



Operations Report

Eddie Dauterive | Chief Operations Officer

November 19, 2018

Safety

Monthly Totals

Recordable Injuries / Illnesses

2 **12**
Oct YTD

Lost Time & Restricted Duty Cases

0 **7**
Oct YTD

Preventable Vehicle Accidents

2 **17**
Oct YTD

Non-Preventable Vehicle Accidents

2 **19**
Oct YTD

Injury Notes (2):

- Employee lost grip of energized conductor
- Employee was trying to pull loose a tie-down, slipped and struck in the mouth

YTD Trending

TCIR - Total Case Incident Rate

No KPI Score



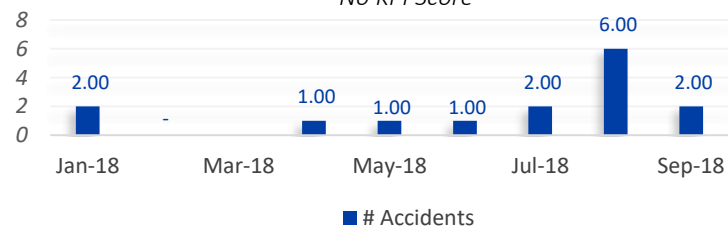
DART - Days Away Restricted Duty

No KPI Score



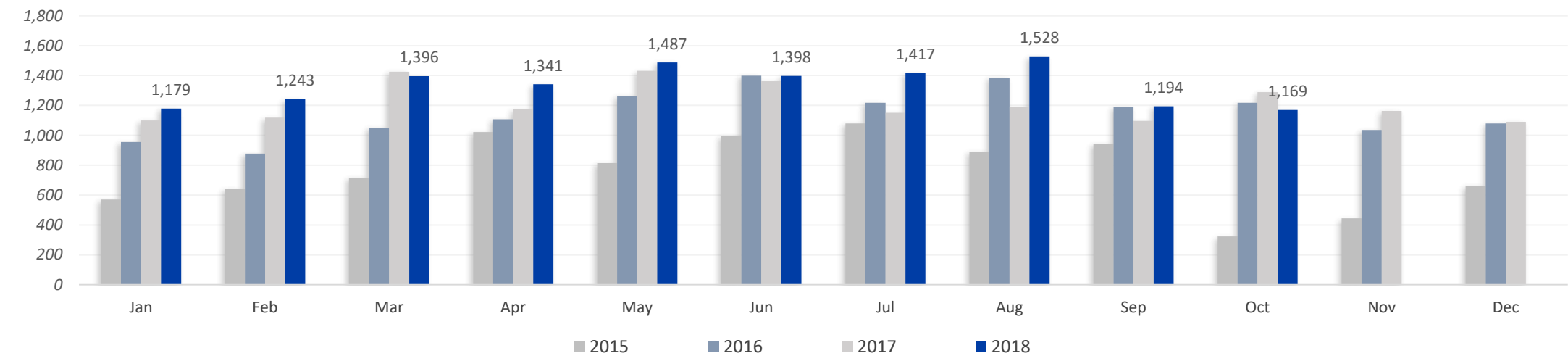
Preventable Vehicle Accidents

No KPI Score

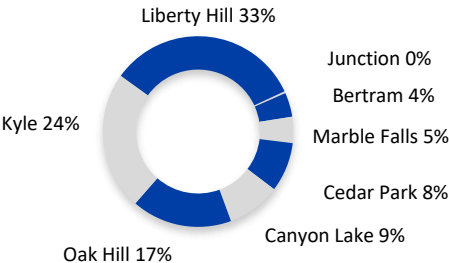


System Growth

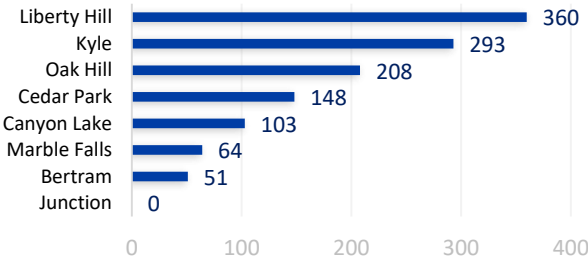
Annual Line Extension Comparison



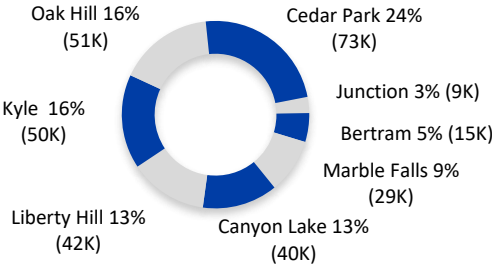
October Line Extensions
by District (1,194)



