



Operations Report

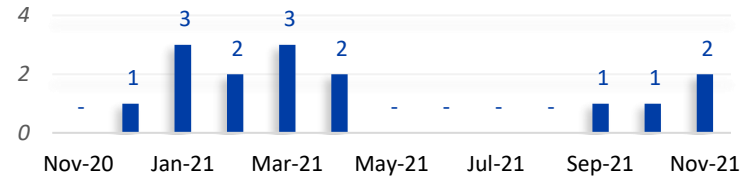
Eddie Dauterive | Chief Operations Officer

December 17, 2021

Safety & Technical Training

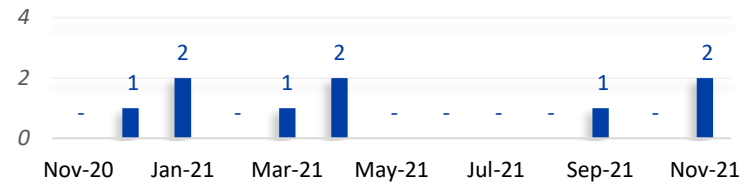
Personal Incidents

Reportable Incidents (TCIR) - All work-related injuries or illnesses.



Nov: 2
YTD: 14

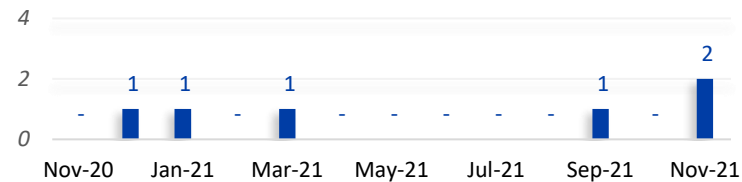
Days Away, Restricted, or Transfer (DART) - Incidents causing restricted duty where the employee can perform another activity without missing days.



Nov: 2
YTD: 8

Days Restricted: 2020 YTD - 376 2021 YTD - 463

Lost Time - Incidents that result in an employee missing work due to an injury.

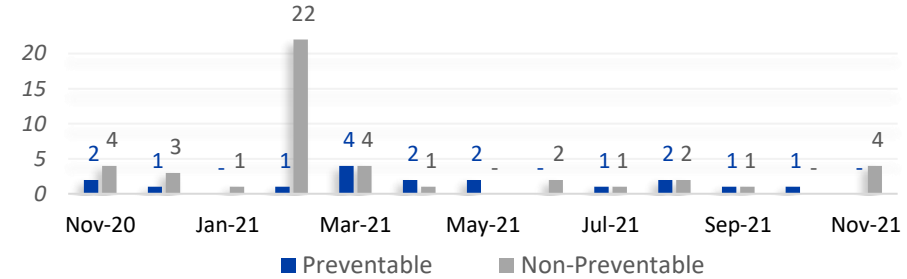


Nov: 2
YTD: 5

Lost Time Days: 2020 YTD - 0 2021 YTD - 175

Vehicle Incidents

Preventable & Non-Preventable Vehicle Accidents



Preventable:

Nov: 0

YTD: 14

Non-Preventable:

