



Operations Report

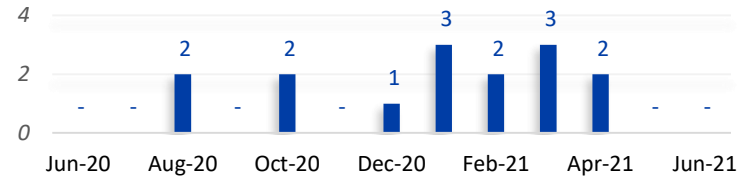
Eddie Dauterive | Chief Operations Officer

July 16, 2021

Safety & Technical Training

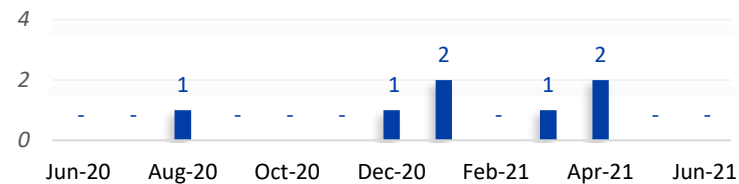
Personal Incidents

Reportable Incidents (TCIR) - All work-related injuries or illnesses.



Jun: 0
YTD: 10

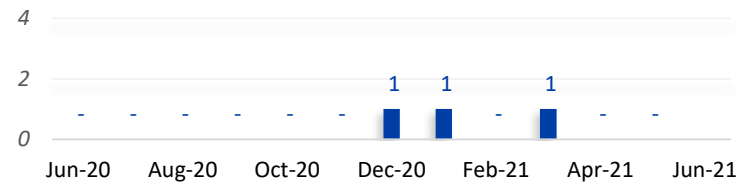
Days Away, Restricted, or Transfer (DART) - Incidents causing restricted duty where the employee can perform another activity without missing days.



Jun: 0
YTD: 5

Days Restricted: 2020 YTD - 126 2021 YTD - 186

Lost Time - Incidents that result in an employee missing work due to an injury.



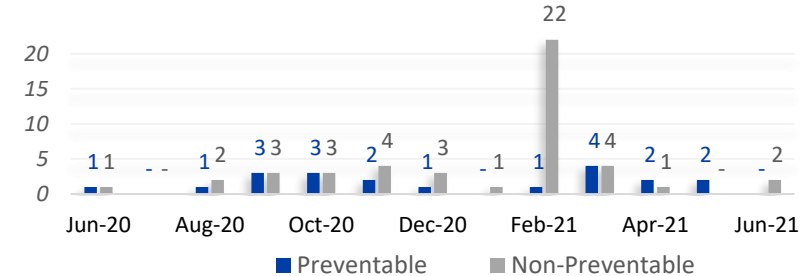
Jun: 0
YTD: 2

Lost Time Days: 2020 Total - 29 2021 Total - 100



Vehicle Incidents

Preventable & Non-Preventable Vehicle Accidents



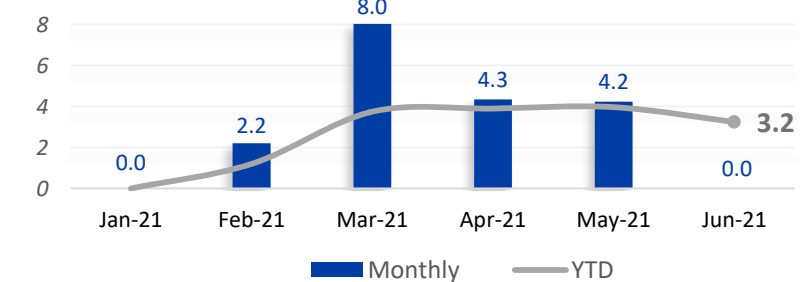
Preventable:

Jun: 0
YTD: 9

Non-Preventable:

