



Operations Report

Eddie Dauterive | Chief Operations Officer

December 13, 2019

Safety & Technical Training

Personal Incidents

Total Reportable Injuries



Nov: 0
YTD: 12

Restricted Duty



Nov: 0
YTD: 28

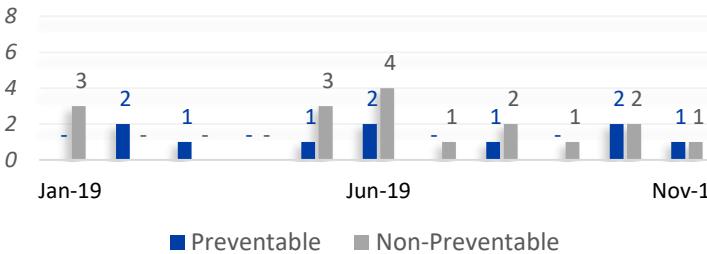
Lost Time



Nov: 0
YTD: 0

Vehicle Incidents

Preventable & Non-Preventable Vehicle Accidents



Preventable:

Nov: 1

YTD: 10

Non-Preventable:

Nov: 1

YTD: 17

Incident Notes:

Personal Incident (0):

- None

Vehicle Incidents (2):

- Non-Preventable - Employee vehicle struck by deer.
- Preventable - Employee backed vehicle into a tree.

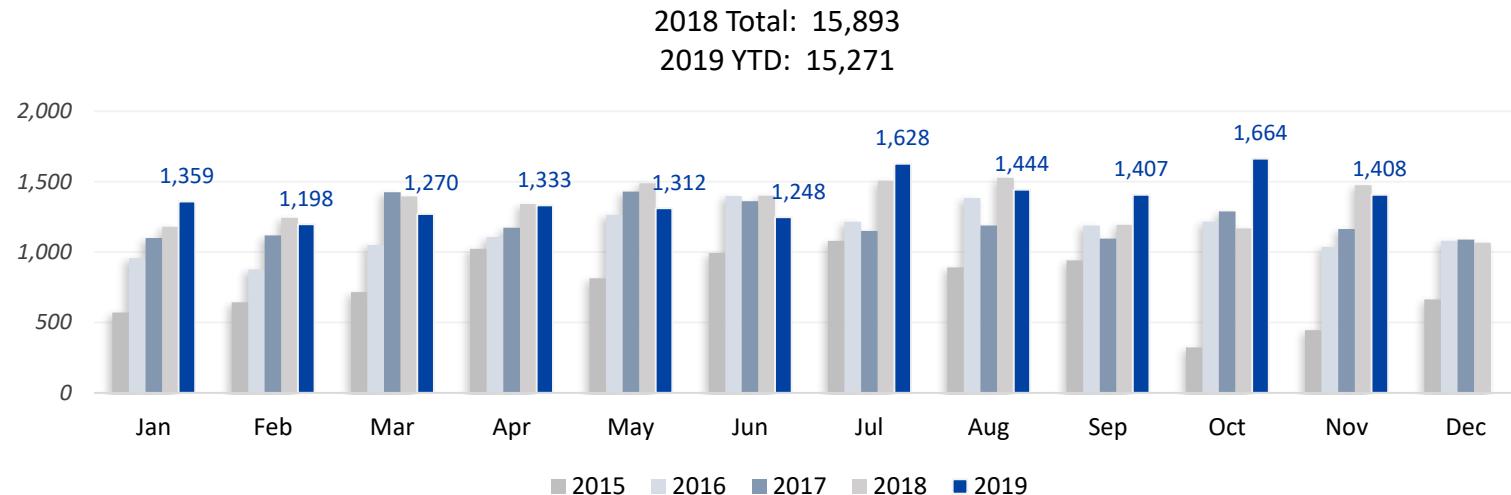
Miscellaneous Incidents (1):

- Anaphylactic reaction to insect sting.

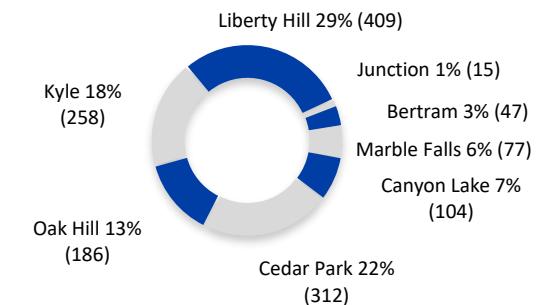
Restricted Duty is the ability to perform another activity without missing work.

