



Operations Report

Eddie Dauterive | Chief Operations Officer

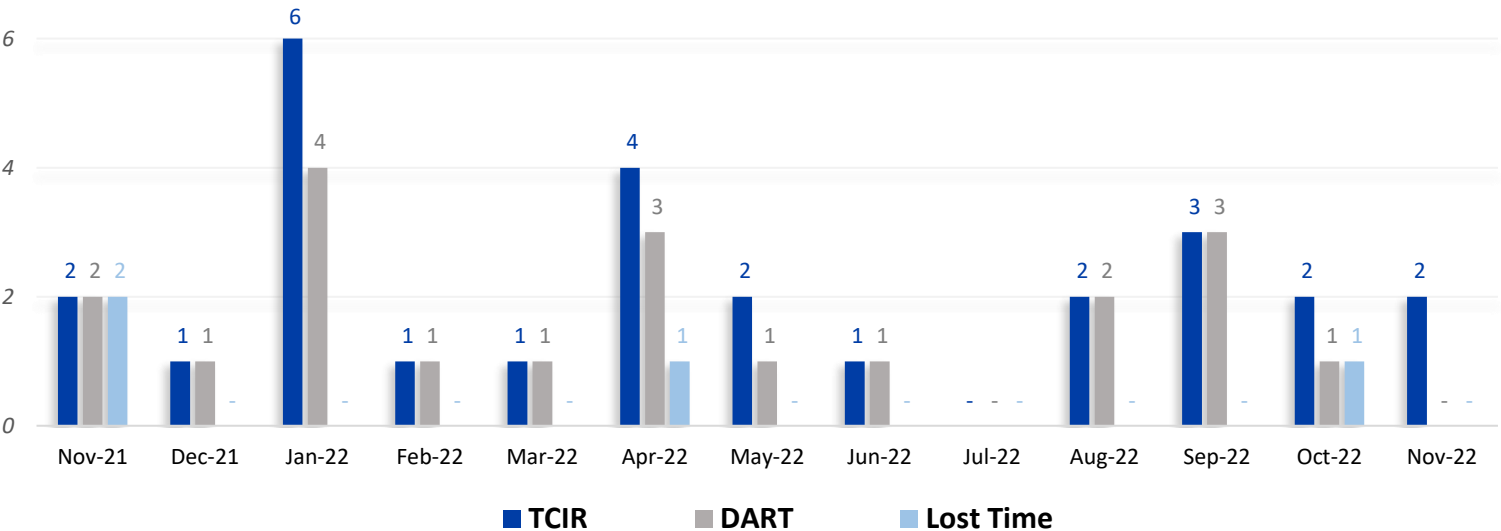
December 16, 2022

Safety & Technical Training

Personal Incidents

Reportable Injuries, Days Away, and Lost Time Incidents

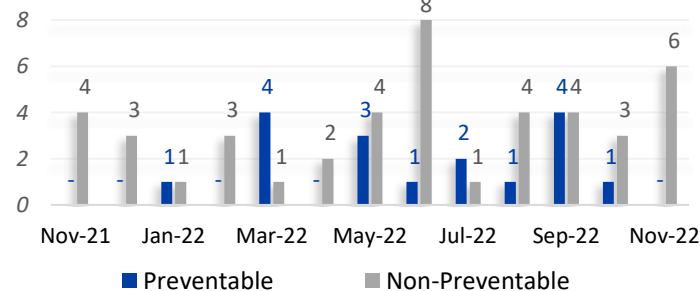
2021 YTD: DART Days - 463, Lost Time Days - 175
 2022 YTD: DART Days - 229, Lost Time Days - 8



