



# Operations Report

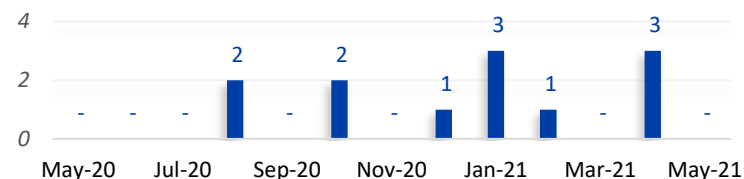
Eddie Dauterive | Chief Operations Officer

June 18, 2021

# Safety & Technical Training

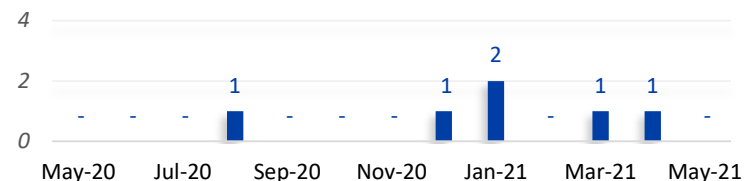
## Personal Incidents

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



May: 0  
YTD: 7

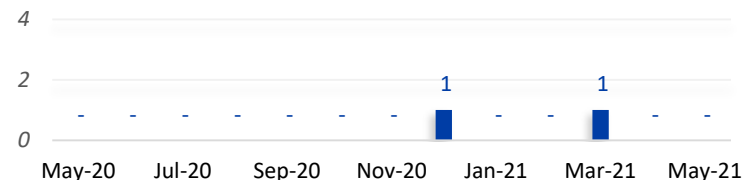
**Days Away, Restricted, or Transfer (DART)** - Incidents causing restricted duty where the employee can perform another activity without missing days.



May: 0  
YTD: 4

Days Restricted: 2020 YTD - 96 2021 YTD - 83

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



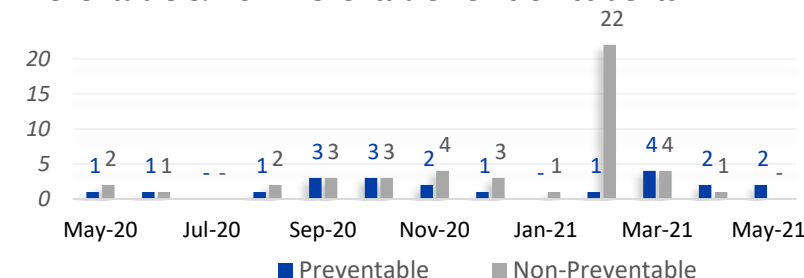
May: 0  
YTD: 1

Lost Time Days: 2020 Total - 0 2021 Total - 10



## Vehicle Incidents

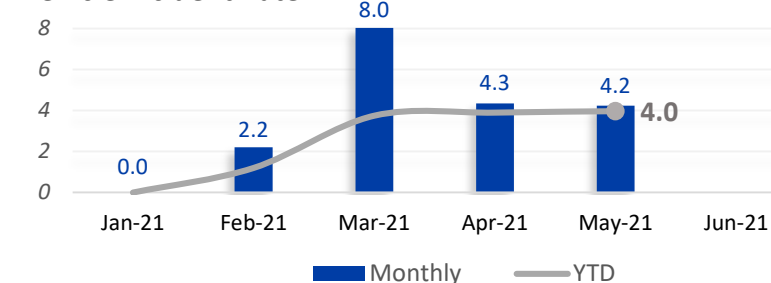
**Preventable & Non-Preventable Vehicle Accidents**