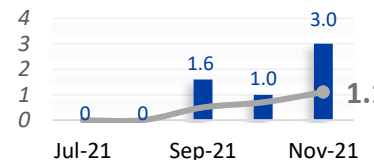
Nov: 4

YTD: 38



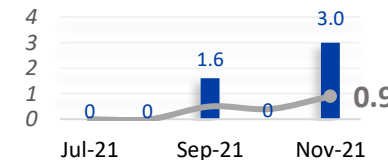
KPI Progression – 2021 P2

TCIR



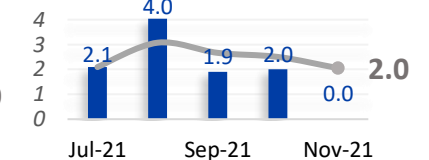
Platinum: ≤ 2.0

DART



Platinum: ≤ 0.6

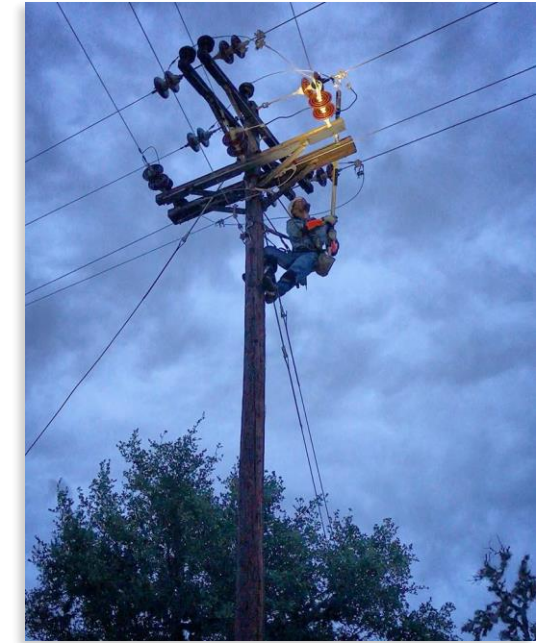
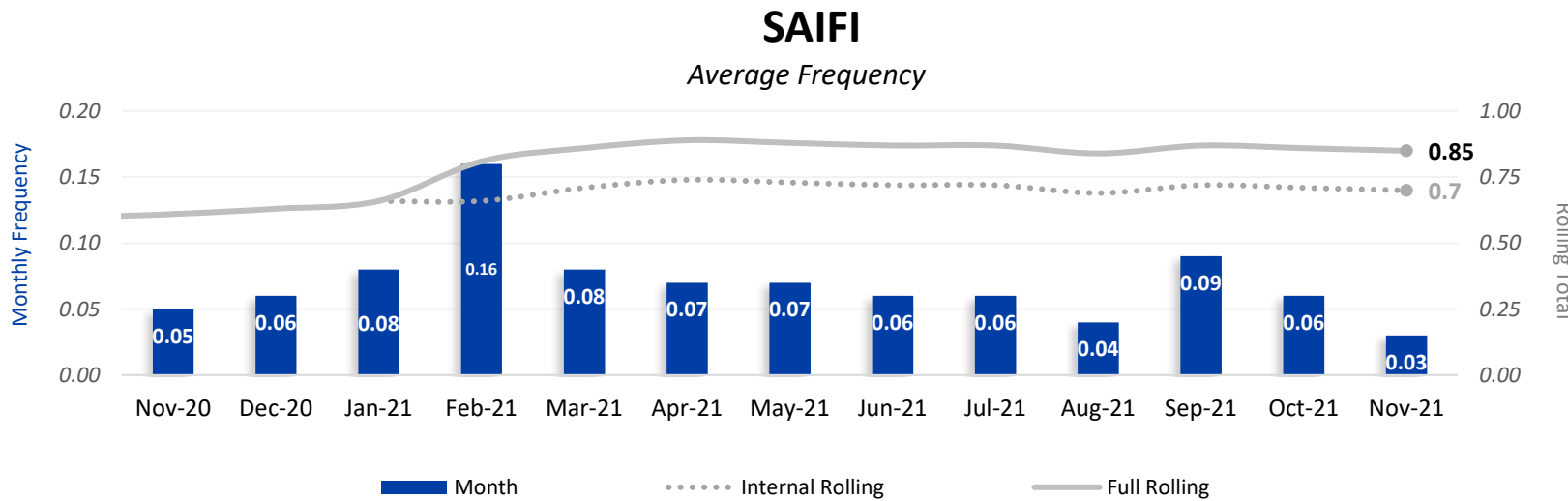
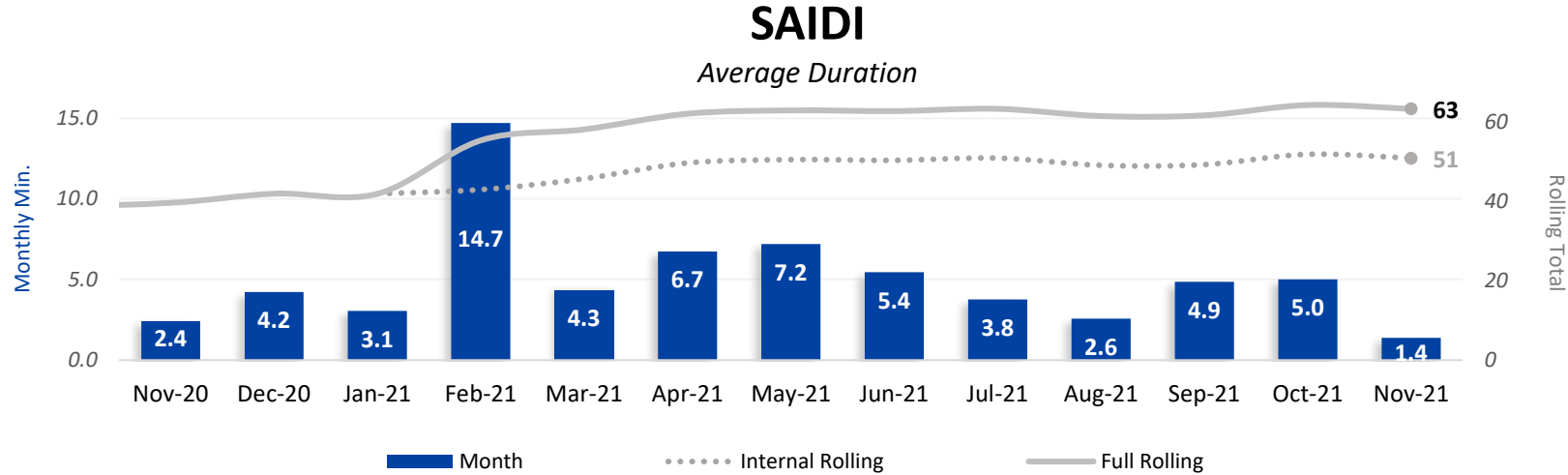
Vehicle Incident Rate



