



# Operations Report

Eddie Dauterive | Chief Operations Officer

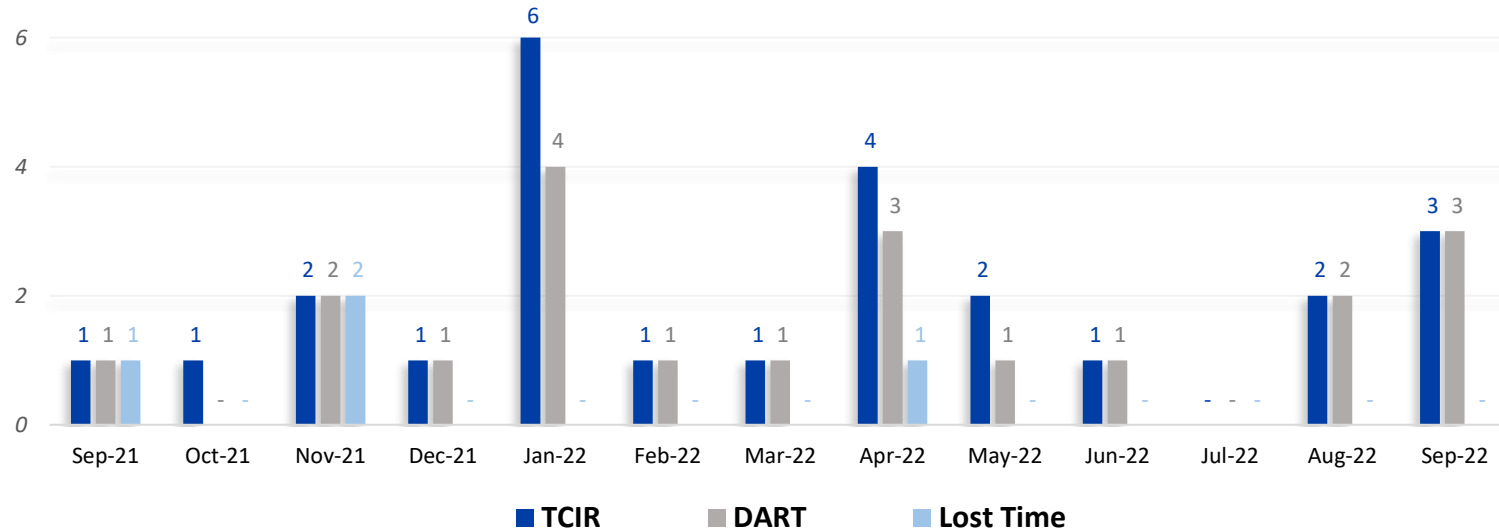
October 21, 2022

# Safety & Technical Training

## Personal Incidents

Reportable Injuries, Days Away, and Lost Time Incidents

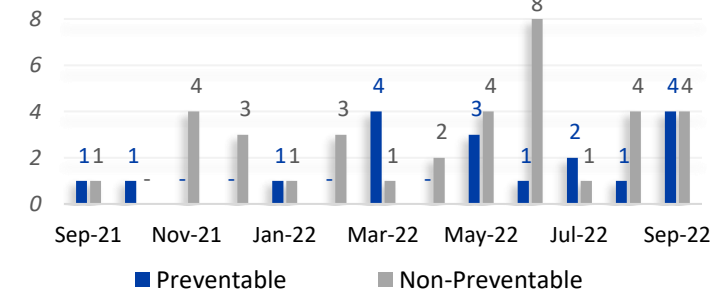
2021 YTD: DART Days - 332, Lost Time Days - 149  
 2022 YTD: DART Days - 161, Lost Time Days - 7



## Vehicle Incidents

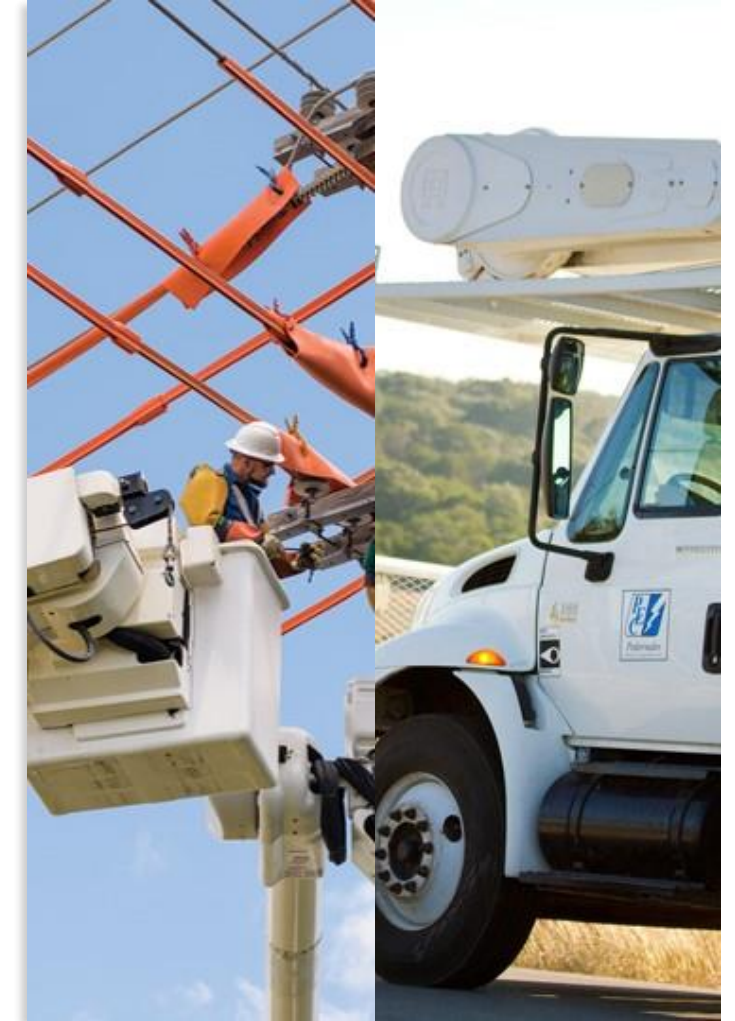
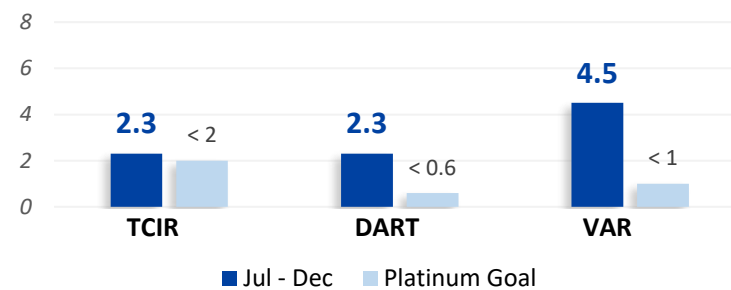
Preventable & Non-Preventable