Preventable:  
May: 2  
YTD: 9

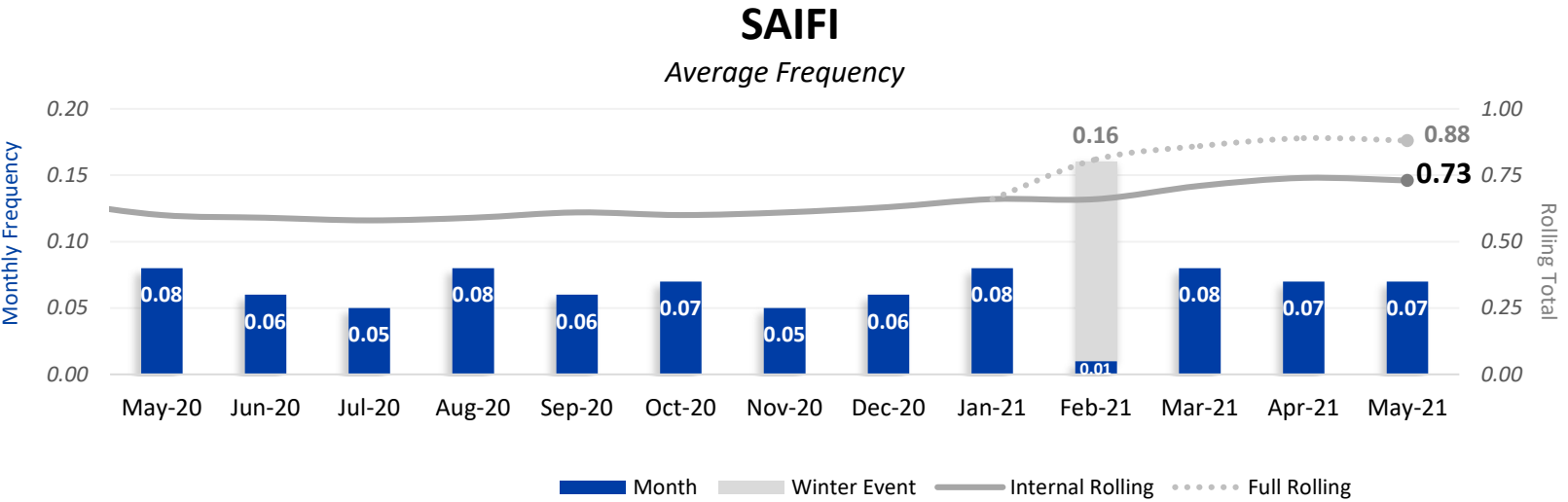
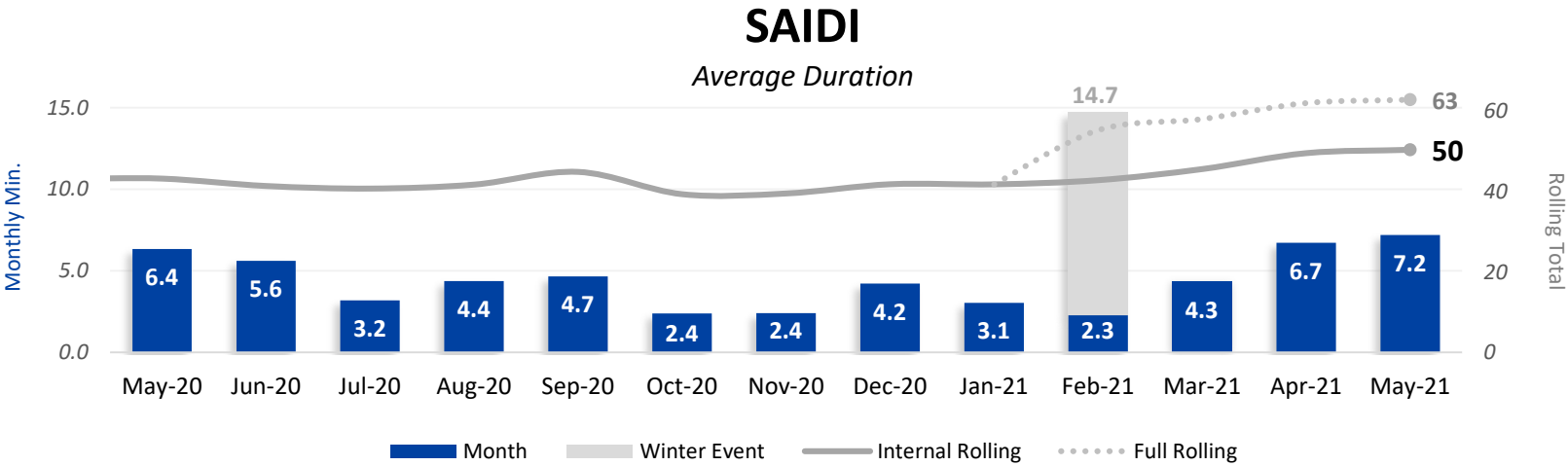
Non-Preventable:  
May: 0  
YTD: 28

**Vehicle Incident Rate**



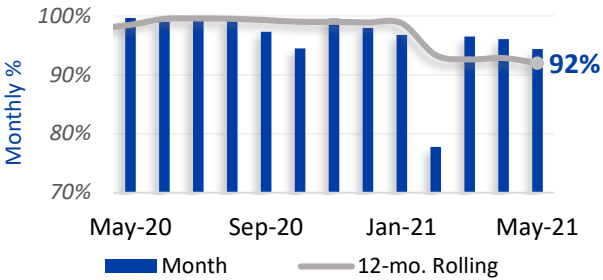
KPI Goals:  
Silver: ≤ 3.5  
Gold: ≤ 2.5  
Platinum: ≤ 1.0