Platinum: ≤ 1.0

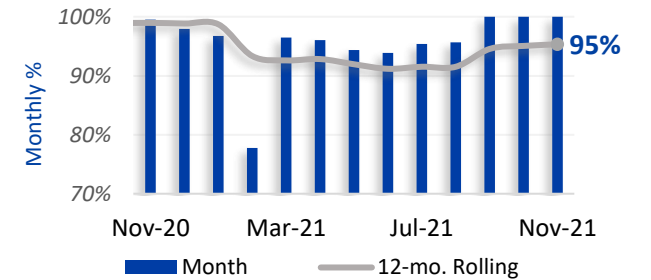


Reliability



Estimated Time of Response (ETR)

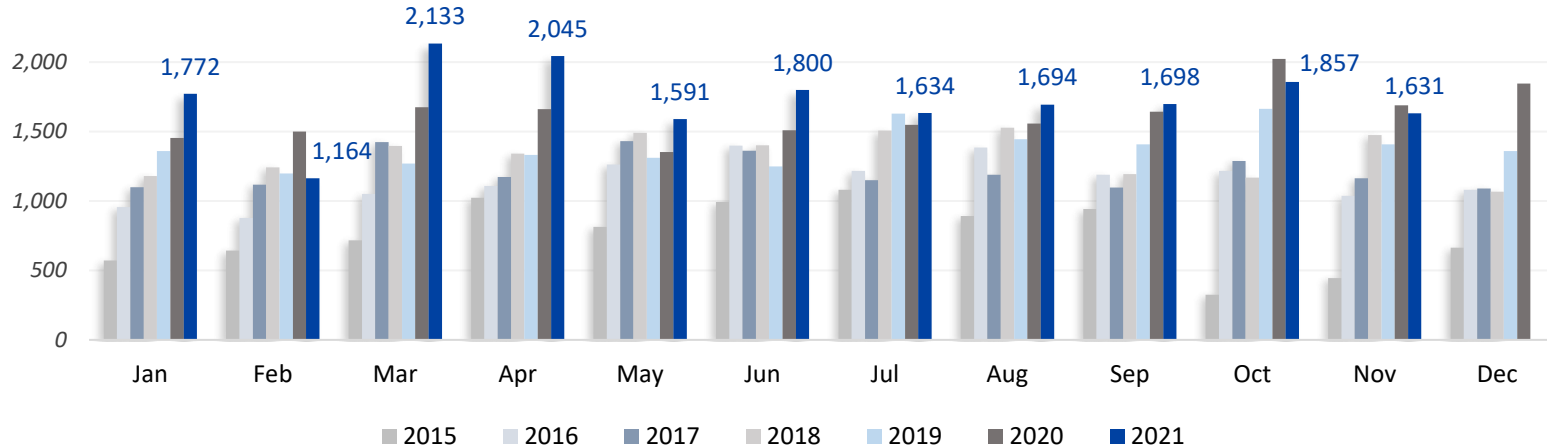
% of Outages with ETR Provided



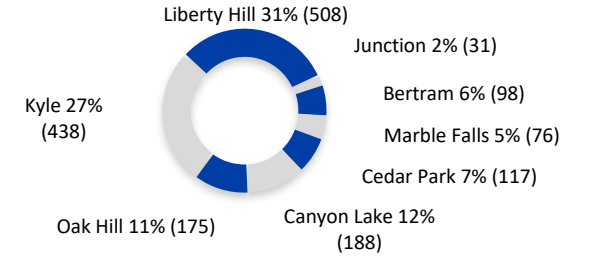
System Growth

Monthly Line Extensions

2019: 16,640 2020: 19,458 2021 YTD: 17,388



Line Extensions by District (1,631)