Jun: 2
YTD: 30

Vehicle Incident Rate



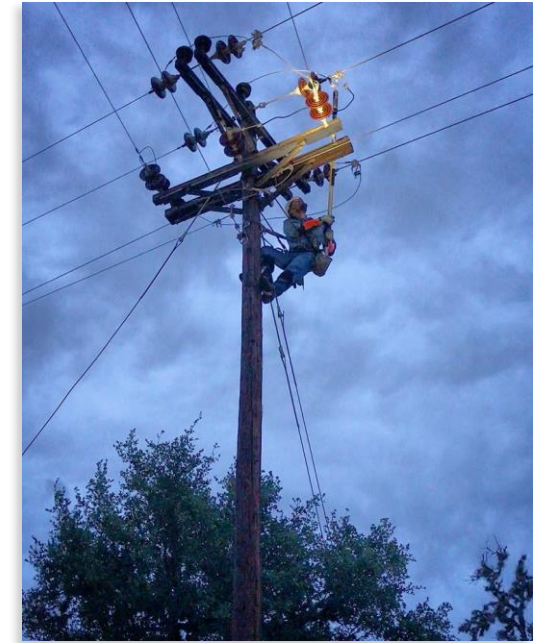
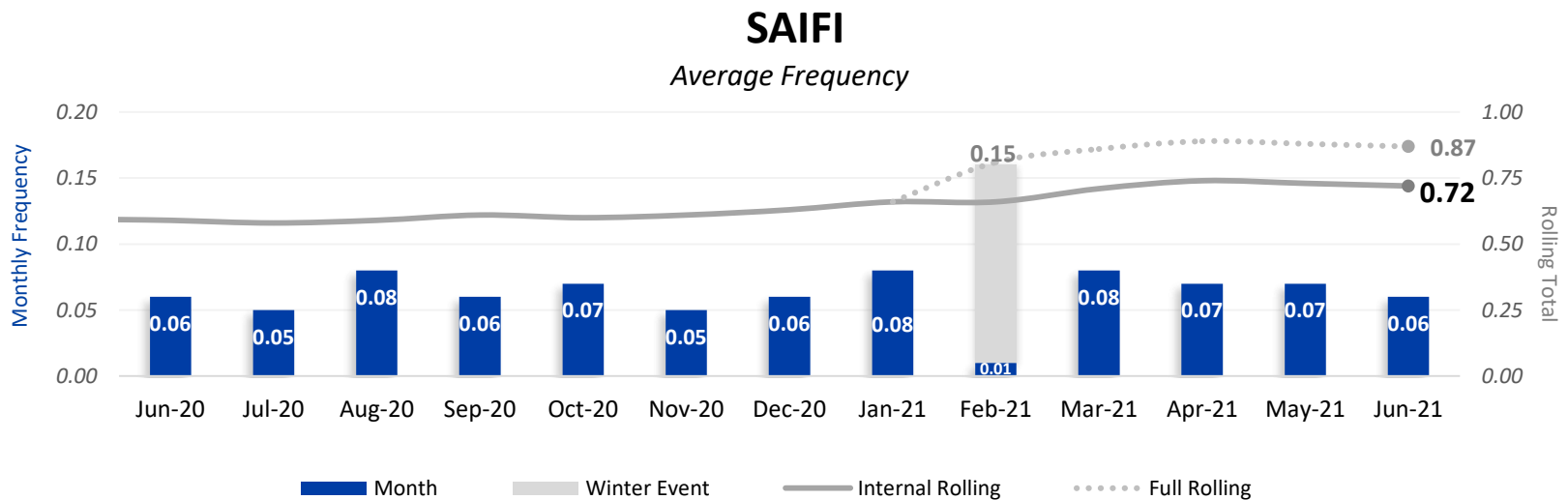
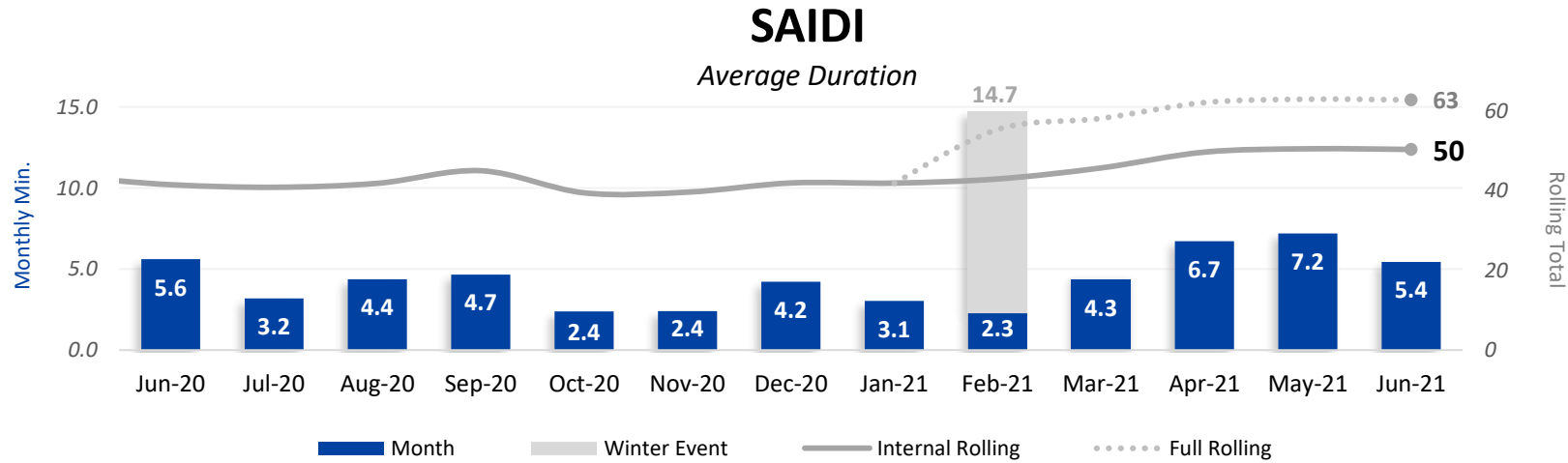
KPI Goals:

Silver: ≤ 3.5

Gold: ≤ 2.5

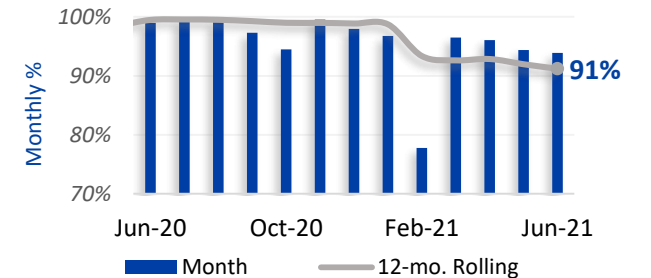
Platinum: ≤ 1.0

Reliability



Estimated Time of Response (ETR)

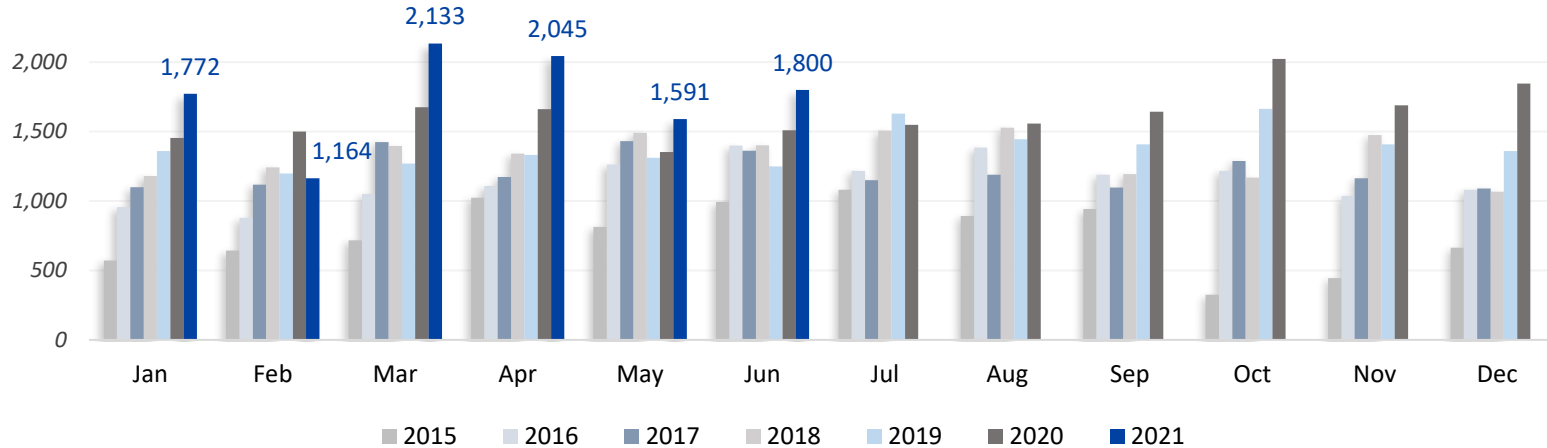
% of Outages with ETR Provided



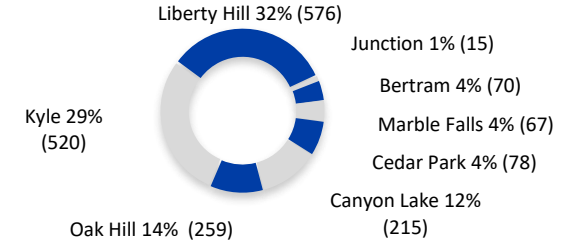
System Growth

Monthly Line Extensions

2019: 16,640 2020: 19,458 2021 YTD: 10,505



Line Extensions by District (1,800)

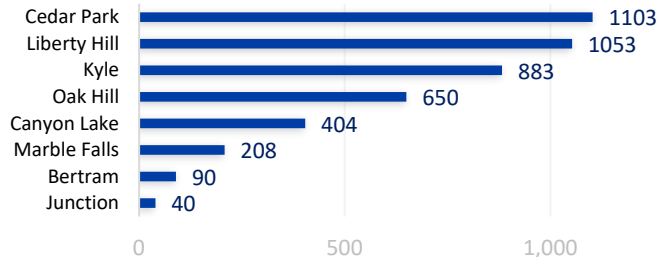


Miles of Distribution Line:

Underground: 6,134 (26%)
Overhead: 17,392 (74%)
Total: 23,526

New Member Applications

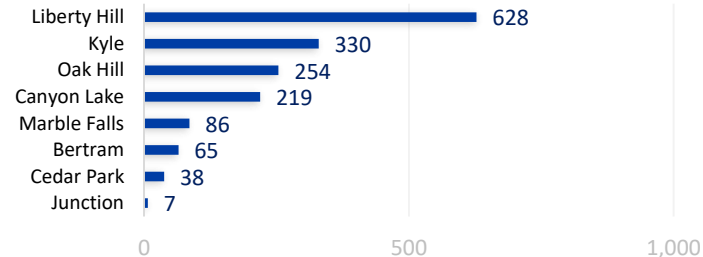
2021: Jun - 4,436, YTD - 20,159



2020: Jun - 3,609, YTD - 15,728

Meter Growth

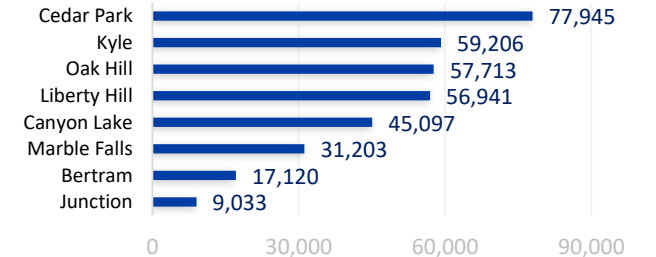
2021: Jun - 1,627, YTD - 8,169



2020: Jun - 1,254, YTD - 7,572

Meter Totals

2021: Jun - 354,258

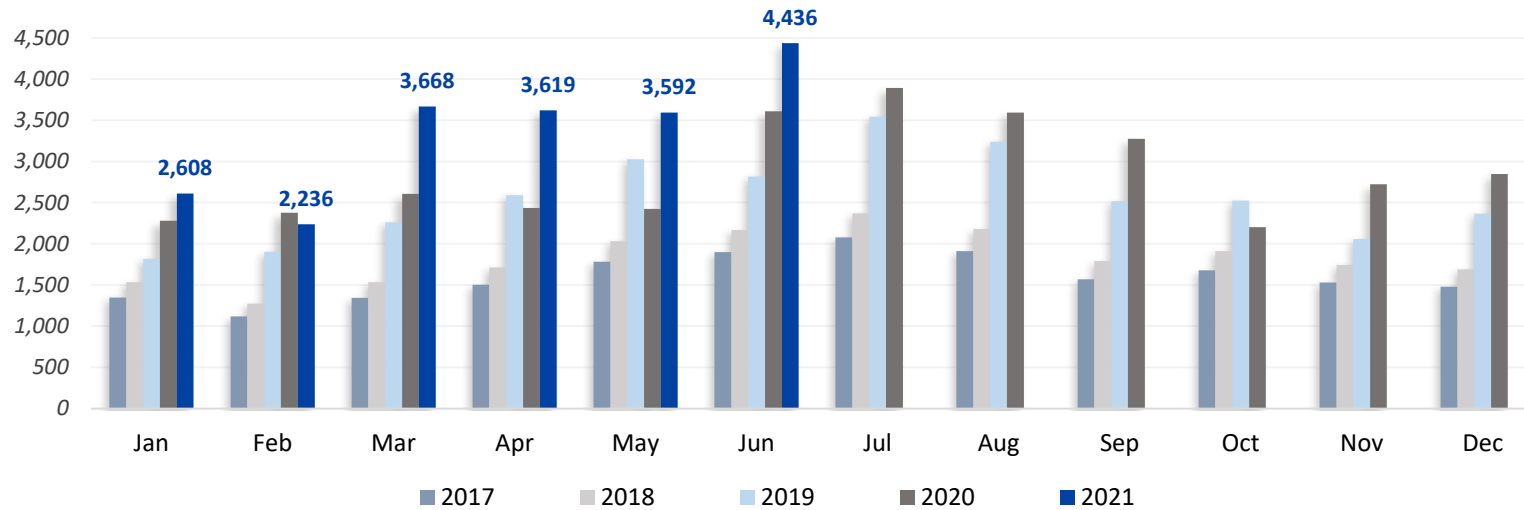


2020: Jun - 335,378

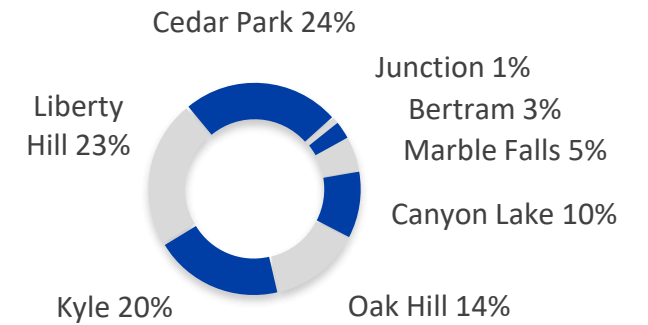
Application Trending

Monthly Member Applications

2019: 30,662 2020: 34,254 2021 YTD: 15,723 → **On pace for +40K in 2021**



2021 Applications by District (20,159)



Notes:

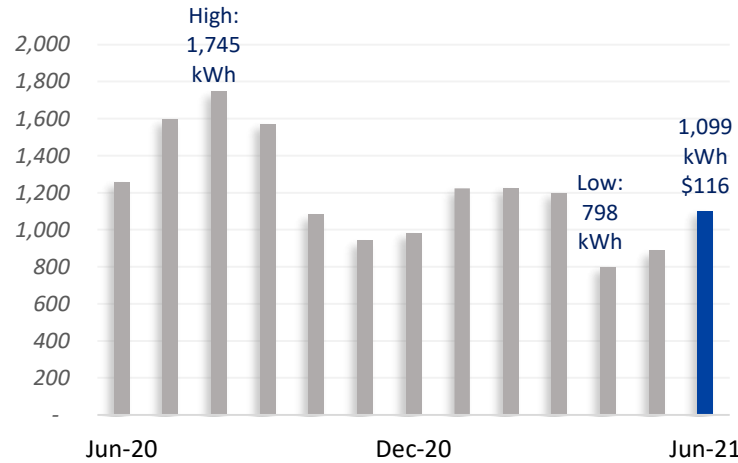
- Applications include new members setting up accounts to new and existing services.
- Applications primarily affect Member Relations and demonstrate the increased demands for lengthy conversations with applicants.
- June's application volume is considerably higher than any other month on record.

Member Relations

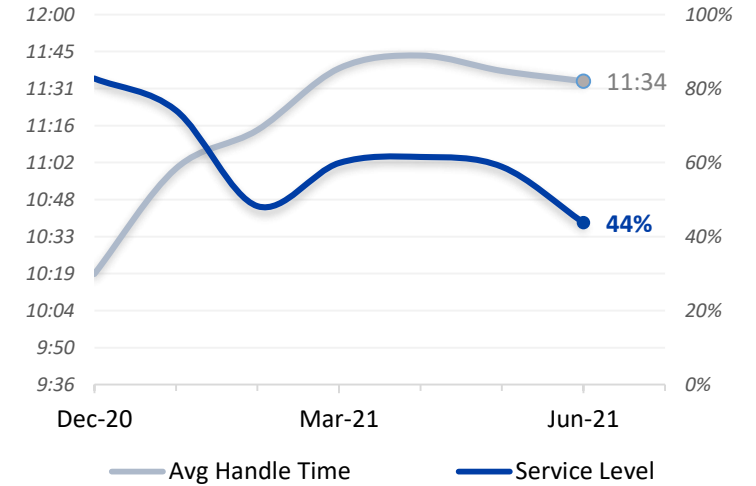
Notes:

- Average residential billing for June increased \$18 per member from May.
- Including a breakdown of major payment types in 2021:
 - Automatic and self-service payments are now 77% of all payments.
 - Up from 67% five years ago.
- Aged balances continue to improve to pre-pandemic amounts.

