



# OPERATIONS REPORT

Eddie Dauterive, Chief Operations Officer

June 2018

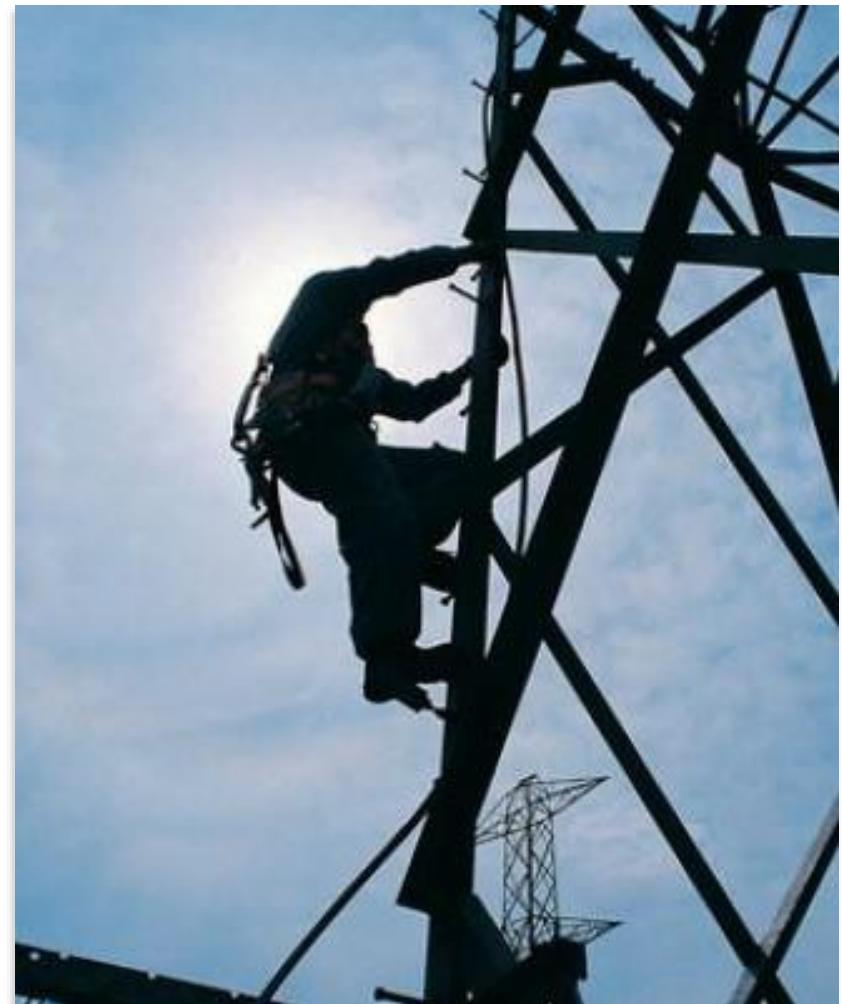
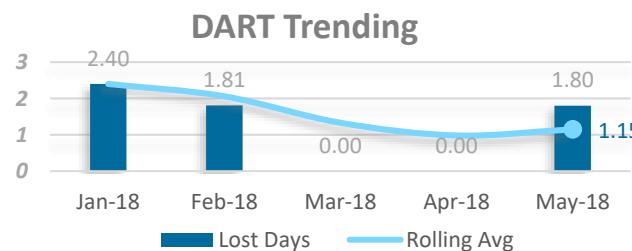
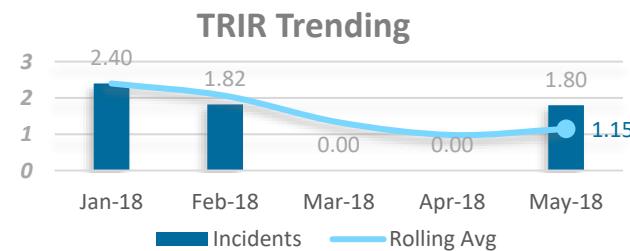
# SAFETY