Vehicle Incidents

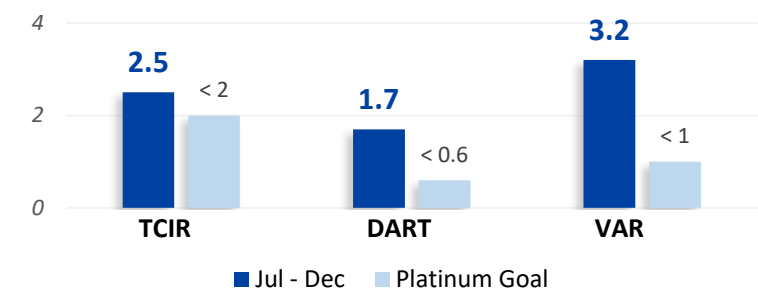
Preventable & Non-Preventable

Preventable:
 2021 YTD: 14
 2022 YTD: 17



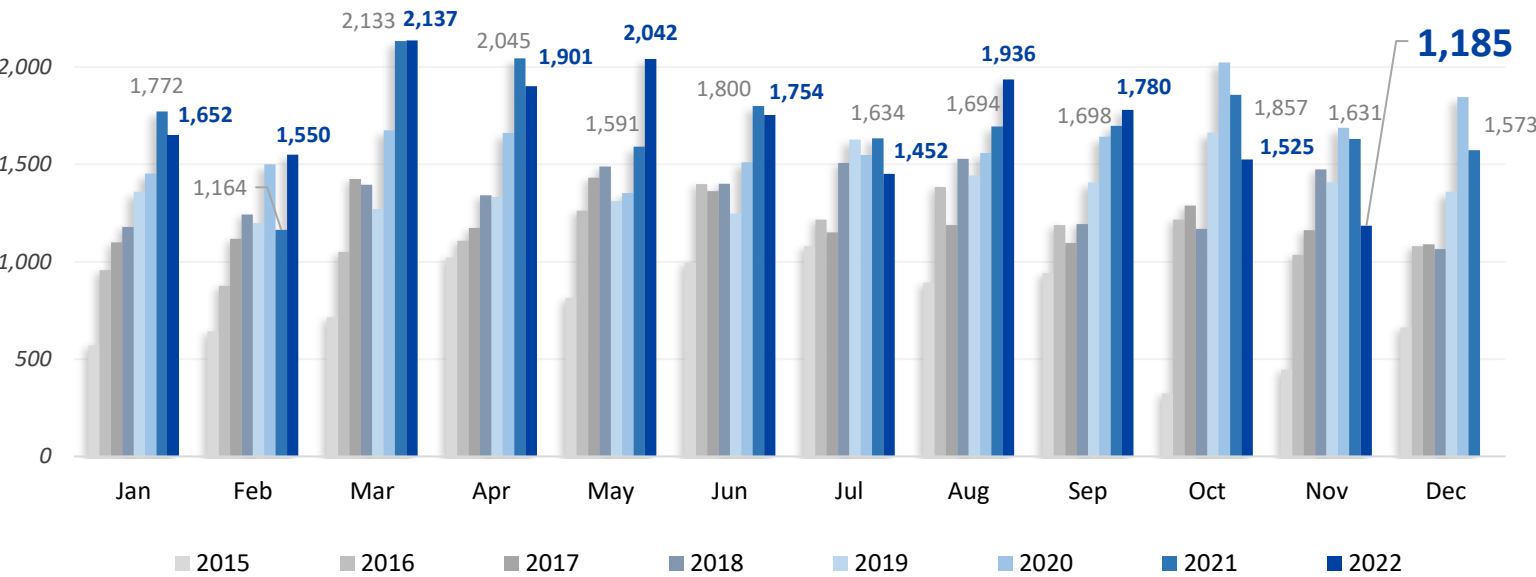
KPI Progression

2022 Period Two

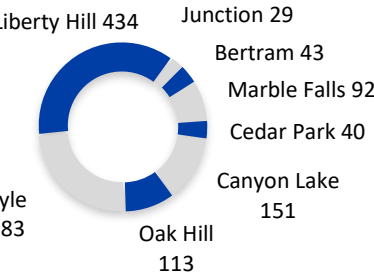


System Growth

Line Extensions Completed



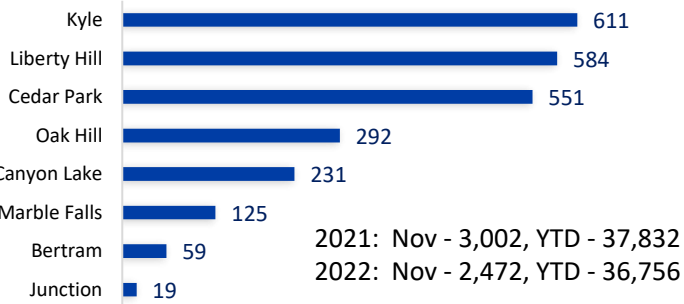
Line Extensions Per District (1,185)



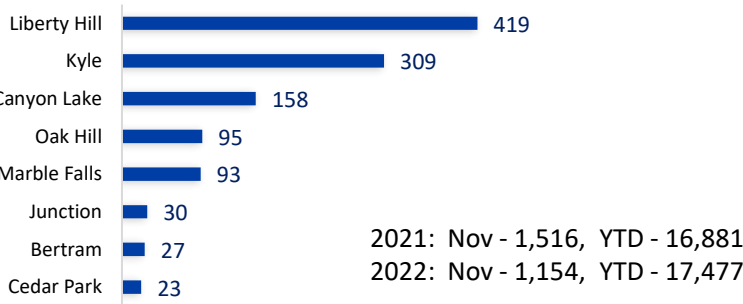
Miles of Distribution Line:
Underground: 6,747 (28%)
Overhead: 17,595 (72%)
Total: 24,342



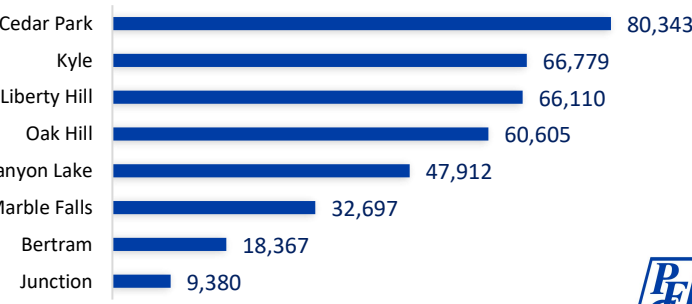
Member Applications (2,472)



Meter Growth (1,154)