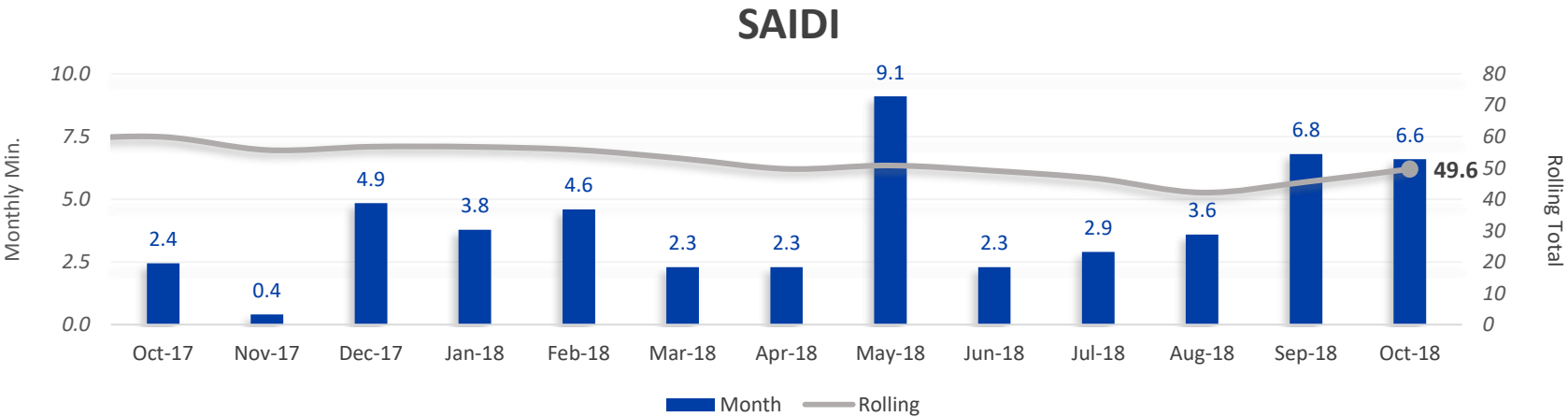
October Meter Growth
by District



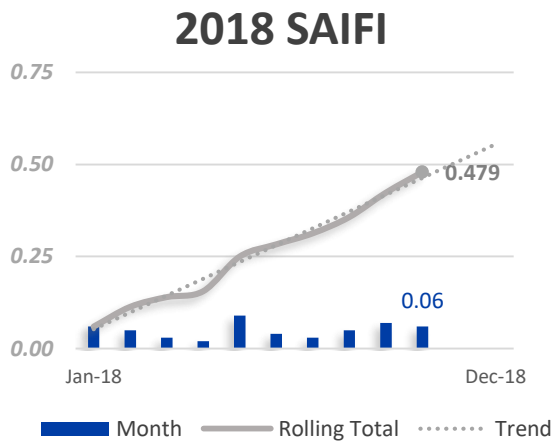
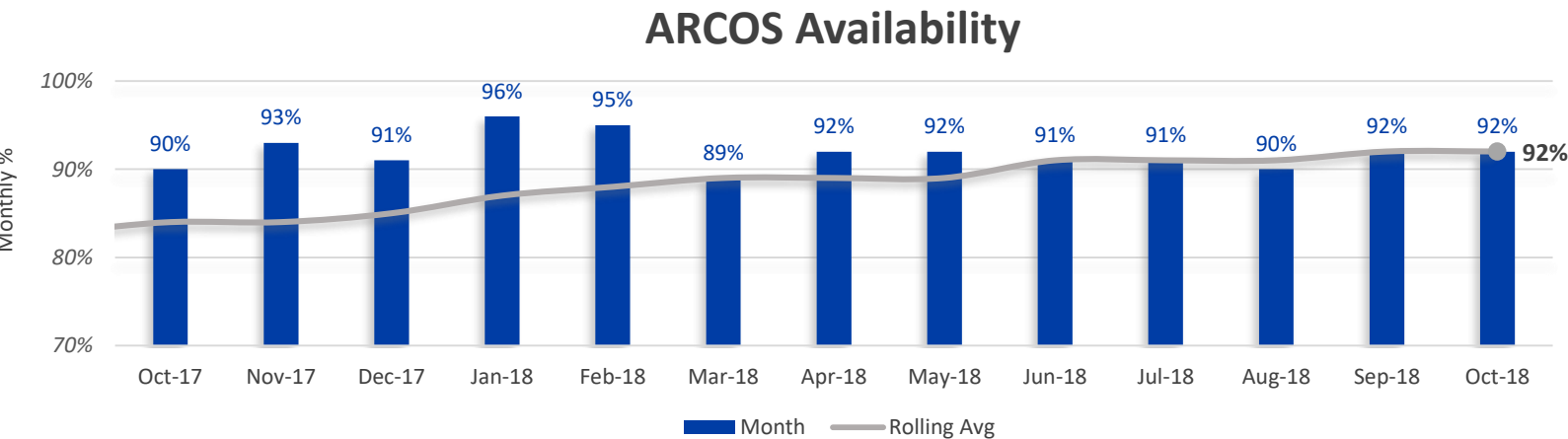
October Meters
by District



