



Operations Report

Eddie Dauterive | Chief Operations Officer

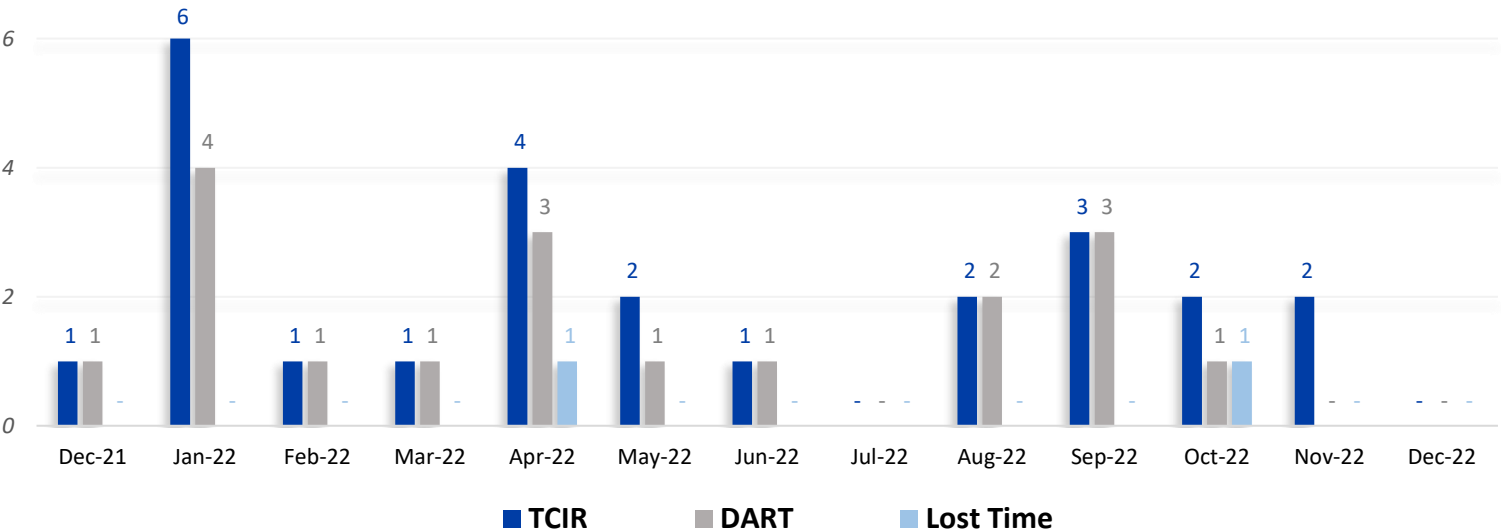
January 20, 2023

Safety & Technical Training

Personal Incidents

Reportable Injuries, Days Away, and Lost Time Incidents

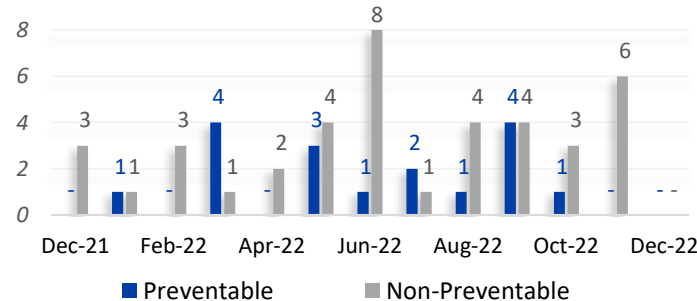
2021: DART Days - 472, Lost Time Days - 198
2022: DART Days - 260, Lost Time Days - 8



Vehicle Incidents

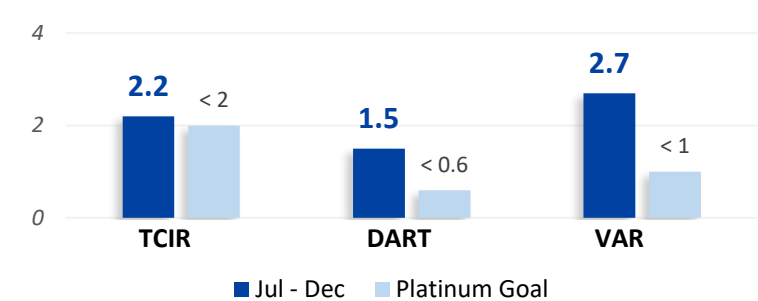
Preventable & Non-Preventable

Preventable:
2021: 14
2022: 17



KPI Progression

2022 Period Two



Safety & Technical Training

2022 Safety Highlights

- 250+ hours of instructor-lead training
- 250 DOT physicals completed
- 342 CPR & first-Aid certifications
- 102 forklift certifications
- 52 defensive driving certifications
- 242 Job-site safety observations
- 40 written safety plans maintained
- Implemented Hard Hat Sticker Program
- Inventoried AEDs coop-wide

Safety Spotlight



Brandon Womack

2022 Technical Training Highlights

- 39 weeks of training at the Training Center
- 4 NLC certified instructors
- 100 total Apprentices
- 43 field assessments (4.5 hrs. each)
- Built arching machine
- MRFT annual training
- CMR training
- Designer transformer training
- Regulator/capacitor mobile training (JW)

