



# Operations Report

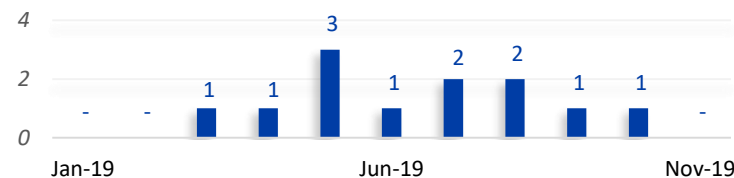
Eddie Dauterive | Chief Operations Officer

December 13, 2019

# Safety & Technical Training

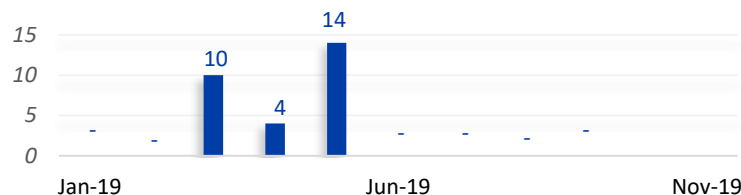
## Personal Incidents

### Total Reportable Injuries



Nov: 0  
YTD: 12

### Restricted Duty



Nov: 0  
YTD: 28

### Lost Time

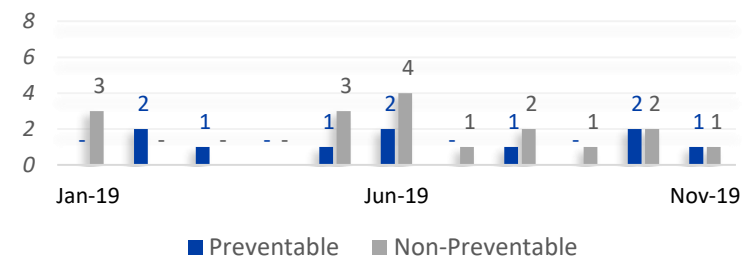


Nov: 0  
YTD: 0

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

## 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.

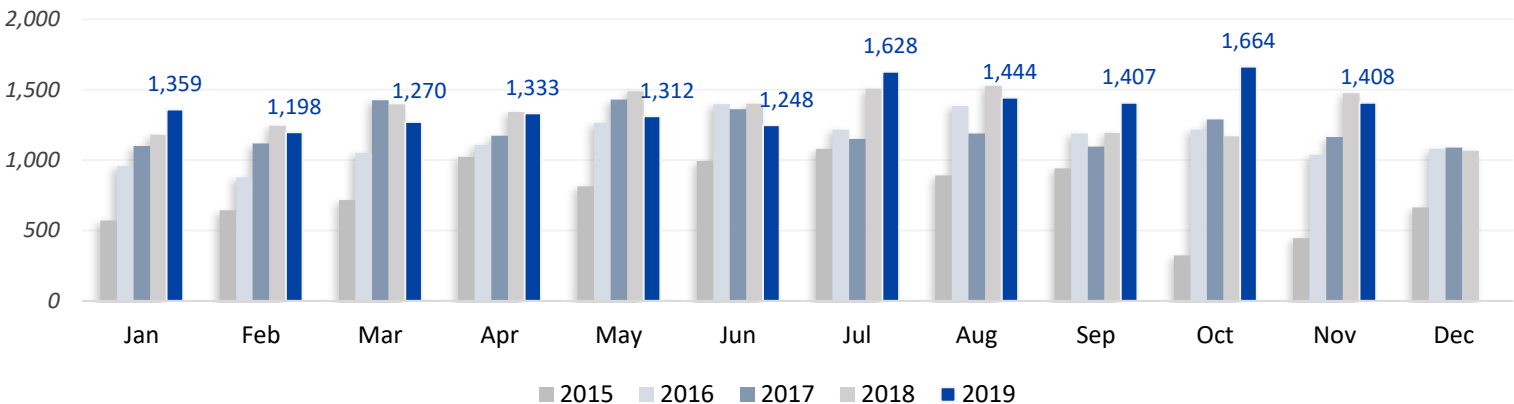
### Miscellaneous Incidents (1):

- Anaphylactic reaction to insect sting.