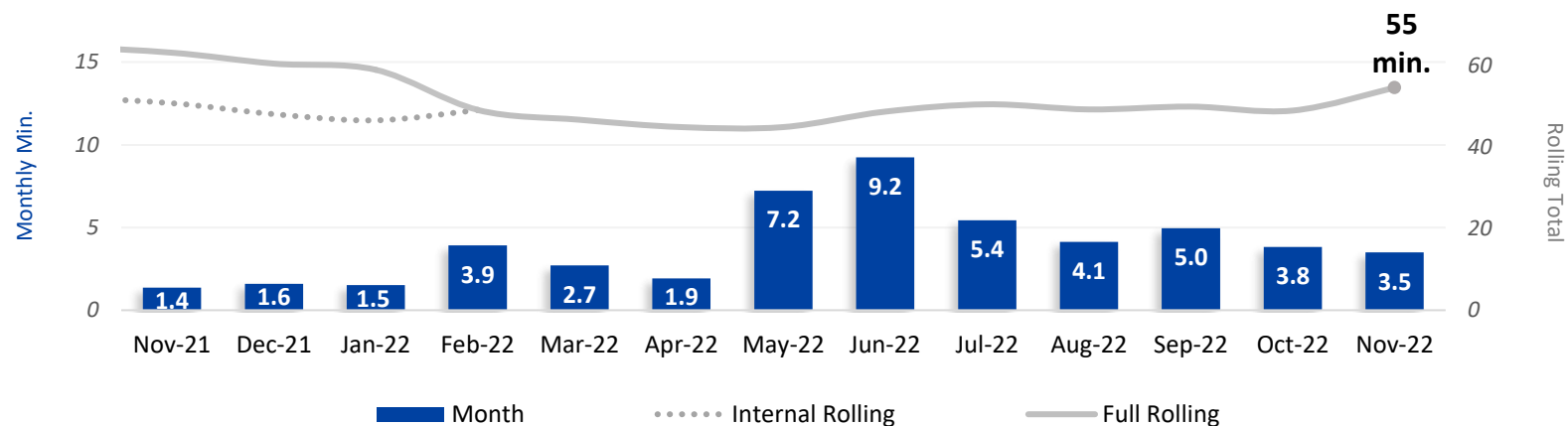


Meter Totals (382,193)

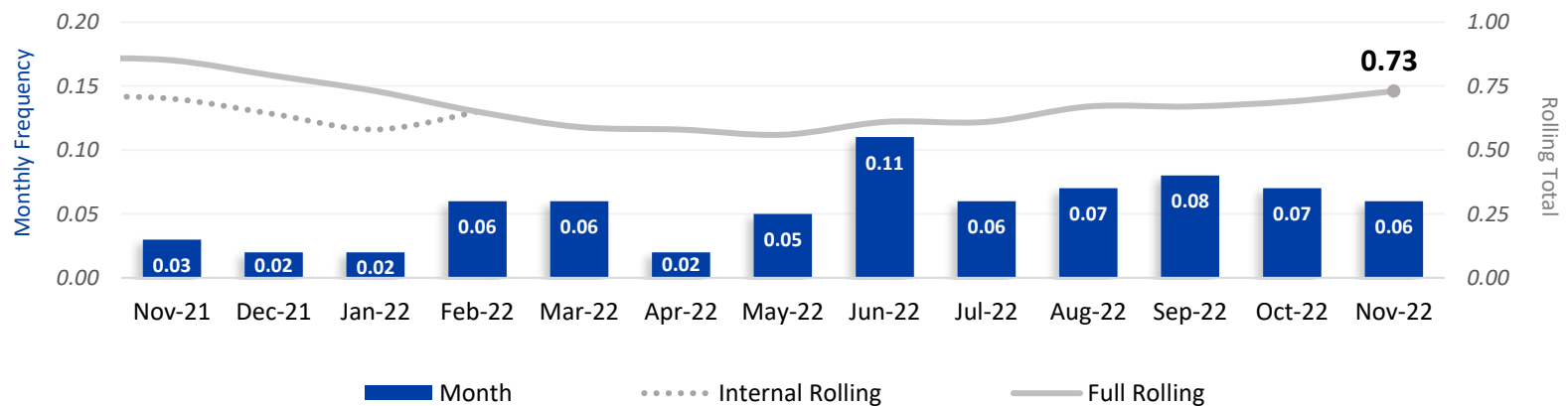


Reliability

System Average Interruption Duration Index (SAIDI)



System Average Interruption Frequency Index (SAIFI)

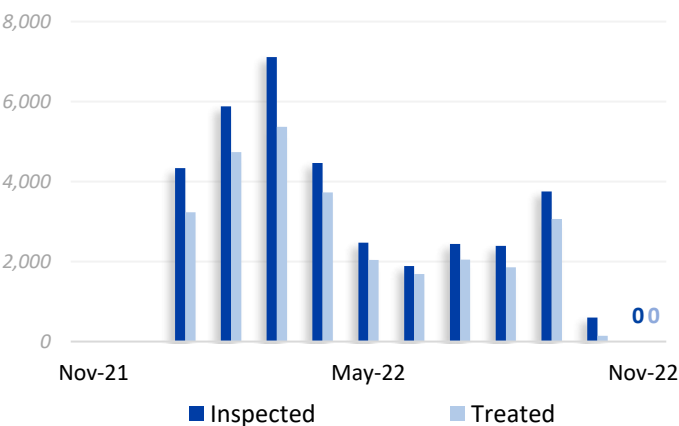


Distribution Maintenance

Pole Testing & Treatment (PTT)

