



# OPERATIONS REPORT

Eddie Dauterive, Chief Operations Officer

June 2018

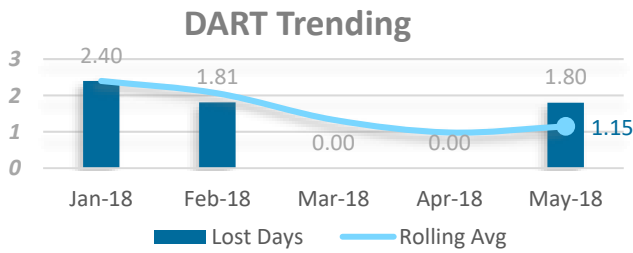
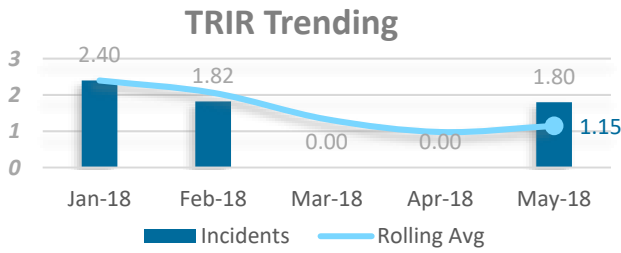
# SAFETY

| 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

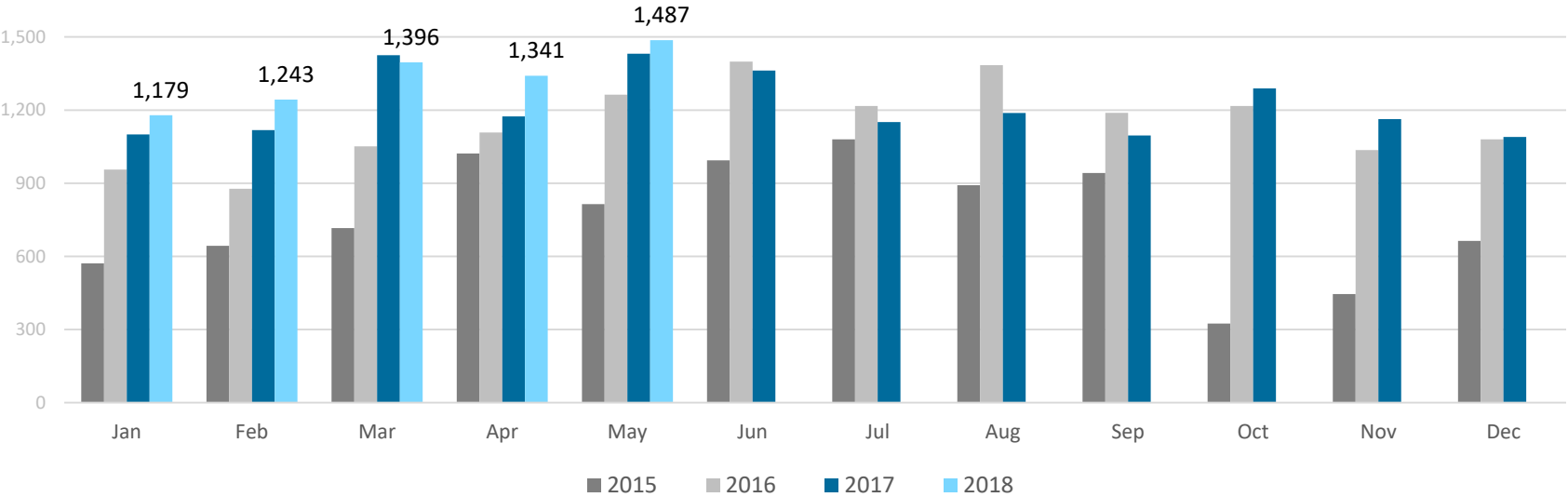
*Employee cut hand while using a tool*

| 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

Annual Line Extension Comparison



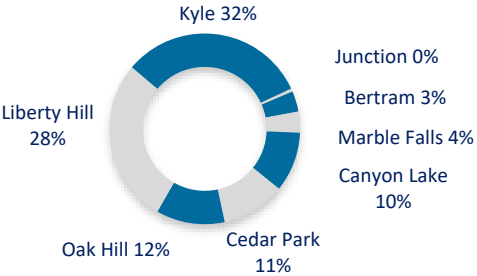
## Miles of Line

May Total:  
**22,262**

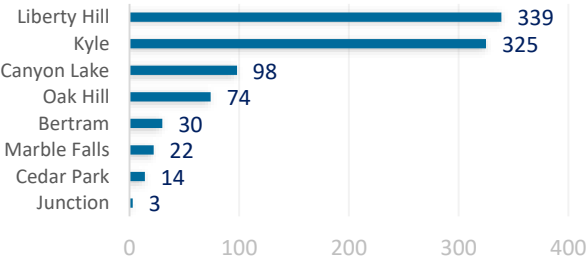
UG to OH Construction Ratio:  
**2.2 : 1**

