



Operations Report

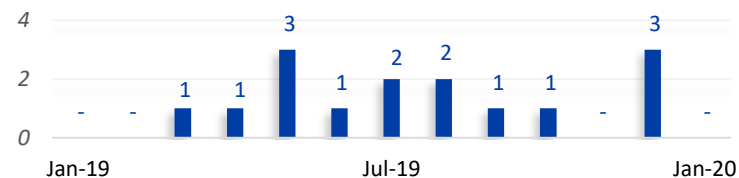
Eddie Dauterive | Chief Operations Officer

February 21, 2020

Safety & Technical Training

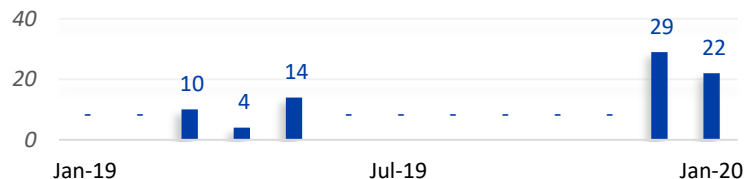
Personal Incidents

Total Reportable Injuries



Jan: 0
2019: 15

Restricted Duty Days



Jan: 22
2019: 57

Lost Time Days

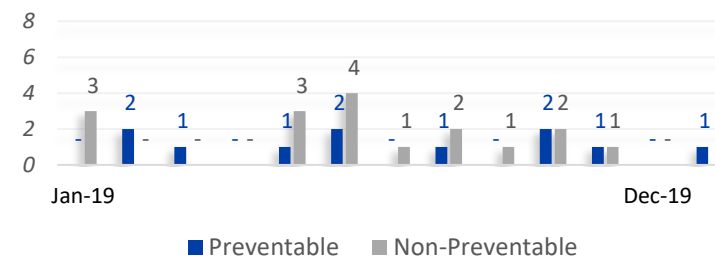


Jan: 31
2019: 22

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

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):

