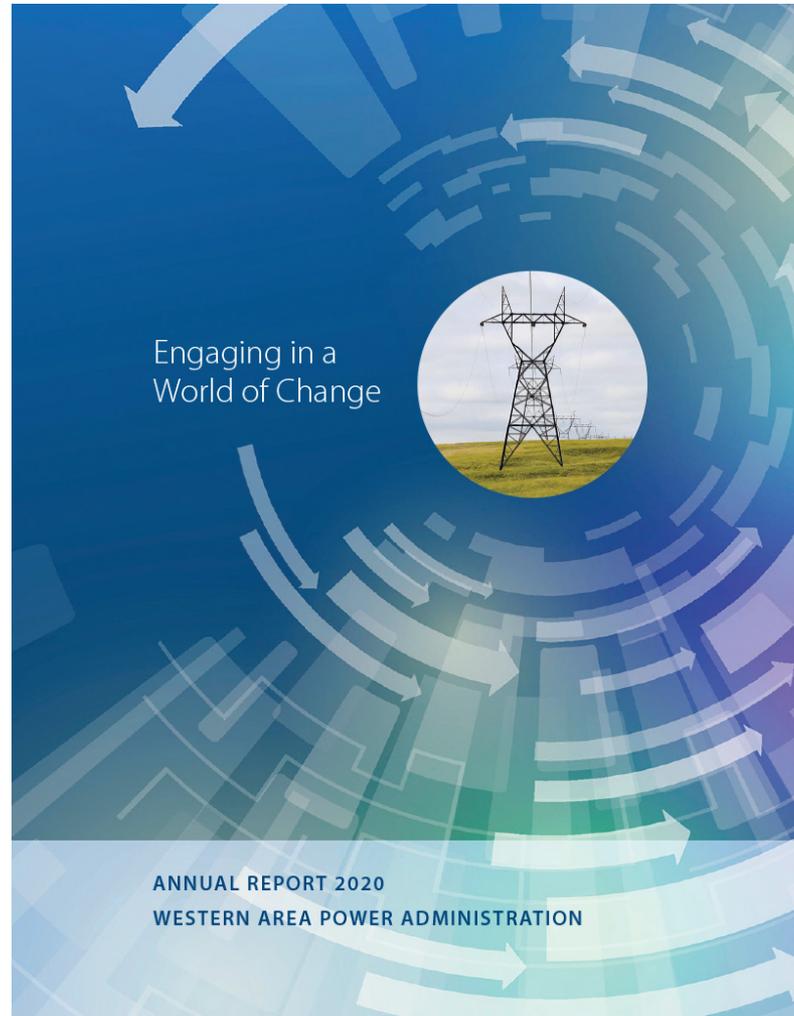


Achieving in a world of change

Colorado River Energy Distributors Association Board meeting
November 6, 2020 | Virtual meeting

Mark A. Gabriel
Administrator and CEO

Coming soon: FY 2020 Annual Report



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

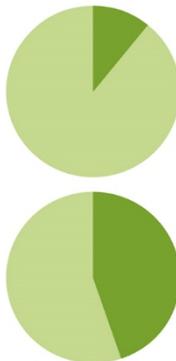
including purchase power and wheeling

**164
people**

and

**47
percent**

of dollars committed
to power marketing
areas.