# Reliability



### Estimated Time of Response (ETR)

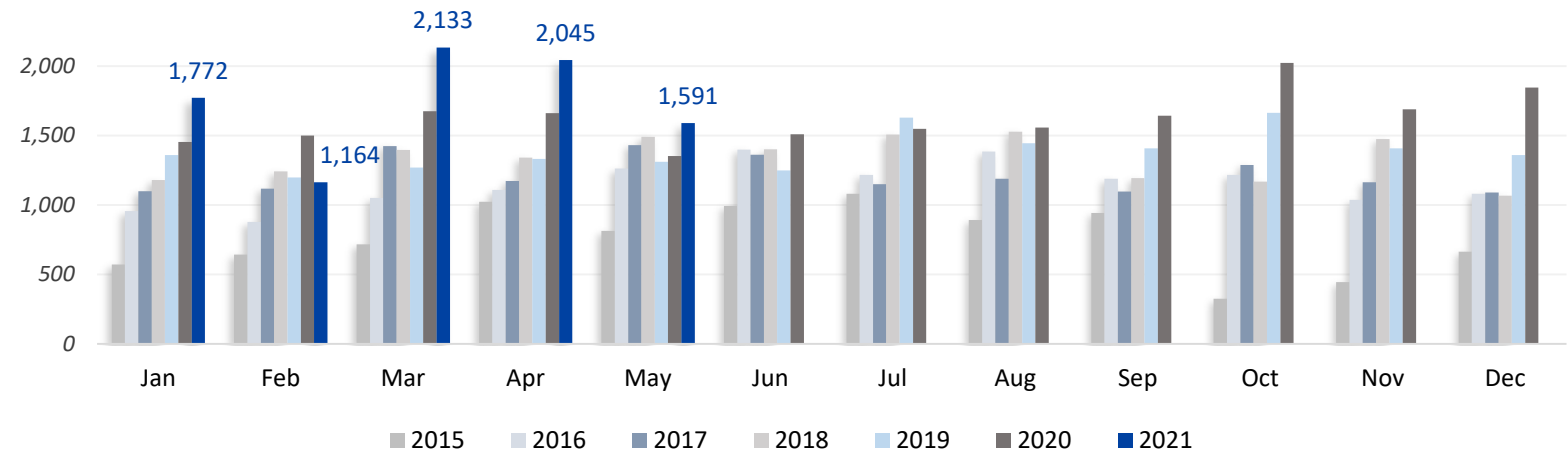
% of Outages with ETR Provided



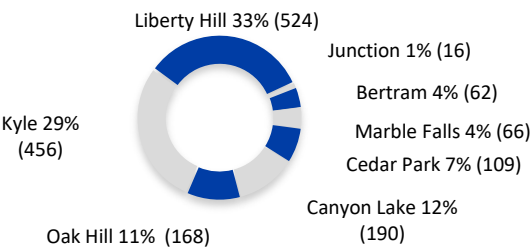
# System Growth

## Monthly Line Extensions

2019: 16,640   2020: 19,458   2021 YTD: 8,705



## Line Extensions by District (1,591)

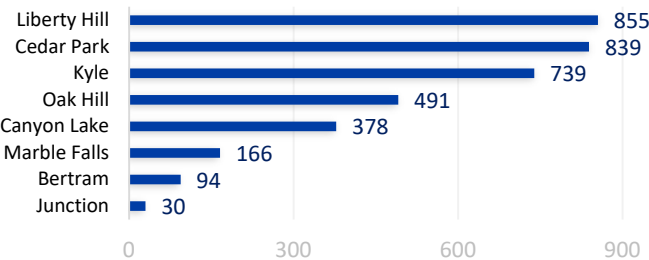


## Miles of Distribution Line:

Underground: 6,102 (26%)  
Overhead: 17,352 (74%)  
Total: 23,454

## New Member Applications

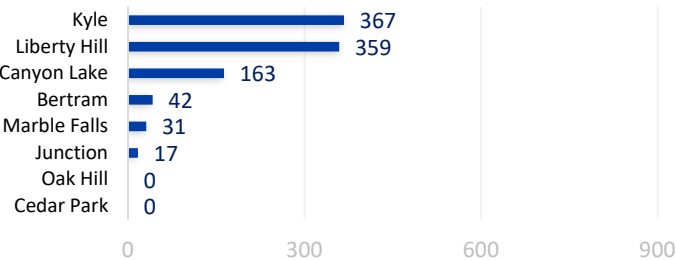
2021: May - 3,592, YTD - 15,723



2020: May - 2,422, YTD - 12,119

## Meter Growth

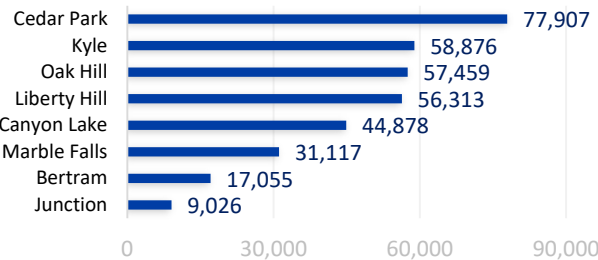
2021: May - 823, YTD - 6,542



2020: May - 966, YTD - 6,318

## Meter Totals

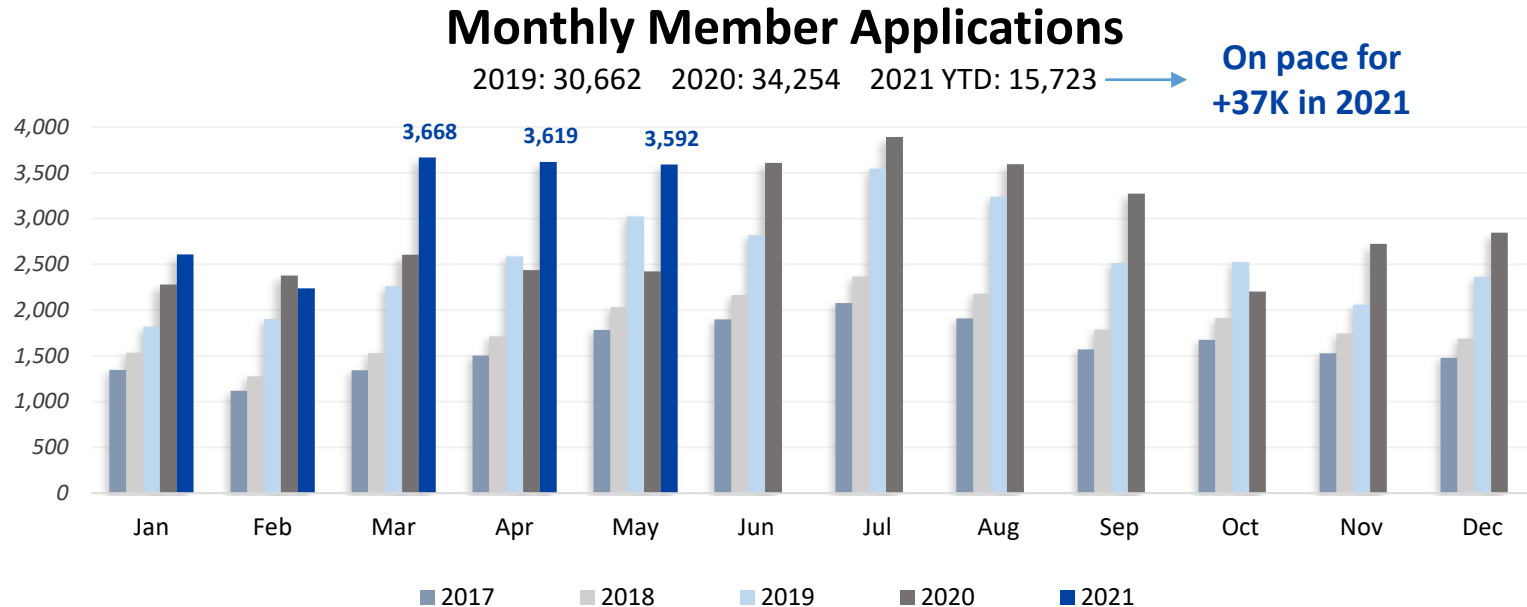
2021: May - 352,631



