









Western Area Power Administration - FY12 EOY Scorecard as of November 15, 2012











FY12 Target	EOY	Basis of Score
External Perspective		
Power Marketing – Ensure power deliveries and repayment		
Continue the remarketing effort for the Boulder Canyon Project (Hoover) resources; current power marketing contracts expire in 2017. In the absence of a new process, Western will issue a final decision on the size of the resource pool and the percentage of the pool to be allocated to new customers.		Western issued a final decision on the size of the resource pool and the percentage of the pool to be allocated to new customers.
Continue the remarketing effort for the Pick-Sloan Missouri Basin Program-Eastern Division; current power marketing contracts expire in 2021. In FY12, Western will substantially complete 1) consolidation and consideration of all public comments and publish a Final 2021 <i>Federal Register</i> Notice and 2) the project plan to develop and execute new firm electric service contracts.		Western Published Final 2021 Power Marketing initiative FRN in November and has a project plan in place to execute the contracts.
Continue the remarketing effort for the Loveland Area Projects including public meetings and tribal consultation regarding the 2025 Power Marketing Initiative. In FY12, Western will 1) publish a proposed LAP 2025 PMI <i>Federal Register</i> Notice initiating a comment period, 2) consolidate and consider all public comments and 3) publish a final 2025 PMI <i>Federal Register</i> Notice.		Western published the proposed LAP 2025 PMI FRN and consolidated and considered the comments. The decision FRN is prepared but was not forwarded for publication processing by EOY.





FY12 Target	EOY	Basis of Score
Set rates sufficient to maintain system reliability and repay the operations and maintenance costs and the investment in Federal power facilities within allowable time periods.	●	<p>Western has set rates so that revenues are sufficient to maintain system reliability and repay the operation and maintenance costs and the investment in Federal power facilities within allowable time periods. Highlights of rates and repayment status follow:</p> <ul style="list-style-type: none"> • LAP – rate adjustment identified in Q1 and drought adder to be reviewed in the fall of 2012. • CRSP – rate and repayment studies were updated with the current O&M and power purchase projections and shows the current SLCA/IP firm power rate produces sufficient revenues to repay costs and maintain the system. Met with Falcon-Amistad and Provo River customers and prepared annual rate installments. • UGP – rate and repayment study completed indicating no change necessary to current Pick-Sloan Firm Power Rate. • DSW - All rate processes on track. An extension was requested and received for the Inter-Tie rate to accommodate additional analysis and public input. It is currently projected that an increase of about 29 percent will be required for this system. A Parker Davis transmission rate increase of about 15 percent was implemented October 1.
Meet 100 percent of the requirements to conduct Government-to-Government consultation with Tribes for Western policies, allocations, crediting, projects, and other applicable actions as outlined in DOE Order 144.1 American Indian Tribal Government Policy.	●	<p>Western met 100 percent of the consultation requirements. Government-to-government consultation with several tribes in Western’s DSW, RMR, and UGP Regions concerning ROW renewals are on-going. Approximately 40 government-to-government consultations have occurred during the course of NEPA and NHPA Section 106 processes for Western projects and interconnection requests.</p> <p>Western also consulted with the Cheyenne River Sioux Tribe providing technical assistance in marketing the output of a new wind generation project. Western coordinated activity with DOE.</p>
Transmission System Reliability and Maintenance		
Pursuant to Section 1211 of EPCAct 2005 and NERC reliability standards, is to operate the elements of the Bulk Electric System within equipment and electric system limits in order to prevent uncontrolled separation or major cascading failures of the Bulk Electric System.	●	No instances of uncontrolled separation or major cascading events in WECC.