Preventable:  
 2021 YTD: 13  
 2022 YTD: 16



## KPI Progression

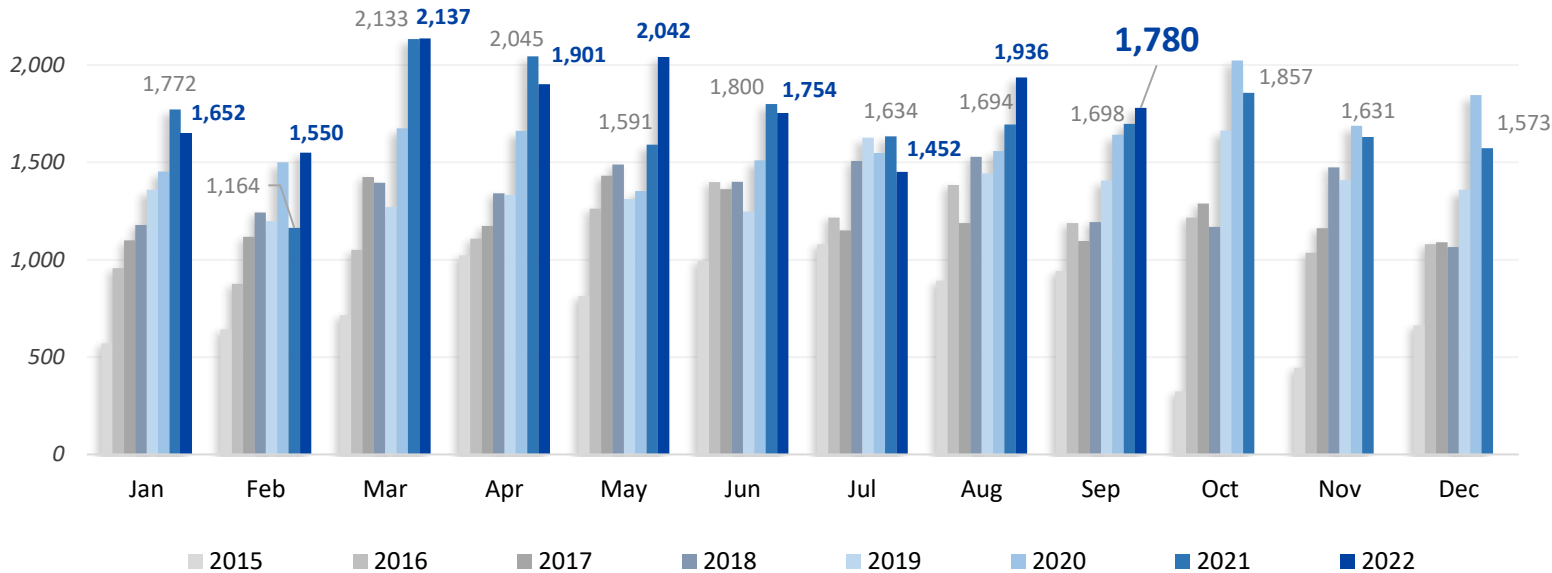
2022 Period Two



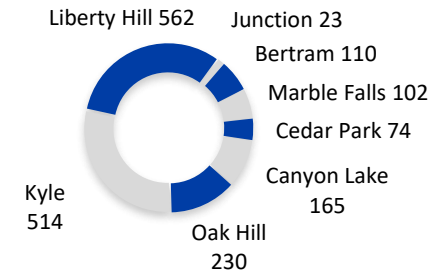
# System Growth

## Line Extensions Completed

2019: 16,640 2020: 19,458 2021: 20,592 2022 YTD:



## Line Extensions Per District (1,780)

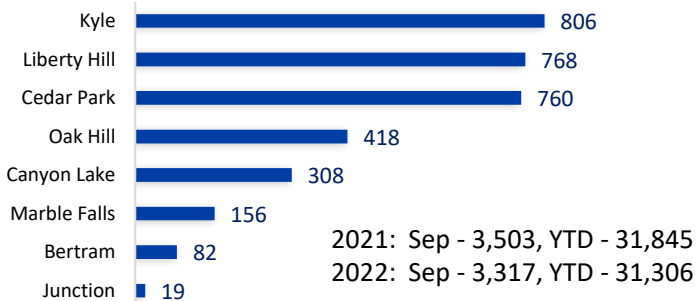


## Miles of Distribution Line:

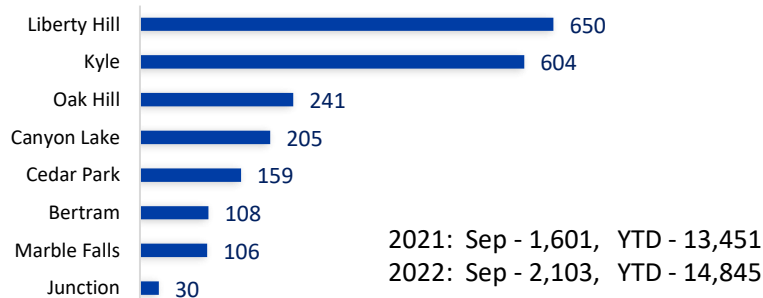
Underground: 6,677 (27%)  
 Overhead: 17,573 (73%)  
 Total: 24,250