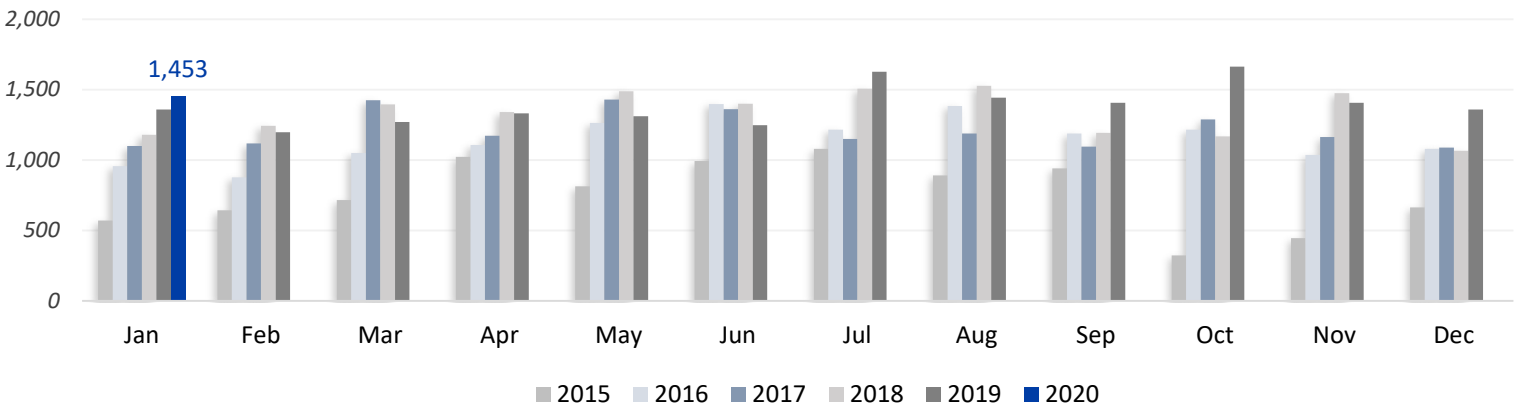
- Preventable - backing incident

System Growth

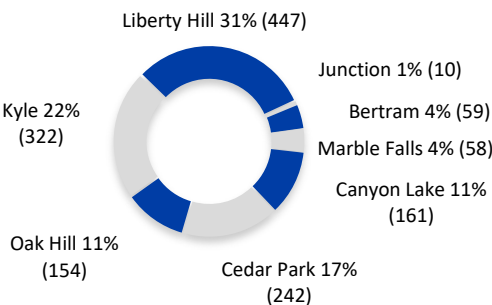
Annual Line Extension Comparison

2018 Total: 15,893

2019 Total: 16,640

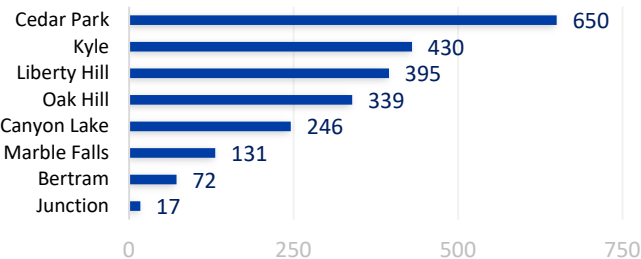


Line Extensions by District (1,453)



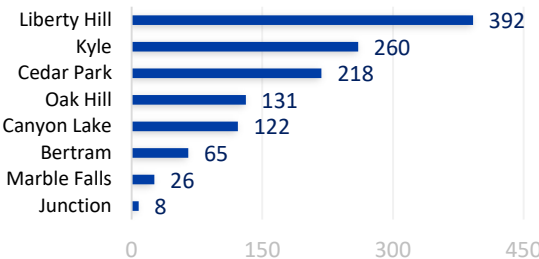
New Member Applications

(Jan. 2020: 2,280)



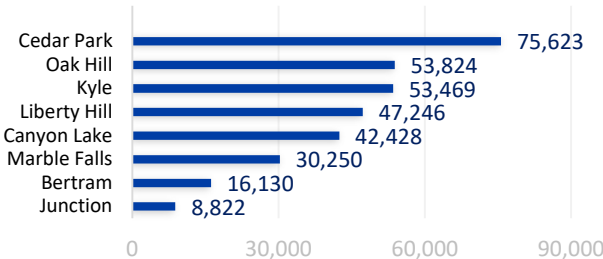
Meter Growth

(Jan. 2020: 1,209)



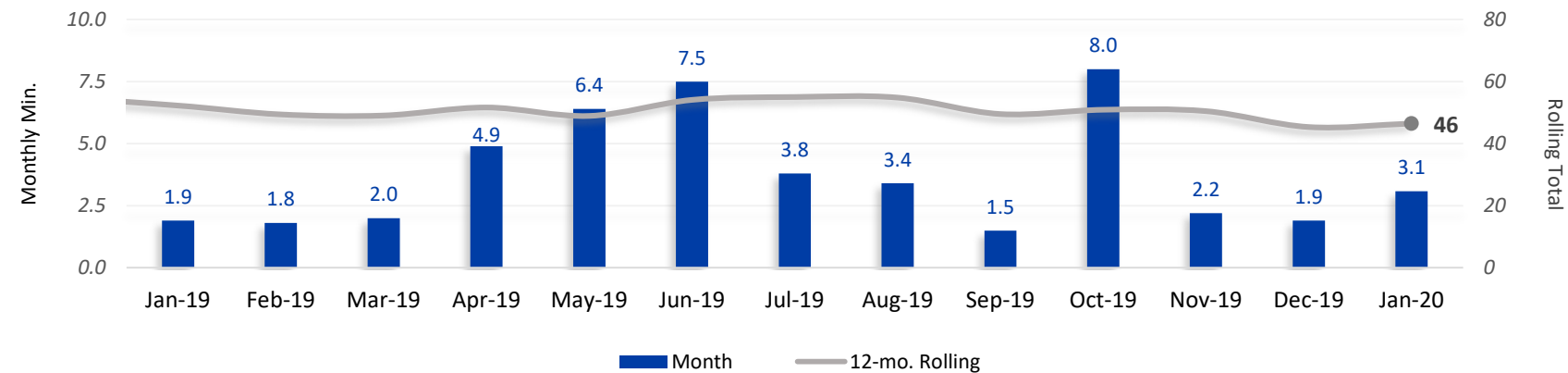
Meter Totals

(Jan. 2020: 329,015)