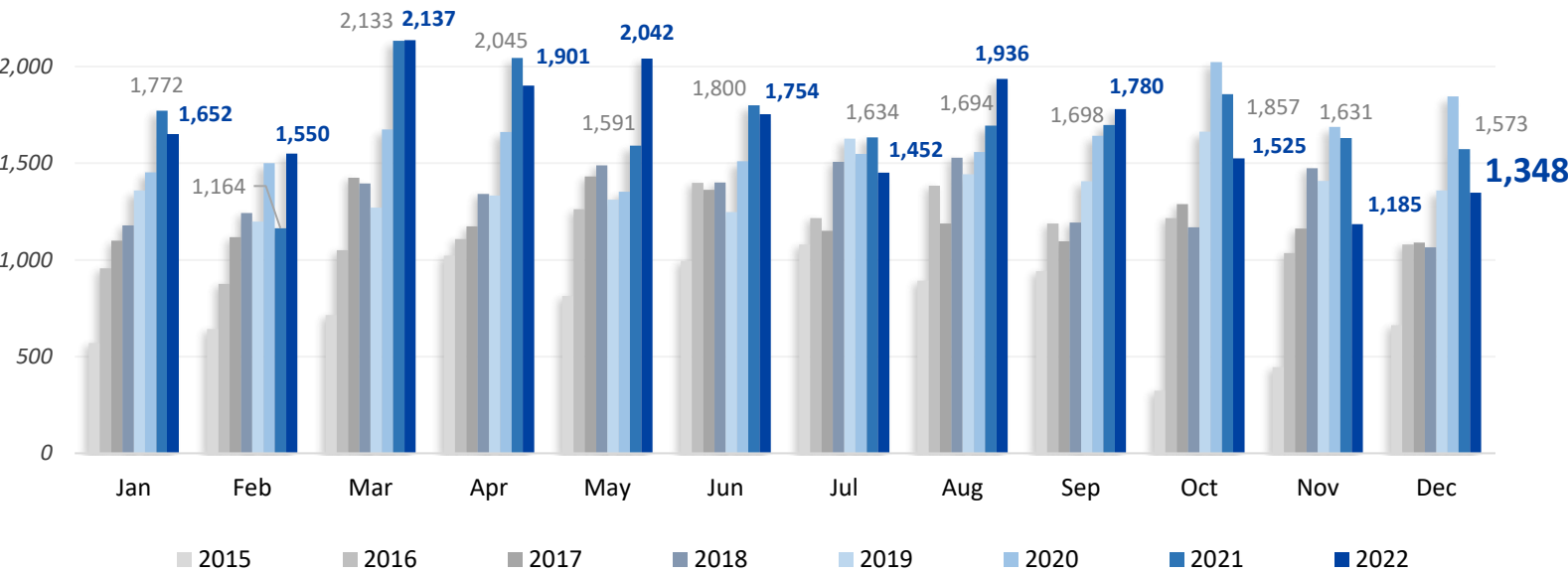
Technical Training Spotlight



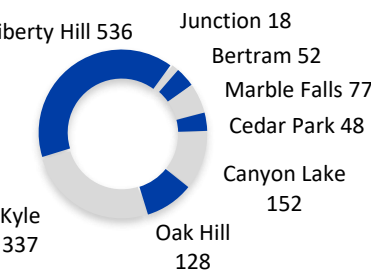
Dakota Marshall

System Growth

Line Extensions Completed



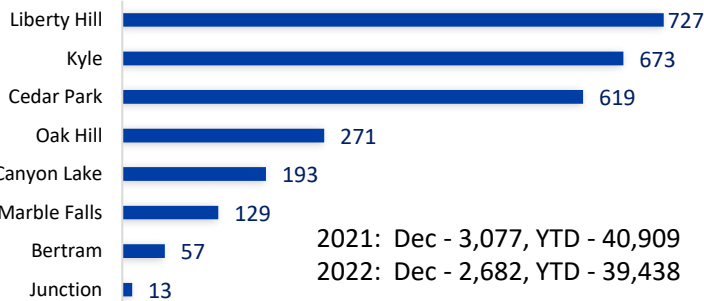
Line Extensions Per District (1,348)



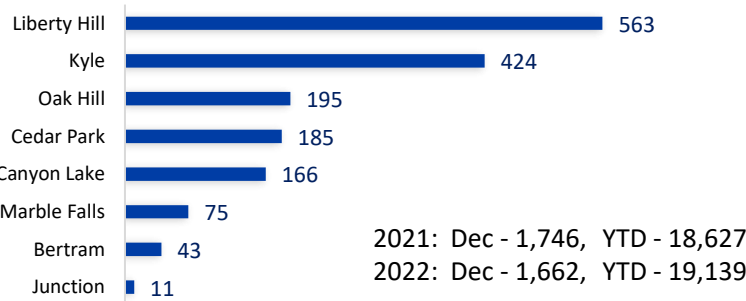
Miles of Distribution Line:
Underground: 6,779 (28%)
Overhead: 17,605 (72%)
Total: 24,385