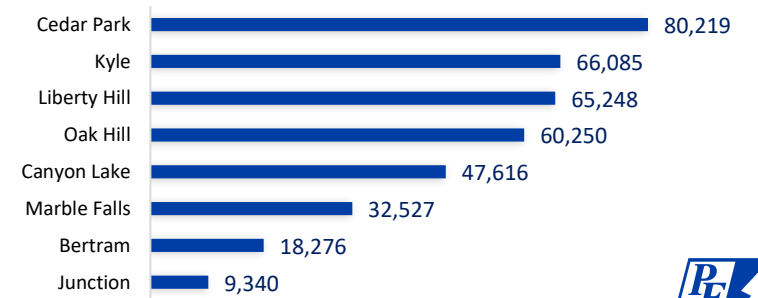
## Member Applications (3,317)



## Meter Growth (2,103)

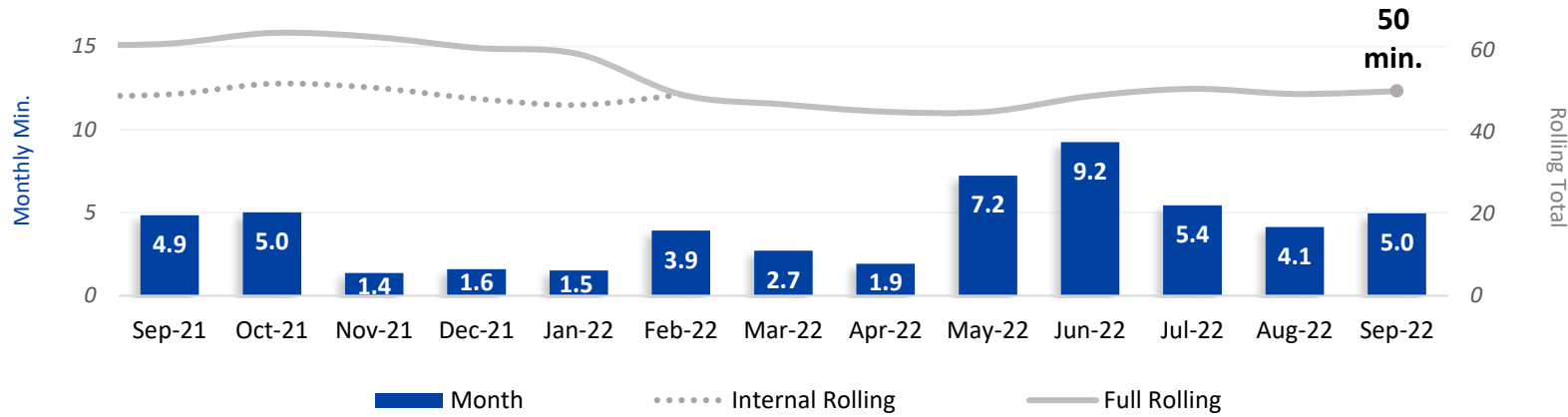


## Meter Totals (379,561)

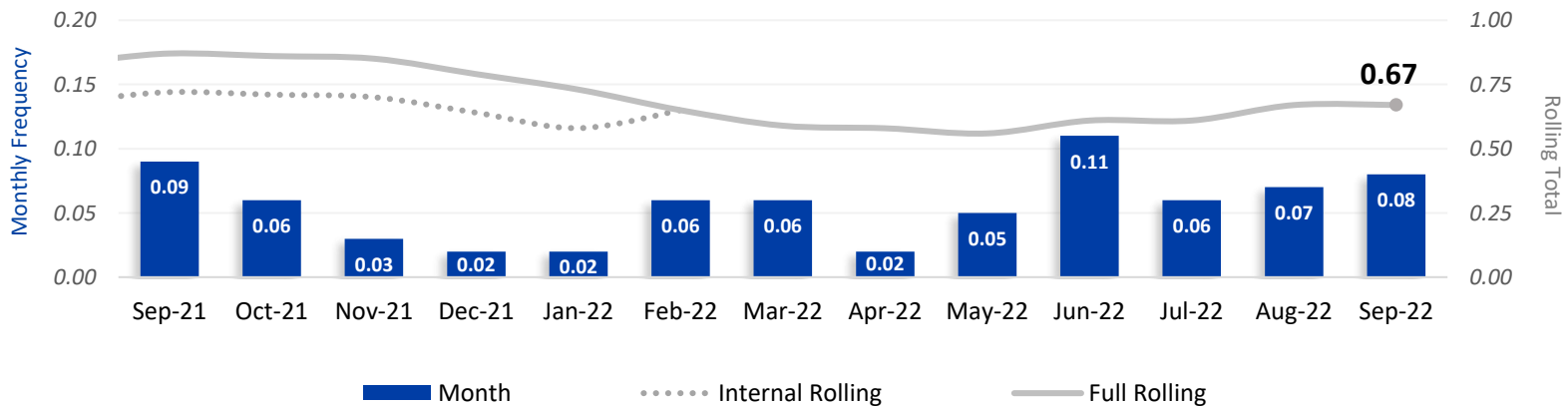


# Reliability

## System Average Interruption Duration Index (SAIDI)



## System Average Interruption Frequency Index (SAIFI)

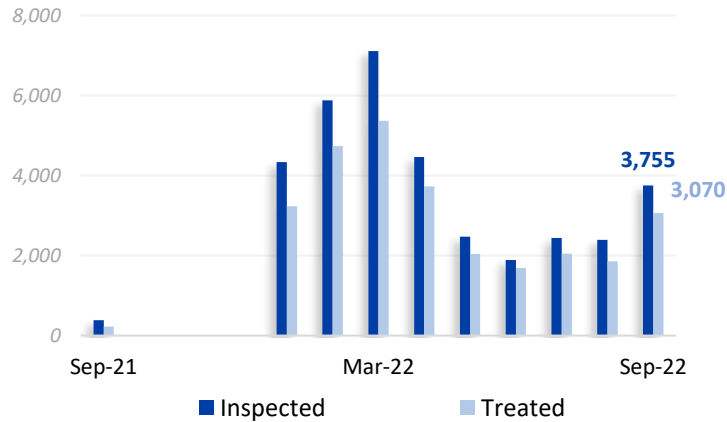


# Distribution Maintenance

## Pole Testing & Treatment (PTT)

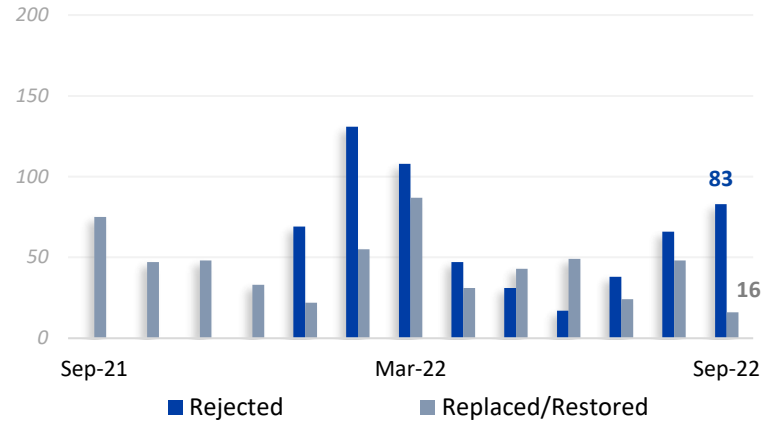
