Operations Report

Eddie Dauterive | Chief Operations Officer

Pandemic Response Update

March Timeline:

- 3/3/2020:   Incident Command Team assembled to begin developing response and remote work plans.
- 3/16/2020:   Limited member access to front offices with temporary office closures.
- 3/16/2020:   Declared EOP (P) - Pre-Emergency Preparations.
- 3/18/2020:   Initiated Remote Work Plan Phase 1 with approximately 200 employees working from home.
- 3/23/2020:   Declared EOP (E2) - Initiated rotating schedules to approximately 130 employees and home dispatching for approximately 116 field employees.

Impacts to Utility Operations:

A majority of day-to-day operations continue while adhering to CDC, state, and local guidelines, including:

- Safety and Training teams continue to send safety messaging to staff and are available in the field if needed.
- System maintenance (Veg. Mgmt, PTT) continues with home dispatch and use of contract crews.
- New construction projects continue but will slow down and be given priority as staffing becomes more limited.
- Engineering continues work to complete projects and will reschedule as needed.
- Member Relations began to reduce and rotate staff on March 30th but will continue to be available for members via phone while monitoring response times.

Pandemic Response Update

Suspended Services:

- Member Relations has helped prepare a Board Resolution regarding the delegation of authority for the waiver of fees and deposits, and has also ceased the following activities:
    - Access to area offices (restricted access only)
    - Collection activities
    - Energy audits

- Engineering and District Operations have suspended planned conversions. Members have been notified and measures have been taken to ensure reliability in those areas.

- Management is preparing for further suspensions (if needed) for planned maintenance and new construction activities, as well as transitioning to an outage-response-only mode for district services.

Most Impacted Areas:

- Engineering, operational, and maintenance planning can be rescheduled with minor impact to the membership.

- A major area of concern will be how to support our members with financial burdens due to the pandemic. Member Relations has created a new process for tracking COVID-related contacts and requests, and are actively tracking the progression and requests from the membership for further planning.

- Additionally the health and protection of our office and field staff are a major priority.
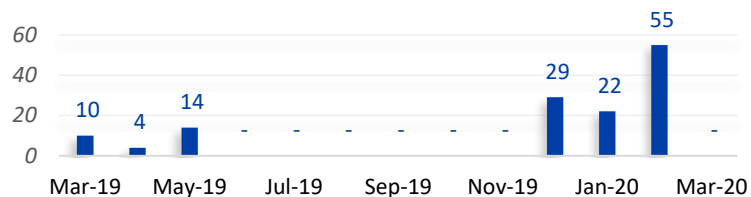
Safety & Technical Training

Personal Incidents
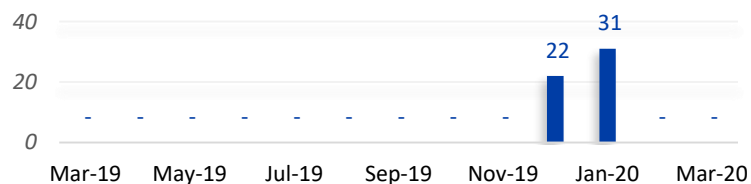
Reportable Injuries
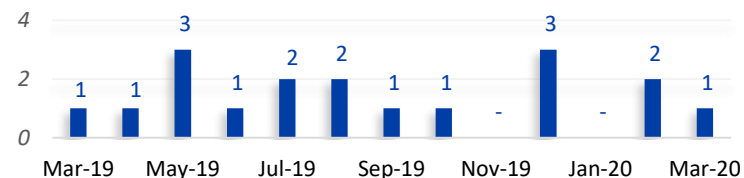
Mar: 1
YTD: 3

Restricted Duty Days
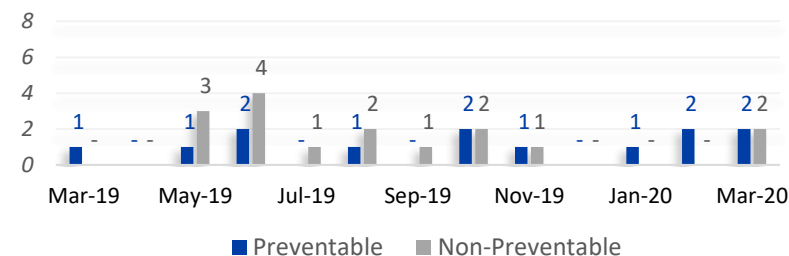

Mar: 0
YTD: 77

Lost Time Days

Mar: 0
YTD: 31

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

Vehicle Incidents

Preventable & Non-Preventable Vehicle Accidents

Preventable:
Mar: 2
YTD: 5

Non-Preventable:
Mar: 2
YTD: 2

Incident Notes:

Personal Incidents (1):
- While cutting a strap, the employee cut through the glove and into the palm of the hand.
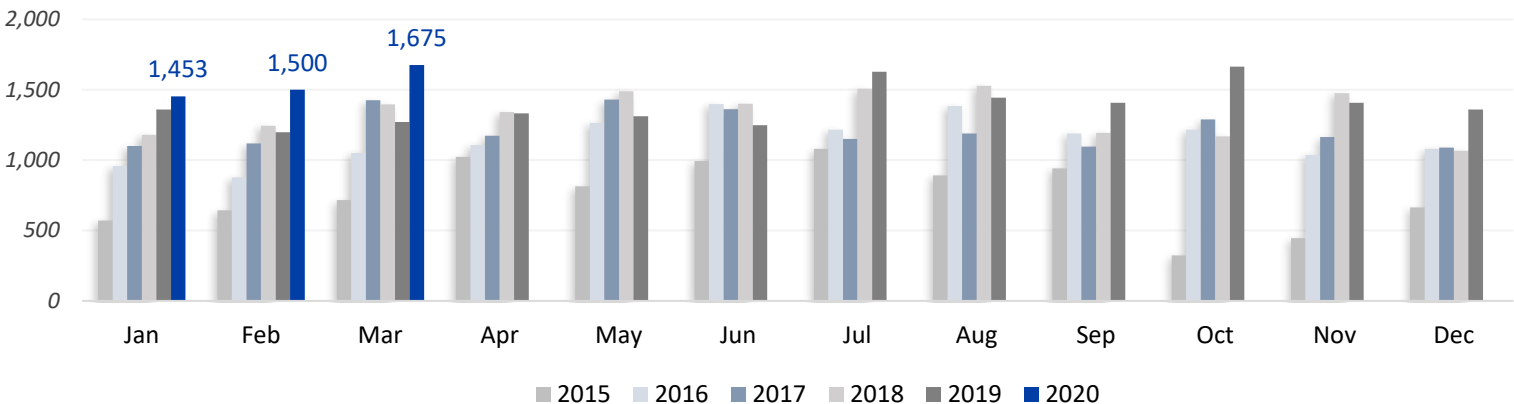
Vehicle Incidents (4):
- Preventable - Employee backed PEC vehicle into a pole.
- Preventable - Employee struck the canopy of a restaurant in a PEC vehicle.
- Non-Preventable - Motorist pulled in front of a PEC vehicle causing vehicle damage.
- Non-Preventable - Motorist rear-ended PEC vehicle causing vehicle damage.
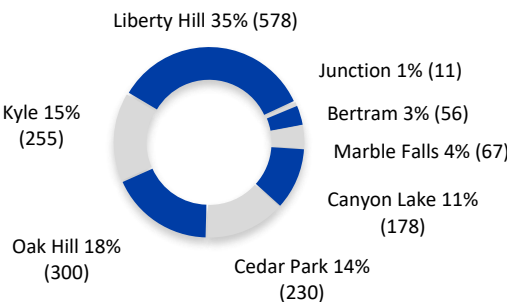
System Growth

Annual Line Extension Comparison
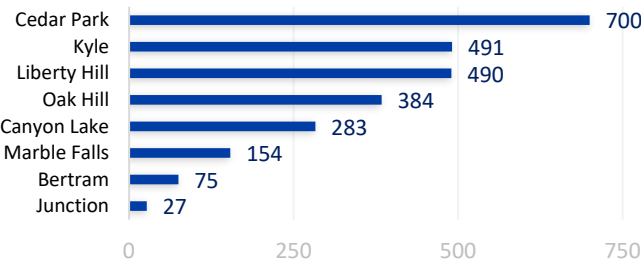
2018 Total: 15,893
2019 Total: 16,640

Legend: 2015, 2016, 2017, 2018, 2019, 2020

Values shown: Jan 1,453; Feb 1,500; Mar 1,675

Line Extensions by District (1,675)