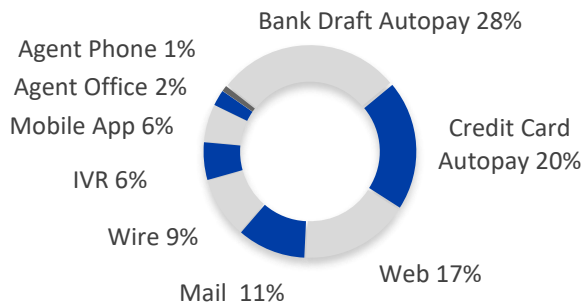
Avg Residential Usage



Service Level & Handle Time



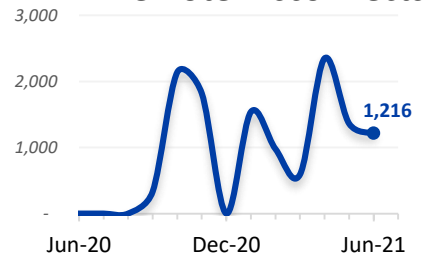
Payment Types



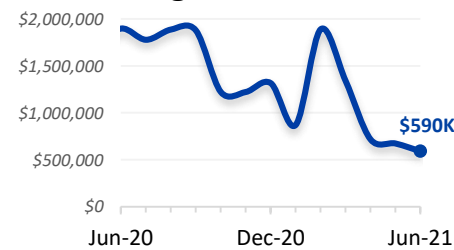
Collections

0 Days of No Collection Activity

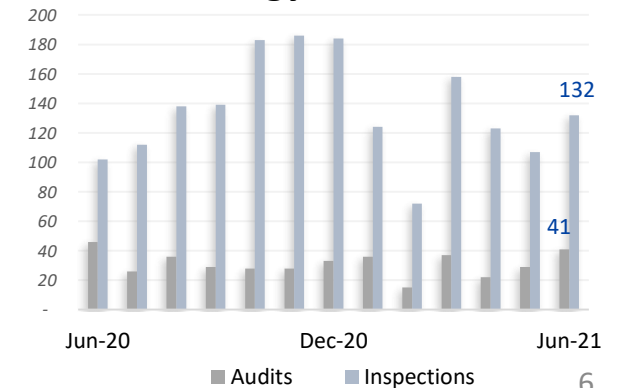
Remote Disconnects



Aged Balances



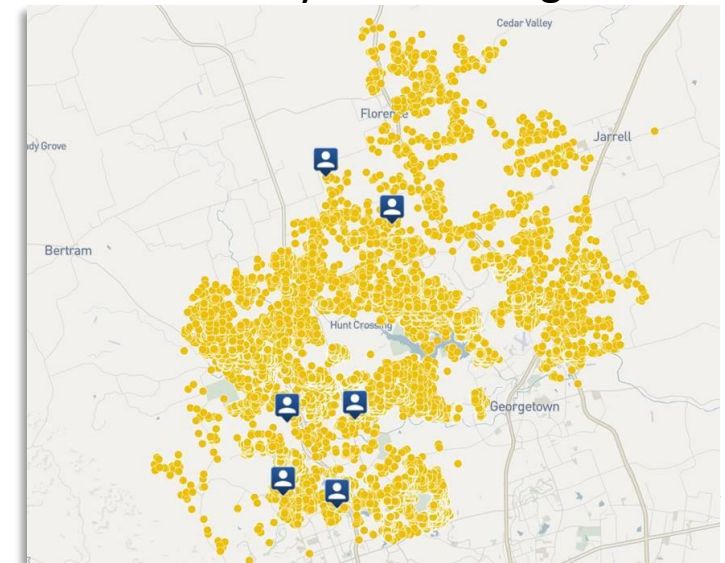
Energy Services



AMI Distribution Update

- Project is 10% complete overall.
- Currently in the full meter exchange phase in Liberty Hill (district is 60% complete).
- The Member Communication Plan is on track, operating with 5-weeks advance, and include letters, e-mails, and robo-calls:
 - Letters and notices are targeted by neighborhood and are working well.
 - Member Relations and the Project Team are continuously monitoring for impacts to call volume, escalations, or other issues.
- Meter supply from August 2021 - May 2022 is at risk due to global component shortages (micro-chip), the Project Team is monitoring and evaluating potential impact to schedule.
- As of July 1:
 - Over 40,000 meters have been exchanged, roughly 5,000 per week
 - Over 95,000 meters have been delivered or shipped
 - Over 43,000 letters and 36,000 emails have been delivered
 - Approx. 34,000 robo-calls have been completed
 - Members opting out: 17 since project launch, 90 prior to project
- Next district for exchanges - Cedar Park, beginning August 9.

Liberty Hill Exchanges



Engineering

Transmission Project Updates

- **North Fork Generation Interconnection** (*Liberty Hill*):
 - Connects 100 MW Battery at Andice Substation.
 - PEC facilities completed.
- **Burnet - Bertram - Andice line upgrade** (*Bertram*):
 - 23 miles, rebuild of 69 kV line to 138 kV.
 - Completed and energized in Jun. 2021.
- **Andice to Pipeline to Seward Junction Fiber Addition** (*Liberty Hill*):
 - 8.4 miles, replaces Shield Wire with OPGW in coordination with breaker addition at Pipeline.
 - Engineering identified 1 poles to replace in addition to the existing shield wire with OPGW.
 - Construction expected to begin in Q3 2021.
- **Wirtz to Flatrock to Paleface** (*Marble Falls*):
 - 17 miles, increases clearance over Lake Marble Falls, completes the overhaul begun in 2018, and increases capacity of transmission line to 440 MVA as part of Wirtz RAS exit strategy.
 - Coordinating with Engineer for highway bridge construction.
 - Supplemental easement rights to be acquired Q2 through Q3 2021.
 - Construction expected to begin in Q3 2021.