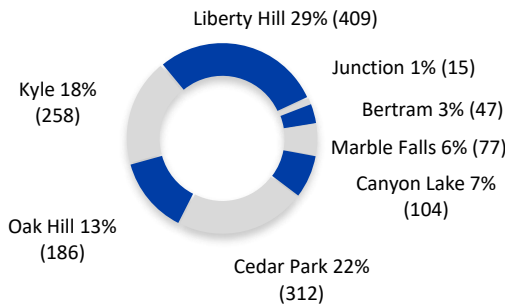
# System Growth

## Annual Line Extension Comparison

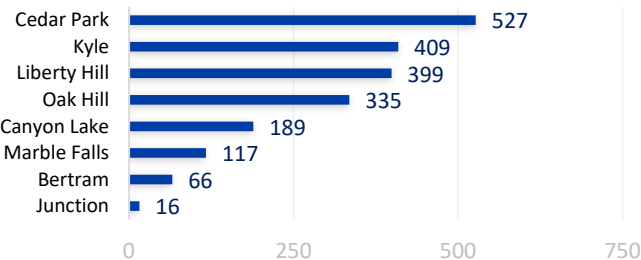
2018 Total: 15,893  
2019 YTD: 15,271



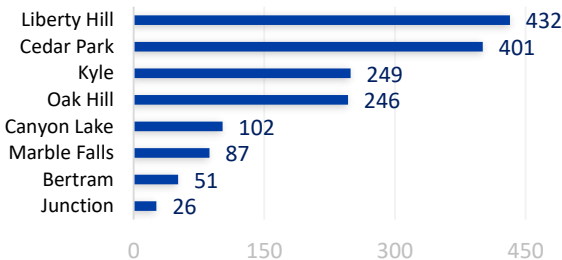
## Line Extensions by District (1,408)



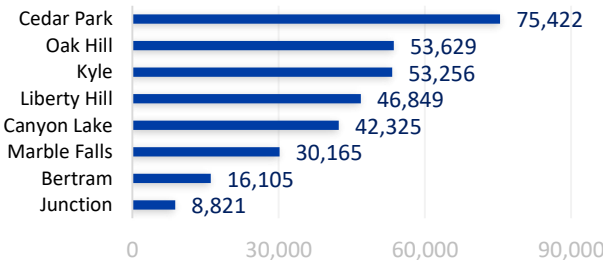
## New Member Applications (Nov. 2019: 2,058)