### Poles Inspected & Treated

2021 YTD: Inspections - 39,492, Treated - 30,513  
 2022 YTD: Inspections - 34,740, Treated - 27,785



### Poles Rejected & Replaced/Restored

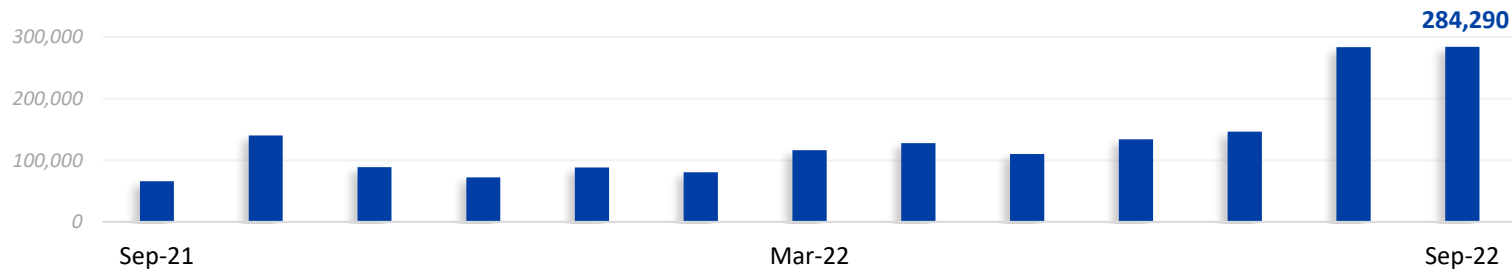
2021 YTD: Rejected - 626, Restored - 705  
 2022 YTD: Rejected - 590, Restored - 375



## Vegetation Management

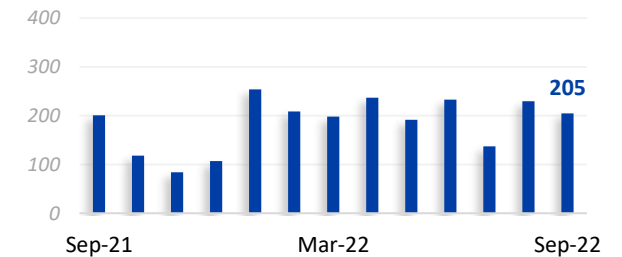
### Vegetation Pruned (Ft.)

