

SOUTHWESTERN POWER ADMINISTRATION PERFORMANCE PLAN – GOAL OVERVIEW

Strategic Goal:
Transforming our Energy Systems:
 Catalyze the timely, material, and economic transformation of the nation's energy system and secure U.S. leadership in clean energy technologies.
Strategic Objective:
 Deploying the technologies we have.
GPRA Unit:
 Southwestern Power Administration (#23)

Southwestern's Program Goal: Provide the benefits of Federal power to customers by selling and reliably delivering power from Federal multipurpose hydroelectric dams at cost-based rates that produce sufficient revenues to repay all power costs to the American taxpayers.

Southwestern's Mission: To market and reliably deliver Federal hydro-electric power with preference to public bodies and cooperatives. This is accomplished by maximizing the use of Federal assets to repay the Federal investment and participating with other water resource users in an effort to balance their diverse interest with power needs within broad parameters set by the U.S. Army Corp of Engineers, and implementing public policy.

FY 2015 Results	FY 2016 Results	FY 2017 Targets
<p>Meet NERC Control Performance Standards (CPS) of CPS1>100 and CPS2>90 and meet or exceed industry averages. CPS1 measures a generating system's performance at matching supply to changing demand requirements and supporting desired system frequency in one minute increments. CPS2 measures a generating system's performance at limiting the magnitude of generation and demand imbalances in ten minute increments.</p> <p>GREEN: Actual: CPS 1: 214.3 CPS 2: 99.8</p>	<p>Meet NERC Control Performance Standards (CPS) of CPS1>100 and CPS2>90 and meet or exceed industry averages. CPS1 measures a generating system's performance at matching supply to changing demand requirements and supporting desired system frequency in one minute increments. CPS2 measures a generating system's performance at limiting the magnitude of generation and demand imbalances in ten minute increments.</p> <p>GREEN: Actual: CPS 1: 220.25 CPS 2: Abolished by NERC (July 2016)</p>	<p>Meet NERC Control Performance Standards (CPS) of CPS1>100 meet or exceed industry averages. CPS1 measures a generating system's performance at matching supply to changing demand requirements and supporting desired system frequency in one minute increments.</p> <p>Target: CPS1 >100</p>
<p>Provide power at the lowest possible cost by keeping total operation and maintenance expense per kilowatt-hour generated below the National median for public power.</p> <p>GREEN: Actual: Southwestern: \$0.0176 National industry average: \$0.063 Therefore, Southwestern is less than the National industry average.</p>	<p>Provide power at the lowest possible cost by keeping total operation and maintenance expense per kilowatt-hour generated below the National median for public power.</p> <p>GREEN: Actual: Southwestern: \$0.0163 National industry average: \$0.063 Therefore, Southwestern is less than the National industry average.</p>	<p>Provide power at the lowest possible cost by keeping total operation and maintenance expense per kilowatt-hour generated below the National median for public power.</p> <p>Target: \$0.065</p>
<p>Effectively operate the transmission system to limit the number of accountable outages to no more than 3 annually.</p> <p>GREEN: Actual: Southwestern had three reportable outage.</p>	<p>Effectively operate the transmission system to limit the number of accountable outages to no more than 3 annually.</p> <p>GREEN: Actual: Southwestern had two reportable outage.</p>	<p>Effectively operate the transmission system to limit the number of accountable outages to no more than 3 annually.</p> <p>Target<=3</p>
<p>Ensure timely repayment of Federal investment in accordance with DOE Order RA 6120.2 by maintaining unpaid investment (UI) equal to or less than the allowable unpaid investment (AUI).</p> <p>GREEN: Actual: Southwestern achieved the timely repayment of the Federal investment.</p>	<p>Ensure timely repayment of Federal investment in accordance with DOE Order RA 6120.2 by maintaining unpaid investment (UI) equal to or less than the allowable unpaid investment (AUI).</p> <p>GREEN: Actual: Southwestern achieved the timely repayment of the Federal investment.</p>	<p>Ensure timely repayment of Federal investment in accordance with DOE Order RA 6120.2 by maintaining unpaid investment (UI) equal to or less than the allowable unpaid investment (AUI).</p> <p>Target <=\$1,499 million</p>