FY12 Target	EOY	Basis of Score												
Western-wide accountable outages are 20 or fewer.		Western-wide accountable outages were 16 at the end of September.												
Strive for no reportable violations of reliability standards and take prompt action to develop mitigation plans if violations are identified.		Western has made substantial progress towards zero reportable violations. In FY10, there were 37 alleged violations; in FY11, there were 16; and in FY12, there were 12. Western completed 3 full WECC audits in FY12 and completed self certification to MRO reliability standards and CIP standards. Mitigation plans have been put in place for all violations.												
The target for Western's craft workforce maintenance goals on a one-year moving average is higher than 60 percent of Direct (hands-on), lower than 16 percent of Repair work (corrective and emergency maintenance), and lower than 17 percent Administrative work (non-production based work).		<p>Based upon the following data as of September 21, a green is projected for EOY:</p> <table border="1" data-bbox="820 653 1508 758"> <thead> <tr> <th></th> <th>Direct Work</th> <th>Repair Work</th> <th>Administrative Target</th> </tr> </thead> <tbody> <tr> <td></td> <td>>60%</td> <td><16%</td> <td><17%</td> </tr> <tr> <td>EOY</td> <td>74%</td> <td>5%</td> <td>12%</td> </tr> </tbody> </table>		Direct Work	Repair Work	Administrative Target		>60%	<16%	<17%	EOY	74%	5%	12%
	Direct Work	Repair Work	Administrative Target											
	>60%	<16%	<17%											
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Power Program Planning														
Work with generators and customers to plan and pursue the most efficient and effective equipment and facility upgrades that will maximize safe hydropower production and control costs as much as possible. To meet program needs beyond that provided by Federal appropriations, facilitate customer funding for generating agencies of up to \$73 million.		As reflected in the Regions' year-end cash flow projections, customer advances received during FY 2013 for the generating agencies totaled \$69.3 million against the target of up to \$73 million. The FY 2012 EOY result is green.												
Variable Energy Resources														
As a member of WECC and the Joint Initiatives Group, offer intra-hour (30-minute) scheduling to increase the grid and market's ability to respond to supply and demand fluctuations, particularly variable energy resources, and 2) allow for more flexible and efficient use of available transmission.		<p>Successfully implemented intra-hour scheduling; participated in the development and implementation of a Dynamic Scheduling System (DSS); activated the Joint Initiatives Inter-Hour Transaction Accelerator Platform (I-TAP); participated in the WECC Reliability-Based Control field trials; and began efforts to implement Ace Diversity Interchange (ADI) to help facilitate the integration of Variable Energy Resources. Continued to participate in the WestConnect Pricing Experiment, to provide hourly non-firm point to point transmission service at non-pancaked rates. Participated in all WECC, WestConnect, and Joint Initiative projects.</p> <p>Above and beyond the target, procedures were put in place to perform intra-hour scheduling when the BANC BA is ready to implement it.</p>												






FY12 Target	EOY	Basis of Score
Pumped Storage		
<p>The target called for evaluation of the proposed 400 MW South Slope Pumped Storage Project to determine if the project meets TIP criteria or related Western objectives. Potentially conduct pre-feasibility studies and preliminary market analysis.</p>	●	<p>Based upon completed analysis and conceptual cost estimates and initial TIP evaluation, significant need and economic viability for the project has not been established.</p>
Federal Renewable Energy Goals		
<p>Assist Federal agencies with development of onsite renewable energy generation using Western's purchase power authority. Conduct the annual Renewable Energy Credit aggregation effort for any Federal agencies interested in RECs to meet EAct 2005 and Executive Order requirements.</p>	●	<p>Western provided the following assistance:</p> <ul style="list-style-type: none"> • Continued discussions with numerous Federal agencies, including the Department of Navy, Department of Army, Department of Transportation, Department of Energy, General Services Administration, and National Aeronautics and Space Administration on a variety of renewable project activities including pre-feasibility transmission studies, onsite renewable projects, and renewable energy delivered to the facility. • Initiated a Renewable Resources for Federal Agencies REC aggregation effort on behalf of Federal agencies across the United States in March. Received statements of Interest in April and issued an RFP in July. Contracts will be executed with two vendors for about 93,000 MWh RECs on behalf of four Federal agencies. <p>NNSA - 24,000 MWh RECS, for FY13 and FY14; EPA – at least 40,000 MWh RECs for FY13; NREL - 4,763 MWh RECs for FY13 and FY14 NREL - 1,227 MWh RECs for FY14, FY15 and FY16; CIA – between 20,000 to 30,000 MWh for FY13 and FY14</p>
<p>Continue to Offer REC Programs for Federal resources in Western's service area.</p>	●	<ul style="list-style-type: none"> • Implemented a Regional REC program and provided it to Desert Southwest customers. • Distributed RECs for FY11 energy to Loveland Area Projects customers. • Ready to distribute approximately 4.6 million MWh of Large Hydro RECs and 72,500 MWh of Small Hydro RECs to customers in the Sierra Nevada Region. • Upper Great Plains Region made Renewable Energy Credit (REC) sales of 289,092 MWs associated with firm wind generation purchases.






