



OPERATIONS REPORT

Eddie Dauterive, Chief Operations Officer

September 2018

SAFETY

Monthly Totals

Recordable Injuries / Illnesses

1 7
Aug YTD

Lost Time & Restricted Duty Cases

1 6
Aug YTD

Preventable Vehicle Accidents

3 5
Aug YTD

Non-Preventable Vehicle Accidents

2 10
Aug YTD

Incidents:

- Employee suffered heat illness while working on pole
- Employee stressed abdominal muscle
- Employee driving through gate, damaged the right/rear side of the PEC vehicle and an access control box/pad
- Employee damaged PEC vehicle when backing up
- Employee damaged PEC trailer when backing up

YTD Trending

TCIR - Total Case Incident Rate

No KPI Score



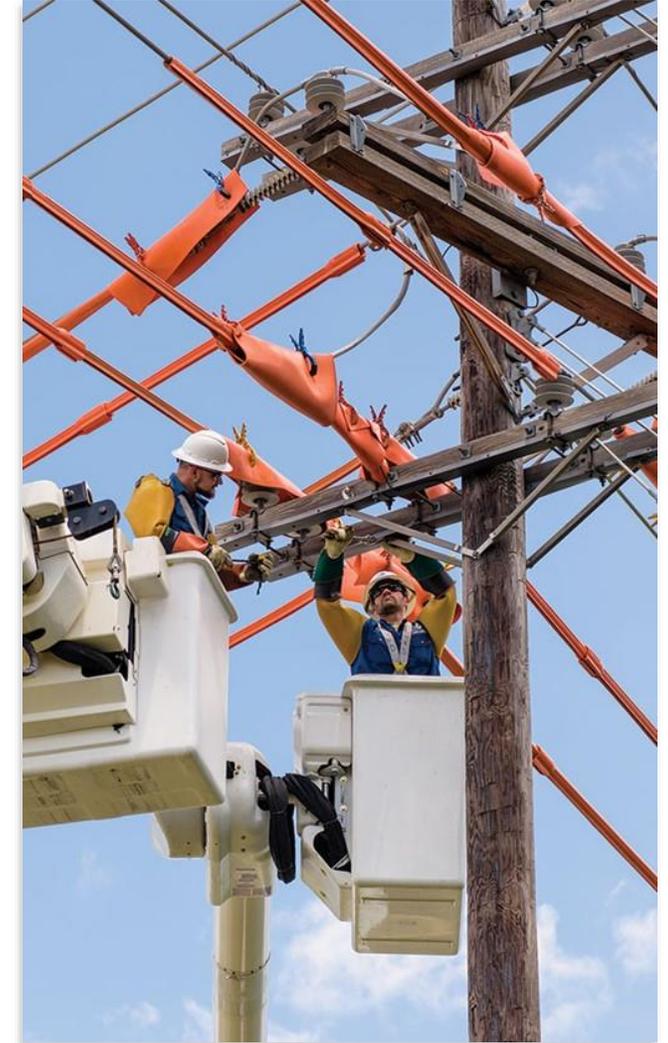
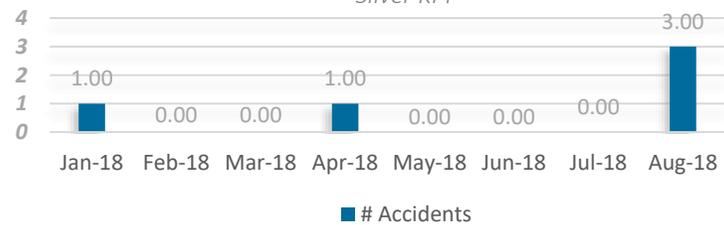
DART - Days Away Restricted Duty