System Growth

Annual Line Extension Comparison

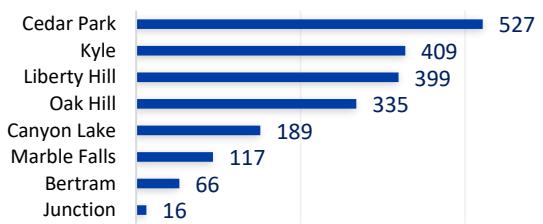


Line Extensions by District (1,408)



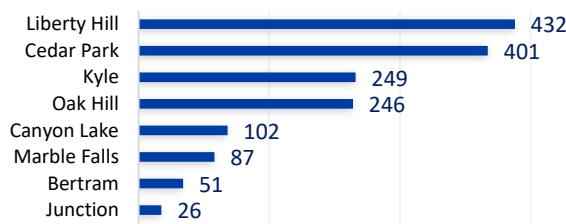
New Member Applications

(Nov. 2019: 2,058)



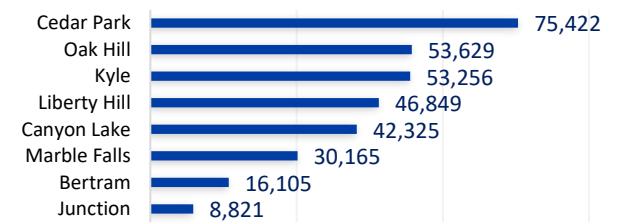
Meter Growth

(Nov. 2019: 1,594)

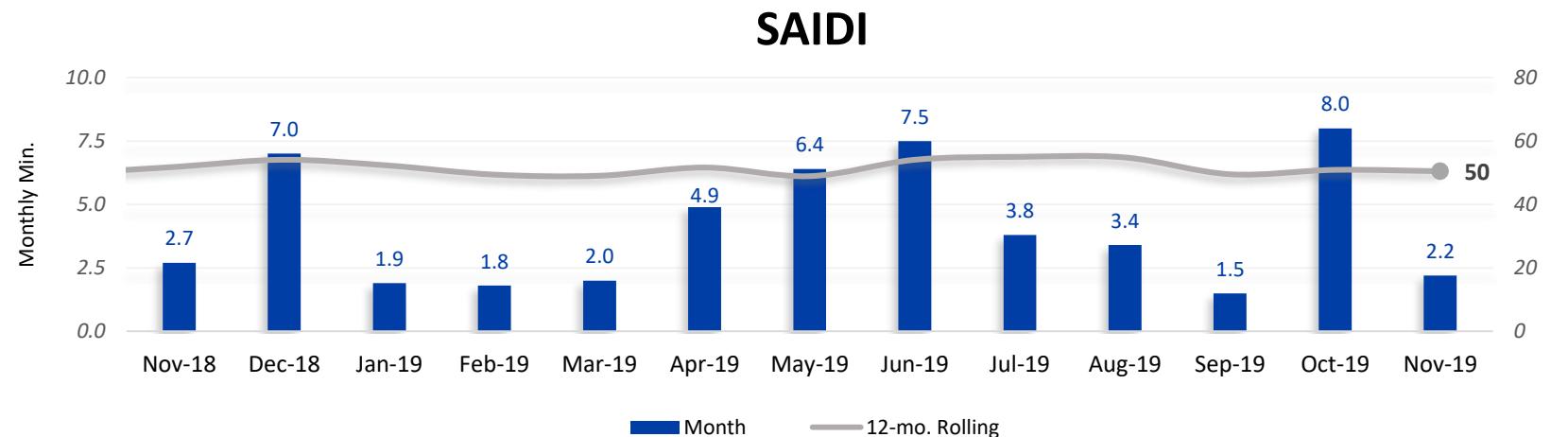


Meter Totals

(Nov. 2019: 326,572)



Reliability



KPI Status

SAIDI:

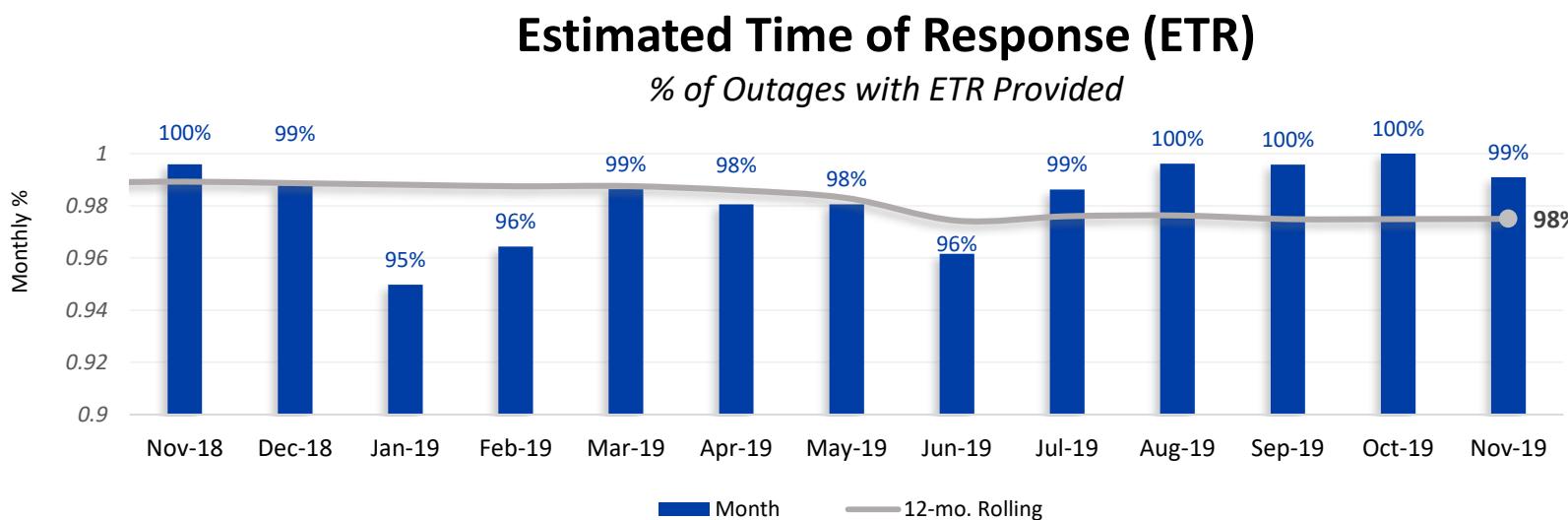
50

Platinum KPI

ETR:

98%

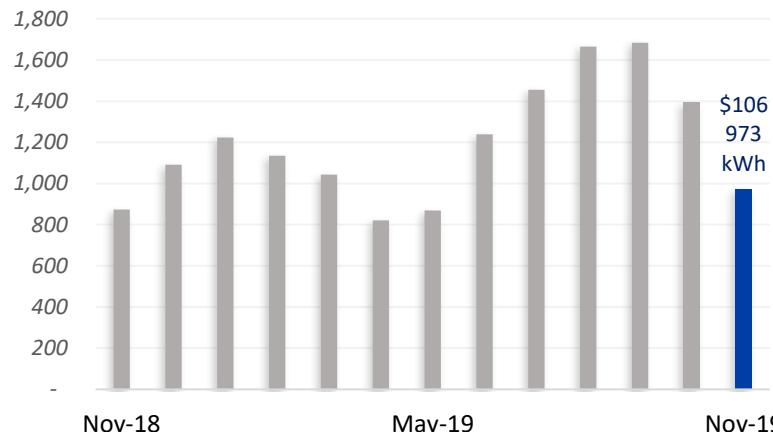
Gold KPI



SAIFI Trending (YTD)