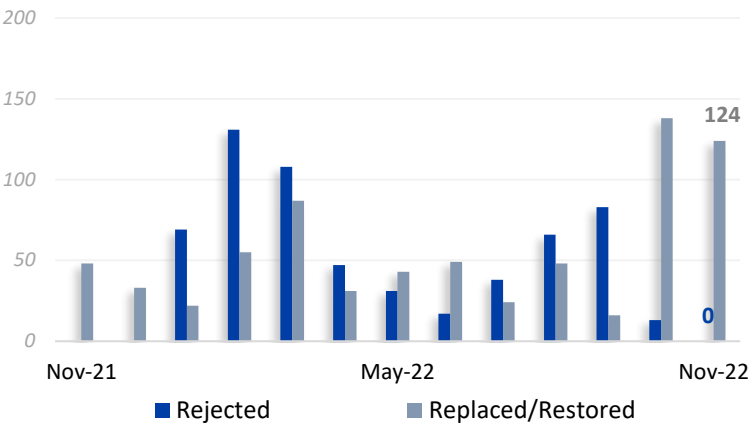
Poles Inspected & Treated

2021 YTD: Inspections - 39,492, Treated - 30,513
2022 YTD: Inspections - 35,341, Treated - 27,934



Poles Rejected & Replaced/Restored

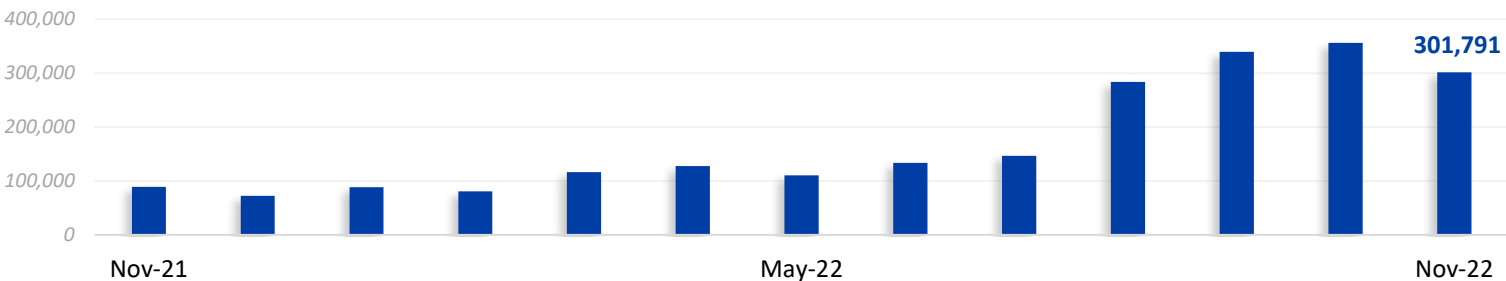
2021 YTD: Rejected - 626, Restored - 800
2022 YTD: Rejected - 603, Restored - 637



Vegetation Management

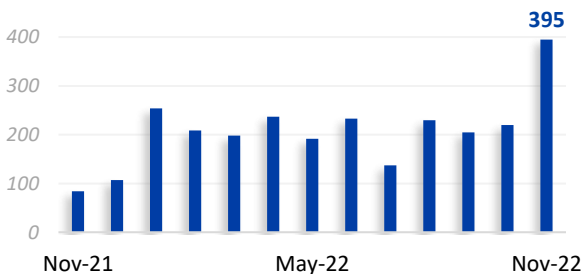
Vegetation Pruned (Ft.)

2021 YTD: 2,771,829 ft. Nov. Locations Worked: 1,203 Nov. Poles Cleared: 167
2022 YTD: 2,084,965 ft. Nov. URD Clearings: 400



URD Pad Restorations

2021 YTD: 3,532
2022 YTD: 2,510



Tree Growth Regulators (TGR)

Beneficial Product for Vegetation Management

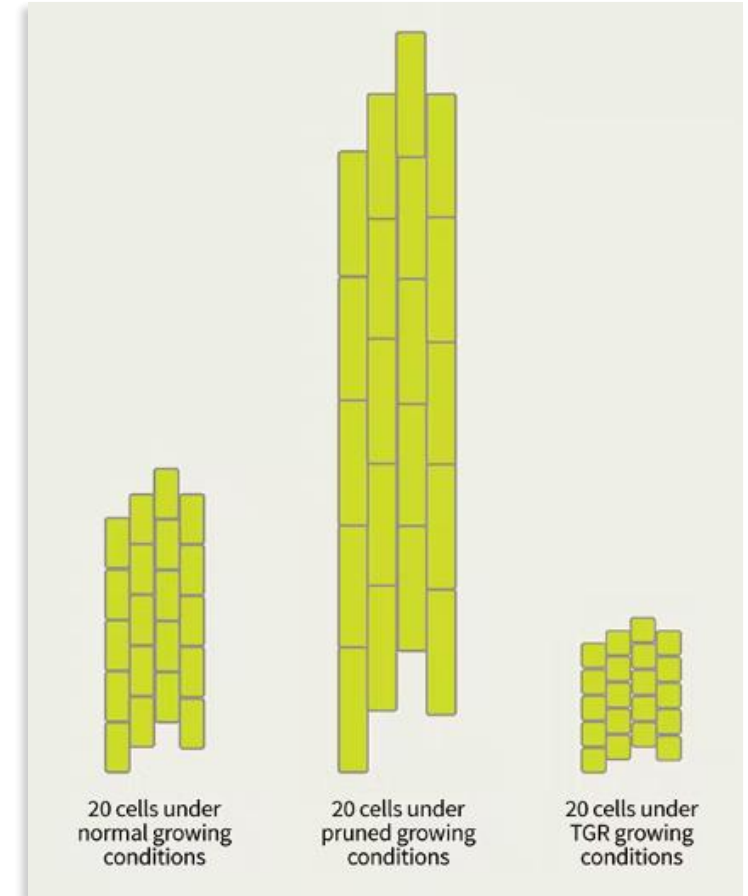
TGR is a solution applied during pruning and is changing the way vegetation is managed around power lines.

How it works:

- Reduces cell elongation but does not stop cell generation.
- Trees produce the same amount of energy - it does not reduce photosynthesis, only the speed at which the tree's structure grows.
- Results in trees being greener and more drought resistant.
- Proven environmentally friendly and safe.