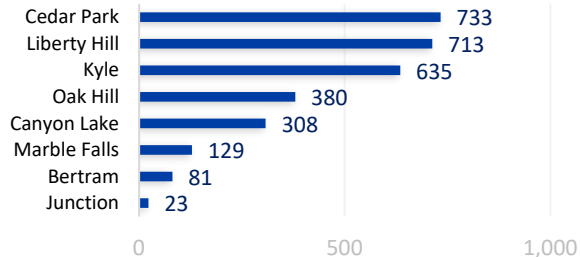


Miles of Distribution Line:

Underground: 6,335 (26%)
Overhead: 17,433 (74%)
Total: 23,778

New Member Applications

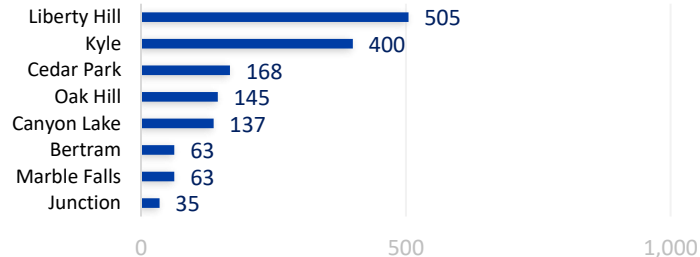
2021: Nov - 3,002, YTD - 37,832



2020: Nov - 2,722, YTD - 31,403

Meter Growth

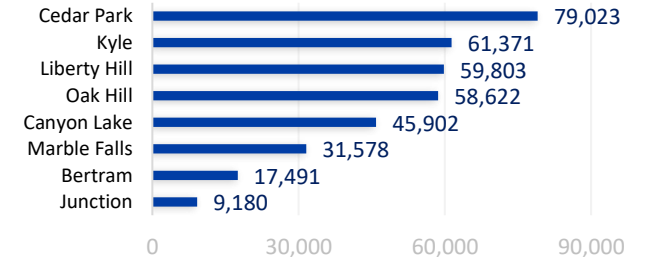
2021: Nov - 1,516, YTD - 16,881



2020: Nov - 1,901, YTD - 16,161

Meter Totals

2021: Nov - 362,970



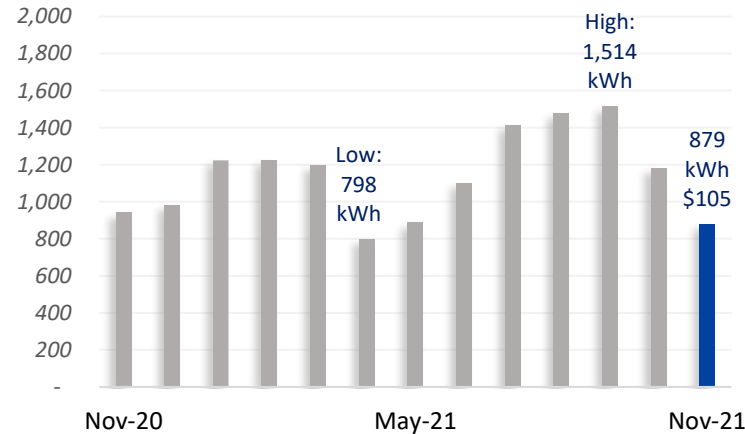
2020: Nov - 343,967

Member Relations

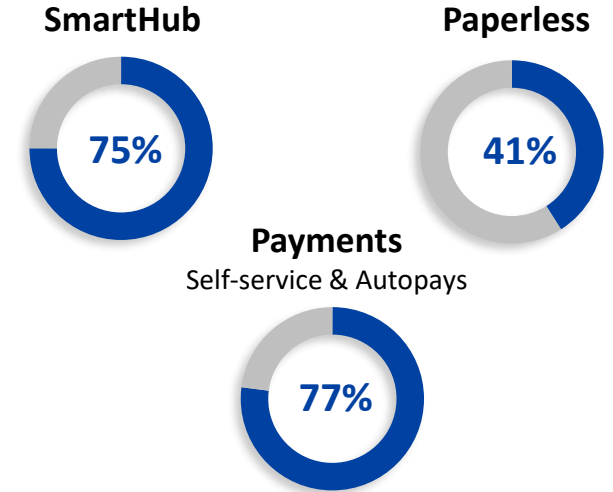
Notes:

- Paperless billing campaign through October and November helped to add over 4,000 accounts. Will continue periodic campaigns in 2022.
- Power of Change campaign active through December. Including an article in TCP magazine and SmartHub banner.
- Limited collection activity completed around the holidays.