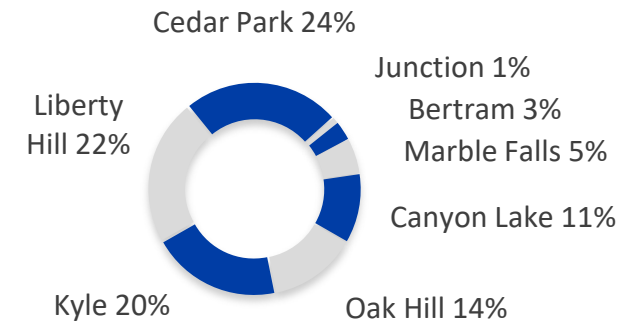
2020: May - 334,124



# Application Trending



## 2021 Applications by District (15,723)



### Notes:

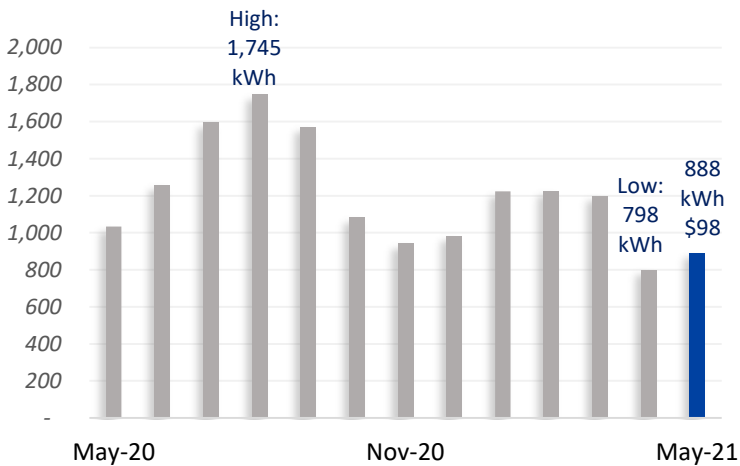
- Applications include new members setting up accounts to new and existing services - it is a factor of meter growth but does not directly match meter growth.
  - For example, the Cedar Park district leads in applications processed but active meter growth has slowed lately.
  - Indicates members are moving in and out of the area, or locations are temporarily inactive (apartments, closed businesses).
- Applications primarily affect Member Relations and demonstrate the increased demands for lengthy conversations with new members and the need to develop new methods and technologies to accelerate the application process.