Engineering

Transmission Project Updates

- **Whitestone - Blockhouse - Leander line upgrade (Cedar Park):**
 - 5.25 miles, rebuild existing 138 kV line to 440 MVA capacity.
 - Construction awarded to Volt Power, LLC.
 - Construction delayed to Sep. 2021 due to outage restrictions.
 - Completion scheduled for Q2 2022.
- **McCarty Lane to Hunter (Kyle):**
 - Conductor upgrade in conjunction with LCRA TSC upgrade of McCarty Lane to RR12.
 - Construction anticipated for Q4 2021.
- **Marshall Ford to Trading Post to Cedar Valley to Friendship to Rutherford (Oak Hill):**
 - 15.41 miles, structural analysis shows a need to replace structures to meet current NESC requirements. Investigating alternative conductors to limit scope of structure replacement.
 - Power Engineers began detailed design for Marshall Ford to Trading Post section in Apr. 2021.
 - Construction expected to begin in Q1 2022.
- **Dripping Springs - Rutherford relocation (Oak Hill):**
 - Construction on hold.
- **Lago Vista to Nameless Transmission Overhaul (Cedar Park and Liberty Hill):**
 - Burns and McDonnell selected in Apr. 2021 to begin design.



Engineering

Substation Project Updates

- **Burnet - Bertram - Andice Remote Ends** (*Bertram, Liberty Hill*) — Substation construction to support transmission line upgrade:
 - Construction crews at Andice were mobilized in Aug. 2020 and completed in Jan. 2021.
 - Construction at Bertram was completed in Dec. 2020.
 - Construction at Burnet is scheduled from Jan. 2021 to Jun. 2021. Construction scheduled to be completed by Jul. 16, 2021. Energization scheduled for Jul. 29, 2021.
- **Pipeline Feeder Breaker and Ring Bus Upgrade** (*Liberty Hill*) — Construction of additional feeder breakers and improved transmission bus:
 - Feeder breaker construction was completed in Oct. 2020.
 - Completion of ring bus will be delayed to be completed in Feb. 2022.
- **Horseshoe Bay T1 Upgrade** (*Marble Falls*) — Upgrade 22.4 MVA power transformer to 37.3 MVA:
 - Construction started in Dec. 2020 and scheduled to be completed in Jul. 2021.
 - HST1 energized on Jun. 25, 2021.
 - HST2 scheduled to be out from Jul. 6 to Jul. 30, 2021.



Engineering

Substation Project Updates

- **Blockhouse - Whitestone Remote Ends, Blockhouse T3 (Cedar Park)** — Substation construction to support transmission line upgrade and transformer addition:
 - The completion of the Blockhouse ring bus and the construction at Whitestone will be delayed until late 2021 and completed in 2022.
 - Construction for the Blockhouse T3 addition was completed on Mar. 19, 2021, relay testing completed on Mar. 31, 2021, and T3 energization completed on Apr. 6, 2021.
- **Fairland (Marble Falls)** — Upgrade 22.4 MVA power transformer to 37.3 MVA and rebuild distribution bus:
 - Construction started in Nov. 2020 and completed on Jul. 1, 2021.
- **Bergheim (Canyon)** — Upgrade 22.4 MVA power transformer to 46.7 MVA:
 - Engineering to be started in Jan. 2021 and scheduled to be completed in Apr. 2021.
 - Construction scheduled to be started in Jul. 2021 and completed in Nov. 2021.
- **Sattler (Canyon)** — Replace 138kV switches:
 - Construction scheduled to be started on Sep. 16, 2021 and completed in Oct. 2021.



Engineering

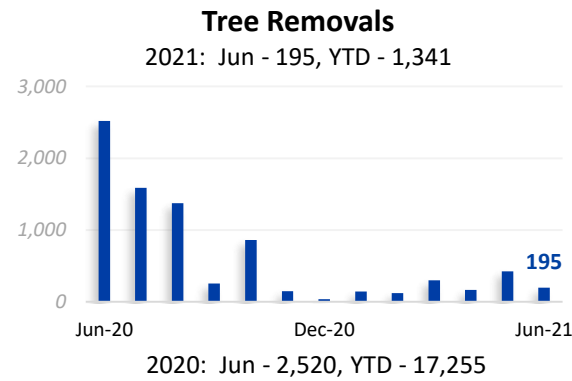
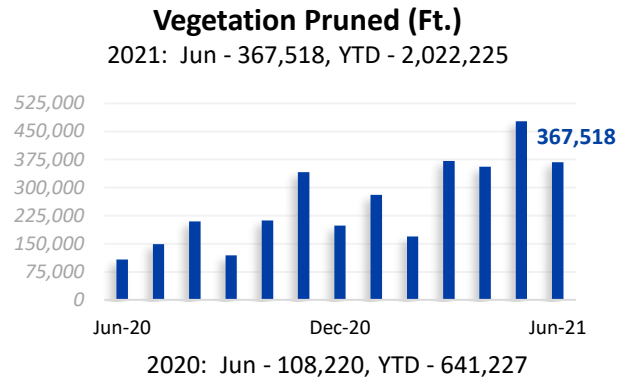
Substation & Transmission Maintenance Projects

