Reflecting on Four Years

Upper Missouri Power Cooperative
Annual Meeting

April 6, 2017  |  Sidney, MT

Mark A. Gabriel
Administrator and CEO
Shift in strategic thinking

- Broader perspective
- Data-driven decisions
- Industry impacts to customers
Consolidation - Security

3 years ago

UGP
- Safety
- Risk Management
- Physical Security
- Personnel Security
- Emergency Management

RM
- Safety
- Risk Management
- Physical Security
- Personnel Security
- Emergency Management

SN
- Safety
- Risk Management
- Physical Security
- Personnel Security
- Emergency Management

DSW
- Safety
- Risk Management
- Physical Security
- Personnel Security
- Emergency Management

Today

WAPA-wide

Risk Management
Physical Security
Personnel Security
Emergency Management
Consolidation - IT

5 years ago

Today

WAPA-wide

HQ

DSW

RM

UGP

Networking

Cyber Security

Infrastructure

SCADA and related applications

Power Marketing Applications

Ops & Maintenance Applications

Enterprise Application

HQ

Networking

Infrastructure
Lifecycle considerations
Budget optics

Headquarters FTE count

* Excludes TIP

- **FY 2013**: Total: 265
- **FY 2019**: Total: 390
- **New**: 29
- **Transfer to HQ**: 96
Increasing requirements

- Investments in Security
- NERC requirements
  - CIP version 5
  - Audits, mock audits
  - Alerts
  - Standards
  - FAC-003 & FAC-008
  - NATF peer reviews
- FITARA
- FISMA modernization
- OMB Circular A130

- New endangered species
- DHS binding operational directives
- OSHA requirements
  - Fall Protection 100% attachment
  - Transient over-voltage compliance
- Formalized grounding cable procedures
- GPR monitor for t-lines
Cost containment

CPI projects: $2,697,209
ex: Federal Register Notice Process

Just Do It projects: $250,222
ex: Oil-filled equipment disposal (SN)

WAPA Strategic Initiatives: $19,761,877
ex: AmpJack Tower Raising

Total WAPA Cost Savings and Avoidance: $22,709,308
Transparency
Unobligated balance strategy

FY 2017 total program request = $1.172B
$95.8M Appropriated funding (8.2%)
Carryover = 95.6% Customer funding
4.4% Appropriated funding
Unobligated balance strategy

- Enacting strategy
- $328 M returned to Treasury in FY 2016
- $895 M returned over past five years
OIG report on GPC

• DSW & HQ have taken numerous actions to address issues
• Continual monitoring is crucial
Key takeaways

*Focus on value and business excellence.*
*Be aware of industry trends and changes.*
*Continue delivering on mission.*
Contact/follow me

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