# Member Relations

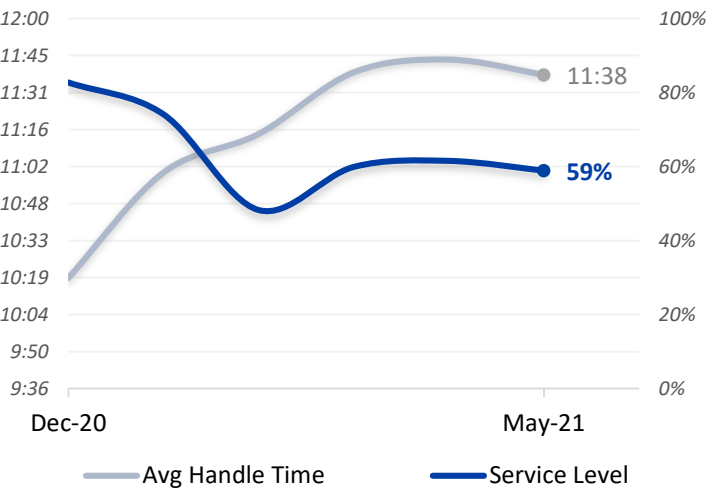
## Notes:

- Very wet May with mild-temperatures, it was the 4<sup>th</sup> wettest and 4<sup>th</sup> coolest May on record at ABIA.
- Average Handle Times remain high and staff are preparing for higher-usage summer contacts and additional lengthy discussions.
- Average lower usage in May and active collections continue to lower aged balances.

### Avg Residential Usage



### Service Level & Handle Time



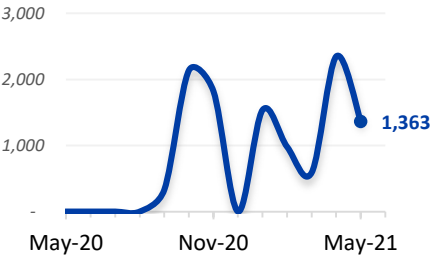
## Contact Types

Main Contact Types	May Totals	
Service Request	10K	31%
Payment	6K	18%
Billing Inquiry	4K	12%
Autopay Deposit Waiver	2K	6%
Account Update	2K	5%
Payment Arrangement	2K	5%
Outage	2K	5%

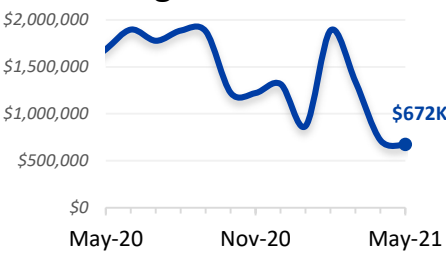
## Collections

Only 1 Day of Limited Collection Activity

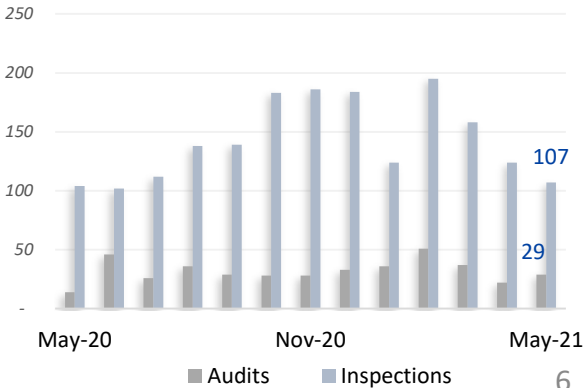
### Remote Disconnects



### Aged Balances



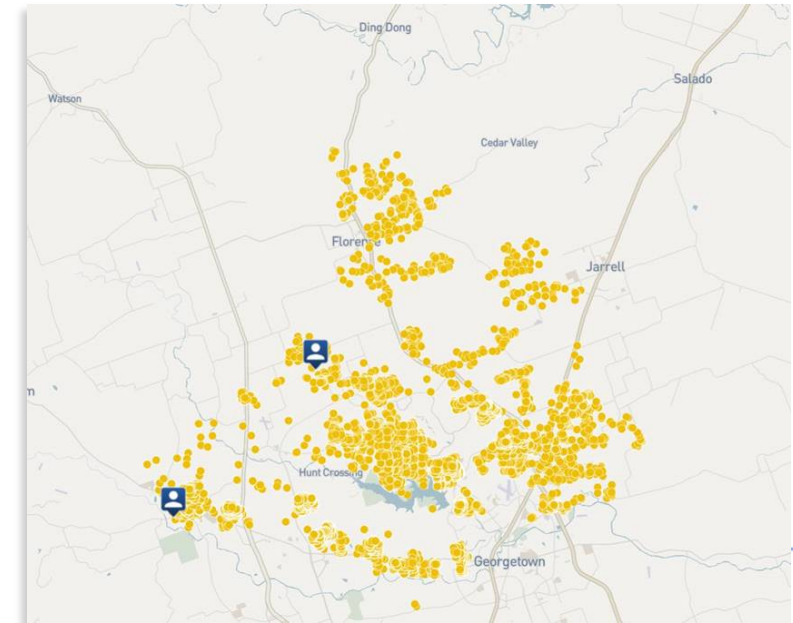
## Energy Services



# AMI Distribution Update

- The AMI project has moved from the Testing and Soft-Start Phase to Full Meter Exchange Phase in the Liberty Hill District.
- All systems, data communication devices, and integrations are tested and functional.
- The Member Communication Plan is on track, operating with 5-weeks advance, and include letters, e-mails, and robo-calls:
  - Letters and notices are targeted by neighborhood and are working well.
  - The Project Team is in constant contact with Member Relations and monitoring for impacts to call volume, escalations, or other issues. So far, there have not been any large issues to report.
- As of June 1:
  - Over 15,000 meters have been exchanged, roughly 5,000 per week
  - Over 50,500 meters have been supplied and are ready to be distributed
  - Over 28,000 letters and 22,000 emails have been delivered
  - Approx. 17,000 robo-calls have been completed
  - Members opting out: Only 3, one member wanted PEC to conduct the exchange
- Next District for exchanges - Cedar Park, beginning August 9.