COST-BASED

and related services

**339
people**

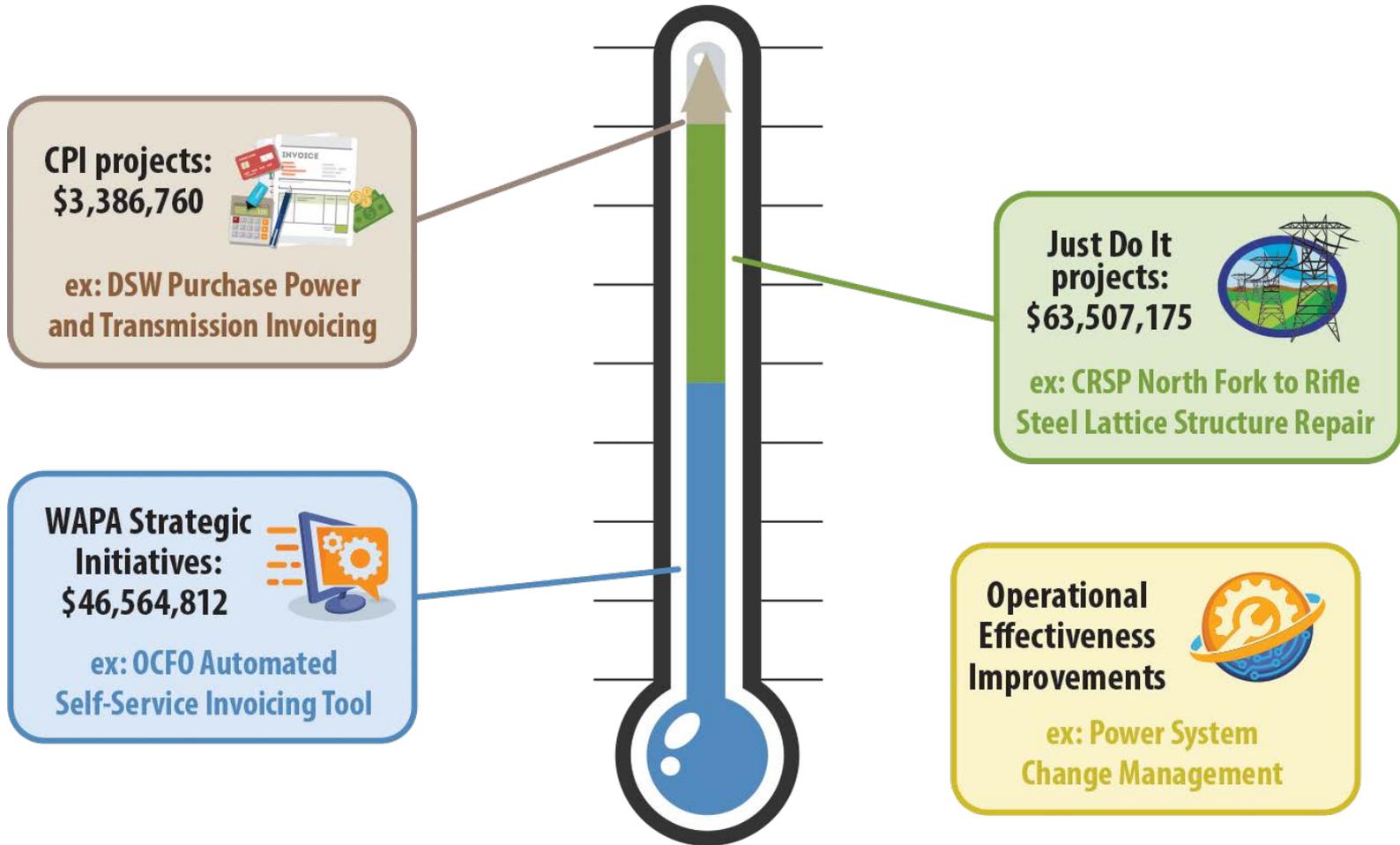
and

**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

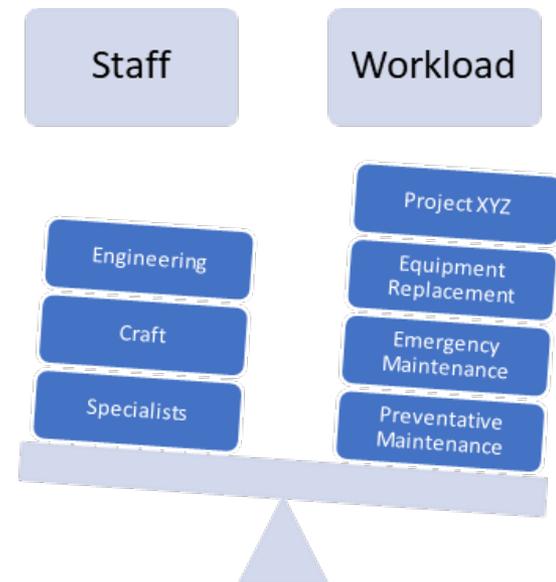
Workload Management initiative

Goal

