

Southwestern Power Administration Performance Plan

GOAL OVERVIEW

Strategic Theme 1, Energy Security:

Promoting America's energy security through reliable, clean, and affordable energy.

Strategic Goal 1.3, Energy Infrastructure:

Create a more flexible, more reliable, and higher capacity U.S. energy infrastructure.

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.

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 while balancing power needs with the diverse interests of other water resource users, and implementing public policy.

FY 2008 Results	FY 2009 Targets	FY 2010 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. GREEN Actual: CPS 1: 199.49 CPS 2: 99.82</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>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>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: \$0.0130 National industry average: \$0.0153 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>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>Provide \$474 million in economic benefits to the region from the sale of hydroelectric power (under average water conditions). GREEN Actual: \$537.8 million</p>	N/A	N/A
<p>Repay the Federal investment within the required repayment period. GREEN Actual: Southwestern achieved 100%, or \$990,334, of annual required 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>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>Operate the transmission system so there are no more than 3 preventable outages annually. GREEN Actual: Southwestern incurred no preventable customer outages.</p>	<p>Effectively operate the transmission system to limit the number of accountable outages to no more than 3 annually.</p>	<p>Effectively operate the transmission system to limit the number of accountable outages to no more than 3 annually.</p>