UG to OH System Ratio:  
**1 : 3.4**

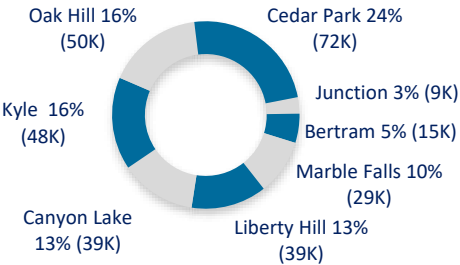
May Line Extensions by District (1,478)



May Meter Growth by District

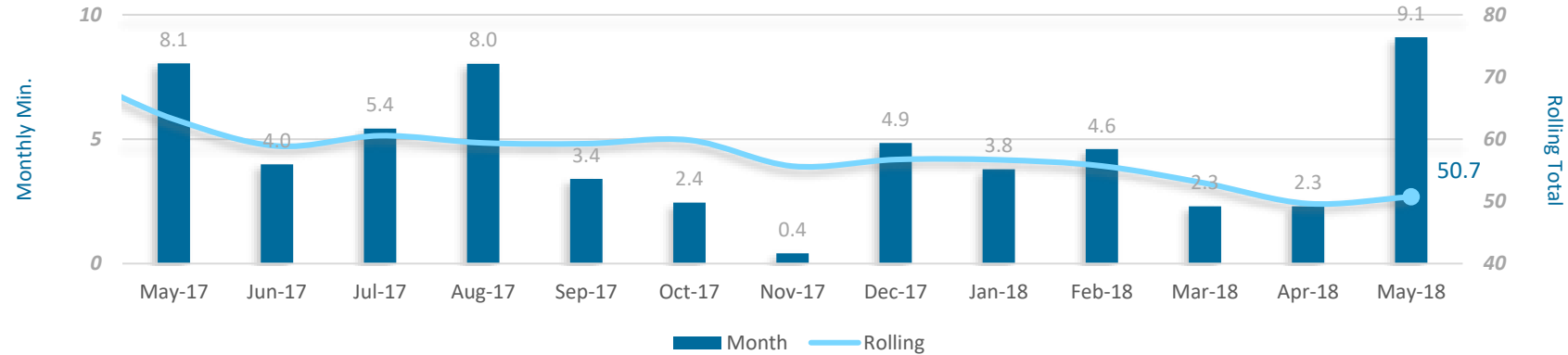


May Meters by District

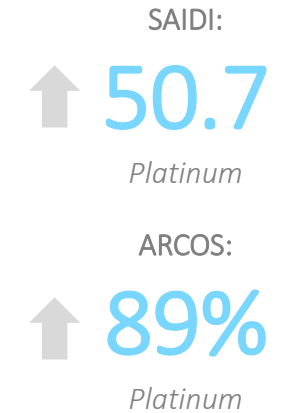


# RELIABILITY

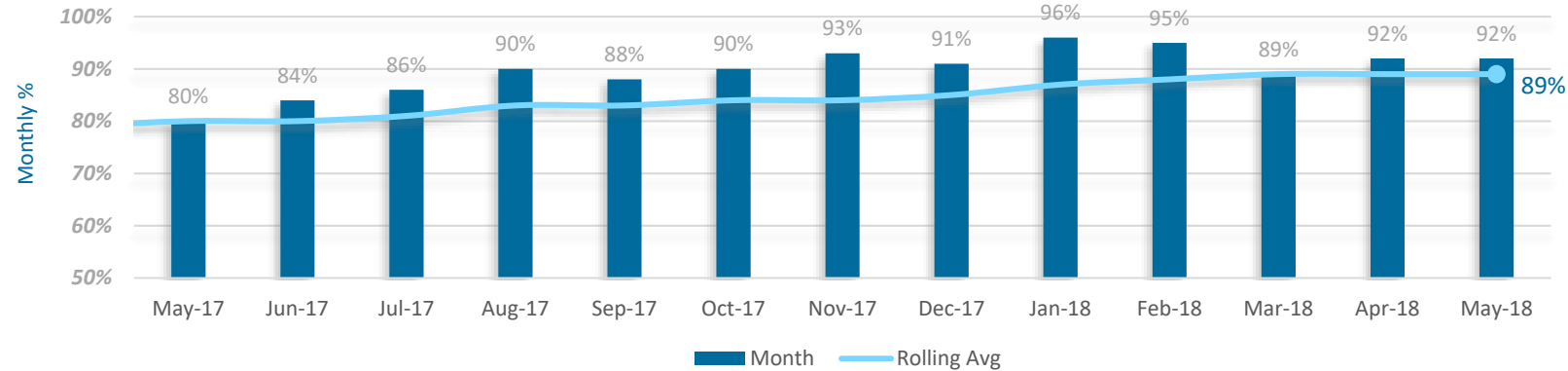
## SAIDI



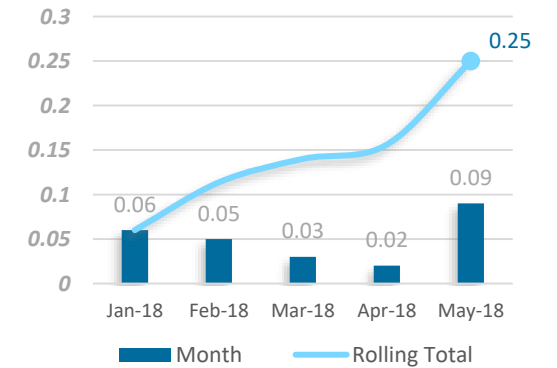
## KPI Status



## ARCOS Availability

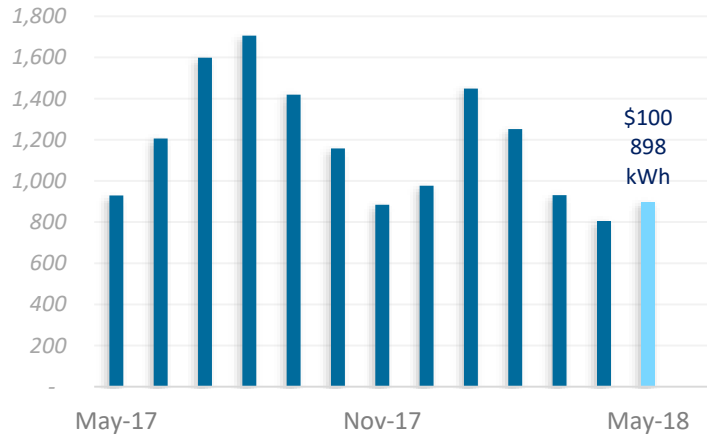


## 2018 SAIFI



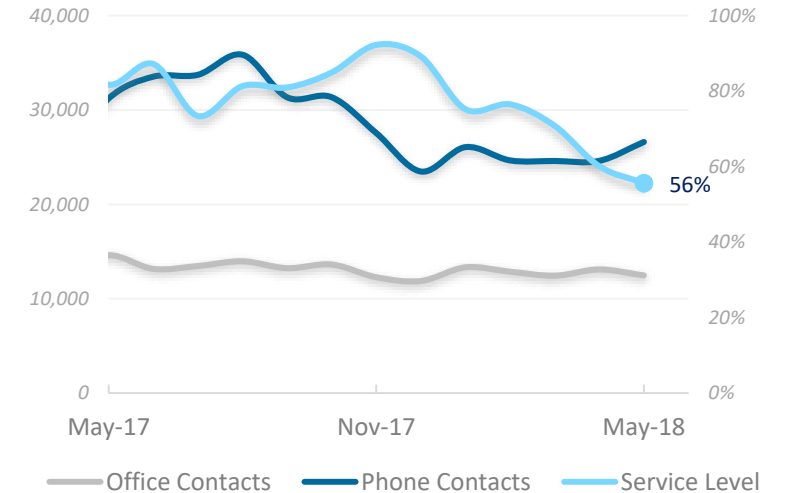
# MEMBER SERVICES

## Avg Residential Usage

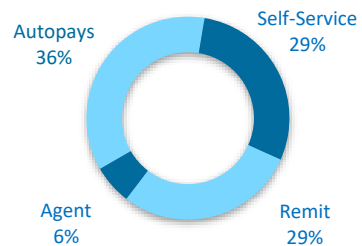


- Gearing up for summer usage increases and impact to contact metrics
- Staffing plan in place to replenish vacancies and support response times
- Staffing plan reliant on training space availability at new Marble Falls Office

## Service Level



## Payment Types



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

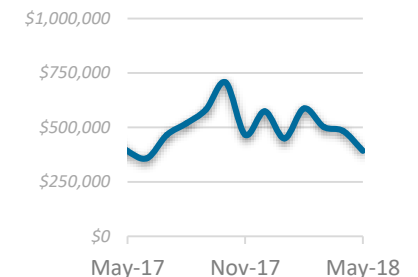
## Collections

**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

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Draft Resolution Wirtz to Mountain Top Transmission Line Conductor Order

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Draft Resolution Pole Contract Extension

## AUGUST 2018

Resolution Wirtz to Mountain Top Transmission Line Pole Order

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Resolution Wirtz to Mountain Top Transmission Line Conductor Order

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Resolution Pole Contract Extension

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Draft Resolution – Whitestone to Leander Project Summary

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

# ENGINEERING TIMELINE

## SEPTEMBER 2018

Resolution – Whitestone to Leander Project Summary

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

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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)

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Draft Whitestone to Leander Pole Order

## JANUARY 2019

Whitestone to Leander Pole Order

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# 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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