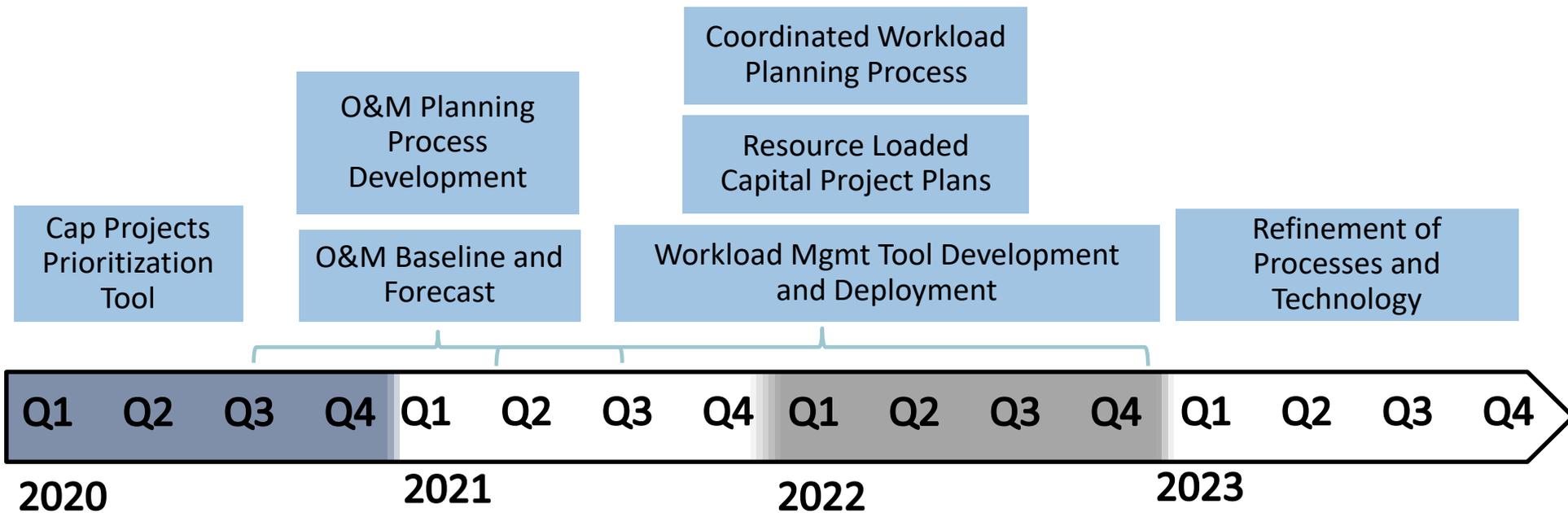
WAPA needs to develop consistent tools and processes that allow managers to forecast staff workloads and effectively allocate, in a timely manner, those staff across O&M work and capital projects.

