



# Operations Report

Eddie Dauterive | Chief Operations Officer

February 21, 2020

# Safety & Technical Training

## Personal Incidents

### Total Reportable Injuries



Jan: 0  
2019: 15

### Restricted Duty Days



Jan: 22  
2019: 57

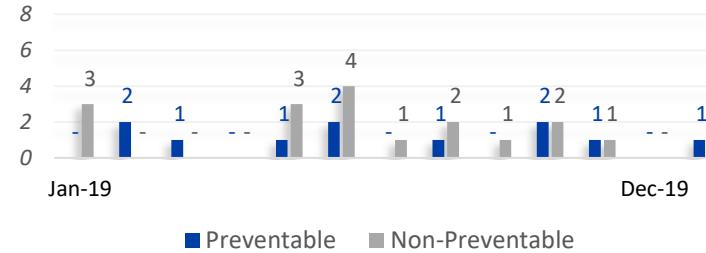
### Lost Time Days



Jan: 31  
2019: 22

## Vehicle Incidents

### Preventable & Non-Preventable Vehicle Accidents



Preventable:  
Jan: 1  
2019: 10

Non-Preventable:  
Jan: 0  
2019: 17

## Incident Notes:

### Personal Incidents (0):

- January restricted duty and lost time days carried over from December incidents

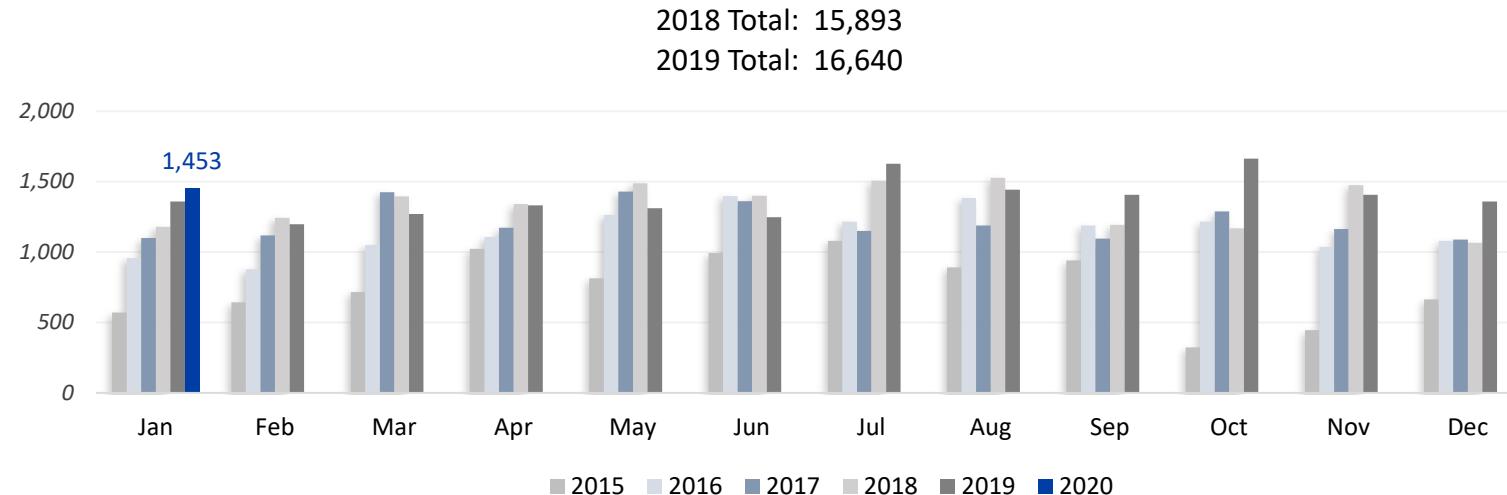
### Vehicle Incidents (1):

- Preventable - backing incident

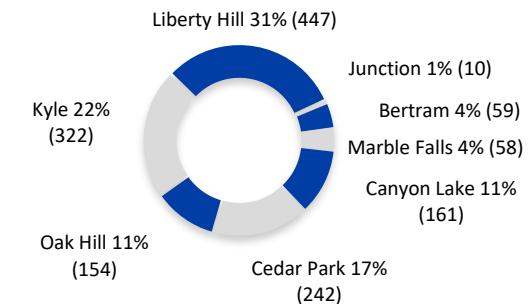
Restricted Duty is the ability to perform another activity without missing work.