Avg Residential Usage



Self-Service Enrollments

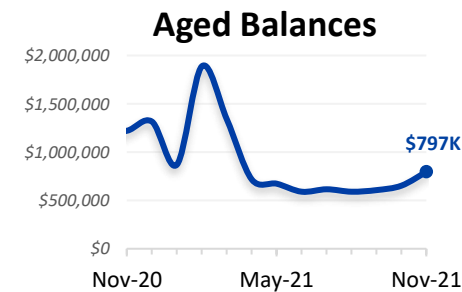
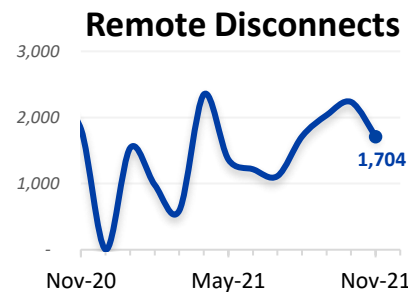


Contact Types

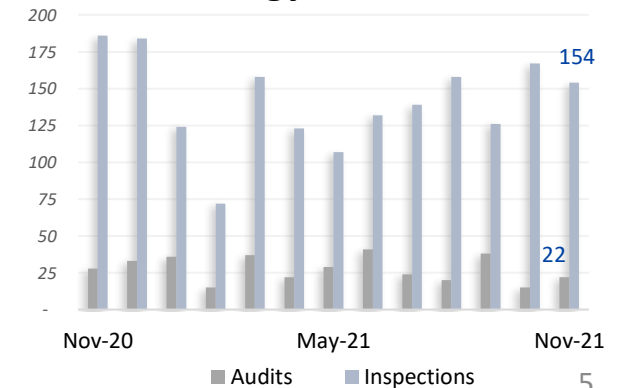
Main Contact Types	Nov. Totals	
Service Request	9K	27%
Payment	7K	21%
Billing Inquiry	4K	12%
Payment Arrangement	2K	8%
Account Update	2K	6%
Autopay Deposit Waiver	2K	5%

Collections

7 Days of No Collection Activity



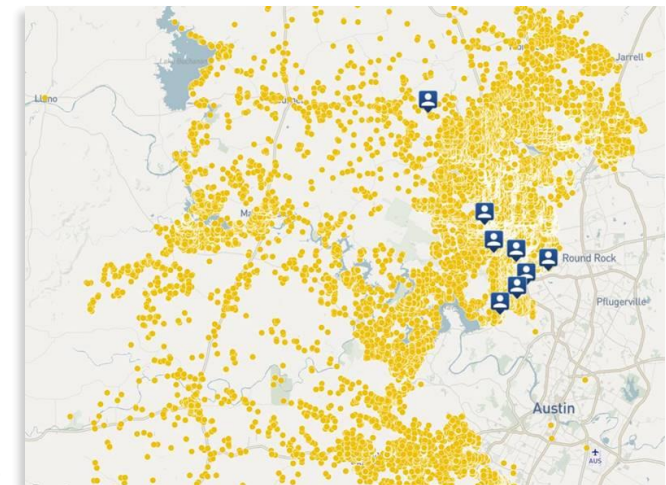
Energy Services



AMI Distribution Update

- Project is **29%** complete overall – exchanges are paused in the Cedar Park district (36% complete).
- Completed all exchanges in the Liberty Hill district, and all large power exchanges in the eastern territory.
- The Member Communication Plan is on track, with 5-week advanced notice to members. As of Nov. 1st:
 - Meters Exchanged: 102,000
 - Meters delivered or shipped: 132,000
 - Letters distributed: 91,000
 - Emails delivered: 75,000
 - Automated calls completed: 87,000
 - Members opting out: 50
- Meter supply delay Sep. 2021 – May 2022, due to global component shortages.
 - Paused exchanges in November to safeguard current inventory and cover natural account growth and service requests.
 - Will re-evaluate future meter supply in 1st Qtr 2022 and adjust deployment as necessary.
 - Project has transitioned to the Junction District to upgrade TWACS meters (10% complete).