Reliability

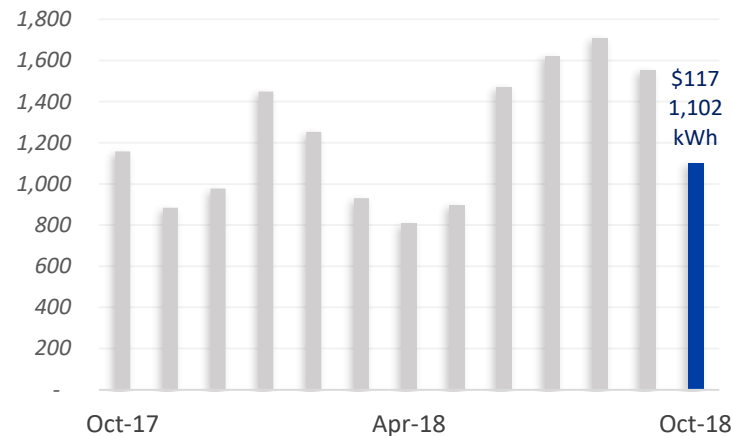


KPI Status



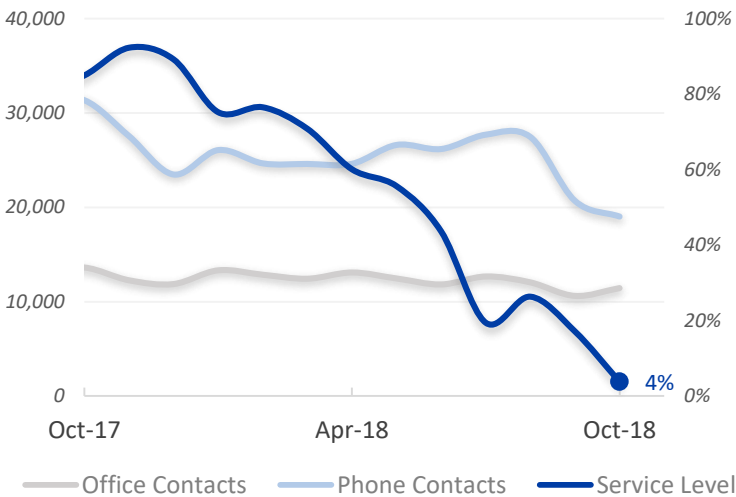
Member Relations

Avg Residential Usage

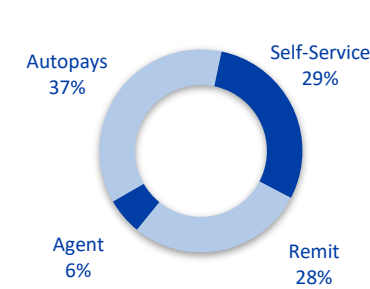


- Staffing - reinforcing phone support:
 - 1st hiring group (6) completed training in November
 - 2nd group (12) in training
- Anticipate strong recovery of response times once all newly trained agents available

Service Level

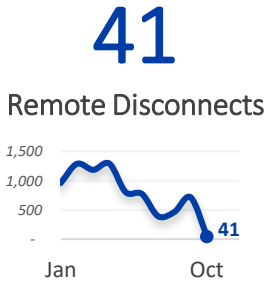


Payment Types



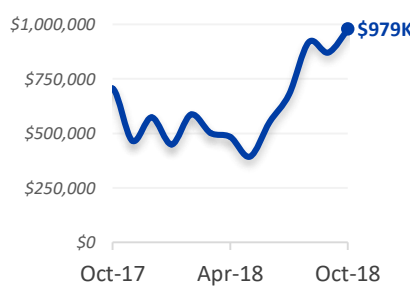
- 66% of all payments processed through self-service or automatic payments

Collections



- Due to low service levels throughout the month, unable to perform disconnect activity
- When calls are queued, collections are halted to prevent disconnected members from not being able to reach an agent
- As a result, account balances are aging

Aged Balances



Engineering

Transmission Projects

- **Hwy 32 - Wimberley** line rebuild and upgrade (*Kyle District*)
 - Surveying and borings are 100% complete
 - Easement appraisals in progress
 - Preparing initial offer packages for land owners between Wimberley Substation and the river
- **Blanco - Devil's Hill** distribution under-build re-conductor (*Canyon Lake*)
 - Rebuild 1.75 miles of transmission line
 - Construction scheduled for 10/15/18 – 12/17/18
- **Wirtz - Mountain Top** Line Upgrade (*Marble Falls*)
 - Rebuild 25 miles of 69kV line and convert to 138kV
 - Engineering in progress
 - Construction schedule being evaluated
 - Poles scheduled to arrive in March, 2019



Engineering

Substation Projects

- **Pipeline** (*Liberty Hill*) - Project is complete and substation is loaded. Currently, cleaning up the easements.