Reliability

SAIDI



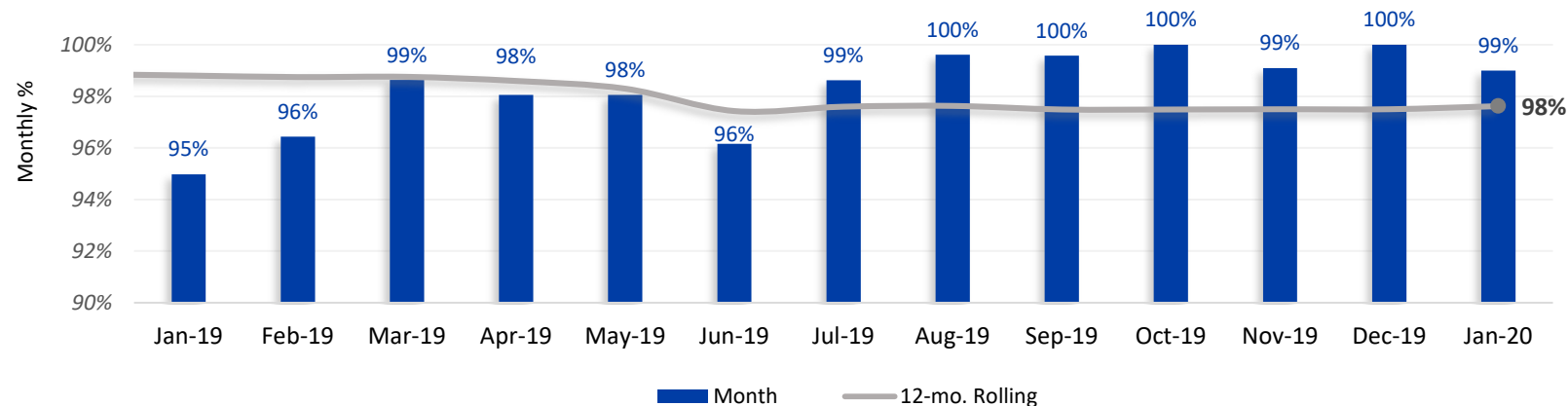
KPI Status

SAIDI:
↑ **46**
Platinum KPI

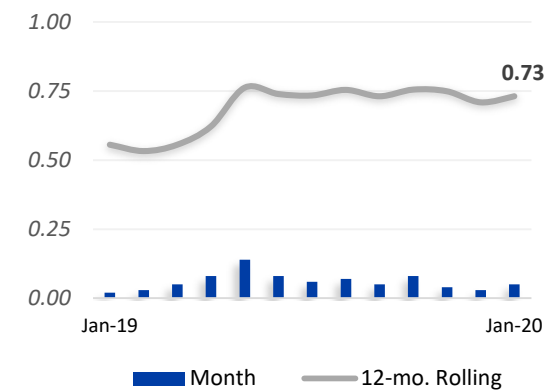
ETR:
98%
Gold KPI

Estimated Time of Response (ETR)