Liberty Hill & Cedar Park Exchanges



Engineering

Transmission Project Updates

- **Wirtz to Flatrock to Paleface** (*Marble Falls*):
 - 17 miles, increases clearance over Lake Marble Falls, completes the overhaul begun in 2018, and increases capacity of transmission line to 440 MVA as part of Wirtz RAS exit strategy.
 - Provided structure coordinates to Engineer for highway bridge design.
 - Supplemental easement rights being acquired Q2 through Q3 2021.
 - Foundation installs started on weekly outages, construction to continue through Spring 2022.
- **Andice to Pipeline to Seward Junction Fiber Addition** (*Liberty Hill*):
 - 8.4 miles, replaces Shield Wire with OPGW in coordination with breaker addition at Pipeline.
 - Replacing 1 pole and the existing shield wire with OPGW.
 - Construction starts in Oct. 2021, completion expected Dec. 2021.
- **Whitestone - Blockhouse - Leander line upgrade** (*Cedar Park*):
 - 5.25 miles, rebuild existing 138 kV line to 440 MVA capacity.
 - Contractor mobilized, construction underway between Leander and Blockhouse.
 - Finalizing supplemental easements.
 - Completion scheduled for Q2 2022.



Engineering

Transmission Project Updates

- **McCarty Lane to Hunter** (*Kyle*):
 - Conductor upgrade in conjunction with LCRA TSC upgrade of McCarty Lane to RR12.
 - Completion anticipated for Q4 2021.
- **Marshall Ford to Trading Post to Cedar Valley to Friendship to Rutherford** (*Oak Hill*):
 - 15.41 mi., structural analysis shows a need to replace structures to meet current NESC requirements.
 - Investigating alternative conductors to limit scope of structure replacement.
 - Power Engineers began detailed design for Marshall Ford to Trading Post section in Apr. 2021.
 - Construction expected to begin in Q3 2022.
- **Dripping Springs - Rutherford** relocation (*Oak Hill*):
 - Construction on hold.
- **Lago Vista to Nameless to Leander Transmission Overhaul** (*Cedar Park and Liberty Hill*):
 - Engineering continuing.
 - Coordinating with Substation Design for cut-in to Hero Way Substation.



Engineering

Substation Project Updates

- **Wirtz to Flatrock to Paleface** (*Marble Falls*) – Substation construction at each location to support transmission line upgrade project.
 - **Wirtz** - 138KV breaker replacements, line relay and breaker failure panel replacements.
 - **Flatrock** - 138KV breaker and line relay panel additions.
 - **Paleface** - 138KV Bus reconfiguration, 138KV switch replacements and new line relay panels.
 - Construction began in Sep. 2021.
 - Substation Maintenance commissioning at all locations begins in Mar. 2022.
 - Completion in Apr. 2022.
- **Andice to Pipeline to Seward Junction** (*Liberty Hill*) — Substation construction at each location to support transmission line upgrade project.
 - **Andice** - Line relay panel will be converted to line differential scheme.
 - **Pipeline** - 138KV Ring Bus, breaker and line relay panel additions.
 - **Seward Junction** – Line relay panel upgrade to line differential scheme.
 - 138KV Ring Bus at Pipeline construction began in Sep. 2021.
 - Substation Maintenance commissioning at all locations began in Nov. 2021.
 - Project complete by Dec. 2021.



Engineering

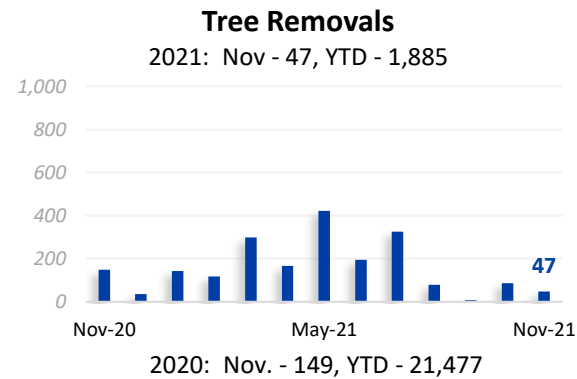
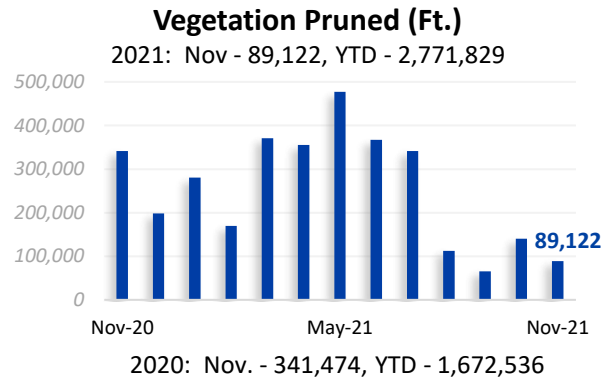
Substation Project Updates