2021 YTD: 2,542,188 ft.    Sep. Locations Worked: 864    Sep. Poles Cleared: 475  
 2022 YTD: 1,372,199 ft.    Sep. URD Clearings: 607



## URD Pad Restorations

2021 YTD: 3,330  
 2022 YTD: 1,895

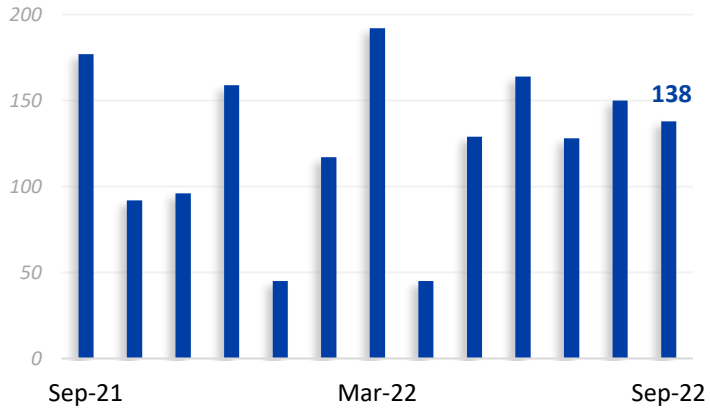


# Distribution Maintenance

## Technical Services

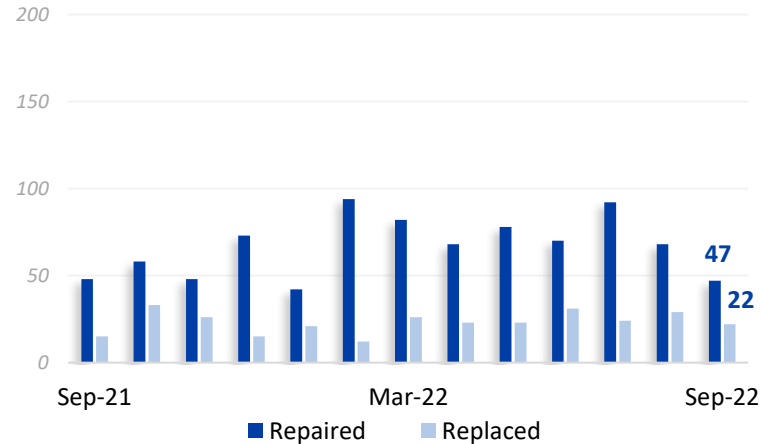
### Equipment Inspections

2021 YTD: 1,082  
2022 YTD: 1,108



### Equipment Repaired & Replaced

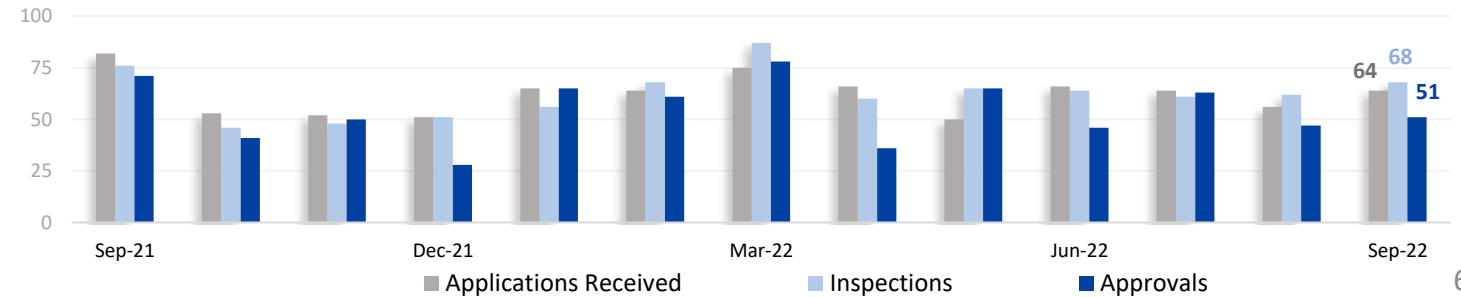
2021 YTD: Repaired - 451, Replaced - 266  
2022 YTD: Repaired - 545, Replaced - 211



## Pole Contacts

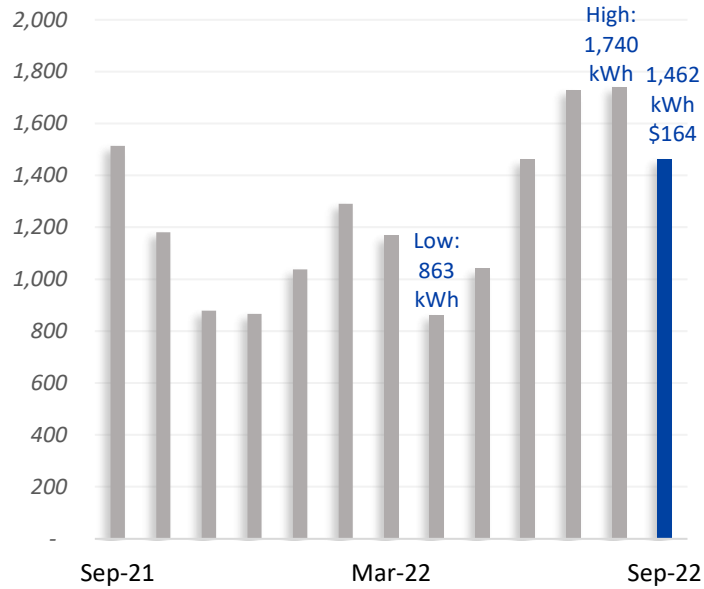
### Applications Received & Permits Issued