Liberty Hill Exchanges





# Engineering

## Transmission Project Updates

- **North Fork Generation Interconnection** (*Liberty Hill*):
  - Connects 100 MW Battery at Andice Substation.
  - Generator testing for compliance with ERCOT requirements scheduled for Jun. 2021.
  - Expected COD in mid-June.
- **Burnet - Bertram - Andice line upgrade** (*Bertram*):
  - 23 miles, rebuild of 69 kV line to 138 kV.
  - Line work to be completed by mid-June 2021.
- **Johnson City to Wirtz line upgrade** (*Marble Falls*):
  - 0.75 miles, rebuild of 336 ACSR section to 440 MVA capacity.
  - Completed May 14, 2021.
- **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.
  - Engineering identified 1 pole to replace in addition to the existing shield wire with OPGW.
  - Construction expected to begin in Q3 2021.
- **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.
  - Supplemental easement rights to be acquired Q2 through Q3 2021.
  - Construction expected to begin in Q3 2021.

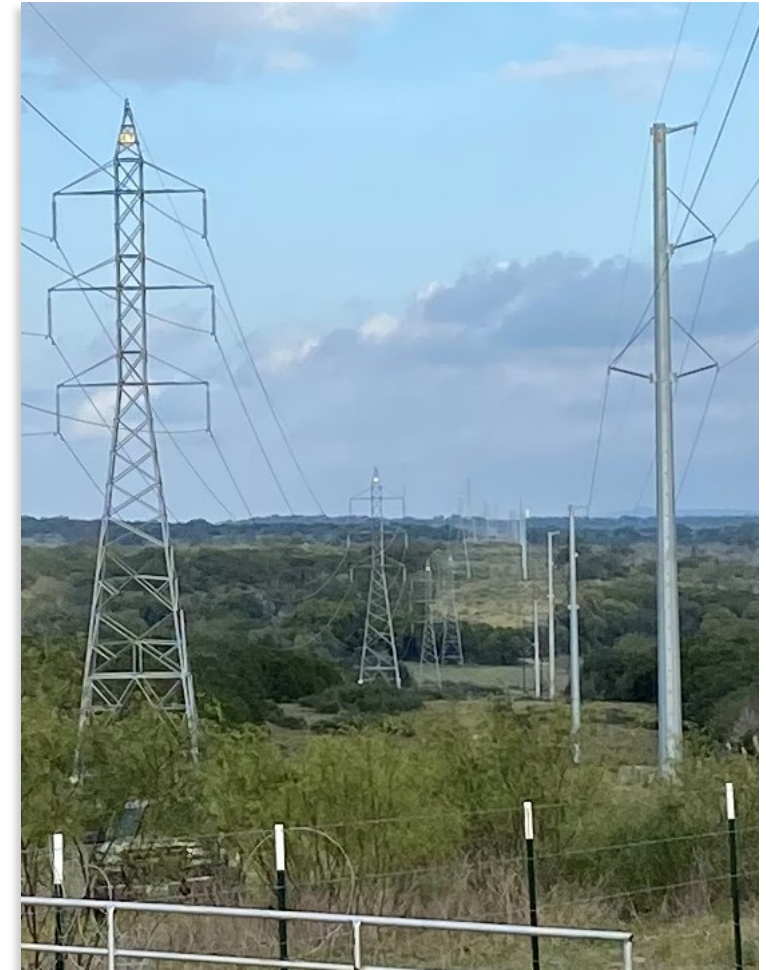




# Engineering

## Transmission Project Updates

- **Whitestone - Blockhouse - Leander line upgrade (*Cedar Park*):**
  - 5.25 miles, rebuild existing 138 kV line to 440 MVA capacity.
  - Construction awarded to Volt Power, LLC.
  - Construction delayed to Sep. 2021 due to outage restrictions.
  - Completion scheduled for Q2 2022.
- **McCarty Lane to Hunter (*Kyle*):**
  - Conductor upgrade in conjunction with LCRA TSC upgrade of McCarty Lane to RR12.
  - Construction anticipated for Q4 2021.
- **Marshall Ford to Trading Post to Cedar Valley to Friendship to Rutherford (*Oak Hill*):**
  - 15.41 miles, 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 Q1 2022.
- **Dripping Springs - Rutherford relocation (*Oak Hill*):**
  - Construction on hold.
- **Lago Vista to Nameless Transmission Overhaul (*Cedar Park and Liberty Hill*):**
  - Burns and McDonnell selected in April to begin design.