- Liberty Hill 35% (578)
- Junction 1% (11)
- Bertram 3% (56)
- Marble Falls 4% (67)
- Canyon Lake 11% (178)
- Cedar Park 14% (230)
- Oak Hill 18% (300)
- Kyle 15% (255)

New Member Applications

2020: Mar. - 2,604, YTD - 7,261

District	Applications
Cedar Park	700
Kyle	491
Liberty Hill	490
Oak Hill	384
Canyon Lake	283
Marble Falls	154
Bertram	75
Junction	27

2019: Mar. - 2,261, YTD - 5,983, Total - 30,662

Meter Growth

2020: Mar. - 1,528, YTD - 3,841

District	Growth
Liberty Hill	537
Oak Hill	264
Kyle	255
Canyon Lake	174
Cedar Park	157
Marble Falls	68
Bertram	66
Junction	7
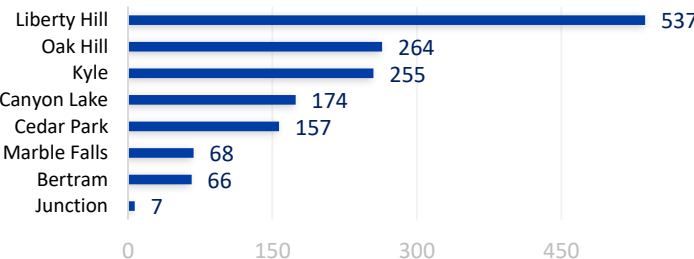
2019: Mar. - 818, YTD - 2,664, Total - 15,606

Meter Totals

2020: Mar. - 331,647

District	Total
Cedar Park	76,217
Oak Hill	54,336
Kyle	54,158
Liberty Hill	48,585
Canyon Lake	42,831
Marble Falls	30,382
Bertram	16,287
Junction	8,851
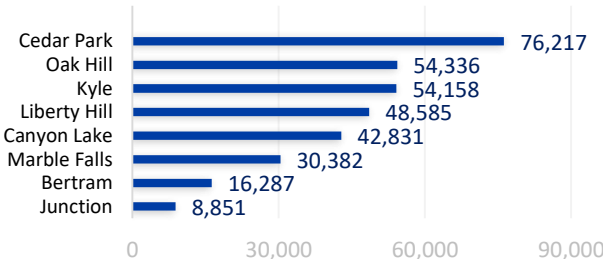
2019: Mar. - 314,864

Reliability

SAIDI

Monthly Min. / Rolling Total

Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
2.0	4.9	6.4	7.5	3.8	3.4	1.5	8.0	2.2	1.9	3.1	1.2	1.6

Rolling total ends at **46**

■ Month — 12-mo. Rolling
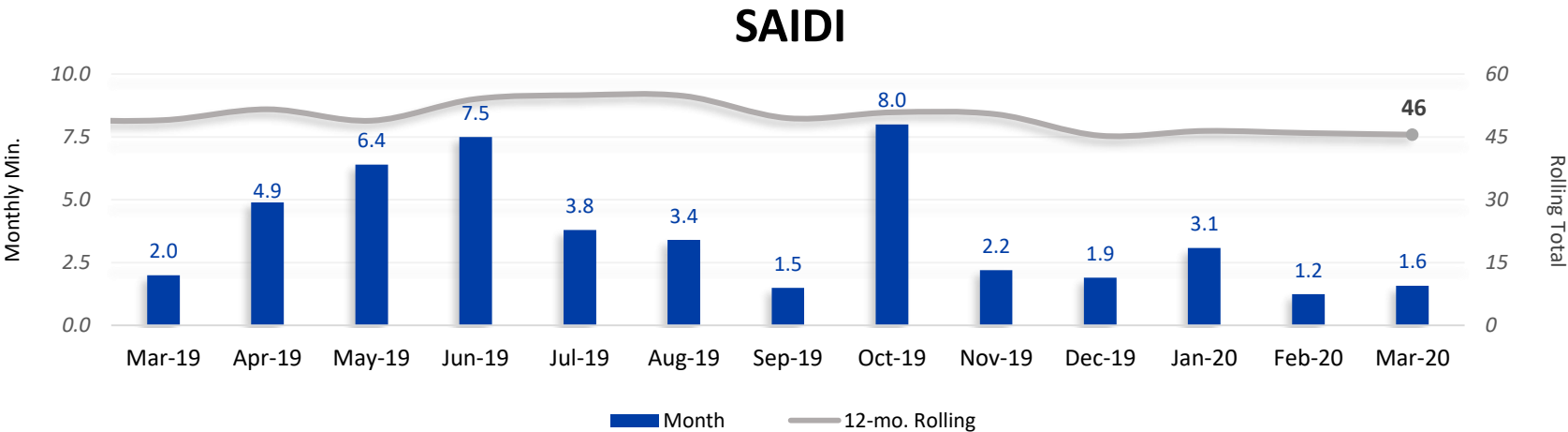
KPI Status

SAIDI:

46

Platinum KPI

ETR:

98%

Gold KPI

Estimated Time of Response (ETR)

% of Outages with ETR Provided

Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
99%	98%	98%	96%	99%	100%	100%	100%	99%	100%	99%	99%	99%

98%

■ Month — 12-mo. Rolling

SAIFI Trending

0.71

■ Month — 12-mo. Rolling

Member Relations

Avg Residential Usage

High: $168
Low: $93
$106 969 kWh

Mar-19 · Sep-19 · Mar-20

Service Level

97%
Goal 80%
22,623
7,237

Mar-19 · Sep-19 · Mar-20

— Office Contacts   — Phone Contacts   — Service Level

Contact Types

Main Contact Types	Mar. Totals	
Payment	8K	25%
Service Request	7K	24%
Billing Inquiry	4K	14%
Payment Arrangement	1K	4%
Account Update	1K	4%
Autopay Inquiry	1K	4%
Application Inquiry	1K	4%
COVID Pay Arrangement *	1K	3%

Began March 23, 2020

Payment Types

Type	Mar. Totals	
Autopay	149K	45%
Self-Service	96K	29%
Mail	42K	13%
Wire	34K	10%
Agents	13K	4%

Collections

12 days of restricted collections due to pandemic restrictions

Remote Disconnects

812

Mar-19 · Sep-19 · Mar-20

Aged Balances

$877K

Mar-19 · Sep-19 · Mar-20

Energy Services

69
42

Mar-19 · Sep-19 · Mar-20

■ Audits   ■ Inspections

7
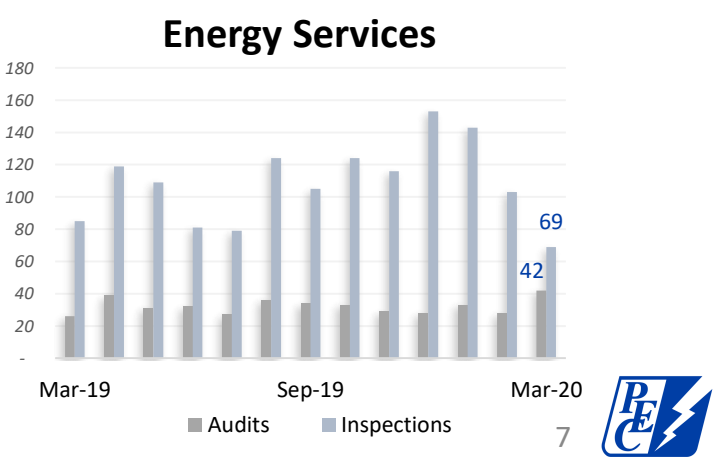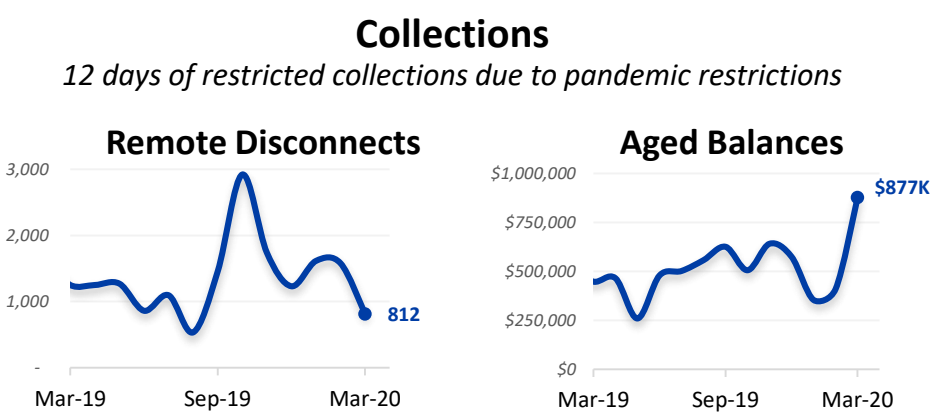
Engineering