- **Whitestone to Blockhouse to Leander (Cedar Park)** — Substation construction at each location to support transmission line upgrade project.
 - **Whitestone** – 138KV Bus upgrade to 2000 amps, 138KV switch replacements and line relay panel replacements for line differential implementation.
 - **Blockhouse** – 138KV switch replacements and line relay panel upgrade to line differential scheme.
 - **Leander** – Line panel will be converted to line differential scheme.
 - Construction begins in Dec. 2021.
 - Substation Maintenance commissioning at all locations begins in Apr. 2022.
 - Scheduled completion in May 2022.
- **138KV Circuit Switcher Upgrades (Various districts)** — Substation construction at each location to replace transformer circuit switchers that have reached end of life.
 - Bertram T1, Nameless T1, Balcones Cap Bank, Graphite Mine, Friendship T1, Antler T1, and Fair Oaks T1.
 - Project began Sep. 2021 and will be complete in Dec. 2021.
- **Graphite Mine** — Fall 2021 LCRA project to install new 138KV switch yard adjacent to PEC substation consisting of new 138KV Ring Bus & Breakers (*Bertram*):
 - During LCRA's project PEC will replace T1 circuit switcher.
 - PEC mobile will support load during the project.
 - Completion of PEC's portion in Dec. 2021.

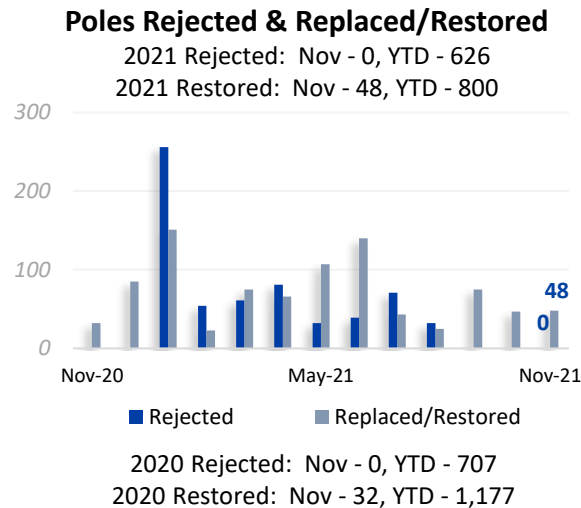
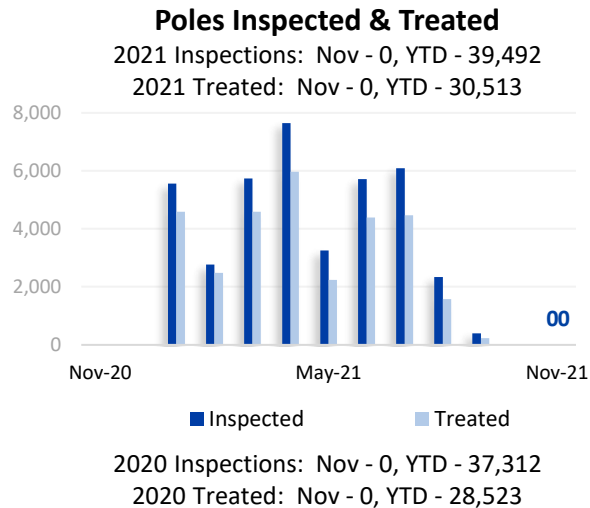


System Maintenance

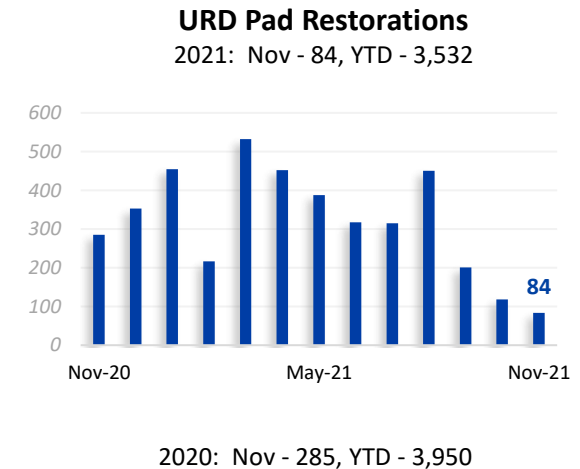
Vegetation Management



Pole Testing & Treatment (PTT)