% of Outages with ETR Provided

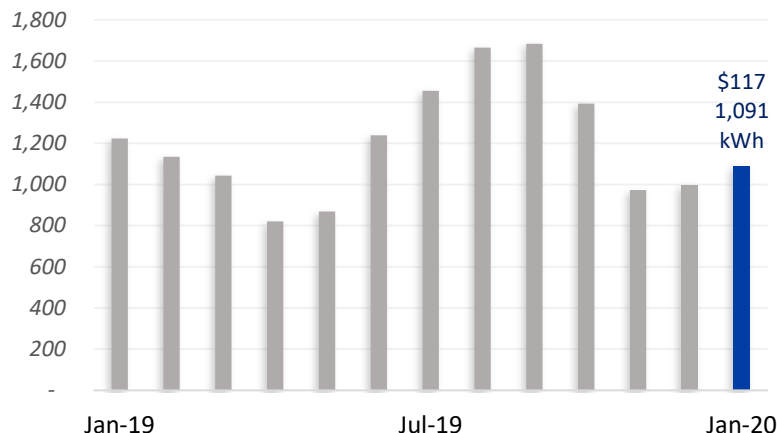


SAIFI Trending



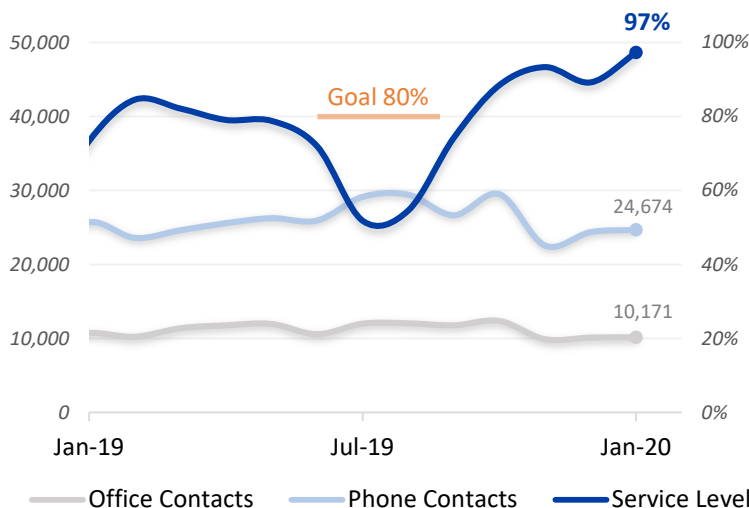
Member Relations

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

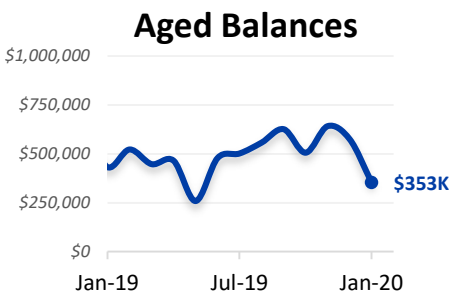
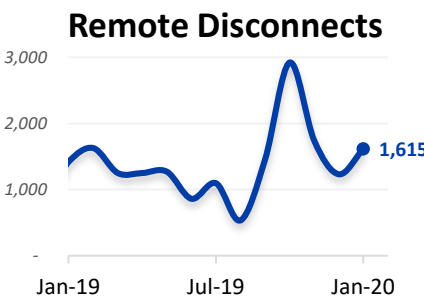


Payment Types

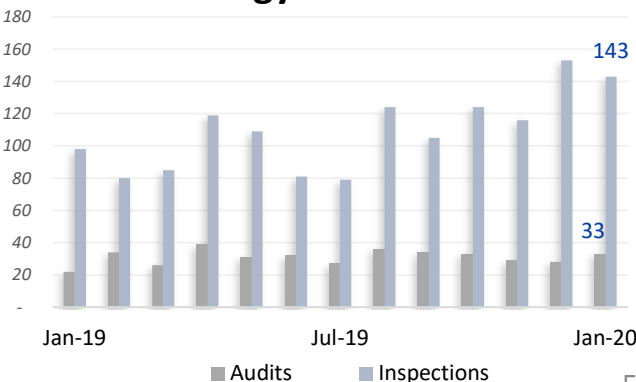
Type	Jan. Totals	
Autopay	143K	43%
Self-Service	95K	29%
Mail	40K	12%
Wire	36K	11%
Agents	16K	5%

Collections

4 days of restricted activity due to holidays



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 1st 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