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Meet 100 percent of Western's REC requirement.		Under an existing 5-year agreement for REC purchases, Western procured its annual requirement (\$5K) of 1,372 MWh of RECs, equaling 7.5% of Western's annual energy demand to comply with EAct 2005 and subsequent Executive Orders.
Transmission Infrastructure Program		
To facilitate renewable energy development and transmission expansion, investigate, select, fund, and construct new TIP projects.		TIP sought new opportunities to facilitate renewable energy and transmission expansion. In-depth evaluation completed of two additional projects that showed promise (Centennial West and Southline). Advance Funding Agreements were approved by DOE and agreements executed with work commencing on the Southline and Centennial West projects.
Target to complete construction of the Montana Alberta Tie Ltd Project according to the project plan.		Enbridge prepaid the outstanding Western loan of approximately \$151 million in August. Project closeout completed.
Begin funding the Electrical District 5-Palo Verde Hub and commence associated construction activities.		The target was achieved in Q1 upon funding and commencement of construction. Above and beyond the target, all project targets achieved in FY12 with project approval, funding and awards for primary transformer, other electrical equipment, and construction contracts. All Project documents were executed, and Western submitted borrowing authority requests to Treasury for \$21.62 million. Award of Earned Value Management and A&E support contracts were also executed in FY12. Final land acquisition for the Project has been agreed upon with the owner conceptually, with remaining details being worked out constructively between parties. The Project is expected to be in-service in CY 2015.




FY12 Target	EOY	Basis of Score
Begin funding the TransWest Express Project development activities according to the funding agreements and contracts.		<p>The target was achieved in Q2 upon project approval and funding. Western provided payments totaling more than \$8.1 million to TWE for reimbursement of development costs.</p> <p>Above and beyond the target Western, TWE, and third party contractors developed the draft integrated budget and schedule for the development phase of the project.</p> <p>Major Project Accomplishments for FY12:</p> <ul style="list-style-type: none"> • Project selected as 1 of 5 priority projects for RRTT. • PDEIS Issued. • Key Design Decisions approved on 1) Southern Terminal Interconnection Plan, 2) Line Separation Criteria, 3) System Configuration and Performance Criteria Analysis Plan, and 4) Feasibility Assessment of Underground Cable. • Rights of Entry work began on portions of the proponent’s preferred route.
Operation and Transmission Services		
Strive to provide an interconnection and transmission service to requesters by the time they are ready to receive energy or deliver energy to a customer or market.		No instances of not providing interconnection and transmission service to requesters by the time they were ready to receive energy or deliver energy to a customer or market.
Smart Grid		
Sign an agreement(s) to participate in the Western Interconnection (MISO) Synchrophasor Program. Deploy equipment and provide a robust network and cyber security implementation that supports synchrophasor system deployments in accordance with project milestones.		Western signed a non-disclosure agreement in April that allowed for data sharing. A Phasor Measurement Unit (PMU) was installed at Mead Substation and is streaming data directly to Western’s phasor data concentrator.
Implement synchrophasor streaming needed to provide real-time data for the Mid-West Independent System Operator’s Synchrophasor Project. Execute an agreement with Mid-West for installation of synchrophasor equipment.		Four PMUs have been programmed and are streaming real-time data to a test Phasor Data Concentrator (PDC). Sharing of data between Western and MISO will begin once the MISO has executed the ISA. The project completion date was extended to December 31, 2012 to satisfy MISO’s request for high availability (PDC redundancy).