## Meter Growth (Nov. 2019: 1,594)

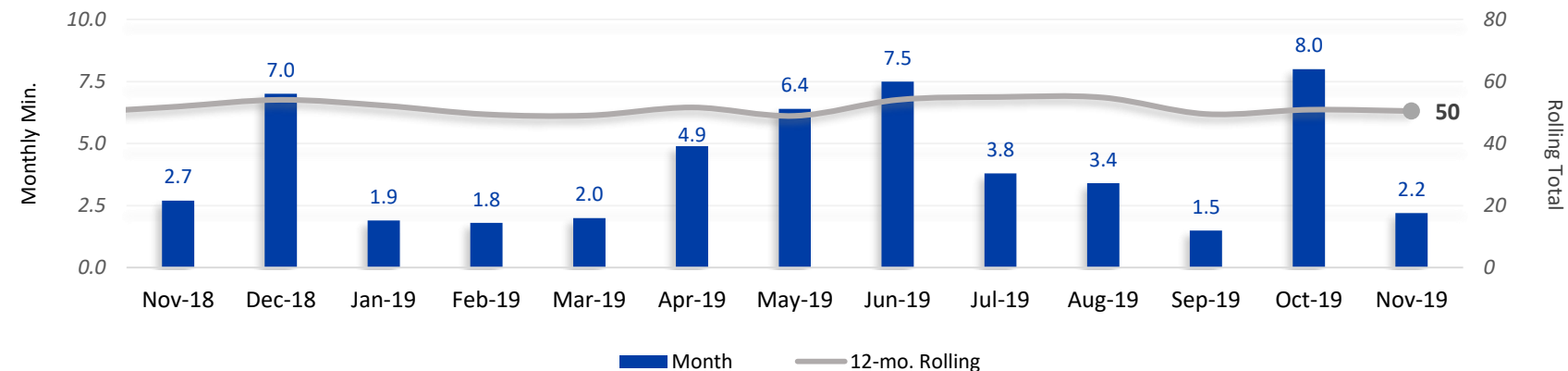


## Meter Totals (Nov. 2019: 326,572)

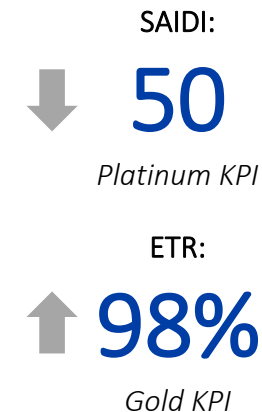


# Reliability

## SAIDI

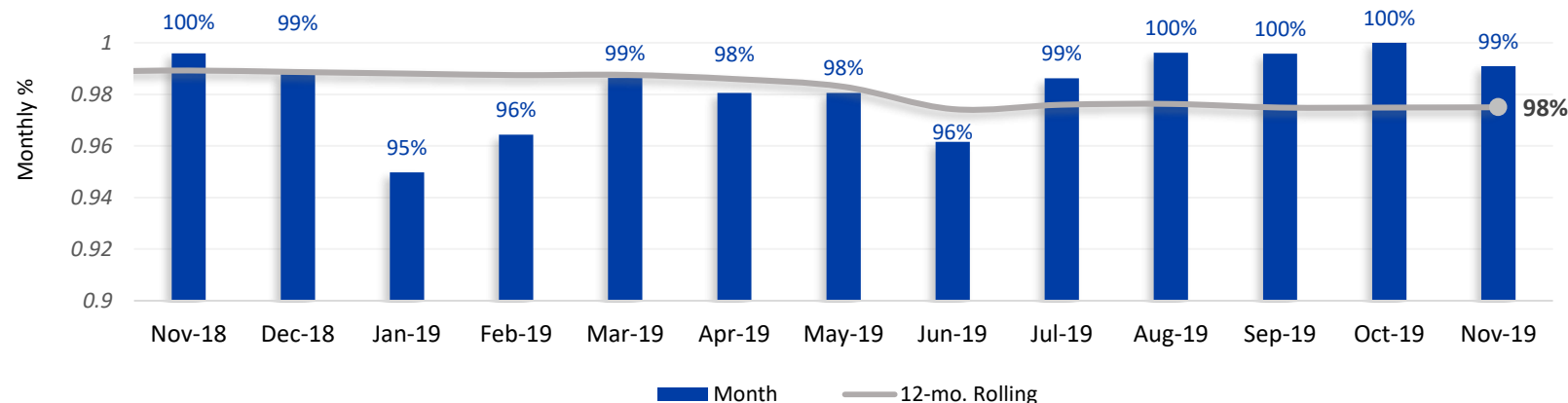


## KPI Status

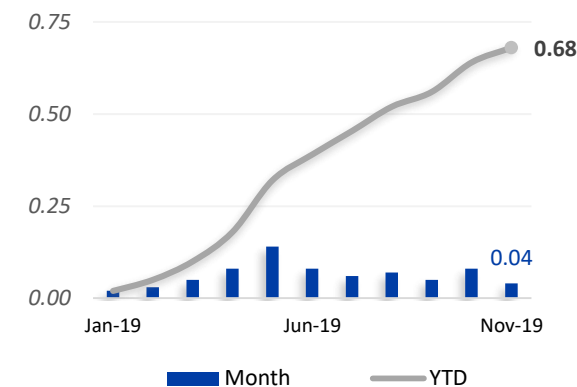


## Estimated Time of Response (ETR)

% of Outages with ETR Provided