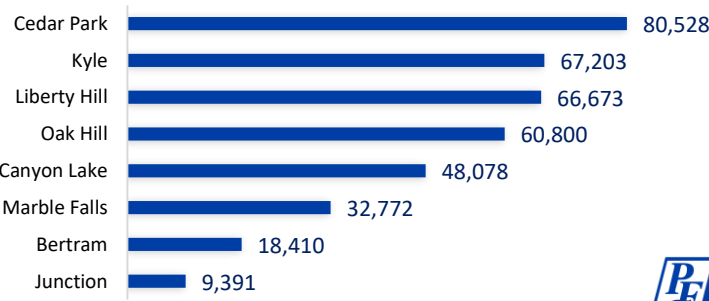
Member Applications (2,682)



Meter Growth (1,662)



Meter Totals (383,855)



Preparing for Growth in 2022

Large District Projects or Notable Events

Bertram (Added over 800 meters)

- Launched the conversion of the Burnet substation to 14.4 KV, will convert nearly 7,000 meters in the spring of 2024.

Liberty Hill (Added over 6,300 meters)

- Commenced or completed road widening projects:
 - 183A new construction (Leander/Liberty Hill).
 - SW Bypass road-widening project (Georgetown).
 - Bagdad road-widening project (Leander).
- Completed feeder exit additions for Pipeline and Ridgmar substations.

Marble Falls (Added over 1,000 meters, including 6 large developments)

- Converted Ink's Lake State Park from primary to secondary metering.
- The Johnson City substation pre-conversion work is approximately 70% complete, to complete the voltage conversion, 12.5kv to 24.9kv in 2024.
- Began the Fairland Substation pre-conversion, 12.5kv to 24.9kv in 2025.
- The Oxbow 4 mi., 795 AAC line which will provide a circuit tie between Fairland 120 and Sherwood Shores 120 is 85% complete.

Cedar Park (Added over 1,300 meters, passed the 80K mark)

- Safely completed Phase I of the BCRUA project, received national recognition from the NRECA.

Oak Hill (Added nearly 2,000 meters)

- 35 ductile iron poles and 7 concrete designed and set.
- Completed Belterra Village build-out.
- Completed Ledge Stone development phase 1 and Nutty Brown permanent meter.
- Supporting widening of Darden Hill Rd.

Kyle (Added over 5,400 meters)

- A list of 'In-Progress' developments has grown from 50K in previous years to over 76K residential meters in the pipeline.

Canyon Lake (Added nearly 2,000 meters)

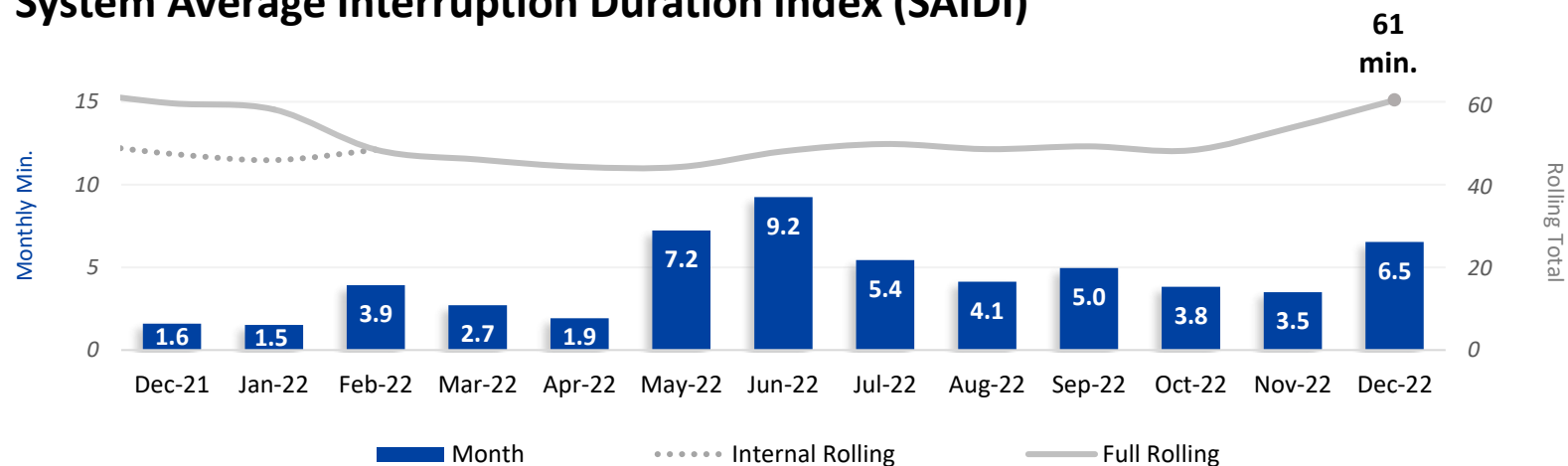
- Completed voltage conversion of the Blanco Substation.
- Completed preliminary work for voltage conversion of the Cranesmill substation.
- Obtained easements and completed 1 mi. of 3-phase, 336 AAC to re-feed the Rancho del Lago subdivision.
- Relocated 3 mi. of line along Hwy 46 through Bulverde for TXDoT.
- Designed, obtained easements, and ordered special equipment to rebuild approx. 1 mi. of 3-phase 795 AAC along Brand Rd. for BG140 feeder exit.
- Built infrastructure to 780 new residential lots and designing an additional 3,500.