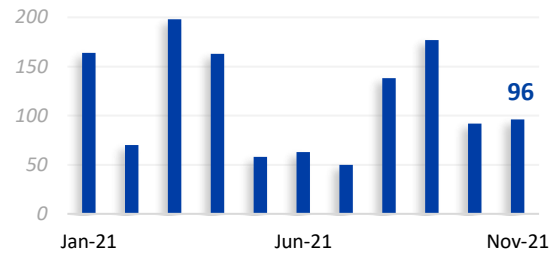
URD Pad Mount Restorations



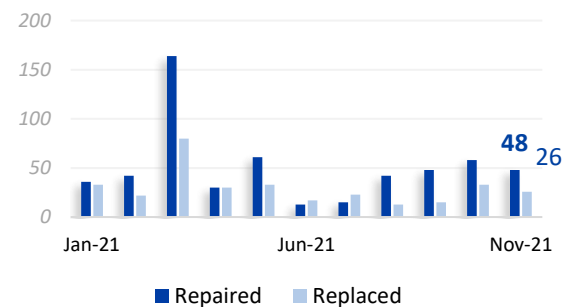
System Maintenance

Technical Services

Equipment Inspections

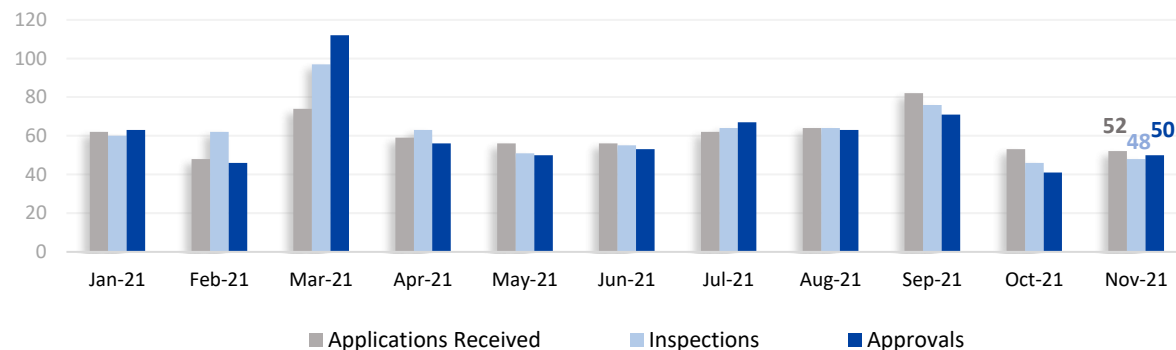


Equipment Repaired & Replaced



Pole Contacts

Applications Received & Permits Issued



System Maintenance Notes:

- PTT inspection and treatment work is completed for 2021 to avoid hunting season. Replacement and restoration work continues year-round.
- Overhead feeder maintenance through 2021 - completed on 31 main feeder backbones, 3,003 maintenance actions performed.
- Technical Services' equipment inspections include; reclosers, regulators, air-break switches, capacitors, switchgears, and radio frequency issues.

Facilities Update

Cedar Park

The new plat documents have been recorded and the city has issued a permit. The RFP to select a general contractor is complete and the contract is being developed.

Coop-wide Secondary Containment

Bertram, Cedar Park, Oak Hill, Johnson City, and Canyon Lake are complete. Junction is in planning.

Johnson City

Driveway widening and security gate upgrade at the Haley Rd site is 90% complete. This project will align the driveway with the city street for improved sight-lines and safety; add a second gate for improved ingress and egress; and improve security equipment to allow the gates to remained closed.

Kyle

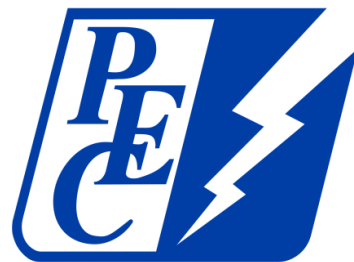
The Fleet Building and fuel island are complete. The Warehouse building is complete, waiting on furniture and final electrical and data terminations. This project is running 3 months ahead of schedule with substantial completion expected by end of year.

Leander

Received the Public Improvement permit and Site Development permit.

Marble Falls

Construction has started for additional restrooms at the Technical Training Center, approximately 50% complete.



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