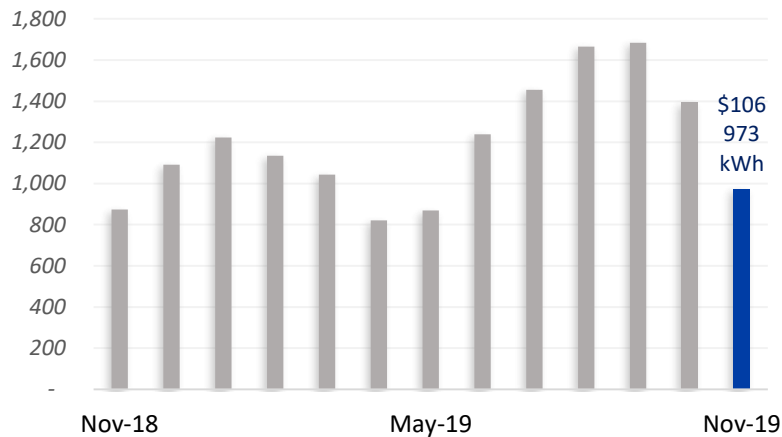


## SAIFI Trending (YTD)



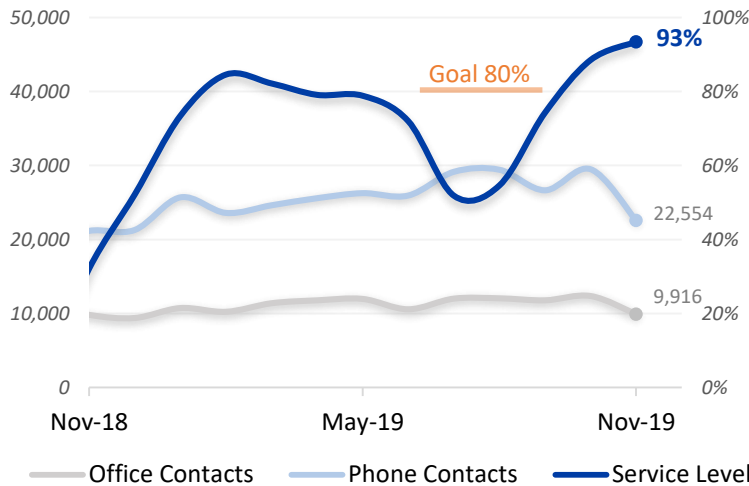
# Member Relations

### 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

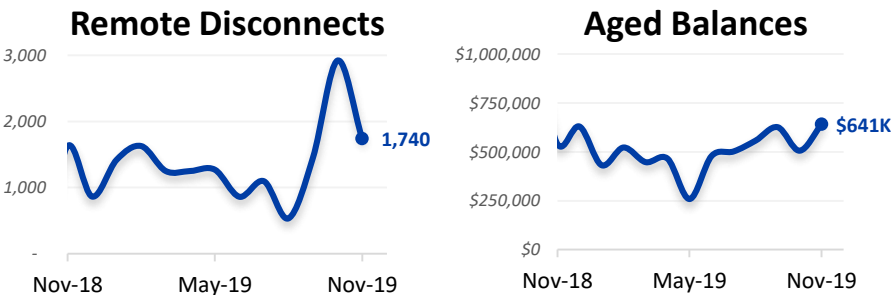


### Payment Types

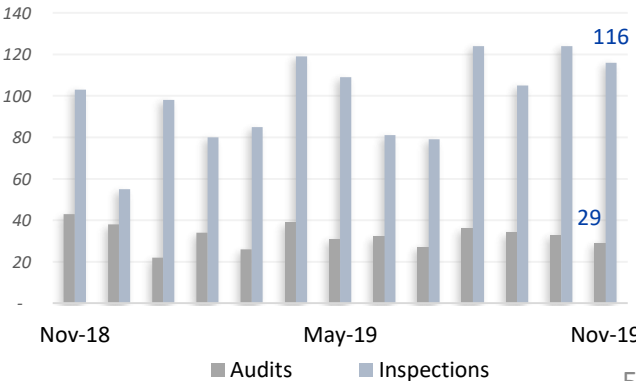
Type	Nov. Totals	
Autopay	141K	44%
Self-Service	94K	29%
Mail	37K	11%
Wire	36K	11%
Agents	16K	5%