# Engineering

## Substation Project Updates

- **Burnet - Bertram - Andice Remote Ends** (*Bertram, Liberty Hill*) — Substation construction to support transmission line upgrade:
  - Construction crews at Andice were mobilized in Aug. 2020 and completed in Jan. 2021.
  - Construction at Bertram was completed in Dec. 2020.
  - Construction at Burnet is scheduled from Jan. 2021 to Jun. 2021. Energization scheduled for July 20, 2021.
- **Pipeline Feeder Breaker and Ring Bus Upgrade** (*Liberty Hill*) — Construction of additional feeder breakers and improved transmission bus:
  - Feeder breaker construction was completed in Oct. 2020.
  - Completion of ring bus will be delayed to be completed in Feb. 2022.
- **Horseshoe Bay T1 Upgrade** (*Marble Falls*) — Upgrade 22.4 MVA power transformer to 37.3 MVA:
  - Construction started in Dec. 2020 and scheduled to be completed in Jul. 2021.
  - HST1 is currently out and scheduled to be energized on Jun. 29, 2021.
  - HST2 scheduled to be out from Jul. 7 to Jul. 30, 2021.



# Engineering

## Substation Project Updates

- **Blockhouse - Whitestone Remote Ends, Blockhouse T3 (Cedar Park)** — Substation construction to support transmission line upgrade and transformer addition:
  - The completion of the Blockhouse ring bus and the construction at Whitestone will be delayed until late 2021 and completed in 2022.
  - Construction for the Blockhouse T3 addition was completed on Mar. 19, 2021, relay testing completed on Mar. 31, 2021, and T3 energization completed on Apr. 6, 2021.
- **Fairland (Marble Falls)** — Upgrade 22.4 MVA power transformer to 37.3 MVA and rebuild distribution bus:
  - Construction started in Nov. 2020 and scheduled to be completed in Jun. 2021.
- **Bergheim (Canyon)** — Upgrade 22.4 MVA power transformer to 46.7 MVA:
  - Engineering to be started in Jan. 2021 and scheduled to be completed in Apr. 2021.
  - Construction scheduled to be started in Jul. 2021 and completed in Nov. 2021.
- **Sattler (Canyon)** — Replace 138kV switches:
  - Construction scheduled to be started on Sept. 16, 2021 and completed in Oct. 2021.





# Engineering

## Substation & Transmission Maintenance - Projects

- **Friendship** — 138KV Switch Replacement Project (*Oak Hill*):
  - May 3 - Transfer and switch replacement completed May 7, 2021.
- **Burnet Station Upgrade** — Combination LCRA & PEC Project (*Burnet*):
  - Jul. 2020 - Set up temporary equipment and install 69KV transmission bypass
  - Aug. 2020 - Temporary T1 transformer energized
  - New control houses, feeder breakers, feeder panel and relays, and transformer panel and relays to be installed.
- **Sattler** — 138KV Switch Replacement Project (*Canyon Lake*):
  - Sep.-Oct. 2021 - Replace 8 switches by utilizing mobile substation through multiple phases.
- **Graphite Mine** — 138KV Ring Bus & Breakers Installation (*Bertram*):
  - LCRA project in Fall 2021 - will utilize mobile substation and replace circuit switcher CS-3745 for T1.



# Engineering

## Substation & Transmission Maintenance - Routine Maintenance

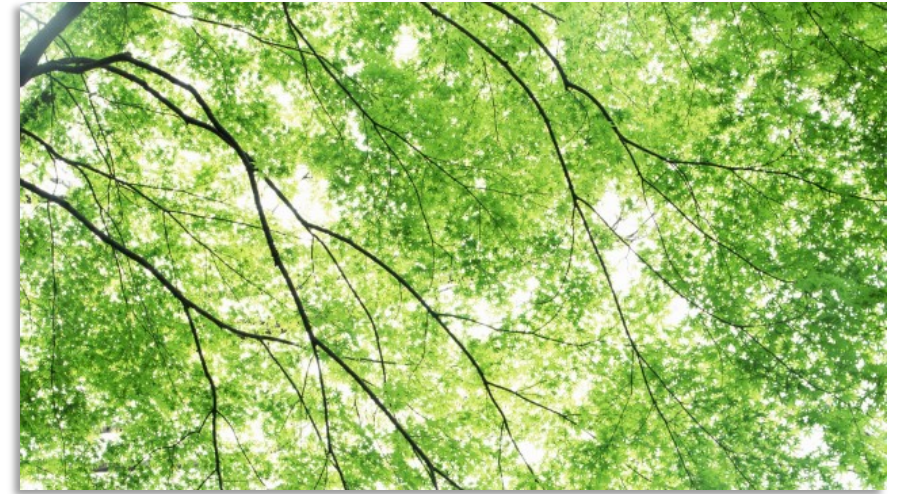
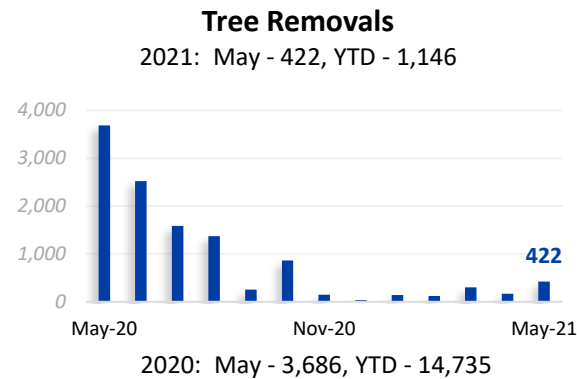
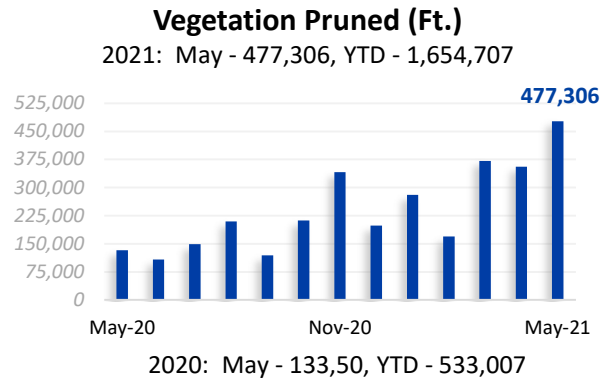
In addition to supporting Planning and large upgrade projects, this team also regularly completes scheduled maintenance for reliability and compliance. To summarize, in May the team completed:

138KV Breaker Repairs	3	25KV Breaker Maintenance	14
138KV Breaker Maintenance	10	25KV Breaker Relay Testing	1
138KV Relay Testing	2	Regulator Replacement	1
120VDC Battery Bank	1	138KV Capacitor Bank Repair	1
Transformer Maint. - Double Power, Load Taps, Alarm Checks	2	Mobile Substation Install	1
Transformer Circuit Switch Maint.	1	Substations Inspected - Compliance	78
Transformer Relay Testing	3	Transmission Line Repairs	5
Transformer Repair	1	LCRA Assist - Various Transfers for Switches	6
Lockout Relay Test	1	Hamilton Electric Assist - Replace 25KV Switch	1
Substations Cycled - Switch and Device Inspections	4		

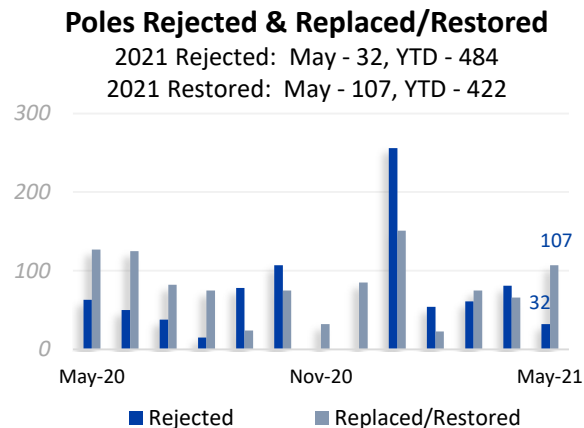
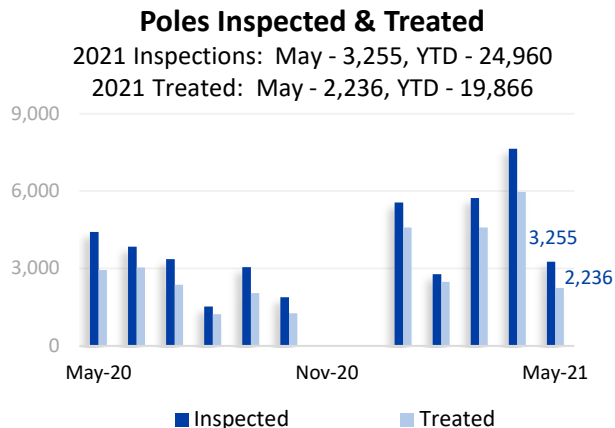


# System Maintenance

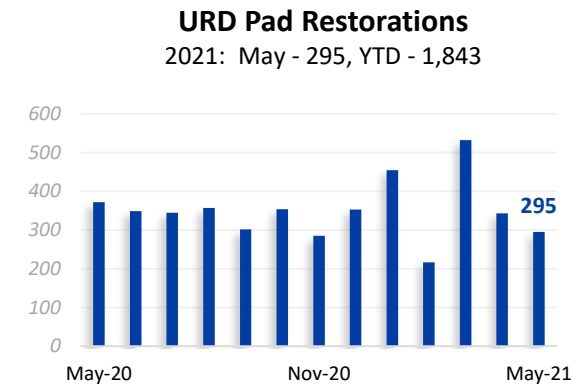
## Vegetation Management



## Pole Testing & Treatment (PTT)



## URD Padmount Restorations



# Facilities Update

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## **Cedar Park**

Working through the plat process with the city, which is requiring both the purchased portion and the remaining TXDOT lot to be platted.

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## **Coop-wide Secondary Containment**

Cedar Park, Oak Hill, and Canyon Lake are complete.  
Bertram is in-progress. Junction and Haley Rd. are in-planning.

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## **Johnson City**

Field House parking lot upgrades are in-progress, completion delayed due to recent rains but should complete by the end of June 2021.

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## **Kyle**

Site construction has begun, Fleet Building is expected to be complete by July 1<sup>st</sup>.  
Warehouse building is nearly dried-in, paving is complete. Fuel Island is in-progress.

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## **Leander**

Development of site and building plans are ongoing.

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