Additional benefits of TGRs:

- **Improves Safety** – Reduces hazardous tree work and machinery operations around electric lines.
- Lasts for multiple seasons, requiring fewer site visits than pruning alone.
- Reduces cost by extending pruning cycles for fewer site visits.



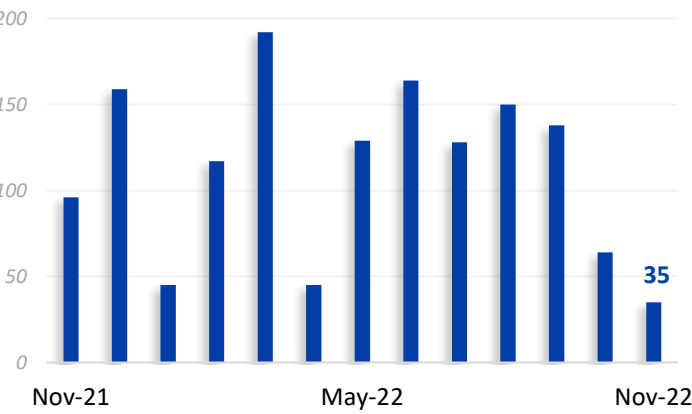
T&D World Magazine – Five Things to Know About Tree Growth Regulators.

Distribution Maintenance

Technical Services

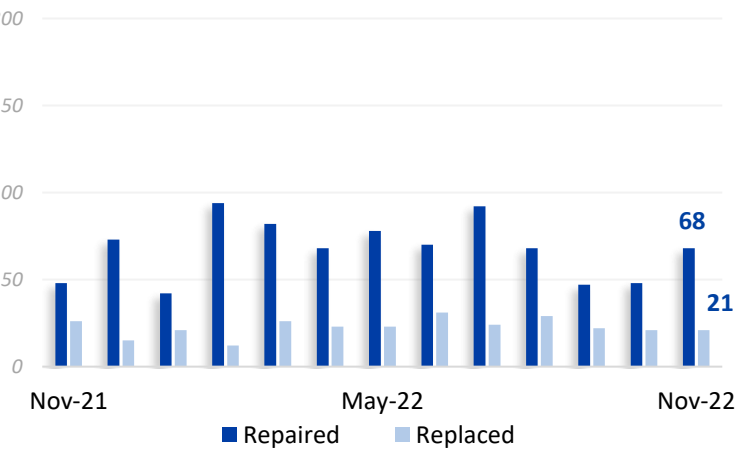
Equipment Inspections

2021 YTD: 1,270
2022 YTD: 1,207



Equipment Repaired & Replaced

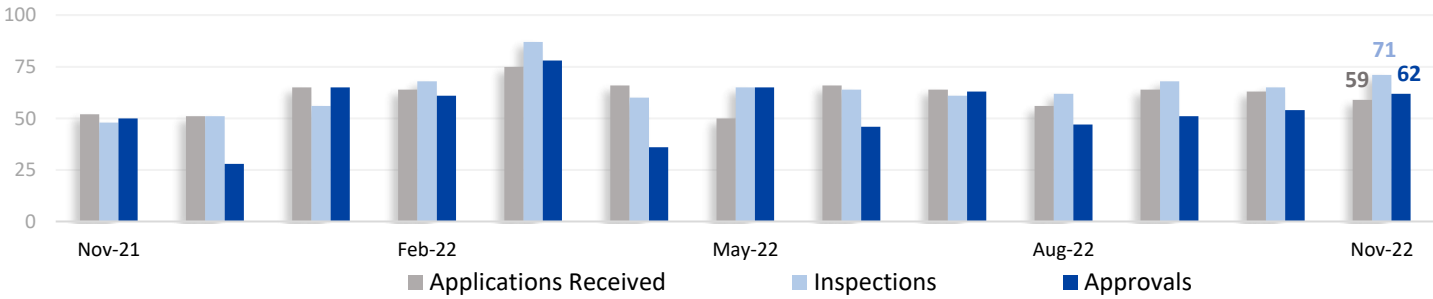
2021 YTD: Repaired - 557, Replaced - 325
2022 YTD: Repaired - 647, Replaced - 253