- **Friendship** — 138KV Switch Replacement Project (*Oak Hill*):
 - May 3 - Transfer and switch replacement completed May 7, 2021.
- **Burnet Station Upgrade** — Combination LCRA & PEC Project (*Burnet*):
 - Jul. 2020 - Set up temporary equipment and install 69KV transmission bypass
 - Aug. 2020 - Temporary T1 transformer energized
 - New control houses, feeder breakers, feeder panel and relays, and transformer panel and relays to be installed.
 - Set to be complete on Jul. 29, 2021.
- **Sattler** — 138KV Switch Replacement Project (*Canyon Lake*):
 - Sep.-Oct. 2021 - Replace 8 switches by utilizing mobile substation through multiple phases.
- **Graphite Mine** — 138KV Ring Bus & Breakers Installation (*Bertram*):
 - LCRA project in Fall 2021 - will utilize mobile substation and replace circuit switcher CS-3745 for T1.

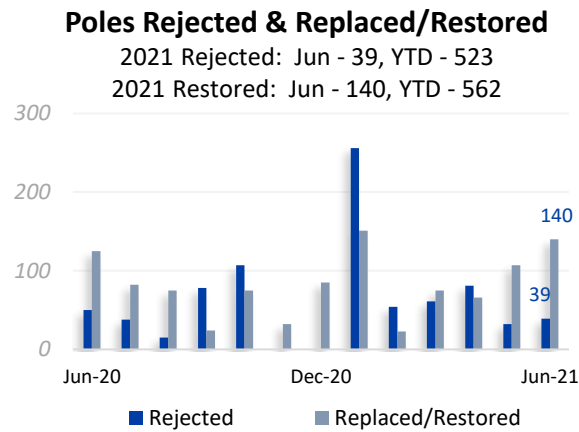
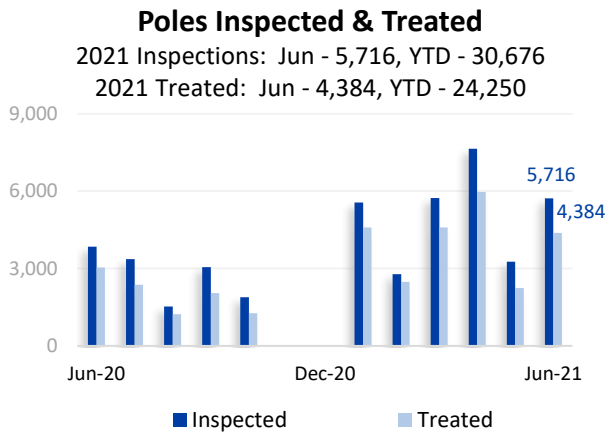


System Maintenance

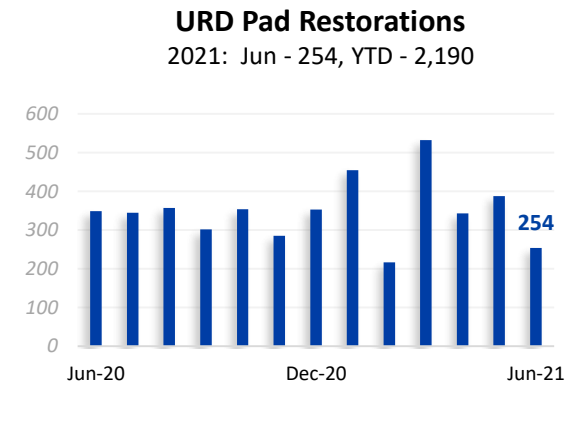
Vegetation Management



Pole Testing & Treatment (PTT)



URD Pad Mount Restorations



Facilities Update

Cedar Park

The new plat documents have been signed by both TxDOT and PEC, and submitted. The new shed has been ordered for TxDOT as per the agreement. Now waiting for the city to process the plat and issue a permit.

Coop-wide Secondary Containment

Bertram, Cedar Park, Oak Hill, and Canyon Lake are complete. Junction and Haley Rd. are in planning.

Johnson City

The Field House parking lot upgrades are complete.

Kyle

The Fleet Building is 90% complete, waiting on electrical components to ship for equipment start-up and testing. The Warehouse building is dried in and mechanical/electrical work has started. Paving is complete and the Fuel Island is in progress.

Leander

Development of site and building plans are ongoing, pending permits from the city.

Marble Falls

Planning for additional restrooms at the Technical Training Center.



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