No KPI Score



Preventable Vehicle Accidents

Silver KPI



SAFETY

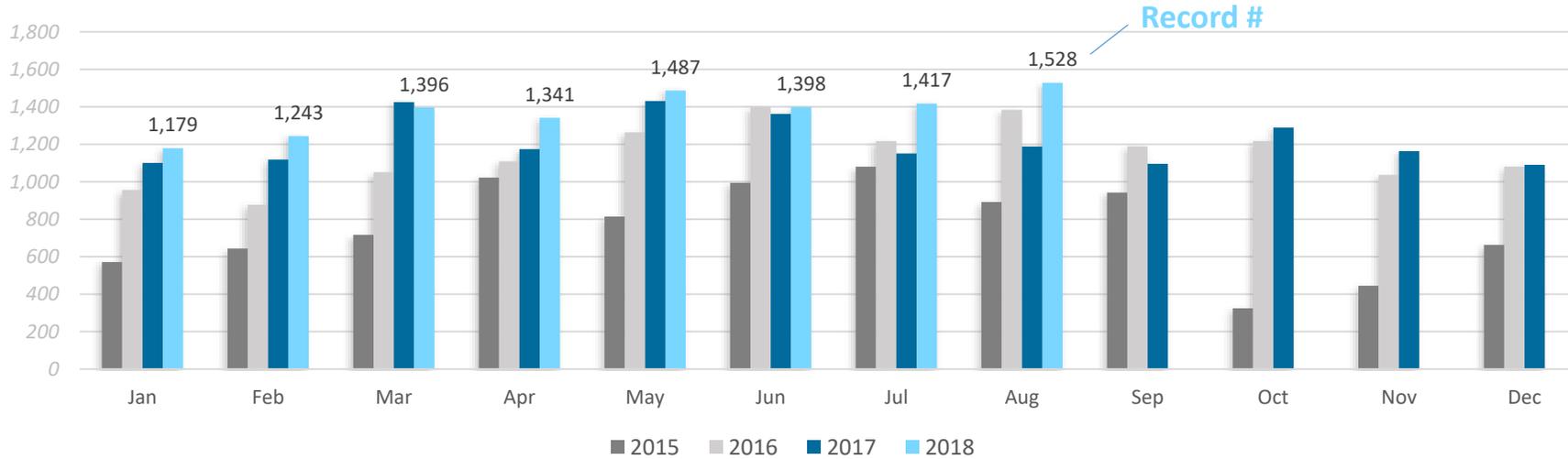
Recent Accomplishments

1. Augmented the safety department with both internal and external staffing. Two additional safety professionals are now on staff, and the services of ESCI have been secured for a period of one year. During this time we will work with ESCI, a nationally-recognized safety consulting group, to further professionalize our safety services.
2. Developed a strong program of meaningful and engaging safety presentations for 2018 and 2019. These presentations are being done, during this time period, with the assistance of ESCI.
3. Published and new safety manual. In the coming weeks, the safety department will train electrically-qualified personnel on the new document.
4. Revised the job-observation process to assure that all complex work has a dedicated safety observer.
5. Deepened coordination with first responders throughout the service territory. Trainings with local firefighters, EMS, and law enforcements will be regular occurrences going forward.



SYSTEM GROWTH

Annual Line Extension Comparison



Miles of Line

August Total:*

22,290

UG to OH Construction Ratio:

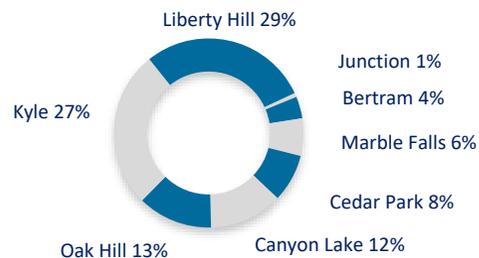
2.2 : 1

UG to OH System Ratio:

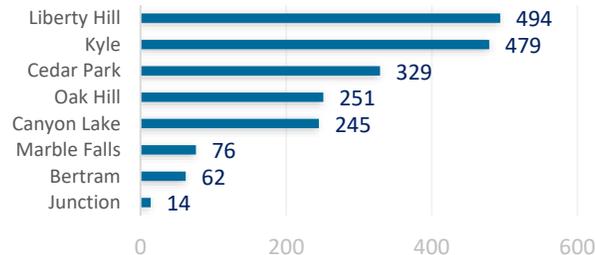
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**Data from June, new mapping database is being updated*