# System Growth

## Annual Line Extension Comparison

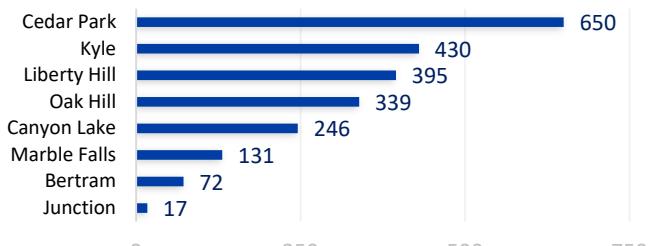


## Line Extensions by District (1,453)



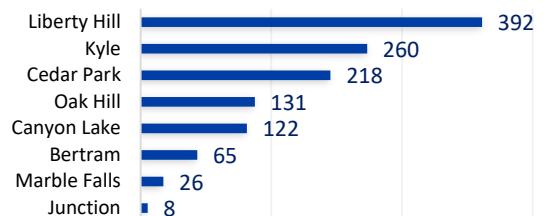
## New Member Applications

(Jan. 2020: 2,280)



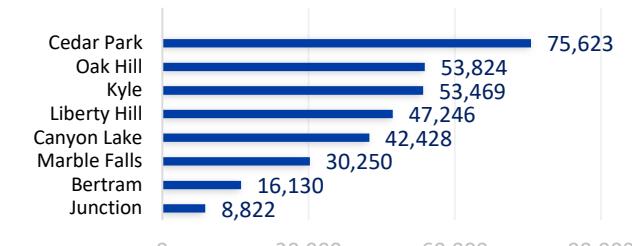
## Meter Growth

(Jan. 2020: 1,209)

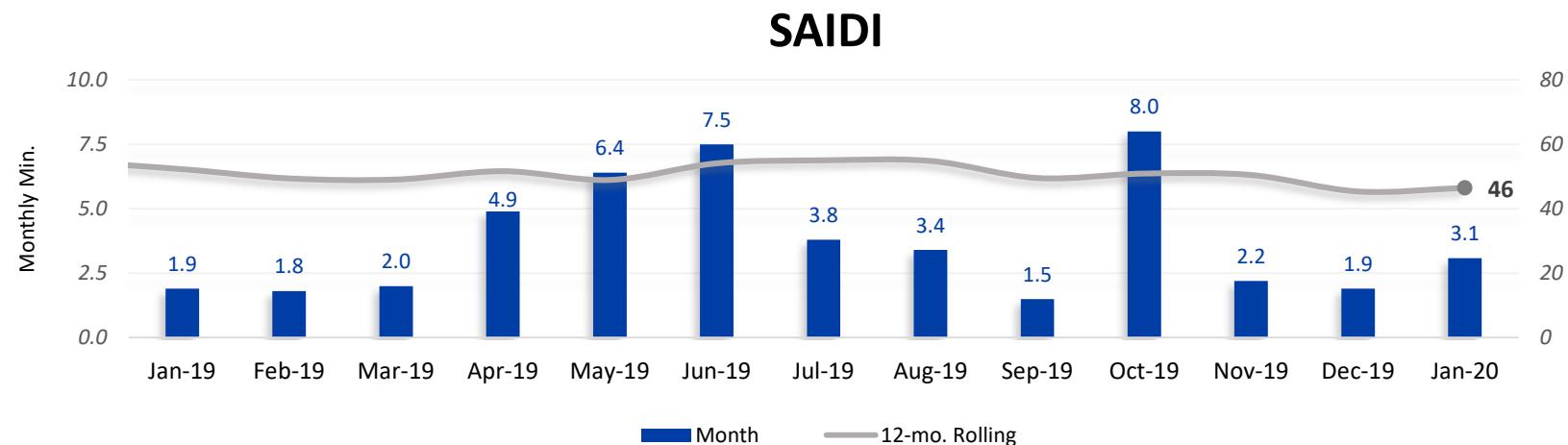


## Meter Totals

(Jan. 2020: 329,015)



# Reliability



### KPI Status

SAIDI:

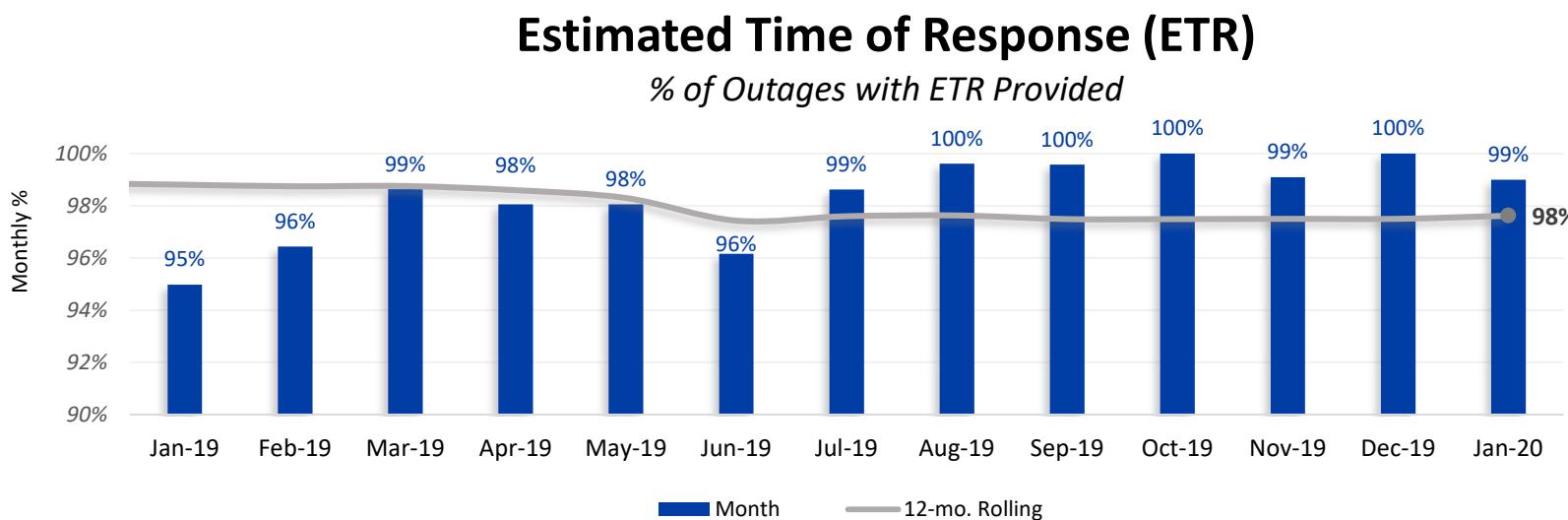
**46**

Platinum KPI

ETR:

**98%**

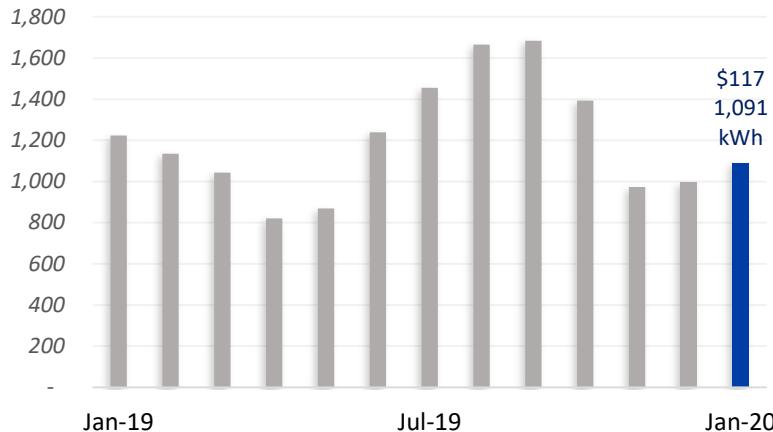
Gold KPI



### SAIFI Trending

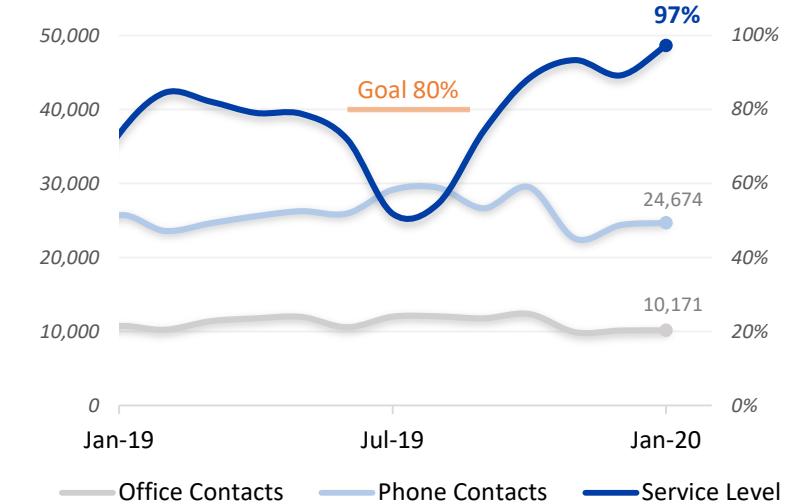
# Member Relations

## Avg Residential Usage



- Day-to-day operations continue to run smoothly and are reflected in contact center metrics, automated transactions, account receivables, and energy mgmt.
- In addition, recent customer service survey scores continue to be very positive and have been above benchmark in comparison to other cooperatives and utilities.

## Service Level



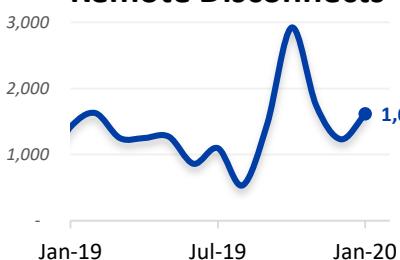
## Payment Types

Type	Jan. Totals	
Autopay	143K	43%
Self-Service	95K	29%
Mail	40K	12%
Wire	36K	11%
Agents	16K	5%

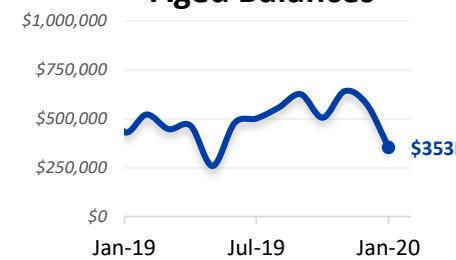
## Collections

4 days of restricted activity due to holidays

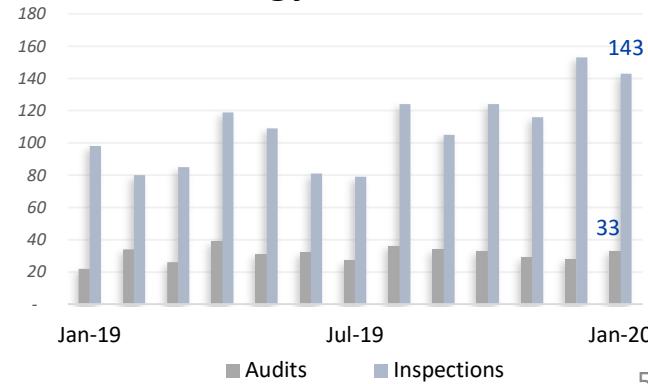
### Remote Disconnects



### Aged Balances



## Energy Services



# Engineering

## Transmission Project Updates

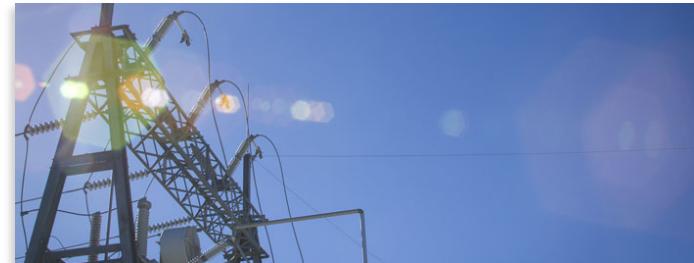
- Hwy 32 - Wimberley line rebuild and upgrade (*Canyon Lake/Kyle*)
  - Line complete and energized, Wimberley Substation serving the area load
  - Right-of-way cleanup ongoing
- Blanco - Devil's Hill distribution under-build re-conductor (*Canyon Lake*)
  - Rebuild 1.75 miles of transmission line
  - Phase 1: Construction complete for initial phase
  - Phase 2: Start construction in May 2020
- Wirtz - Mountain Top line upgrade (*Marble Falls*)
  - Rebuild 25 miles of 69 kV line and convert to 138 kV
  - T313 Wirtz to Johnson City complete with temporary segment from FM2147 to Wirtz, right-of-way cleanup ongoing
  - T317 began in November 2019 and to be complete by March 2020.
- Dripping Springs - Rutherford relocation (*Oak Hill*)
  - Construction on hold
- Whitestone - Blockhouse - Leander line upgrade (*Cedar Park*)
  - Currently in engineering
- Burnet - Bertram - Andice line upgrade (*Bertram*)
  - Currently in engineering
- System-wide LIDAR Survey
  - Conducting transmission system LIDAR survey to comply with HB 4150
  - Aerial survey ongoing, delayed due to weather. Data analysis in 1<sup>st</sup> quarter of 2020