Pole Contacts

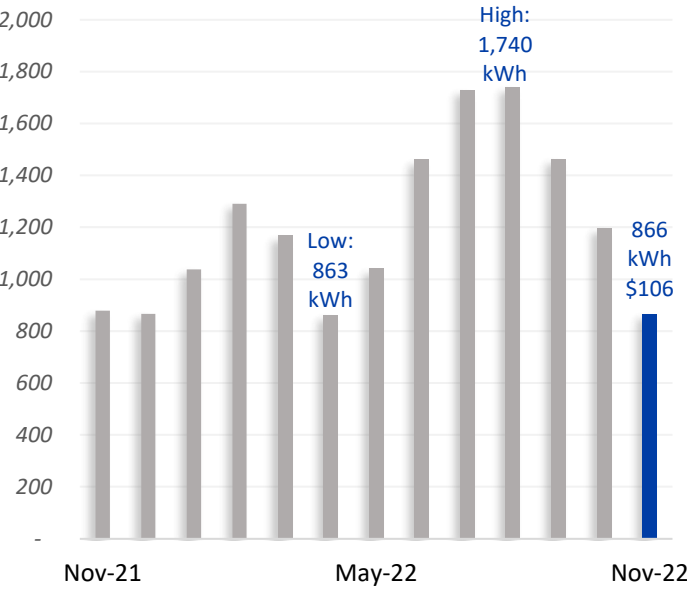
Applications Received & Permits Issued

2021 YTD: Received - 668 , Inspected - 686, Approved - 672
2022 YTD: Received - 692, Inspected - 727, Approved - 628

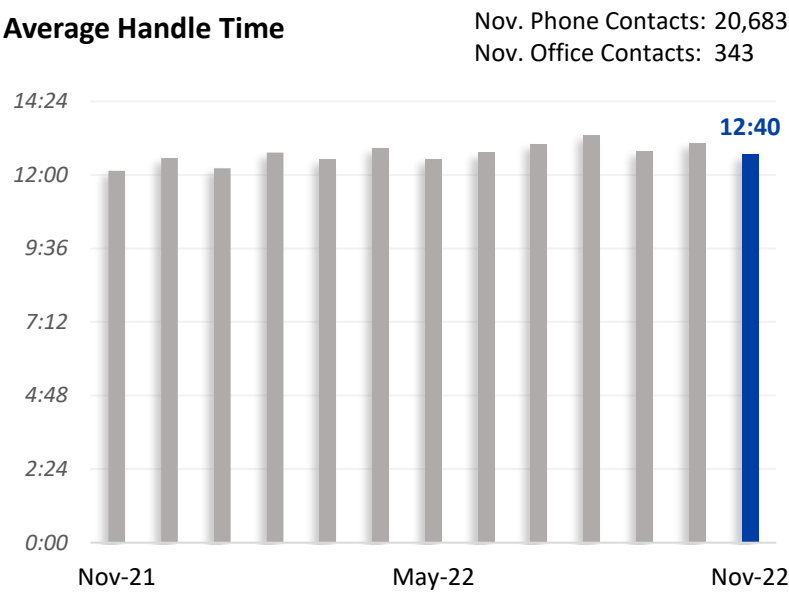


Member Relations

Average Residential Usage



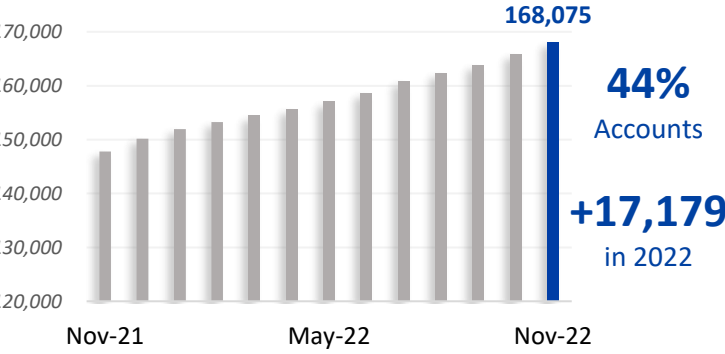
Member Contacts



Contact Types 2021: 419,277 Contacts

Main Contact Types	Nov. Totals	
Service Request	6,713	31%
Billing Inquiry	4,169	19%
Payment Arrangement	1,764	8%
Account Update	1,220	6%
Payment	1,177	5%
Outage	1,126	5%

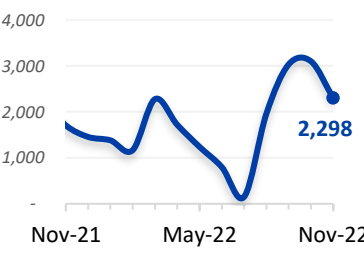
Paperless Enrollments



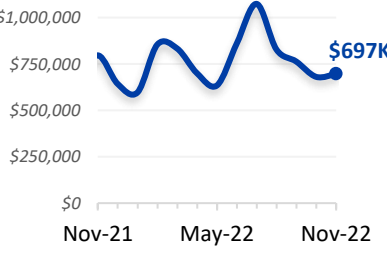
Collections

Only 3 days with no collection activity.