Personal Injuries	May 2018	YTD
Recordable Injuries/Illnesses	1	3
Lost Time & Restricted Duty Cases	1	3
Non-Preventable Vehicle Accidents	0	8
Preventable Vehicle Accidents	0	2
Man-Hours Worked	110,893	520,430

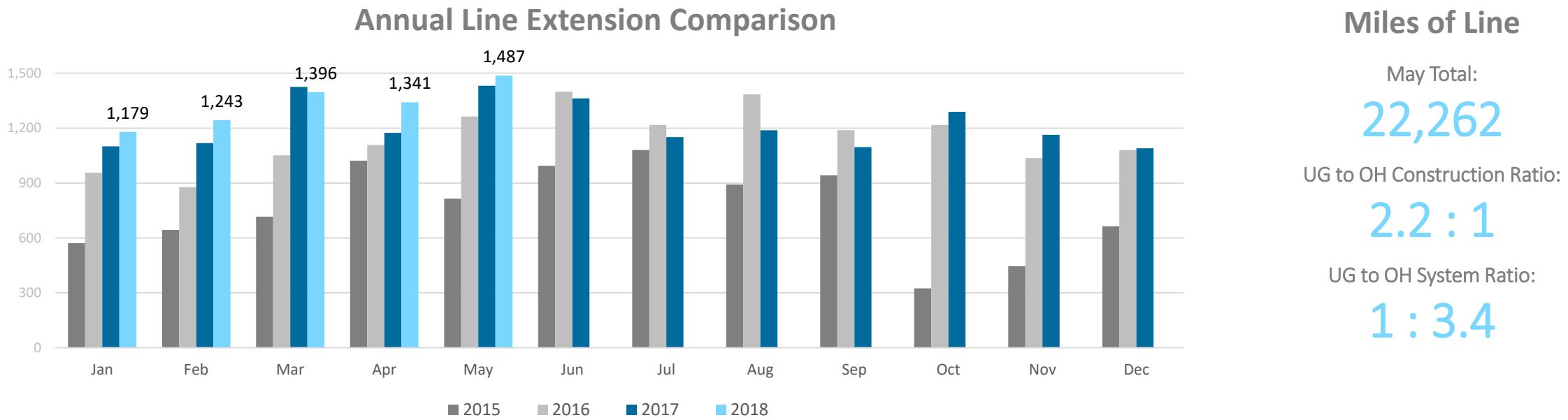
## May Incident Descriptions

*Employee cut hand while using a tool*

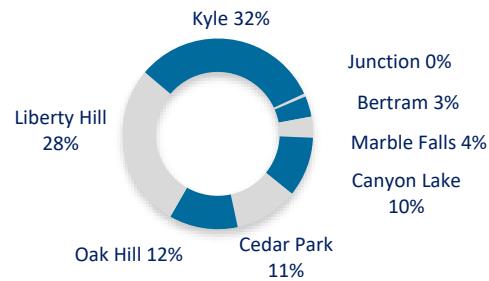
KPI Metrics	2018 KPI P1	Platinum KPI
TRIR - Total Recordable Incident Rate	0.76	$\leq 1.0$
DART - OSHA Days Away Restricted or Transferred	0.97	$\leq 0.3$
Preventable Vehicle Accidents	2	0



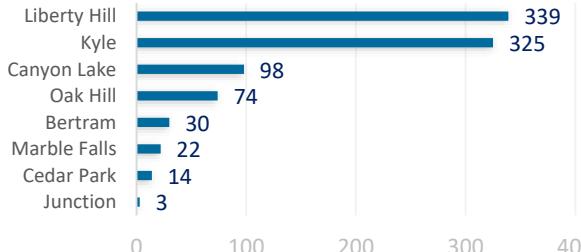
# SYSTEM GROWTH



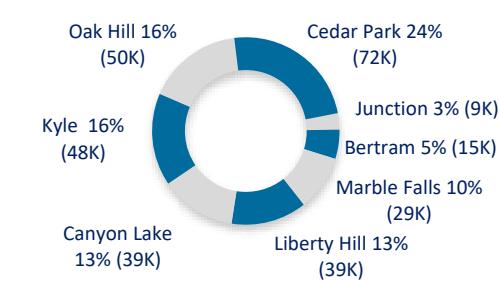
### May Line Extensions by District (1,478)