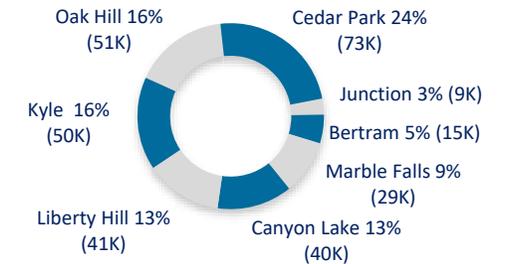
August Line Extensions by District (1,528)



August Meter Growth by District



August Meters by District



SYSTEM GROWTH

Records for Set Meters (1,950 all districts)

- **Liberty Hill** - highest on record for all districts * 494
- **Kyle** - highest month on record * 479
- **Cedar Park** - 3rd highest month on record 329
- **Oak Hill** - 2nd highest month on record 251
- **Canyon Lake** - highest month on record * 245
- **Bertram** - highest month on record 62

Records for Line Extensions (1,528 all districts)

- **Liberty Hill** - 3rd highest on record * 440
- **Kyle** - 3rd highest month on record * 411
- **Canyon Lake** - highest month on record * 191

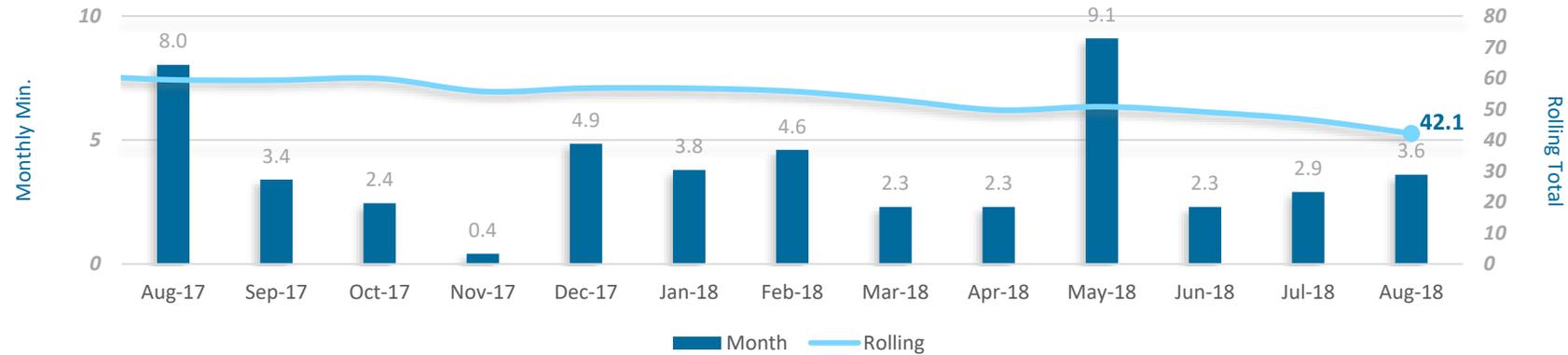
Record set in Liberty Hill (531) in March 2018