Junction (Added nearly 200 meters)

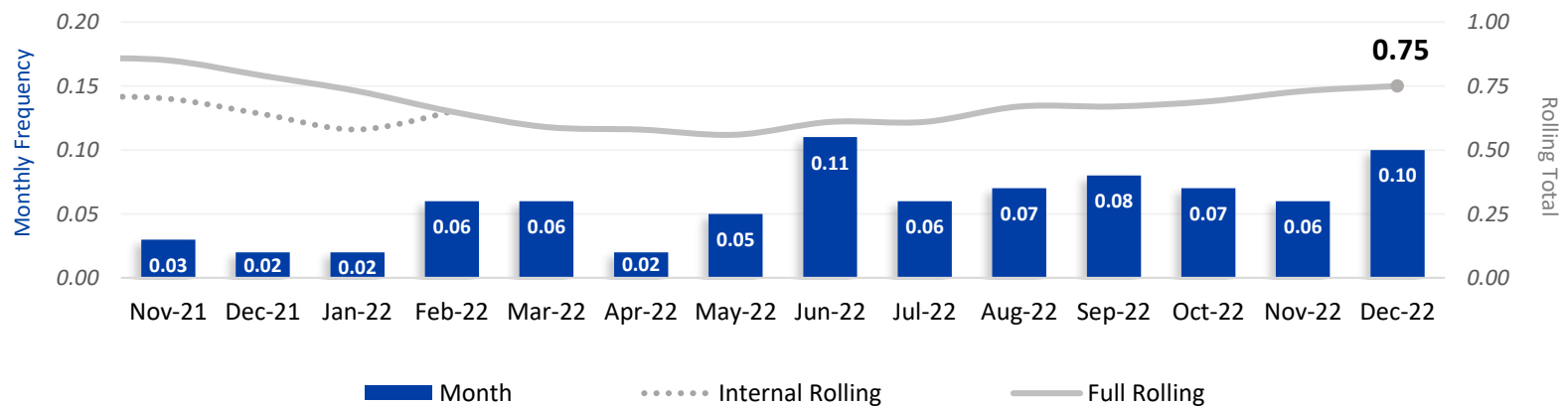
- Completed 1.2 mi. single phase tie-line from Rocksprings to Junction substations.
- Completed 22 mi. single-to-three phase on Rocksprings into Friess substations.
- Reconductored 4 mi. of three phase on Rocksprings Substation.
- Converted 70 mi. on Friess and 13 mi. on Junction to 14.4KV.
- Built 10 mi. Overhead Trunk Lines for subdivision development.

Reliability

System Average Interruption Duration Index (SAIDI)



System Average Interruption Frequency Index (SAIFI)

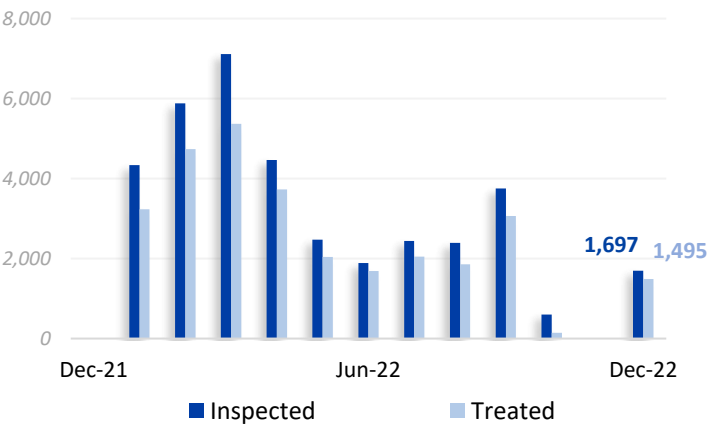


Distribution Maintenance

Pole Testing & Treatment (PTT)

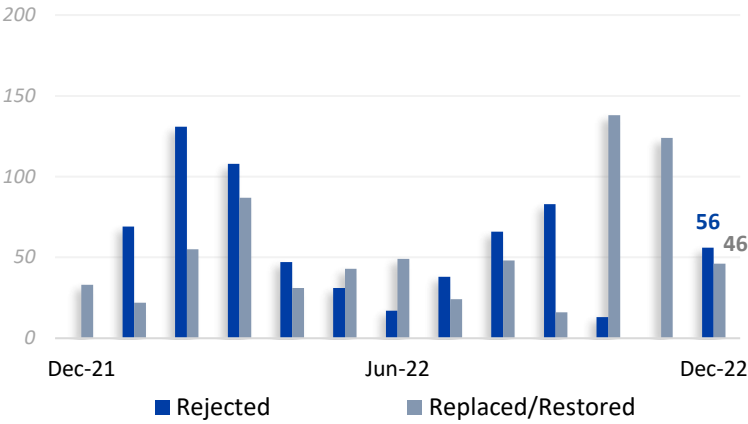
Poles Inspected & Treated

2021: Inspections - 39,492, Treated - 30,513
2022: Inspections - 37,038, Treated - 29,429