Benefits

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



Workload Management update



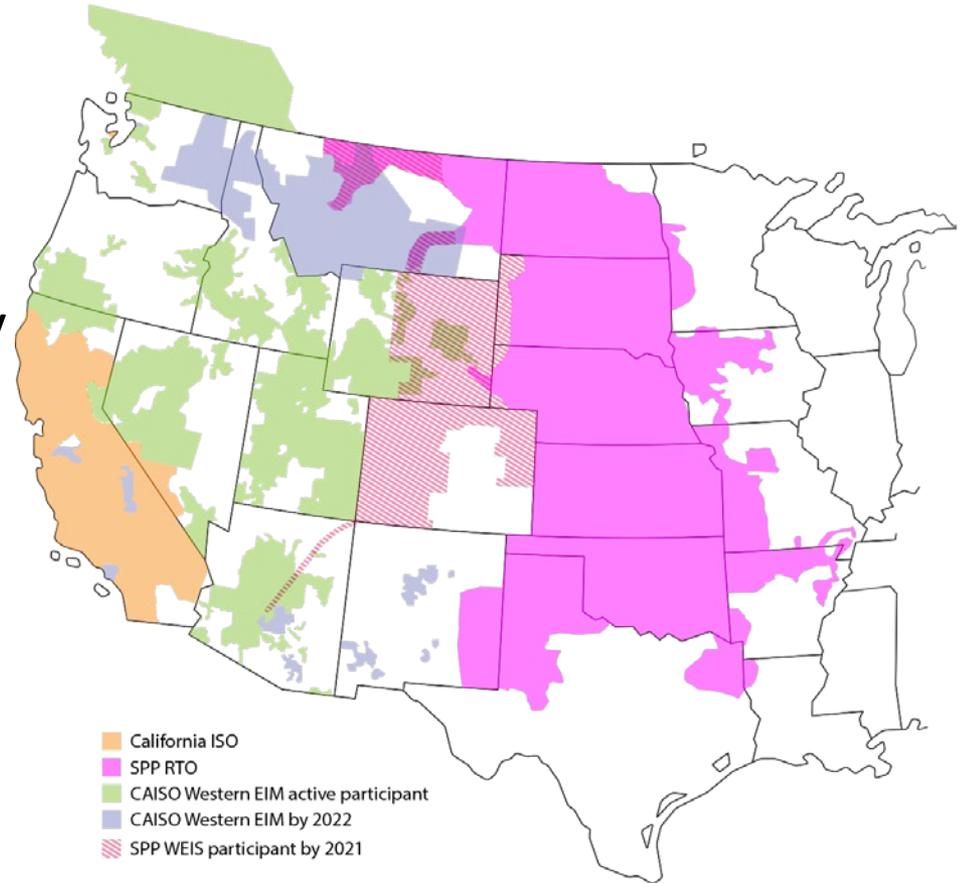
Coronavirus response

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



Markets update

- Submitted comments in support of SPP's WEIS tariff
- On track to meet deadlines
- Expected OATT filing in early December
- DSW study results expected in December
- SN go-live timeline accelerated to March 25



Record wildfire year

- Proactive vegetation management making a difference
 - 19 fires affecting DSW
 - East Troublesome Fire



Accidental ignition

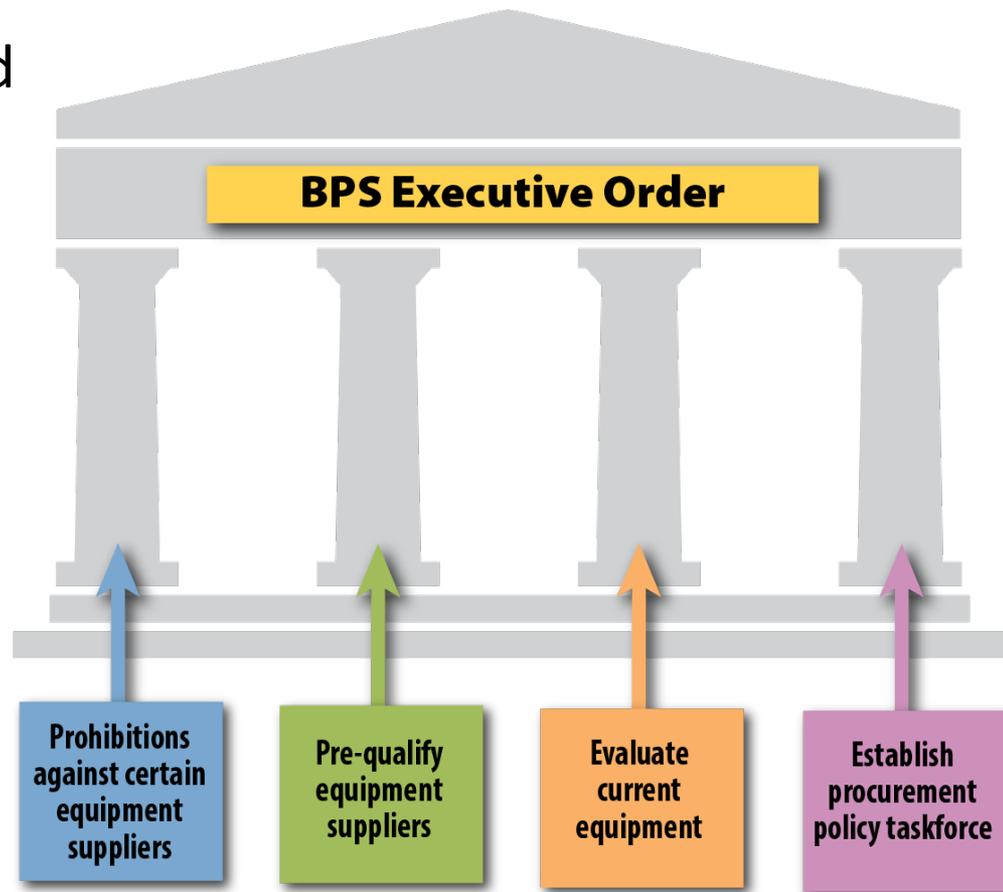


Grid resilience



Bulk Power System EO

- RFI comment period closed
- DOE reviewing comments for rule making
- Submitted response directly to DOE



Hydropower MOU

- Main focus on R&D
- Contributing to:
 - Asset Management
 - Value of hydro
 - Workforce
 - Water supply reliability
 - Environmental outcomes
- Action plans expected in 90 days
- Role for customers



Personnel updates

- Senior VP & RM Regional Manager Dawn Roth Lindell departed
 - DSW VP of Transmission System Asset Management Jack Murray is acting
- CAO selection expected soon

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.



Contact/follow me

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