Remote Disconnects

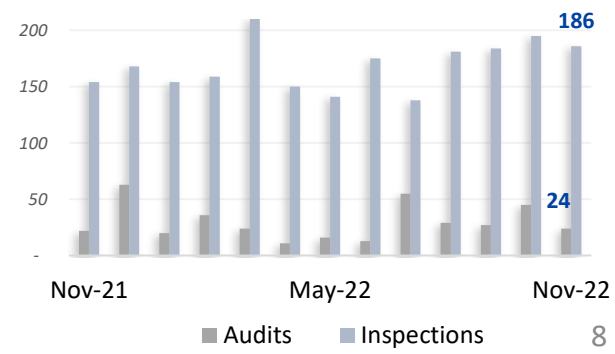


Aged Balances



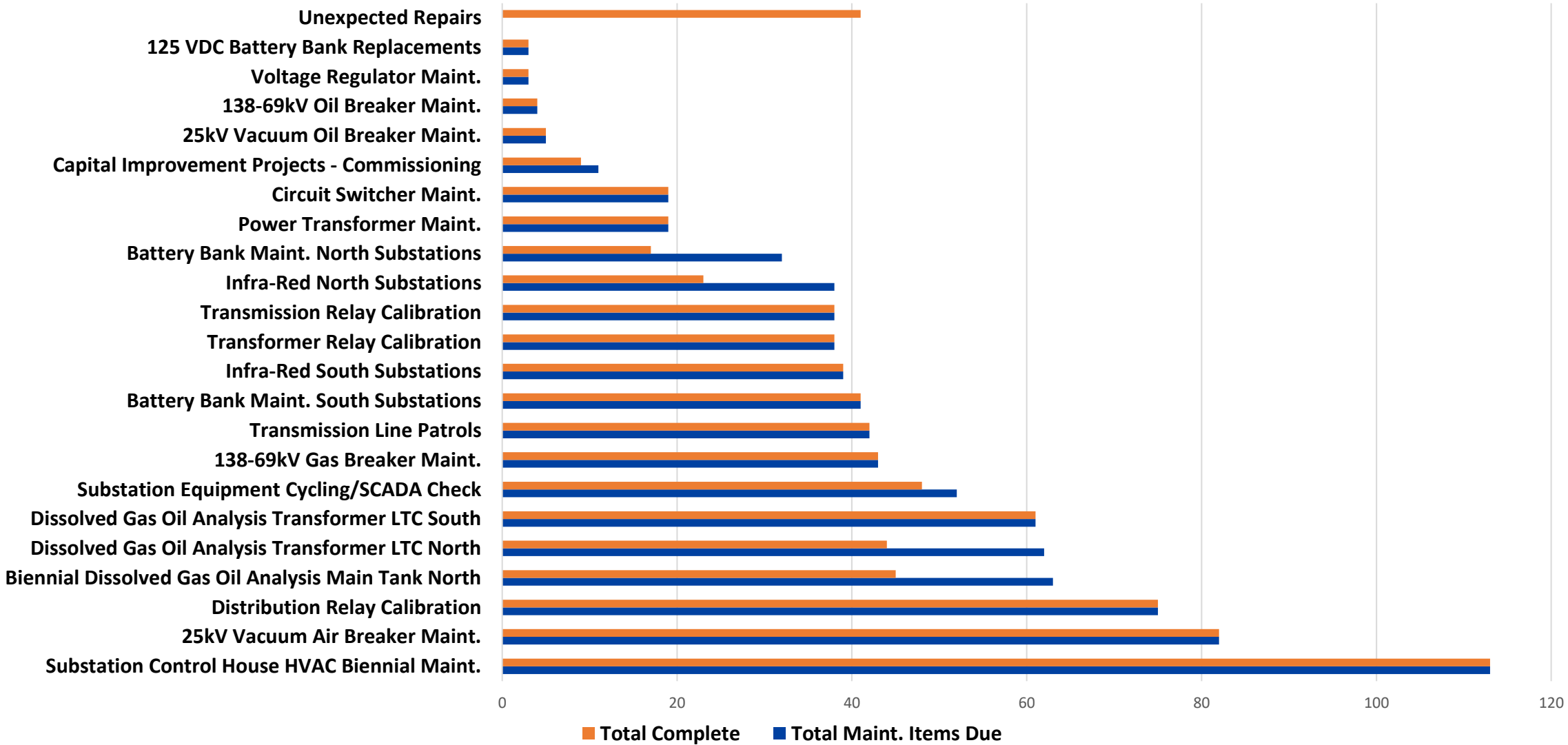
Energy Services

2021 YTD: Audits - 299, Insp. - 1,460
2022 YTD: Audits - 300, Insp. - 1,874



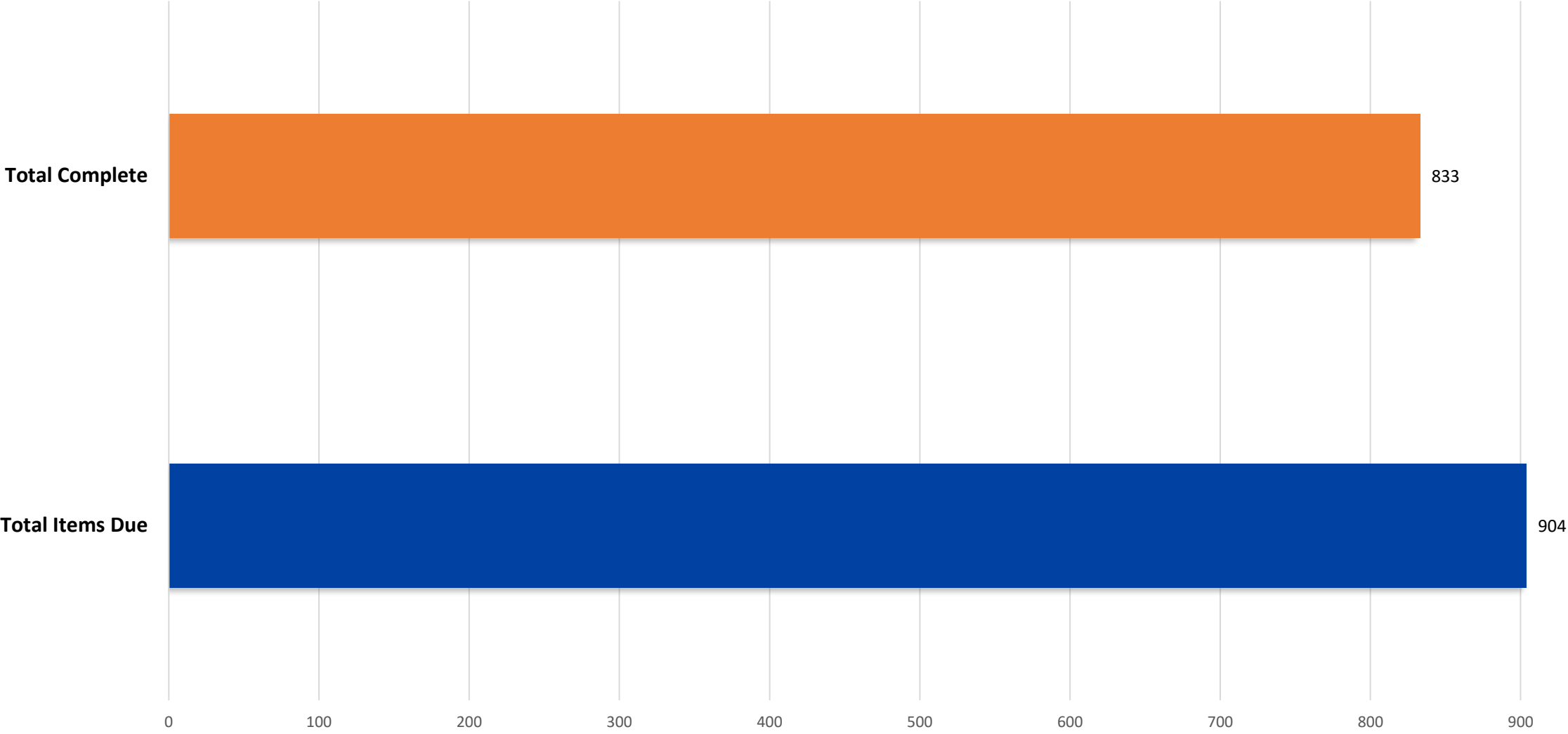
Substation & Transmission Maintenance

2022 Itemized Maintenance By Equipment



Substation & Transmission Maintenance

Overall Status Year-to-Date



Substation Engineering Projects

Overall Status

Project	Project Phase	Description	Completion Date	Percent Complete
WS - BH Remote Ends	Completed	Upgrade line protection relay panels	May 2022	100%
GB T4 Transformer Relay Panel Replacement	Completed	Upgrade T4 transformer panel from electromechanical to digital relays	May 2022	100%
CC T1 Total Breaker Addition	Completed	Add total breaker to T1 transformer for reliability	Oct 2022	100%
Substation Satellite Clock Installations	Completed	Install satellite clocks at substation for time synchronization to relays	Oct 2022	100%
KY T1 Upgrade	Completed	Upgrade T1 transformer	Dec 2022	100%
138 kV Breaker Replacements	Construction	Replace four end-of-life oil circuit breakers with SF6 breakers	Dec 2022	94%
BR Bus Upgrade	Construction	Upgrade bus to double-bus double-breaker	Apr 2023	80%
Balcones Ground Grid	Engineering	Make improvements to ground grid for reliability	Apr 2023	48%
SJ T3 Addition	Construction	Add third power transformer	Jun 2023	54%
LH T4 Addition	Engineering	Add third power transformer	Jun 2023	54%
Mobile Substation Upgrades	Engineering	Upgrade circuit switchers and relay protection on three mobile substations	Jun 2023	64%
BU T1 Upgrade	Engineering	Upgrade T1 transformer	Sep 2023	38%
JN Substation Upgrade	Engineering	Upgrade T1 transformer and add line breakers (AEP)	Oct 2023	64%
HE Substation	Engineering	Construct new substation	Dec 2023	47%
MF - TP - CV Remote Ends	Construction	Upgrade line protection relay panels	May 2024	54%

Planning Engineering Projects

Overall Status

Project	Completion Date	Percent Complete
Load Projections Study	Jan 2022	100%
UFLS Study	May 2022	100%
4CP Study	May 2022	100%
Summer Contingency	Jun 2022	100%
Regulator Settings	Jun 2022	98%
Capacitor Settings	Jul 2022	90%
Antler Battery Study	Aug 2022	100%
CIP Study	Sep 2022	100%