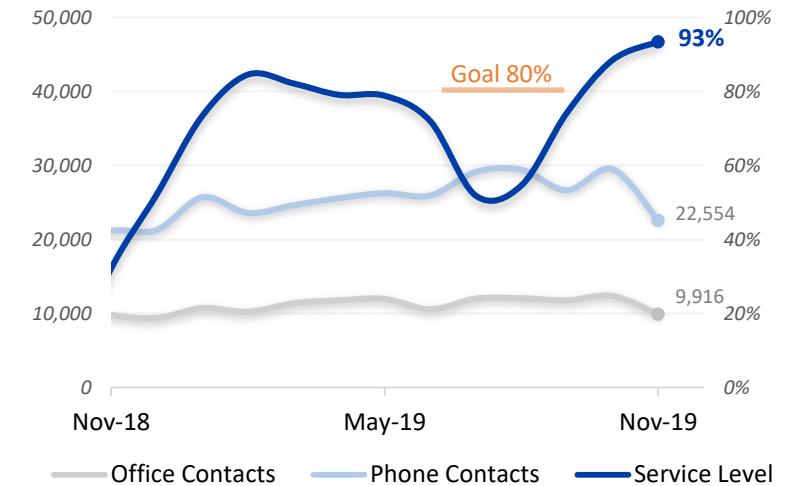
Member Relations

Avg Residential Usage



- Mild weather and holidays have largely led to a dip in contact volume.
- In addition to weather, the new virtual hold call back feature, and recent contact center trainings, have greatly improved Service Level.
- 7 days of restricted collection activity due to one cold front and holiday week.

Service Level



Payment Types

Type	Nov. Totals	
Autopay	141K	44%
Self-Service	94K	29%
Mail	37K	11%
Wire	36K	11%
Agents	16K	5%

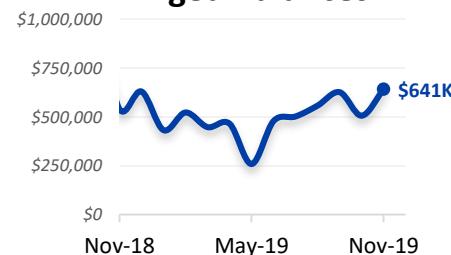
Collections

7 days of restricted activity due to weather and holidays

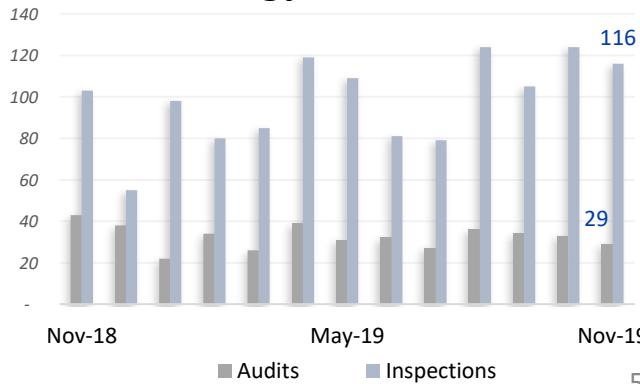
Remote Disconnects



Aged Balances



Energy Services



Engineering

Transmission Project Updates

- Hwy 32 - Wimberley line rebuild and upgrade (*Canyon Lake/Kyle*)
 - Transmission line complete and available for energization.
 - 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 .
 - T317 began in November 2019 and 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 complete in December with data analysis in 1st quarter of 2020



Engineering

Substation Projects

- **Andice T1 & T2 Upgrade** (*Bertram/Liberty Hill*) - Upgrade T1 & T2 to 46.7 MVA
 - Construction began in May 2019 and scheduled to be completed in December 2019
- **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 January 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 to be completed December 2019
- **Esperanza Substation** (*Canyon Lake*) - LCRA/PEC to construct 46.7 MVA substation:
 - Engineering complete in March 2019
 - Construction began in July and was completed in November 2019