FY12 Target	EOY	Basis of Score
<p>Conduct a cost-benefit and risk analysis on the Western Interconnection proposed energy imbalance market scenarios.</p>		<p>Western conducted an EIM analysis through the Argonne National Lab. Based upon this analysis, Western documented its critical decisions that would apply to an EIM decision and provided them to DOE mid-year.</p> <p>Above and beyond the target, Western committed to fund \$50,000 to participate in a Northwest Power Pool Scoping and Study. The goal is to develop a decision-quality assessment of options (including EIM) to address the challenges associated with operating the regional power system in a reliable and cost-effective manner and improve the efficiency and maintain the reliability of regional power system operations with recommendations for moving forward. Western will participate on the Executive Committee and the Technical Committee for this Study.</p>
<p>Facilitate Technology Transfer and Leverage Partnerships</p>		
<p>Coordinate and manage a full range of partnership activities with DOE Office of Energy Efficiency and Renewable Energy, American Public Power Association, National Rural Electric Cooperative Association, and industry groups to advance the use of renewable resources.</p>		<p>Partnership activities included a Radar-Wind Project Mitigation effort, Wind Awards Program, Tribal webinar series, and Tribal renewable project facilitation. Partners included the Utility Wind Integration Group, National Renewable Energy Laboratory, Solar Electric Power Association, Department of Energy Office of EERE – Wind Program, Geothermal Program, Federal Energy Management Program, Solar Program; Office of Indian Energy Programs and Policy; Office of Electricity; NRECA; APPA; and DOD among other industry groups.</p>
<p>Pursue \$200K in non-reimbursable funding from DOE EERE to continue renewable technology transfer to Western preference power customers and Tribes.</p>		<p>Secured and managed \$345K against the target to pursue \$200K in non-reimbursable funding. DOE funding was used to complete the 2nd Edition of the Wind Operation and Maintenance Guidebook; conducted a Wind and Solar Interconnection workshop; distributed renewable technology transfer materials at regional and national utility conferences, produced regular editions of Green Power and Market Research News and Energy Services Bulletin, and responded to several thousand developer, customer, and industry inquiries.</p>
<p>Develop and conduct a Tribal Webinar Series.</p>		<p>Eleven webinars were conducted. Average attendance was 70 Native Americans and interested parties. Industry feedback on the series was extremely positive.</p>




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Hydropower Resources		
Protect the value of the hydropower resources by actively engaging in and providing leadership for initiatives and influence decision-making in hydropower forums.		<p>The value of the resource value has been maintained through participation in the following forums:</p> <ul style="list-style-type: none"> • Participated in Missouri River Flood Task Force Meeting, established charter. • Actively participated in various forums for each major generating asset and Colorado River annual operations planning and supported research and endangered fish recovery efforts throughout the basin. • Continued to meet with Reclamation and participate in cost allocation processes to protect the value of the Central Valley Project.
Study and report impacts of environmental legislation and regulations on hydropower production across all projects.		There has been no loss in the production of hydropower through new environmental legislation or regulation.
Transmission		
Participate in regional and interregional planning and cost allocations compliance development efforts related to FERC Order 1000.		Western's Rocky Mountain, Desert Southwest, and Sierra Nevada Regions are participating in the WestConnect regional planning effort. Western's Upper Great Plains Region is participating in the MAPP regional planning effort. Both WestConnect and MAPP are on track to establish their respective intra-regional planning and cost allocation business rules and to develop tariff modifications for participating entities' filings.
Cost Management, Control, and Reduction Perspectives		
Data Center Consolidation		
Meet DOE and OMB Federal Data Center Consolidation milestones and meet at least 90 percent of Western's planned FY12 Data Center Optimization project milestones.		<p>Western met the planned milestones per the project plan:</p> <ul style="list-style-type: none"> • Data Center preparation configuration – complete • Network work – complete • Implementation of email Exchange service – 80% complete • Storage Area Network implementation – complete • Moving Internet (Trusted Connection) from CSO to SNR – underway (circuit ordered) • Applications consolidation – underway








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Enterprise Common Power Billing System		
<p>Develop the requirements and project schedule for SNR implementation of the Enterprise Common Power Billing System Project. Continue implementation of Common Billing to include:</p> <ul style="list-style-type: none"> • Implementing the new platform in Western’s Desert Southwest Region. • Western-wide Late Payment System • Roll Forward and Network Integrated Transmission Service • A Web Portal 		<p>Western met three of four planned milestones associated with implementation of a common tool for power billing:</p> <ul style="list-style-type: none"> • DSW migration - complete • Western-wide late payment system - complete • Network Integrated Transmission Service - complete • Test external customer web portal - delayed until late October or early November
FTE Execution		
<p>Execute FTE within +/- 5 percent of the program plan for activities within Western’s control.</p>		<p>As of the final FY12 pay period, ending September 22, 2012, FTE usage was 1,431.2 against a budget of 1,460 and approved internal authority of 1,470 making a green EOY.</p> <p>Above and beyond the target, a new FTE Process was implemented and a quarterly review process was adopted by the Senior Executive Team.</p>
Financial and Cash Management		
<p>Meet the OMB financial performance metrics for funds management, accounts receivable, accounts payable, and travel and purchase cards at least 95 percent of the time.</p>		<p>Through September 30, all OMB metrics for funds management, accounts receivable, accounts payable, and travel/purchase cards have been met 100% of the time. Based upon the September 30 performance, a green EOY was achieved.</p>
<p>Achieve an unqualified opinion on FY11 combined power financial statements.</p>		<p>The FY 2011 Annual Report was published in April with an unqualified audit opinion.</p>
<p>Manage cash to ensure there are sufficient receipts to cover all cash requirements, including Purchase Power and Wheeling, Net Zero, alternative financing, and cash transfers.</p>		<p>The target is to manage cash to ensure there are sufficient receipts to cover all cash requirements. FY2012 net receipts to the Reclamation Fund totaled \$240 million after all PPW, Net Zero, Cash Transfers, etc. needs were met.</p>