2021 YTD: Received - 563, Inspected - 592, Approved - 581  
2022 YTD: Received - 570, Inspected - 591, Approved - 512



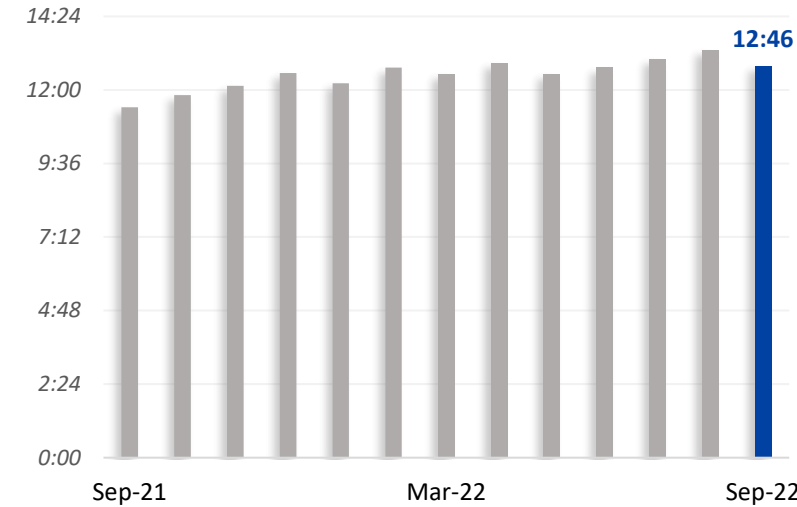
# Member Relations

## Average Residential Usage



## Member Contacts

### Average Handle Time

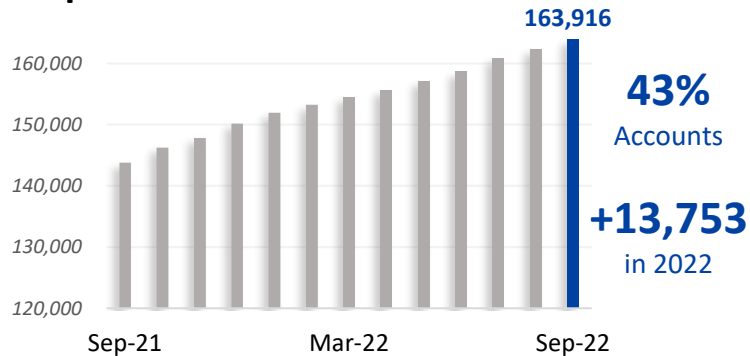


## Contact Types

2021: 419,277 Contacts

Main Contact Types	Sep. Totals	
Service Request	8,897	27%
Payment	5,912	18%
Billing Inquiry	5,122	16%
Payment Arrangement	2,516	8%
Account Update	1,562	5%
Autopay Deposit Waiver	1,063	3%

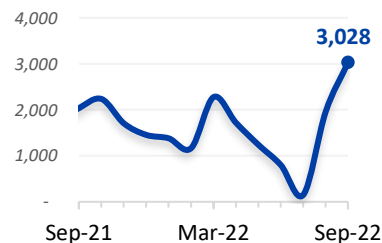
## Paperless Enrollments



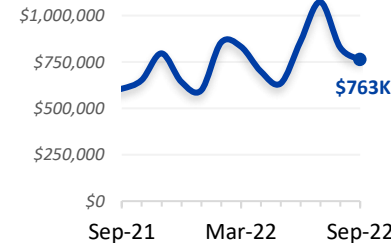
## Collections

4 days with no collection activity due to high temp.