Poles Rejected & Replaced/Restored

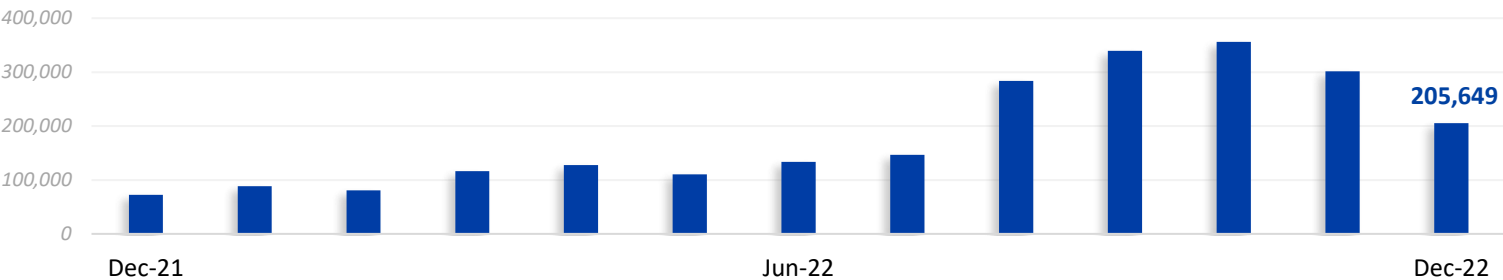
2021: Rejected - 626, Restored - 833
2022: Rejected - 659, Restored - 683



Vegetation Management

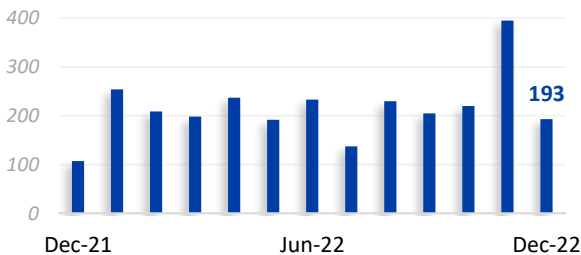
Vegetation Pruned (Ft.)

2021: 2,844,262 ft. Dec. Locations Worked: 813 Dec. Poles Cleared: 94
2022: 2,290,614 ft. Dec. URD Clearings: 194