# Engineering

## Substation Projects

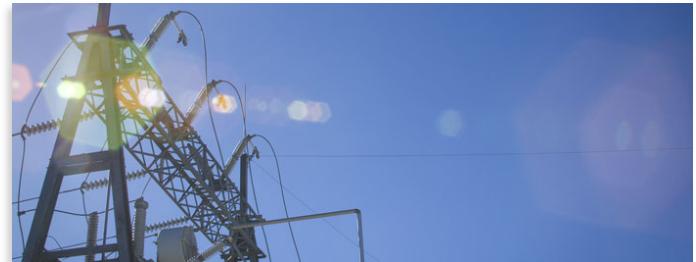
- **Andice T1 & T2 Upgrade** (*Bertram/Liberty Hill*) - Upgrade T1 & T2 to 46.7 MVA:
  - T1 and T2 upgrades have been completed. Feeder exits to be completed week of February 10, 2020.
- **Spanish Oak Substation** (*Liberty Hill/Cedar Park*) - LCRA to construct substation on the LCRA Round Rock - Leander transmission line:
  - PEC to purchase distribution section of the substation
  - Construction started May 2019 and scheduled to be completed in February 2020
  - Feeder exits estimated to be completed Summer 2020
- **Ridgmar Substation** (*Liberty Hill*) - LCRA to construct substation on the LCRA Round Rock - Leander transmission line:
  - PEC to purchase distribution section of the substation
  - Construction started June 2019 and scheduled to be completed in February 2020
- **Esperanza Substation** (*Canyon Lake*) - LCRA/PEC to construct 46.7 MVA:
  - Construction completed in November 2019
  - Land to be purchased from LCRA



# Engineering

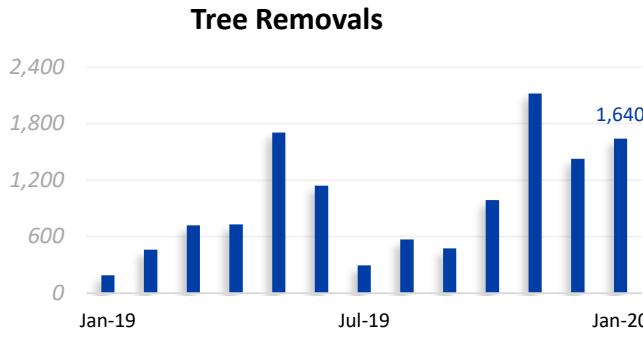
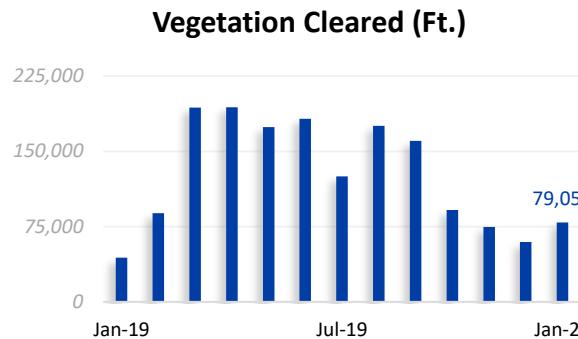
## Substation Projects

- **Leander Substation (Cedar Park)** - Rebuild 138 kV bus for improved reliability and add line terminal for LCRA transmission line:
  - Construction in progress, completion in March 2020
- **Wirtz, Johnson City, Mountain Top Substations (Marble Falls)** - Line terminal work at the substations associated with the transmission line upgrade:
  - Line terminal substation construction complete February 7, 2020
- **Crosswinds Substation (Kyle)** - New substation with one 46.7 MVA power transformer:
  - Engineering complete, PEC contractor (Lambda) started in January, 2020 and is projected to be completed in June 2020
- **Buttercup Substation (Cedar Park)** - Upgrade 22.4 MVA power transformer to 46.7 MVA and improve 138 kV bus:
  - Construction started in January 2020 and is projected to be completed in December 2021