Transmission Project Updates

- 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 line construction completed in March with cleanup activities through April 2020

- Dripping Springs - Rutherford relocation *(Oak Hill)*
  - Construction on hold

- Whitestone - Blockhouse - Leander line upgrade *(Cedar Park)*
  - Pole bids received, Constructing Bid Package being prepared
  - Construction start between Leander and Blockhouse – September 2020

- Burnet - Bertram - Andice line upgrade *(Bertram)*
  - Pole bids received, Constructing Bid Package being prepared
  - Construction start between Leander and Blockhouse – September 2020

- System-wide LIDAR Survey
  - Conducting transmission system LIDAR survey to comply with HB 4150
  - Aerial survey completed. Data analysis ongoing with completion expected in Q2 2020.

Engineering

Substation Projects

- **Spanish Oak Substation** *(Liberty Hill/Cedar Park)* - LCRA to construct substation on the LCRA Summer 2020. Cedar Park District is working with land owner Round Rock - Leander transmission line:

  - PEC to purchase distribution section of the substation.

  - The substation construction started May 2019 and completed in March 2020. Transformer is energized.

  - The feeder exits are estimated to be completes for feeder easements.

- **Ridgmar Substation** *(Liberty Hill)* - LCRA to construct substation on the LCRA Round Rock - Leander transmission line:

  - PEC to purchase distribution section of the substation.

  - The substation construction started June 2019. All substation work is completed except for the animal deterrent fence and feeder exit conduits. The feeder exits are estimated to be completed before May 2020.

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, projected completion end of April 2020.

- **Wirtz, Johnson City, Mountain Top Substations** *(Marble Falls)* - Line terminal work at the substations associated with the transmission line upgrade:
  - Line terminal substation construction complete March 2020. All fiber is installed and wiring checks are complete. Waiting on relay settings to be complete, relaying should be completed in April 2020.

- **Crosswinds Substation** *(Kyle)* - New substation with one 46.7 MVA power transformer:
  - Engineering complete, PEC contractor (Lambda) started in January 2020 and is projected to be completed in June 2020.

- **Buttercup Substation** *(Cedar Park)* - Upgrade 22.4 MVA power transformer to 46.7 MVA and improve 138 kV bus:
  - Construction started in January 2020 and is projected to be completed in December 2021.