### Collections

7 days of restricted activity due to weather and holidays



### 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 1<sup>st</sup> 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

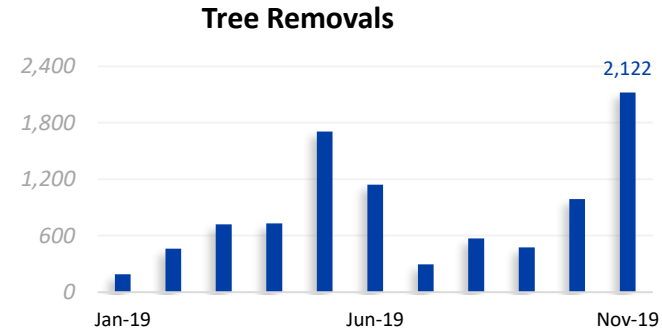
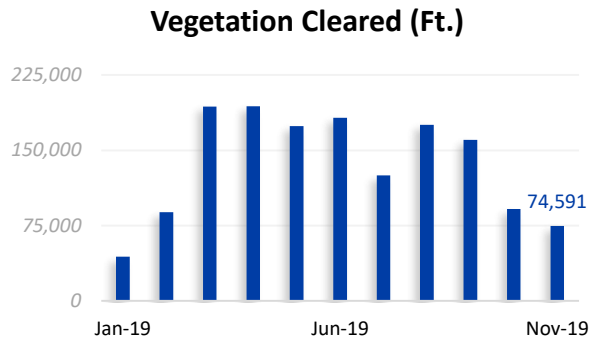
## Substation Projects

- **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

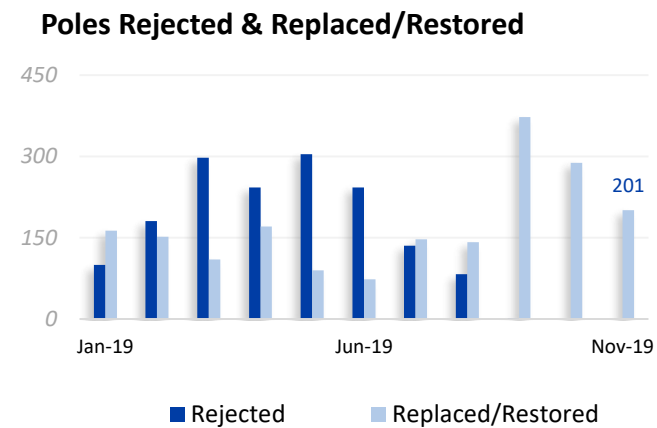
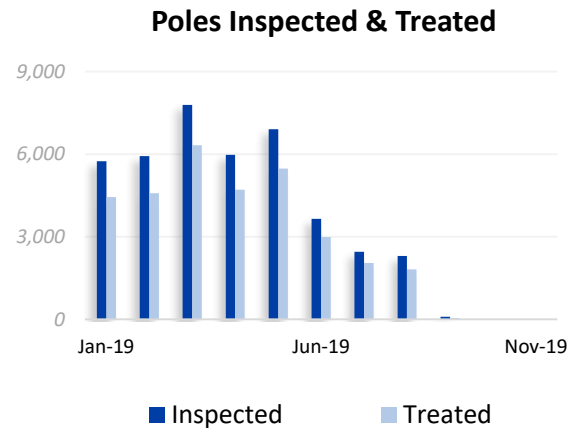


### Notes:

- 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

<i>Office:</i>	<i>Activities:</i>
<b>Canyon Lake</b>	The front-office was closed on November 15 <sup>th</sup> for construction of security improvements.
<b>Cedar Park</b>	The Anderson Mill access road appraisal has been submitted to TxDOT for review, waiting on TxDOT for next steps.
<b>Johnson City</b>	Buildings A & B at Haley Rd are being refreshed to accommodate Engineering.
<b>Leander</b>	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.
<b>Marble Falls</b> <i>(Former district office)</i>	Property is being prepared for use by the Safety and Training department.
<b>Oak Hill</b>	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



pec.coop