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Meet all TIP treasury repayment requirements in accordance with Western's Treasury Memorandum of Understanding.		<p>There have been no instances of TIP treasury payments not meeting the requirements of Western's MOU with Treasury.</p> <p>Enbridge/MATL has prepaid the entire loan balance due to TIP as of August 27, 2012. The current short-term financing balance due to Treasury has a maturity date of December 31, 2012. Payment to Treasury will be made either at term, or at such a time when early pre-payment penalties would not be financially detrimental to Western. A final decision is pending.</p>
Alternative Financing and Continuity of Operations		
Secure alternative financing to meet shortfalls in appropriations to support our mission. Between \$72 million and \$87 million of customer financing is the estimated need.		Based upon Q4, EOY is green. Per the target, Western has secured alternative funding to meet short-falls in appropriated resources. Western-wide, total FY2012 customer advances secured were \$88.3 million against a target of \$72 to \$87 million. The FY 2012 EOY result is green.
Develop new statutory authority to protect core mission from uncertainties. Address budgetary uncertainties.		Western continued to work with the customers to find ways to address budgetary uncertainties. Western has developed an outreach plan for implementation in FY13.
Internal Operations and Perspective		
Transmission Planning and Construction		
Appropriated Capital (Western Construction Funding) WCF investments for the fiscal year are executed between 95 and 100 percent based upon allocations received.		In FY 2012, Western received \$17.2M in appropriated C&R funds, all of which were made available to the regions. This year, full funding was received in January. By fiscal year-end, \$17.0M (or 99%) of the original \$17.2M has been obligated, leaving a balance of \$0.2M (or 1%) of C&R funds available. Based upon this data, the EOY result is green.
Continue involvement in regional transmission planning to be aware of and pursue the most critical upgrades or new projects that are consistent with Western's 10-year plan and funding availability.		Significant activity throughout the fiscal year has been reported in the weekly Administrator's Reports.



FY12 Target	EOY	Basis of Score
Earned Value Management		
<p>Continue to meet the requirement to apply Earned Value Management System (EVMS) to 100 percent of construction projects with Total Estimated Cost of \$20M (appropriated) or more. For projects less than \$20M, apply EVMS on projects determined high risk by the Senior Sponsor.</p>		<p>Western applied EVMS 100 percent against the target as follows:</p> <ul style="list-style-type: none"> • Integrated EVMS requirements MATL, TWE, and ED5-PVH project reporting and tracking. (TIP/DSW) • BIDDs R12/Maximo 7 Upgrade
Basic Substation Remediation Project		
<p>Complete the soil remediation project at the previous location of the Basic substation in Henderson, NV.</p>		<p>The target was to complete the soil remediation project at the previous location of the Basic substation in Henderson, NV. This remediation work is progressing and it is anticipated the project will be accomplished within the existing resources. However, all field activities are not complete at the end of FY12; an unanticipated plume of polluted soil was discovered late in the FY and field work continues to address this issue. No Further Action Final close-out and associated reporting activities (documentation) will continue for at least another year.</p>
Critical Infrastructure Project		
<p>Complete at least 80 percent of the planned activities of the NERC Critical Infrastructure Project Access Control Release III effort.</p>		<p>All milestones were met, including 1) issue RFI and evaluate, 2) survey PMAs, 3) evaluate internal requirements to solutions, and 4) determine and recommend a solution going forward.</p> <p>A recommendation was approved by leadership to implement the Identity Compliance Enforcer Reporter (ICER) for identity management of Federal, contractor, and other identities, tracking of 7-year personnel risk assessments, and annual cyber security training requirements.</p>