# System Maintenance

## Vegetation Management

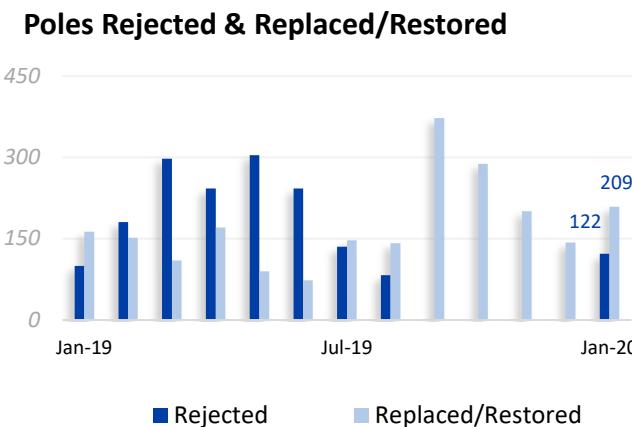
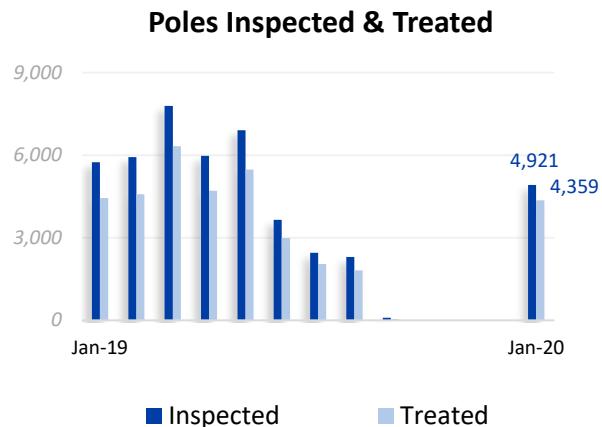


### Notes:

- 79,058 ft. cleared equal to approximately 15 miles.



## Pole Testing & Treatment (PTT)



### Notes:

- 2020 schedule for distribution pole inspections and treatments has commenced.



# Facilities Update

<b>Office:</b>	<b>Activities:</b>
<b>Canyon Lake</b>	The front-office was closed on November 15 <sup>th</sup> for construction of security improvements and will reopen in March.
<b>Cedar Park</b>	Received and responded to the first right of refusal from TXDOT and have a resolution to approve us moving forward with the purchase.
<b>Johnson City</b>	Continuing discussions on the lease property in Johnson City. We have negotiated square footage price and in the process of negotiating further lease terms.
<b>Kyle</b>	Finalizing plans for a mechanics building and warehouse expansion to begin construction in 2020.
<b>Leander</b>	Multiple parties have shown interested in land parcels and those leads will continue to be discussed. Conceptual site plans are being developed for an administrative building.
<b>Marble Falls (Former district office)</b>	Property is being prepared for use by the Training department.
<b>Oak Hill</b>	The warehouse construction was finished in July and final permits continue to be processed.

# Procurement Update

- **Completed Policy and Handbook**
- **Completed RFP template and Project Plan**
- **Completed process improvements for end-users:**
  - Simplified both receiving on services and requisitions for service and emergency work
- **Strategic Sourcing Platform** - implementing software, completion by April 2020
  - Digital bid and RFP submission - vendor friendly online portal for registration, submissions, and matching
  - Online evaluation - customized scoring criteria, evaluation tools, and analysis, with automatic audit trails and reporting
  - Performance Management - accessible and proactive tools to monitor vendor performance and contract progression
- **Spend Analysis Solution** - implementing software, completion by April 2020
  - Automated Spend Dashboard - an important tool to understand purchasing patterns and find efficiencies
- **Savings Analysis Solution** - implementing software, completion by April 2020
  - Automated Savings Dashboard - used to manage cost reduction projects and report benefits, able to show detailed savings across the organization with tables, graphics, and drill-down capability



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