URD Pad Restorations

2021: 3,639
2022: 2,703

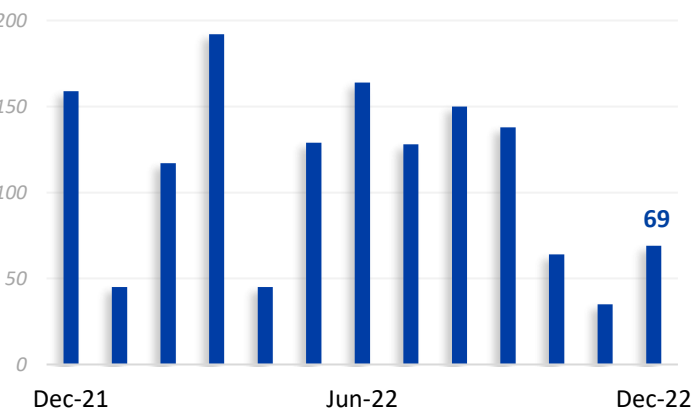


Distribution Maintenance

Technical Services

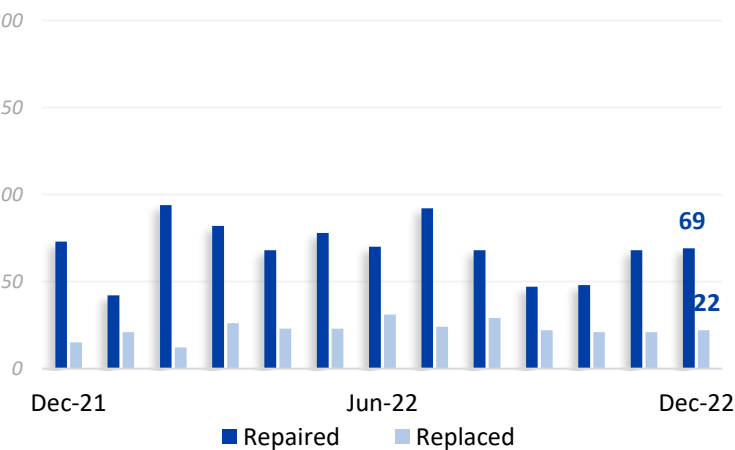
Equipment Inspections

2021: 1,429
2022: 1,255



Equipment Repaired & Replaced

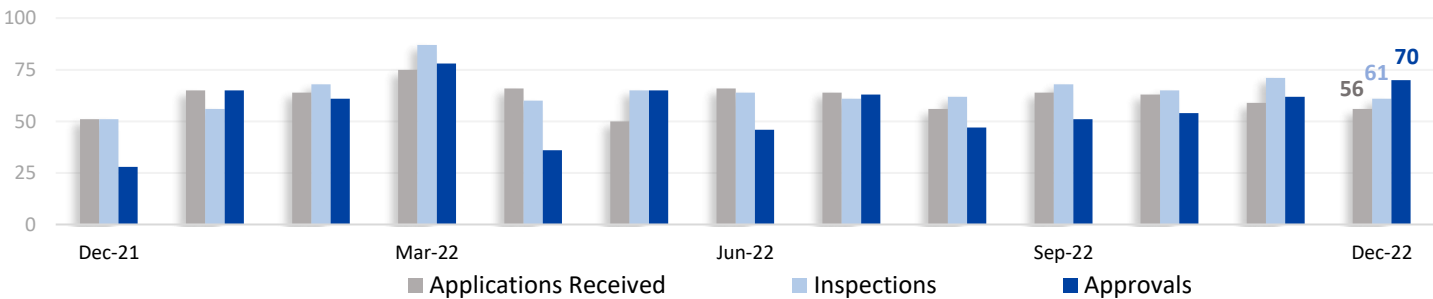
2021: Repaired - 630, Replaced - 340
2022: Repaired - 707, Replaced - 275



Pole Contacts

Applications Received & Permits Issued

2021: Received - 719 , Inspected - 737, Approved - 700
2022: Received - , Inspected - , Approved - 628



Transmission and Substation Maintenance

Substation Maintenance – Sattler T2

During a routine scheduled maintenance, the team discovered damage on the load tap changer. Repairs were successfully completed preventing major failure and forced outage.

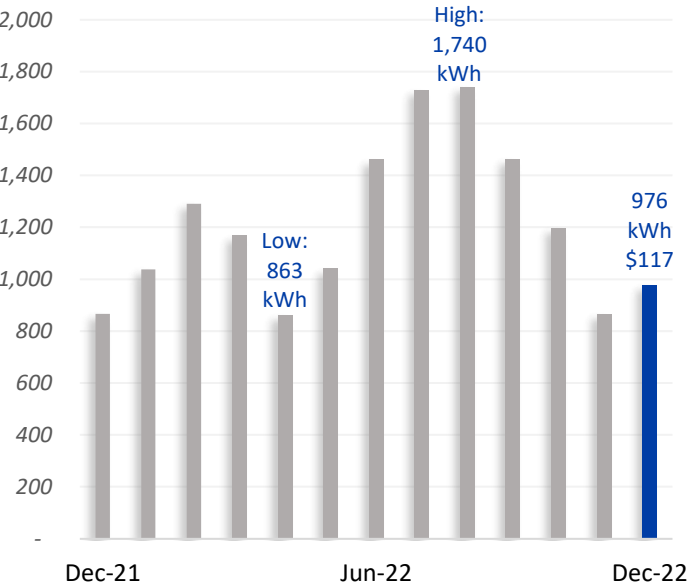


Transmission Maintenance – T323

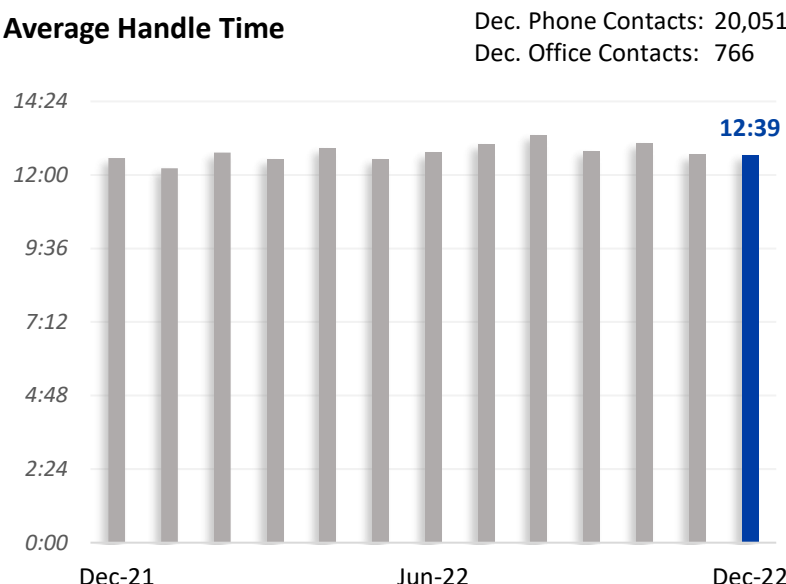
The team discovered a damaged conductor, split top poles, damaged cross arms and braces. All items were remediated without incident, preventing potential future forced outages.

