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

- Awarded $189 million in contracts
- Reduced CVP power revenue requirement by $10 million
- 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
- Rebuilt the Mead transformer
- Started Integrated Communications Group
- Adapted to COVID-19
  - Transitioned to maximized telework
  - Began combined transmission rate initiative in CRSP & DSW
  - Held third Leadership Summit
- Returned $272.3 million to Treasury
- Saved or avoided $113 million through CPI
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

CPI projects: $3,386,760
ex: DSW Purchase Power and Transmission Invoicing

WAPA Strategic Initiatives: $46,564,812
ex: OCF0 Automated Self-Service Invoicing Tool

Just Do It projects: $63,507,175
ex: CRSP North Fork to Rifle Steel Lattice Structure Repair

Operational Effectiveness Improvements
ex: Power System Change Management

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

- Cap Projects Prioritization Tool
- O&M Planning Process Development
- O&M Baseline and Forecast
- Workload Mgmt Tool Development and Deployment
- Coordinated Workload Planning Process
- Resource Loaded Capital Project Plans
- Refinement of Processes and Technology

Timeframe:

- Q1, Q2, Q3, Q4 (Q2 2020, Q1-Q4 2021, Q3 2022, Q1-Q4 2023)
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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