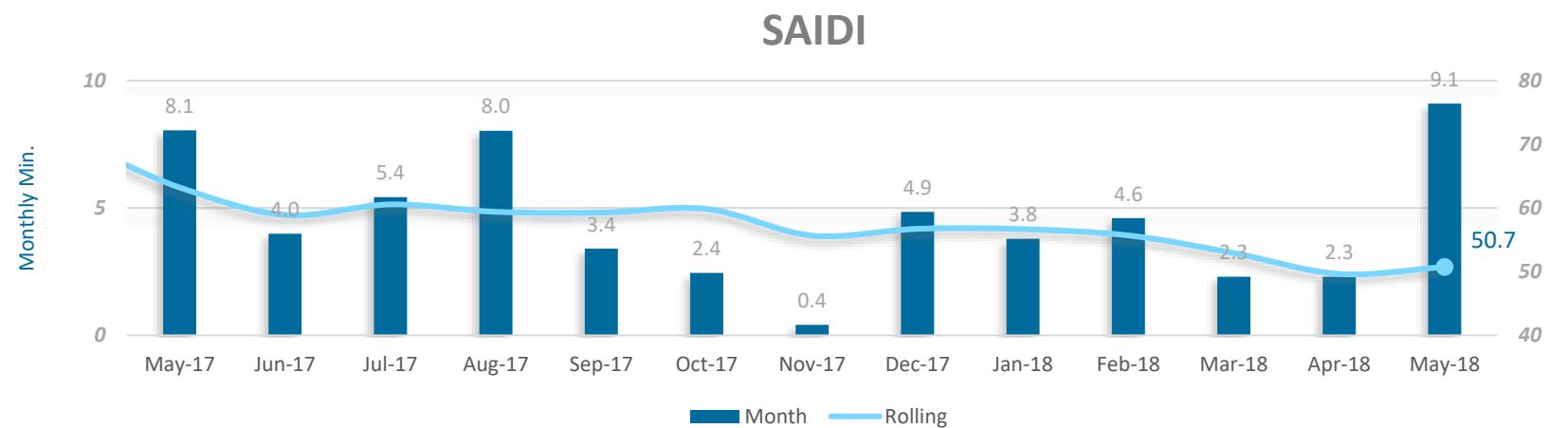
### May Meter Growth by District



### May Meters by District



# RELIABILITY



### KPI Status

SAIDI:

**50.7**

Platinum

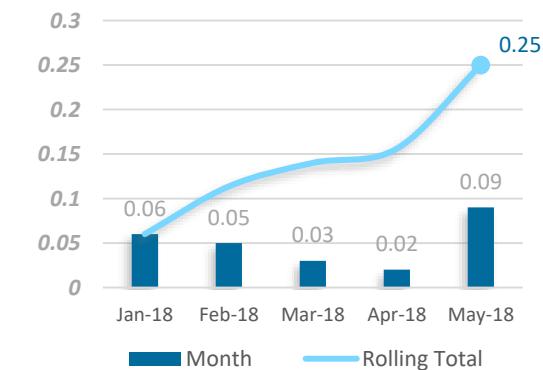
ARCOS:

**89%**

Platinum

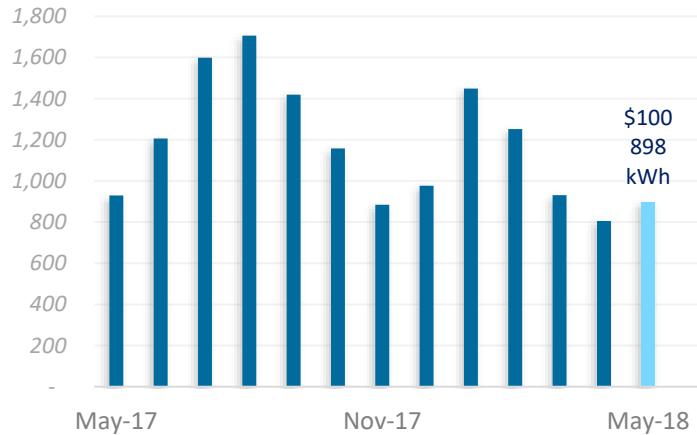


### 2018 SAIFI



# MEMBER SERVICES

## Avg Residential Usage

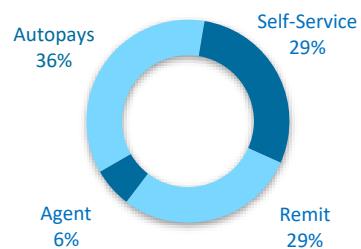


- Gearing up for summer usage increases and impact to contact metrics
- Staffing plan in place to replenish vacancies and support response times
- Staffing plan reliant on training space availability at new Marble Falls Office

## Service Level



## Payment Types



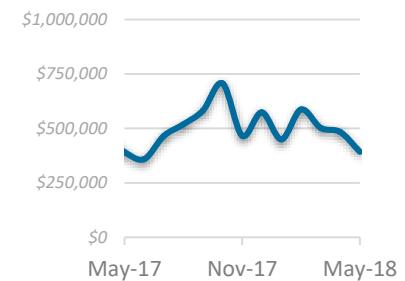
- Continuing monthly increases in autopay and eRate enrollments
- **Two-thirds** of all payments utilize efficient autopay and self-service options

## Collections

**750**  
Remote Meters Set  
**803**  
Remote Disconnects

- 9 day of restricted collections
- Aged balances total in good position prior to summer usage
- Remote collection processes continue to operate smoothly

## Aged Balances



# ENGINEERING TIMELINE

## JULY 2018

Draft Resolution Wirtz to Mountain Top Transmission Line Pole Order

Draft Resolution Wirtz to Mountain Top Transmission Line Conductor Order

Draft Resolution Pole Contract Extension

## AUGUST 2018

Resolution Wirtz to Mountain Top Transmission Line Pole Order

Resolution Wirtz to Mountain Top Transmission Line Conductor Order

Resolution Pole Contract Extension

Draft Resolution – Whitestone to Leander Project Summary

Draft Resolution – Hwy 32 to Wimberley Project Summary (1 of 2)



# ENGINEERING TIMELINE

## SEPTEMBER 2018

Resolution – Whitestone to Leander Project Summary

Resolution – Hwy 32 to Wimberley Project Summary (1 of 2)

Draft Resolution – Hwy 32 to Wimberley Project Summary (2 of 2)

## OCTOBER 2018

Resolution – Hwy 32 to Wimberley Project Summary (2 of 2)

## NOVEMBER 2018

Draft Resolution WZ-MT Construction Contract Approval (over \$3M)

## DECEMBER 2018

Resolution WZ-MT Construction Contract Approval (over \$3M)

Draft Whitestone to Leander Pole Order

## JANUARY 2019

Whitestone to Leander Pole Order



# LINE EXTENSION REVIEW

## Resources

- Cross-functional team assembled and has identified areas of member concern and improvement
- Reviewed cost of service studies with Burns & McDonnell
- Reached out to other cooperatives for best practices

## Review

- Summary report is available highlighting five application types with options for improvement
- June: Introduce topic and resolution efforts to new Board Director(s)
- July: Hold discussions, review options and receive direction for resolution(s) in August



# LINE EXTENSION REVIEW

## Areas Being Addressed

1. Residential, single family applications
  - Evaluate standard allowance amount (\$2,000)
  - Financial responsibility for service needed by multiple members/locations
  - Incomplete subdivision development with lots “orphaned” from access to infrastructure
2. Residential, multi-family applications (apartment complexes)
  - Evaluate practice of residential standard allowance for development
3. Subdivision development
  - Evaluate consistent practices for developers
4. Commercial applications
  - Analyze and update cost calculators
  - Explore commercial load incentives and/or clawback provisions
5. Existing service upgrades
  - Evaluate revenue opportunities through member upgrades





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