FY12 Target	EOY	Basis of Score
Industry Participation		
<p>Review Western’s level of industry participation; Western is on track with determining the appropriate level of participation in forums needed to promote an understanding of Western’s unique statutory requirements and influence policy and regulations to protect transmission and hydroelectric assets.</p>		<p>Reviews were conducted in conjunction with the following:</p> <ul style="list-style-type: none"> • Power Operations Study • Joint Outreach Team • Participation in industry organizations, such as WECC and NAESB, at the highest levels to engage in policy development, which directly impacts Western in both system operations and marketing. • OCP/OCI efforts have had the effect of consolidating/reducing the number of Western’s employees in WALC and WACM participating in external committees. • Decision to continue active participation in the North American Transmission Forum, including as a Member Representative.
Operational Performance		
<p>Conduct an analysis of Western’s power system operations organization, work functions, and associated costs. Apply metrics and other evaluation factors to benchmark Western’s performance internally and externally and explore opportunities for achieving greater efficiency.</p>		<p>The target was achieved with release of the Operations Study in August. Customer, union, and management feedback processes were conducted. Implementation of targeted priority actions will be initiated in FY13.</p>
Consolidation of CRSP Facilities into WACM Balancing Authority		
<p>Substantially complete consolidation of the Colorado River Storage Project facilities into the Western Area Colorado Missouri Balancing Authority to simplify CRSP operations and resolve complexities in system scheduling, operations, and business practices.</p>		<p>The target was achieved on September 30.</p>

FY12 Target	EOY	Basis of Score										
Operations Consolidation Implementation Project												
<p>Continue Operations Consolidation Implementation per the project plan, which is scheduled for completion in FY14. In addition to achieving operational efficiencies and effectiveness, this Project achieves multiple business continuity goals by consolidating back-up control centers. In FY12:</p> <ul style="list-style-type: none"> • Commission into production the new Phoenix and Loveland Supervisory Control and Data Acquisition systems. • Relocate backup SCADA servers from the alternate control centers to the Loveland and Phoenix control centers. • Implement new common transmission scheduling in Phoenix and Loveland. 		<p>The target to continue Operations Consolidation Implementation (OCI) per the project plan was achieved. Major milestones accomplished include: WACM SCADA cut-over accomplished as planned, achieving consistent and redundant platforms in Loveland and Phoenix.</p>										
People and Culture Perspective												
Safety												
<p>Ensure lost workday case rate and total recordable case rate are at least 10 percent below comparable industry average for NAIAS 22112 from October 2011 to September 2012 and develop and implement timely action plans to address/correct program deficiencies.</p>		<p>Based upon the following data as of September 18, a green EOY is projected:</p> <p><u>Western</u></p> <table border="0" style="width: 100%;"> <tr> <td>TRCR</td> <td>1.5</td> <td>total recordable case rate</td> </tr> <tr> <td>LTCR</td> <td>0.0</td> <td>lost time case rate</td> </tr> </table> <p><u>Industry</u></p> <table border="0" style="width: 100%;"> <tr> <td>TRCR</td> <td>3.4</td> </tr> <tr> <td>LTCR</td> <td>1.2</td> </tr> </table> <p><u>Western</u></p> <p>TRCR 56% below industry standard LTCR 100% below industry standard</p>	TRCR	1.5	total recordable case rate	LTCR	0.0	lost time case rate	TRCR	3.4	LTCR	1.2
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Leadership												
<p>Establish a competency-based employee/leadership development program that meets Western's needs by addressing competencies required to be effective at different levels within Western.</p>		<p>The target was achieved with announcement of the program in February. The program has been implemented.</p>										