System Maintenance

Vegetation Management

Vegetation Cleared (Ft.)
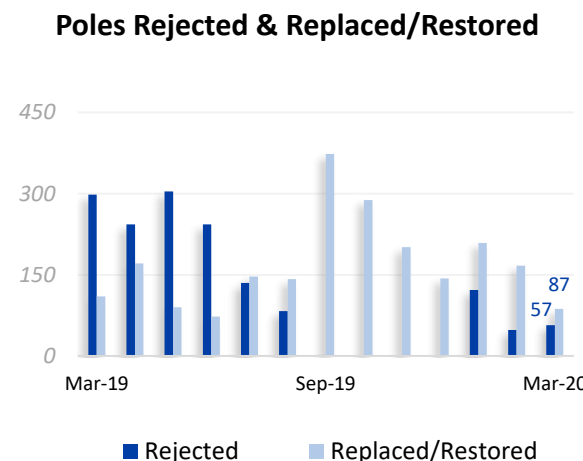

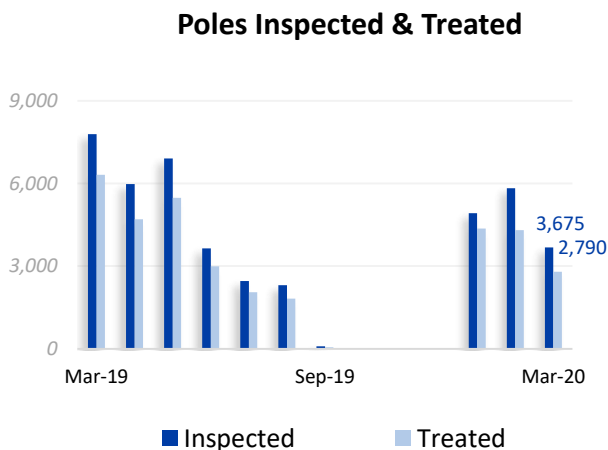90,030

Tree Removals

4,334
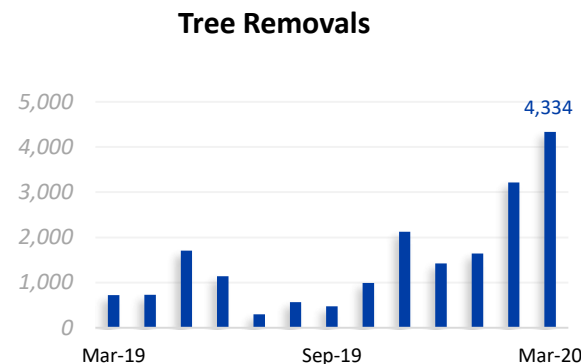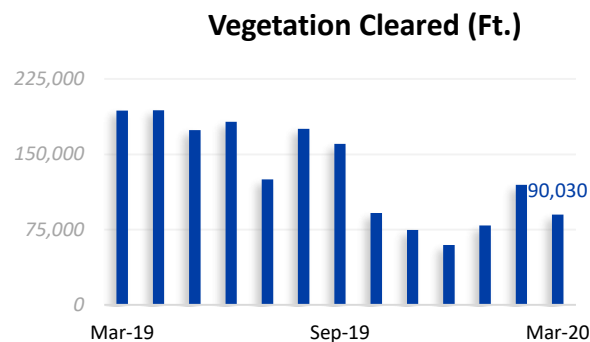
Notes:

- Pandemic caused little impact to operations.

- Crews are dispatching from home and able to meet contract crews when needed, following CDC guidelines.

Pole Testing & Treatment (PTT)

Poles Inspected & Treated

3,675
2,790

■ Inspected ■ Treated

Poles Rejected & Replaced/Restored

57
87

■ Rejected ■ Replaced/Restored

Notes:

- Slight operational impact related to planned power outages.

- Modified member contact and scheduling procedures, causing lengthier process.

- Prioritized work locations that were less impactful to members sheltering in place.

Procurement Update - New Live Software

Strategic Sourcing Platform:

- Multiple open solicitations now ongoing

- 75 Future solicitations loaded into the platform

- PEC website updated to include a live feed from the platform

- Vendor portal now replaces paper forms

- 315 Existing contracts loaded into Contract Management System

Reporting:

Currently developing informative, graphical reports representing breakdowns in transactions, spend, and savings.

Platform Dashboard:
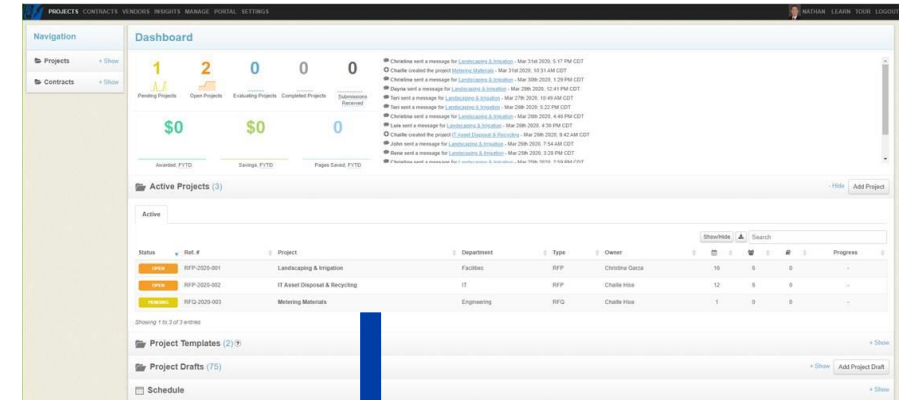
PEC Website:

Solicitations

View open opportunities on Bonfire.

RFP-2020-002: IT Asset Disposal & Recycling

Open Date: Mar 27, 2020 3:30 PM CDT
Close Date: Apr 13, 2020 5:00 PM CDT

The Information Technology Department is seeking contractors to provide Disposal & Recycling services for surplus/obsolete IT assets and provide fair market value for all reusable… Read more

RFP-2020-001: Landscaping & Irrigation

Open Date: Mar 20, 2020 5:00 PM CDT
Close Date: Apr 17, 2020 5:00 PM CDT

The Facilities department is seeking contractors to provide Landscaping, Gardening, Lawn Care and Irrigation Maintenance Services at multiple office locations across the cooperative. Qualified offerors… Read more

pec.coop