Member Relations

Average Residential Usage



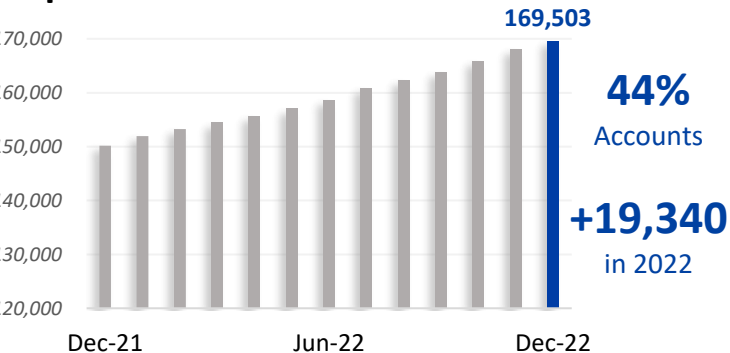
Member Contacts



Contact Types 2021: 419,277 Contacts

Main Contact Types	Dec. Totals	
Service Request	6,718	31%
Billing Inquiry	4,082	19%
Outage	1,126	8%
Payment Arrangement	1,449	7%
Payment	1,244	6%
Account Update	1,170	5%

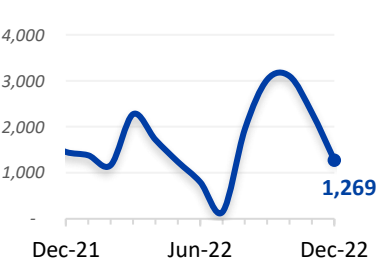
Paperless Enrollments



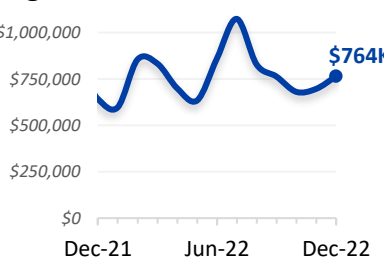
Collections

8 days with no collection activity around holiday.