Mock UFLS Study	Dec 2022	100%
Winter Contingency	Dec 2022	100%
20 Year Plan	Dec 2022	80%
2 Year System Protection Coordination Review	Dec 2023	65%

Transmission Projects

Overall Status

Project	Project Phase	Description	Completion Date	Percent Complete
T319 SA to FC	Construction	Increase clearance to meet USACE requirements	Dec 2022	70%
T415 MK to HN	Construction	Respacing shield wire and conductor to reduce outage vulnerability during extreme weather	Jan 2023	50%
2022 Transmission Assessment	Planning	NERC required annual planning assessment	Feb 2023	30%
T324 ML to HT	Engineering	Harden transmission line to meet severe weather requirements	Apr 2023	45%
T315 MF to TP	Construction	Harden transmission line to meet severe weather requirements	May 2023	70%
T416 DS to RF	Engineering	Developer funded transmission line relocation	Dec 2023	25%
T353 LA to SJ	Engineering	Add Fiber to existing transmission line	Dec 2023	10%
T760 NL to HE	Engineering	Harden transmission line to meet severe weather requirements	Dec 2023	25%
T327 HE to LA	Engineering	Harden transmission line to meet severe weather requirements	May 2024	25%
T623 TP to CV	Engineering	Harden transmission line to meet severe weather requirements	May 2024	20%
T323 PF to MF	Construction	Reconductor (Phase 1)	Dec 2024	60%
T358 CV to FS	Engineering	Harden transmission line to meet severe weather requirements	Dec 2024	0%
T333 LV to NL	Engineering	Harden transmission line to meet severe weather requirements	May 2025	15%
T360 FS to RF	Engineering	Harden transmission line to meet severe weather requirements	Dec 2025	0%
T323 PF to MF	Engineering	Overhaul (Phase 2)	NA	10%

Facilities

Cedar Park	New fuel tanks are being installed for better emergency preparedness, the project is 100% complete.
Johnson City	Begun development of a master plan for the Haley Rd site, which includes the newly acquired property adjacent to the site.
Junction	RFP completed for yard renovations, pending contract execution and substation design.
Leander Development	Building construction is in-progress and on schedule.
Marble Falls	Finalizing design, resolving encroachments, gathering bids and obtaining city approval for yard renovations.



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