### Remote Disconnects

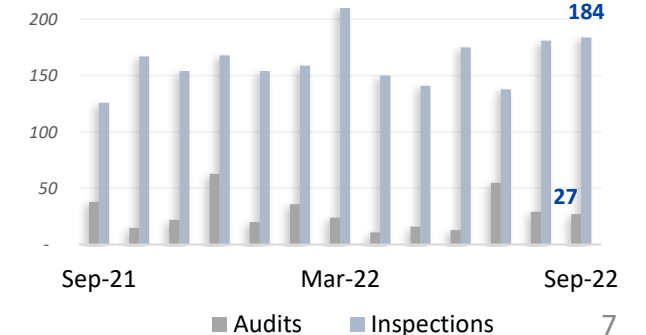


### Aged Balances



## Energy Services

2021 YTD: Audits - 262, Insp. - 1,139  
2022 YTD: Audits - 231, Insp. - 1,493



# Member Relations

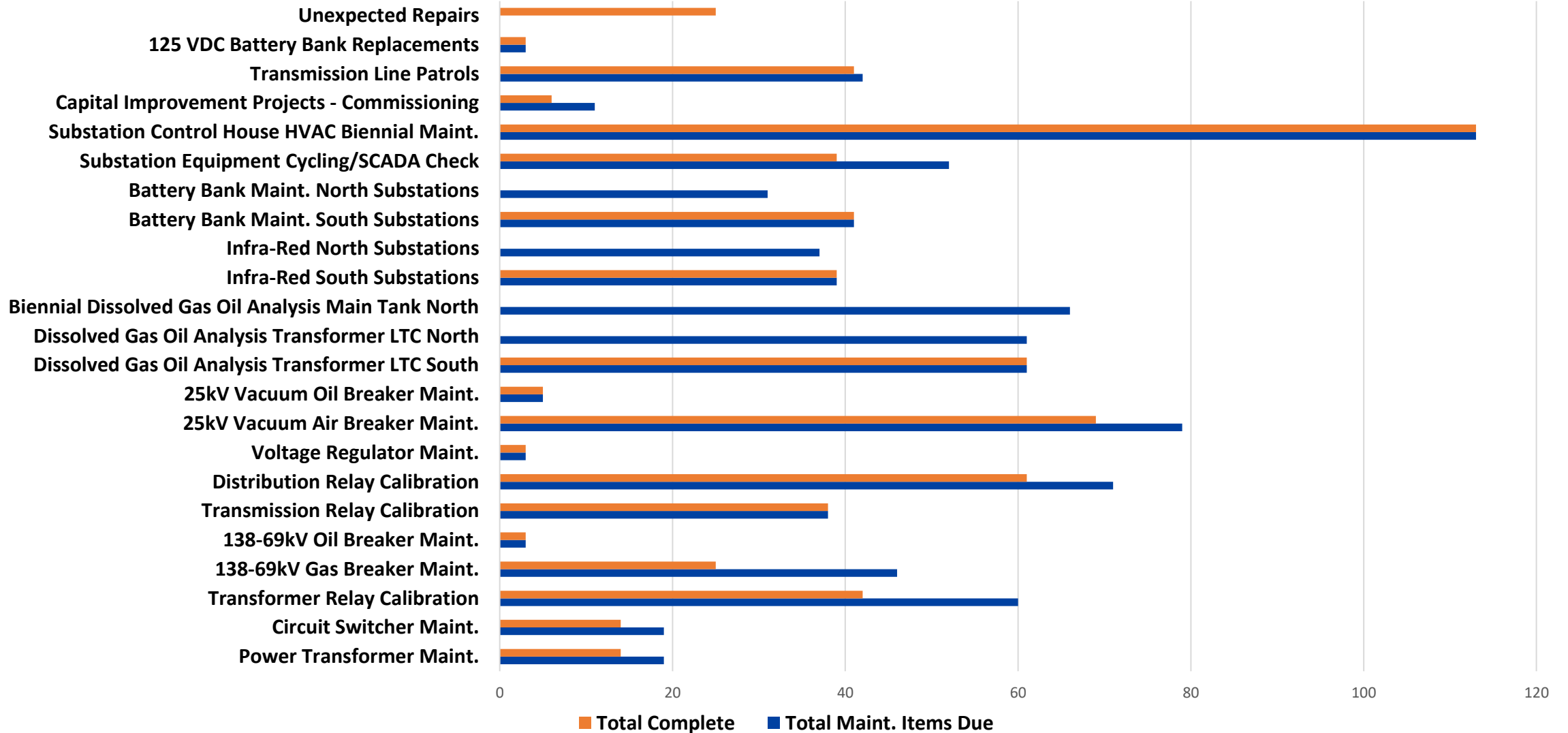
## Monthly Compliment Report





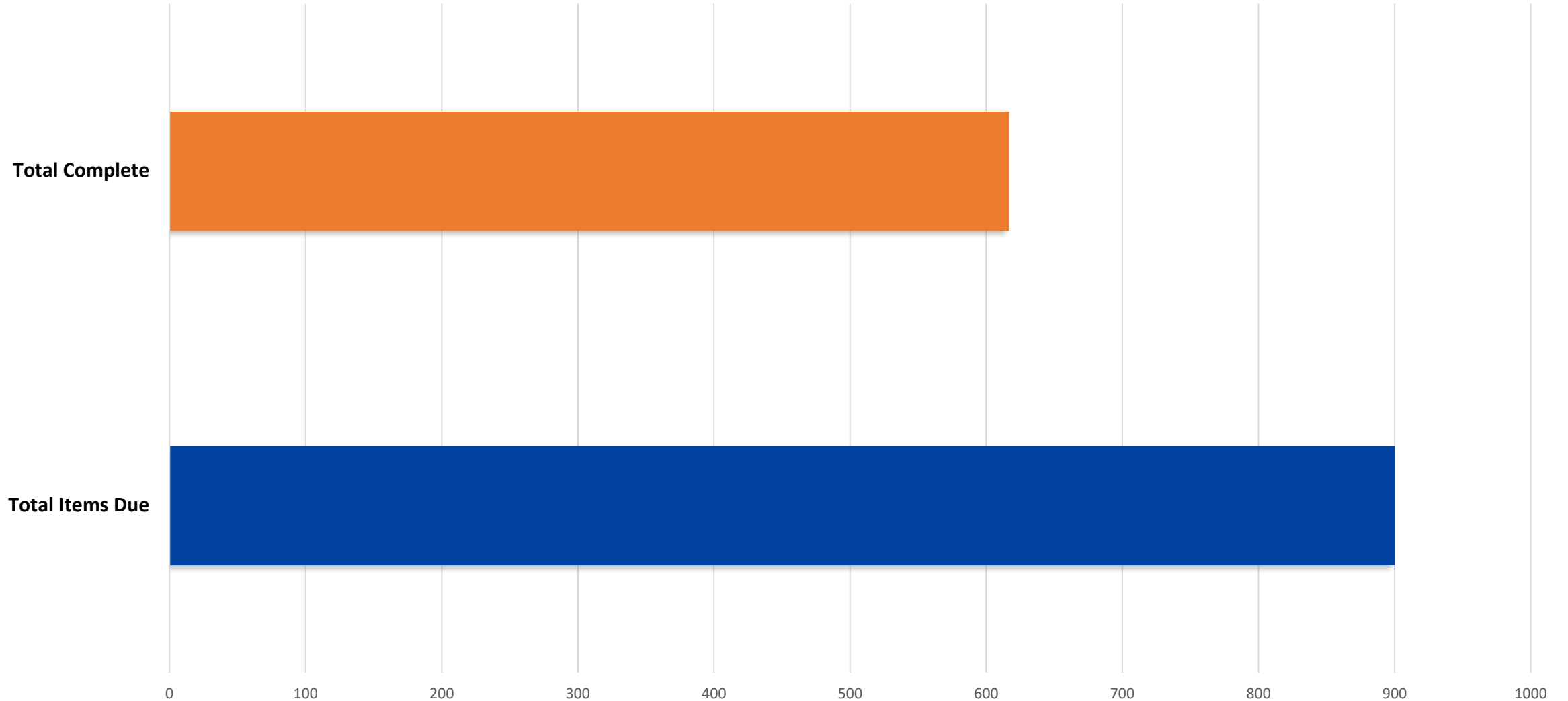
# Substation & Transmission Maintenance

## 2022 Itemized Maintenance By Equipment



# 2022 Substation & Transmission Maintenance

Overall Status Year-to-Date



# Substation Engineering Projects

## Overall Status

Project	Project Phase	Description	Completion Date	Percent Complete
WS - BH Remote Ends	Completed	Upgrade line protection relay panels	May 2022	100%
GB T4 Transformer Relay Panel Replacement	Completed	Upgrade T4 transformer panel from electromechanical to digital relays	May 2022	100%
CC T1 Total Breaker Addition	Construction	Add total breaker to T1 transformer for reliability	Oct 2022	92%
KY T1 Upgrade	Construction	Upgrade T1 transformer	Nov 2022	85%
138 kV Breaker Replacements	Construction	Replace four end-of-life oil circuit breakers with SF6 breakers	Dec 2022	78%
Substation Satellite Clock Installations	Construction	Install satellite clocks at substation for time synchronization to relays	Jan 2023	88%
BR Bus Upgrade	Construction	Upgrade bus to double-bus double-breaker	Apr 2023	73%
SJ T3 Addition	Engineering	Add third power transformer	Jun 2023	44%
LH T4 Addition	Engineering	Add third power transformer	Jun 2023	39%
BU T1 Upgrade	Engineering	Upgrade T1 transformer	Sep 2023	26%
HE Substation	Engineering	Construct new substation	Sep 2023	47%
Mobile Substation Upgrades	Engineering	Upgrade circuit switchers and relay protection on three mobile substations	Oct 2023	47%
JN Substation Upgrade	Engineering	Upgrade T1 transformer and add line breakers (AEP)	Oct 2023	58%
MF - TP - CV Remote Ends	Construction	Upgrade line protection relay panels	May 2024	48%

# Planning Engineering Projects

## Overall Status

Project	Completion Date	Percent Complete
Load Projections Study	Jan 2022	100%
UFLS Study	May 2022	100%
4CP Study	May 2022	100%
Summer Contingency	Jun 2022	100%
Regulator Settings	Jun 2022	98%
Capacitor Settings	Jul 2022	90%
Antler Battery Study	Aug 2022	100%
CIP Study	Sep 2022	98%
Mock UFLS Study	Nov 2022	0%
Winter Contingency	Dec 2022	0%
20 Year Plan	Dec 2022	50%
2 Year System Protection Coordination Review	Dec 2023	60%

# Transmission Projects

## Overall Status

Project	Project Phase	Description	Completion Date	Percent Complete
T319 SA to FC	Procurement	Increase clearance to meet USACE requirements	Dec 2022	45%
T415 MK to HN	Procurement	Respacing shield wire and conductor to reduce outage vulnerability during extreme weather	Jan 2023	45%
2022 Transmission Assessment	Planning	NERC required annual planning assessment	Feb 2023	3%
T324 ML to HT	Engineering	Harden transmission line to meet severe weather requirements	Apr 2023	40%
T315 MF to TP	Construction	Harden transmission line to meet severe weather requirements	May 2023	55%
T416 DS to RF	Engineering	Developer funded transmission line relocation	Dec 2023	10%
T353 LA to SJ	Engineering	Add Fiber to existing transmission line	Dec 2023	5%