* Indicates record growth over last 4 months



RELIABILITY

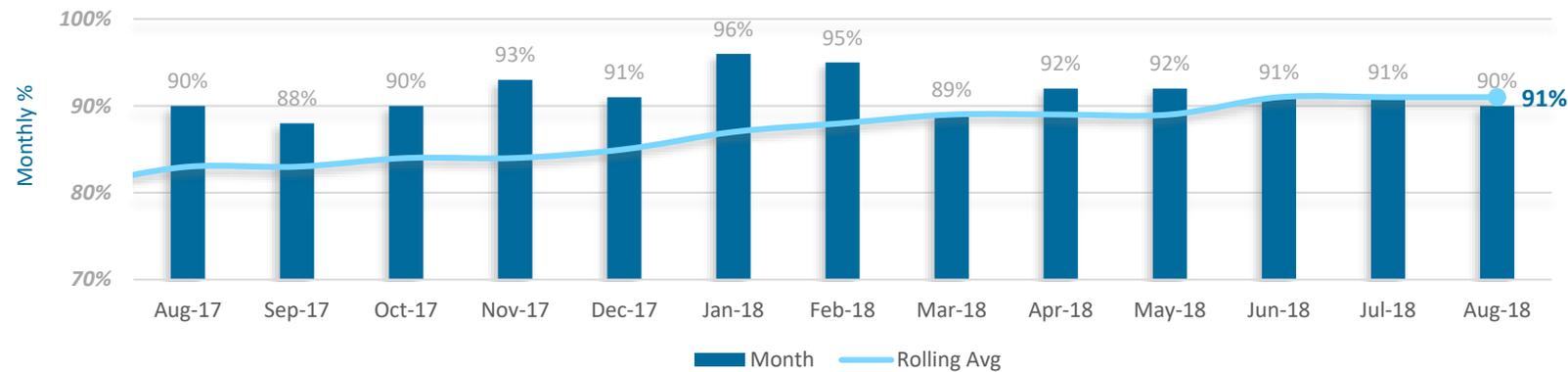
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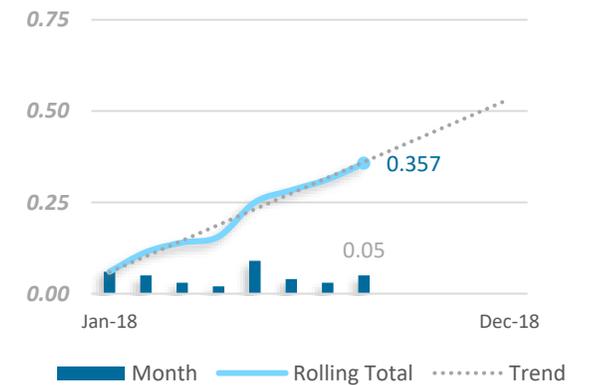
KPI Status



ARCOS Availability



2018 SAIFI



EMERGENCY OPERATIONS PLAN (EOP)

Annual Update

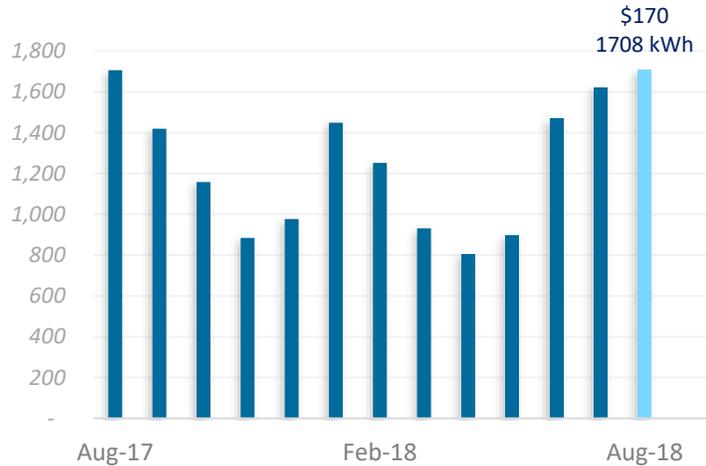
The EOP thoroughly outlines procedures for PEC departments in emergency situations:

- Enables PEC to operate efficiently during potentially chaotic events
- Contains variety of action plans for various scenarios, including a detailed Communication Plan for employees, the membership, and the media
- Meets PUC requirements
- Previous activation - January 2018, level E2
- Follow-up training planned in November for preparation of winter weather