- **Seward Junction** (*Liberty Hill*) - Project is completed. Both transformer banks are energized and loaded.
- **Bergheim T2 Addition** (*Canyon Lake*) - Construction will start in October, adding a transformer. To be completed in June, 2019.
- **Fischer T1 Upgrade** (*Canyon Lake*) - Currently in construction, upgrading a transformer. Scheduled completion in December, 2018.



Other Initiatives

- Geographical Information System (GIS) upgrade, go-live is complete. Computers/systems have been upgraded to NIS 17.2. Continuing to update GIS data.

October Flooding Events

Junction Flooding – October 8

- Over 12 inches of rain into the South Llano River of the Junction area caused catastrophic flooding
- 26 outages overall, significant access issues due to flooding:
 - Affected 461 members
 - 12 lasted more than 10 hours
 - Longest outage nearly 50 hours - 1 member
 - Largest outage over 15 hours - 292 members

Llano River / Highland Lakes Flooding – October 16

- Over 12 inches of rain into the Llano River above Kingsland, causing widespread damage
- 31 outages overall:
 - Affected 4,190 members
 - 2 lasted more than 10 hours due to inaccessibility
 - Nearly 500 forced disconnects due to flooded premises
 - Reconnects have been largely completed



October Flooding Events

Flood Operations

- Control Center coordinated the response
- Field personnel staged adjacent to flood-prone areas
- Member Relations provided 24 hour phone support
- Services disconnected:
 - As requests were received
 - Upon identifying dangerous conditions
- Requires an inspection prior to service reconnection
- No Reconnect Fees applied





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