T760 NL to HE	Engineering	Harden transmission line to meet severe weather requirements	Dec 2023	15%
T327 HE to LA	Engineering	Harden transmission line to meet severe weather requirements	May 2024	10%
T623 TP to CV	Engineering	Harden transmission line to meet severe weather requirements	May 2024	15%
T323 PF to MF	Construction	Reconductor (Phase 1)	Dec 2024	55%
T358 CV to FS	Engineering	Harden transmission line to meet severe weather requirements	Dec 2024	0%
T333 LV to NL	Engineering	Harden transmission line to meet severe weather requirements	May 2025	5%
T360 FS to RF	Engineering	Harden transmission line to meet severe weather requirements	Dec 2025	0%
T323 PF to MF	Engineering	Overhaul (Phase 2)		5%

# AMI Distribution

- Junction exchanges for TWACs meter upgrades are complete and the team has kicked off a project to implement Fault Detection and Localization (FD&L) technology to proactively identify outages by 1<sup>st</sup> quarter, 2023.
- Exchanges in the Eastern territory remain on hold due supply shortages:
  - Estimating receipt of additional residential 2S AMI meters in 1<sup>st</sup> quarter, 2023.
  - Closely monitoring the current inventory of both AMI and TWACs meters for use through 2023.
- Deployment of specialty meter exchanges (polyphase AMI) is complete:
  - Polyphase meters are for commercial and industrial locations, 2S AMI meters are for residential locations.
  - All large power meter exchanges are complete.
  - Small number of remaining polyphase meters will be exchanged with future residential meter exchanges.

## **Western Territory - TWACs Upgrades**

- Junction Exchanges: 100%
- Meters exchanged: 6,887
- Letters & Emails: 6,633
- Member Complaints: 8

## **Eastern Territory - 2S AMI Exchanges**

- Liberty Hill District: 100%
- Cedar Park: 40%
- Meters Exchanged: 121,000
- Letters & Emails: 166,000
- Member Opt-Outs: 54

## **Specialty AMI Exchanges**

- Liberty Hill: 2,144
- Junction: 68
- Kyle: 1,963
- Oak Hill: 1,748
- Marble Falls: 509
- Canyon Lake: 217
- Bertram: 159
- Cedar Park: 259

# Facilities

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## **Cedar Park Access**

The Cedar Park access road to Anderson Mill has been completed.

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## **Dripping Springs Storage Yard**

The new fence has been installed and a new top-coat on the existing base material has been installed. Other improvements pending city permit.

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## **Johnson City**

Generators have been installed at the mailroom and the Haley Rd gate and fuel pumps.

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## **Junction**

Finalizing design and obtaining bids for yard renovations, pending substation design.

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## **Leander Development**

Building construction is in-progress and on schedule.

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## **Marble Falls**

Finalizing design, resolving encroachments, gathering bids and obtaining city approval for yard renovations.



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