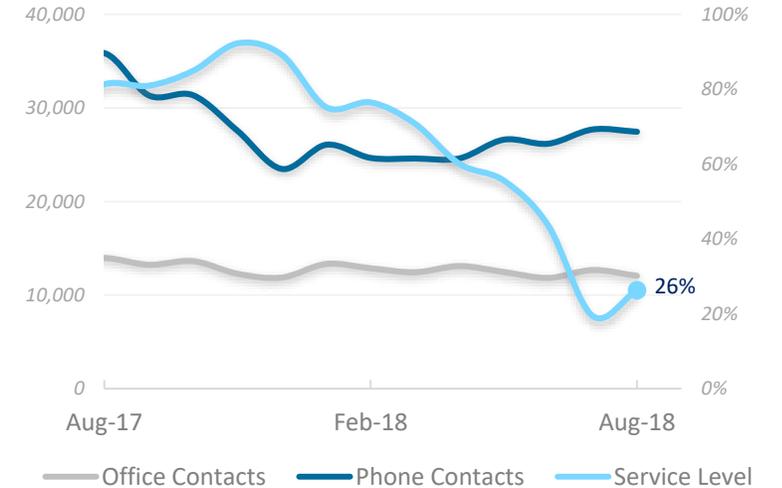
MEMBER RELATIONS

Avg Residential Usage

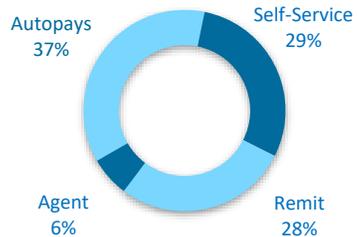


- Continued high summer usage impacts call volumes and response times which ultimately impacts our ability to manage aged balances through collections
- Reinforcement of agent staffing underway, currently less than 5 phone-dedicated agents available at any given time
- First round of agent hiring completed, training is to begin Sep. 18, additional hiring in progress

Service Level



Payment Types



- Higher usage also leads to increased payment arrangement requests and has slightly lowered utilization of autopay and self-service, at 66% (from 68% in July)

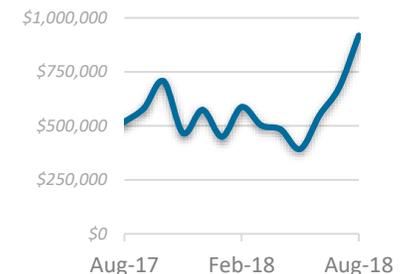
Collections

707
Remote Meters Set

464
Remote Disconnects

- When calls are queued or during extreme temperatures, disconnect activities are halted
- Only 1 full day with disconnect activity occurred in August due to heat and Service Level

Aged Balances



MEMBER RELATIONS

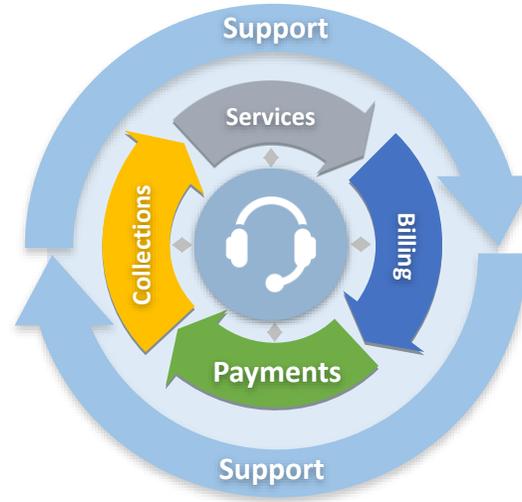
Exciting department improvements underway to reestablish PEC's quality and speed of service. Objectives are to:

STRENGTHEN



Reinforce the meter-to-cash process by addressing critical staffing needs.

TRAIN



Revitalize a comprehensive training function to bond support services through all processes.

REESTABLISH



Reinvigorate staff with confidence and pride as a critical cooperative resource.

RESULT: Building relationships. A department capable of supporting each other and the membership with pride in their service.

ENGINEERING

Transmission Projects

- **Hwy 32 - Wimberley** line rebuild and upgrade (*Kyle District*)
 - Easement Acquisition in progress
 - Surveying and borings is 95% complete
- **Blanco - Devil's Hill** distribution under-build re-conductor (*Canyon Lake*)
 - Rebuild 1.75 miles of line
 - Pole bids have been evaluated and pole contract has been signed
 - Construction scheduled October - December 2018
- **Wirtz - Mountain Top** Line Upgrade (*Marble Falls*)
 - Rebuild 25 miles of 69kV line and convert to 138kV
 - Engineering in progress
 - Pole bids going to the Board in September
 - Construction schedule being evaluated



ENGINEERING

Substation Projects

- **Sherwood Shores** (*Marble Falls*) - 100% complete.
- **Turnersville** (*Kyle*) - 100% complete.
- **Pipeline** (*Liberty Hill*) - Project delayed until September due to outage constraints and transmission routing. Current load served from temporary transformer to be made permanent.
- **Seward Junction** (*Liberty Hill*) - To be completed in September, upgrading 2 transformers.
- **Bergheim T2 Addition** (*Canyon Lake*) - Construction will start in September, adding a transformer.
- **Fischer T1 Upgrade** (*Canyon Lake*) - Currently in construction, upgrading a transformer.



Other Initiatives

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



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