FY12 Target	EOY	Basis of Score
Succession and Workforce Planning		
Complete, transition, evaluate, and report on 50/5/5 Program. The report will include an assessment of the effectiveness of the Program as a succession planning tool and as a tool for reaching Western's affirmative employment goals.		Evaluation has occurred throughout the process and improvements have been made to tracking and reporting processes to support management decision-making. The final evaluation and report on the program has been initiated and is scheduled to be complete in FY13. As of EOY, 36 of the 52 slots were filled.
Evaluate and update Western's workforce planning process.		Western's updated Workforce Plan covering FY12-14 was issued September 2011. Western updated the process to include affirmative employment goals and actions for each critical occupation.
Achieve an average hiring time-to hire of 80 days or less.		As of September 30, Western-wide average hiring time-to-hire was 38.6 days against the 50-day Time to Job Offer and 69 days against the 80-day Time to Hire.
Veteran and Disability Hiring		
Veteran (21.3%) and Disabled Veteran Hiring (9.1%)		Through September 30, 35.5% of Western's hires were Veterans and 14.0% were Disabled Veterans.
Disability Hiring (7% disabilities and 1.25% targeted)		Through September 30, 12.9% of Western's hires identified themselves as having a disability and 2.2% had a targeted disability.
Functional Leadership		
Ensure that leadership charters and operating structures are in place for each Western-wide leadership and functional council.		Western implemented a Senior Executive Team Governance structure that will help guide Western's leadership and functional councils.
Cross Agency Targets		
Diversity		
Increase diversity at Western by reaching out to applicants and students using special appointment authorities.		Overall Western saw representation increase in four of six minority categories. Small representation increases were in Asian, Native American, disabled employees, and employees with targeted disabilities. There were decreases in the Hispanic and Black representation. Western experienced an overall decrease in the representation of minorities largely due to unusual separation activity that occurred in the fourth quarter. A study to understand the reasons for this unusual distribution of separations is underway to determine if any future actions are needed relative to Western's diversity goals.

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Asset and Risk Management		
Continue to formalize integrated asset management practices to better support informed capital investment decision- making about transmission system construction and rehabilitation activities.		Western completed the Asset Management Program Improvement Project Plan as targeted in June and made the CD1 decision to proceed with the plan. The Project was formalized in July and the full-time Project Manager was assigned. The project plan is expected to be completed in the spring of 2014.
Begin formalizing enterprise risk management policies and mitigation plans for key risk areas such as funding, staffing, purchase power, transmission, external mandates, and business continuity.		Per the target, Western began formalizing its ERM function. Accomplishments include completion of a recruitment action and selection of a Chief Risk Officer, initiation of a series of executive ERM senior leadership workshops to work through the Committee of Sponsoring Organizations framework, consultation with Bonneville Power Administration’s ERM staff, and consultation with the Army Corps of Engineers Risk Management Center. Agency-wide ERM training for mid-level leaders was launched in partnership with the American Public Power Association. The Senior Executive Team adopted a governance charter, a foundational piece of ERM.
Integrated Resource Planning		
Initiate a review of Western’s resource portfolio using Western’s Integrated Resource Planning Principles for Long-Term Power Purchases. Assess risk mitigation strategies.		<p>The part of this target to initiate a review of Western’s resource portfolio was substantially complete in Q1 upon completion of a public process and a <i>Federal Register</i> Notice. Publication of the FRN is pending DOE approval.</p> <p>The part of this target to assess risk mitigation strategies is in progress as part of Western’s effort to formalize an Enterprise Risk Management function.</p>
Renewable Resource Integration		
Investigate, evaluate and report on potential new Western-wide transmission products and services.		An initial investigation was conducted and a report was provided to Senior Managers at mid-year. Evaluation of alternatives continued through the Joint Outreach Team.

FY12 Target	EOY	Basis of Score
Employee Engagement		
<p>Communicate and engage employees in carrying out Western’s strategic goals and targets at all levels of the organization.</p>		<p>On-going communication has occurred agency-wide via newsletters, all-employee meetings, Intranet Web, and interactions with leadership and individual functional groups. Of note, Western’s OCFO leadership team completed an operating plan that is in full support of Western’s strategic goals. The targets have been emphasized in new e-Performance plans and all-employee meetings. Senior Managers have defined more specific Western-wide strategies that will be implemented in the FY13 Targets to achieve a better understanding and to increase employee engagement, diversity, and inclusion.</p>
Sustainability		
<p>Implement Western’s Site Sustainability Plan to support DOE’s Strategic Sustainability Performance Plan and to achieve more than 70 percent of Western’s FY12 goals.</p>		<p>Western met 70% of its sustainability goals.</p> <p>Note: Western and DOE goals did not fully align in FY12, and Western provided a report to DOE in February 2012 reporting only on DOE's goals. In FY13, Western's goals mirror DOE goals.</p>