

GOAL OVERVIEW

		FY 2006 Results	FY 2007 Targets	FY 2008 Targets
<p>Strategic Theme 1, Energy Security: Promoting America's energy security through reliable, clean, and affordable energy.</p> <p>Strategic Goal 1.3, Energy Infrastructure: Create a more flexible, more reliable, and higher capacity U.S. energy infrastructure.</p>	<p>Southwestern's Program Goal: Provide the benefits of Federal power to customers by selling and reliably delivering power from Federal multipurpose hydroelectric dams at the lowest cost-based rates possible that produce revenues sufficient to repay all power costs to the American taxpayers.</p>	<p>Meet industry averages (CPS1: 161.8 and CPS2: 97.2) and at a minimum, meet NERC Control Performance Standards (CPS) of CPS1>100 and CPS2>90. CPS1: minute by minute measures a generating system's ability to match supply to changing demand requirements and support desired system frequency (about 60 cycles per second); CPS2: measures systems ability to limit the magnitude of generation and demand imbalances. GREEN Actual: CPS 1: 180.23 CPS 2: 99.18</p>	<p>Meet industry averages (CPS1: 176.1 and CPS2: 96.7) and at a minimum, meet NERC Control Performance Standards (CPS) of CPS1>100 and CPS2>90. CPS1: minute by minute measures a generating system's ability to match supply to changing demand requirements and support desired system frequency (about 60 cycles per second); CPS2: measures systems ability to limit the magnitude of generation and demand imbalances.</p>	<p>Meet industry averages (CPS1: 161.8 and CPS2: 97.2) and at a minimum, meet NERC Control Performance Standards (CPS) of CPS1>100 and CPS2>90. CPS1: minute by minute measures a generating system's ability to match supply to changing demand requirements and support desired system frequency (about 60 cycles per second); CPS2: measures systems ability to limit the magnitude of generation and demand imbalances.</p>
		<p>Provide power at the lowest possible cost by keeping average operation and maintenance cost per kilowatt-hour below the National average for hydropower. GREEN Actual: Southwestern: \$0.0116 National industry average: \$0.0136 Therefore, Southwestern is less than National industry average.</p>	<p>Provide power at the lowest possible cost by keeping average operation and maintenance cost per kilowatt-hour below the National average for hydropower.</p>	<p>Provide power at the lowest possible cost by keeping average operation and maintenance cost per kilowatt-hour below the National average for hydropower.</p>
<p>Southwestern's Mission: To market and reliably deliver Federal hydroelectric power with preference to public bodies and cooperatives. This is accomplished by maximizing the use of Federal assets to repay the Federal investment while balancing power needs with the diverse interests of other water resource users, and implementing public policy.</p>		<p>Provide \$462 million in economic benefits to the region from the sale of hydroelectric power (under average water conditions). YELLOW Actual: \$322 million</p>	<p>Provide \$468 million in economic benefits to the region from the sale of hydroelectric power (under average water conditions).</p>	<p>Provide \$474 million in economic benefits to the region from the sale of hydroelectric power (under average water conditions).</p>
		<p>Repay the Federal investment within the required repayment period. GREEN Actual: met all required repayment.</p>	<p>Repay the Federal investment within the required repayment period.</p>	<p>Repay the Federal investment within the required repayment period.</p>
		<p>Operate the transmission system so there are no more than 3 preventable outages annually. GREEN Actual: Southwestern incurred one preventable outage.</p>	<p>Operate the transmission system so there are no more than 3 preventable outages annually.</p>	<p>Operate the transmission system so there are no more than 3 preventable outages annually.</p>