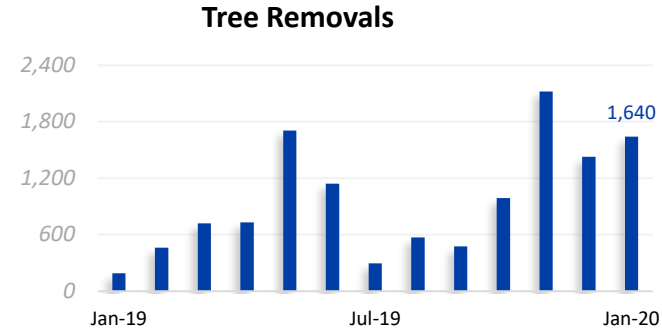
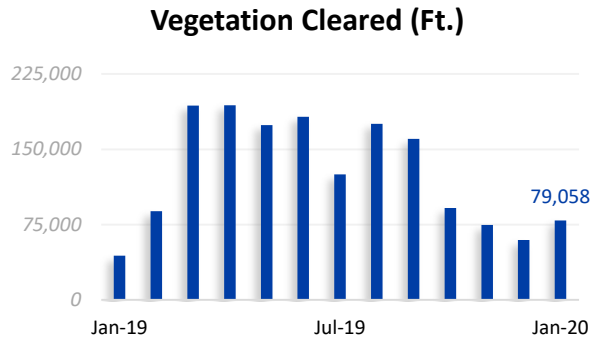
Substation Projects

- **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

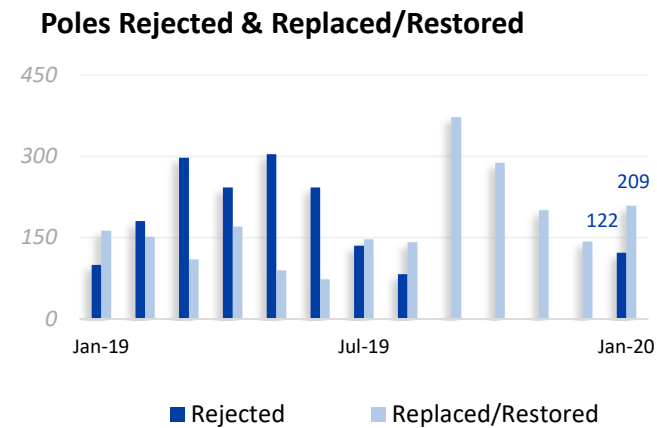
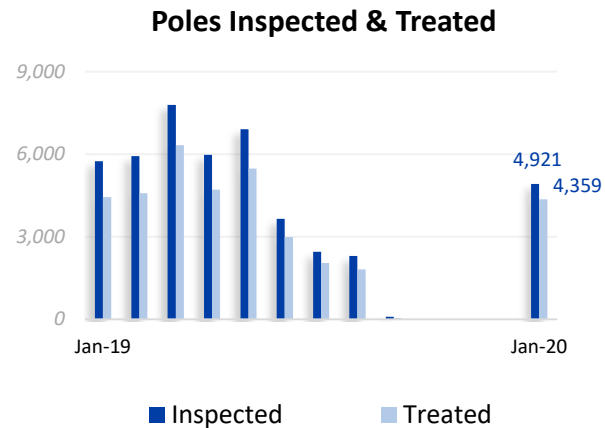


Notes:

- 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

<i>Office:</i>	<i>Activities:</i>
Canyon Lake	The front-office was closed on November 15 th for construction of security improvements and will reopen in March.
Cedar Park	Received and responded to the first right of refusal from TXDOT and have a resolution to approve us moving forward with the purchase.
Johnson City	Continuing discussions on the lease property in Johnson City. We have negotiated square footage price and in the process of negotiating further lease terms.
Kyle	Finalizing plans for a mechanics building and warehouse expansion to begin construction in 2020.
Leander	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.
Marble Falls <i>(Former district office)</i>	Property is being prepared for use by the Training department.
Oak Hill	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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