Engineering

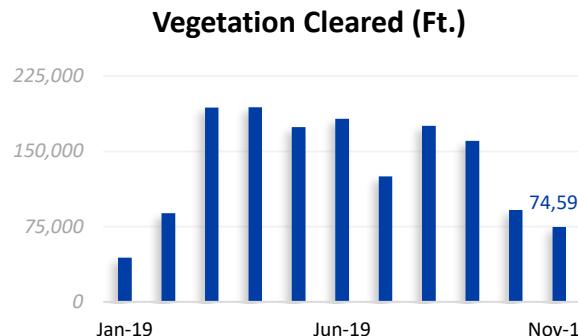
Substation Projects

- **Leander Substation** (*Cedar Park*) - Rebuild 138 kV bus for improved reliability and add line terminal for LCRA transmission line
 - Construction in progress, completion in February 2020
- **Highway 32 and Wimberley Substations** (*Canyon Lake, Kyle*) - Line terminal work at the substations associated with the transmission line upgrade
 - Construction in progress, completion in December 2019
- **Wirtz, Johnson City, Mountain Top Substations** (*Marble Falls*) - Line terminal work at the substations associated with the transmission line upgrade
 - Construction in progress, completion in February 2020
- **Crosswinds Substation** (*Kyle*) - New substation with one 46.7 MVA power transformer
 - Engineering complete, PEC contractor (Lambda) to start in December 2019 and is projected to be completed in May 2020
- **Buttercup Substation** (*Cedar Park*) - Upgrade 22.4 MVA power transformer to 46.7 MVA and improve 138 kV bus
 - Receive construction bids in December, 2019 and construction scheduled to start in January 2020



System Maintenance

Vegetation Management

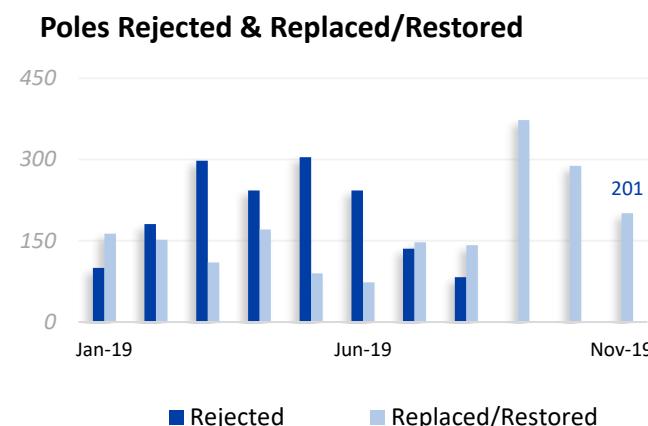
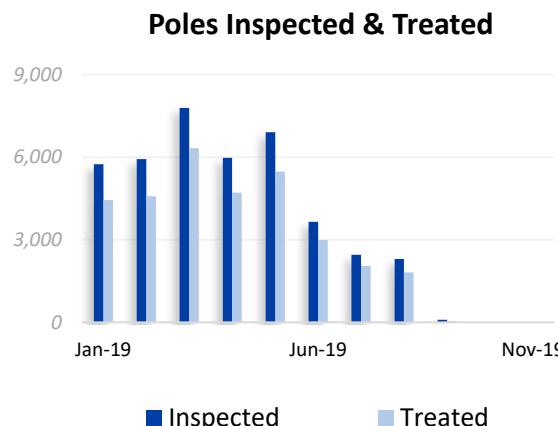


Notes:

- 74,591 ft. cleared equal to approx. 14 miles
- High number of removals due to aggressively targeting fast growing tree types



Pole Testing & Treatment (PTT)



Notes:

- 2019 scheduled distribution pole inspections were completed in September
- Crews are focused on restorations through year end



Facilities Update

Office:

Activities:

Canyon Lake	The front-office was closed on November 15 th for construction of security improvements.
Cedar Park	The Anderson Mill access road appraisal has been submitted to TxDOT for review, waiting on TxDOT for next steps.
Johnson City	Buildings A & B at Haley Rd are being refreshed to accommodate Engineering.
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 (Former district office)	Property is being prepared for use by the Safety and Training department.
Oak Hill	The warehouse construction was finished in July and final permits continue to be processed.

Procurement Update

- New Director of Procurement and Contract Administration, Nathan Fulmer, began mid-November
- In his first several weeks, he and the team have been very active in visiting departments, vendors, and district offices collecting feedback and input for improvements, long-term planning, and partnering opportunities
- Working with I.T. to create a reporting dashboard and examining opportunities for regular reporting including baseline metrics and long-term goals
- Revising the Procurement Policy with input from Legal and Compliance staff, Corcentric, the advisory group, and Executives
- Developing a mission statement, a team vision, and a slogan
- Drafting goals and objectives for 2020



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