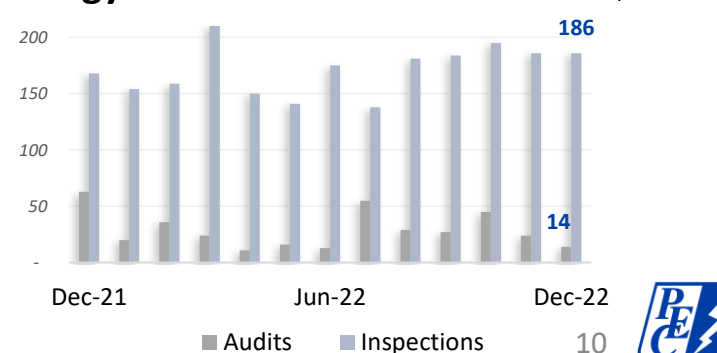
Remote Disconnects



Aged Balances

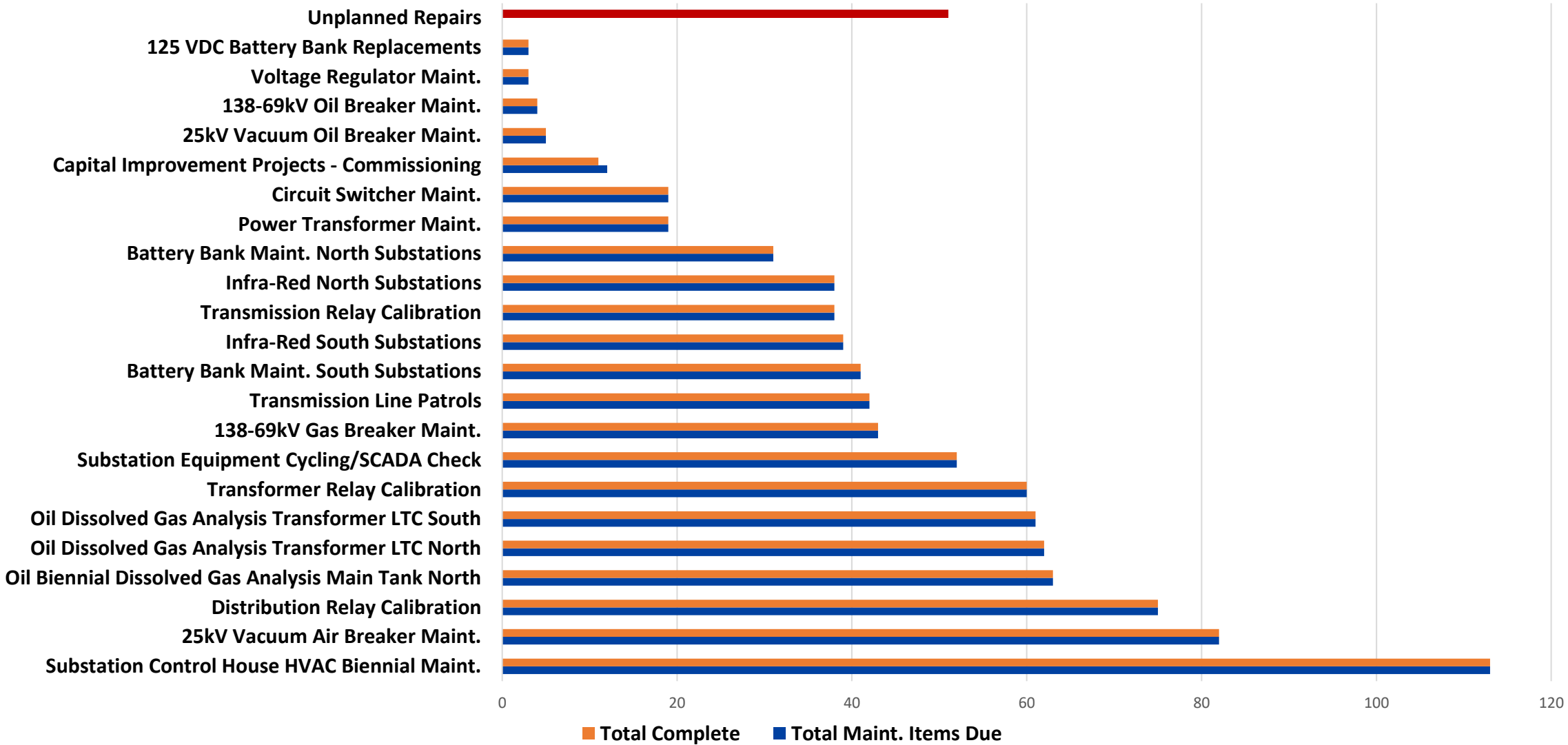


Energy Services



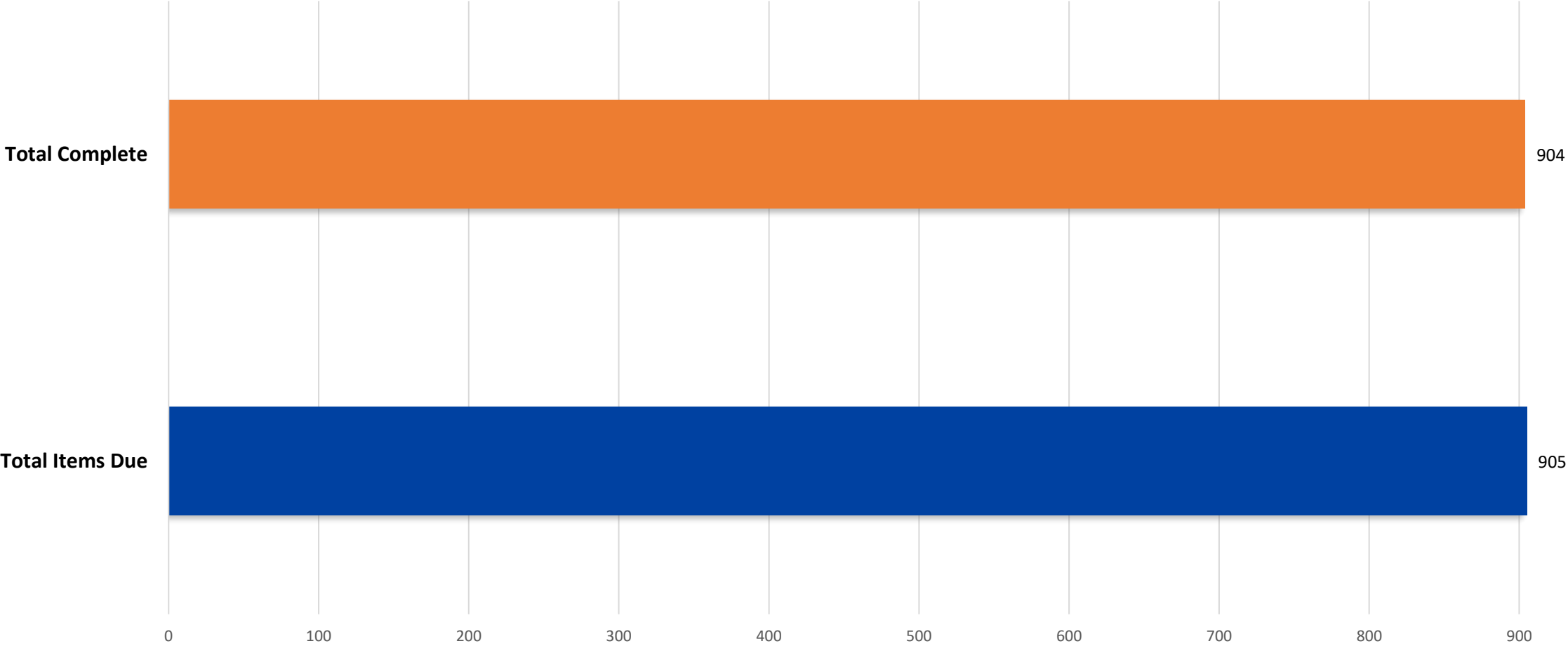
Substation & Transmission Maintenance

2022 Itemized Maintenance By Equipment



Substation & Transmission Maintenance

Overall Status Year-to-Date



One CIP project will carry over into 2023 – Completing in February

Facilities

Cedar Park	New fuel tanks have been installed for better emergency preparedness, the project is 100% complete.
Johnson City	Begun development of a master plan for the Haley Rd site, which includes the newly acquired property adjacent to the site.
Junction	RFP completed for yard renovations, pending contractor mobilization.
Leander Development	Building construction is in-progress and on schedule.
Marble Falls	Finalizing design, resolving encroachments, gathering bids and obtaining city approval for yard renovations.



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