



OPERATIONS REPORT

Eddie Dauterive, Chief Operations Officer

August 2018

SAFETY

Monthly Totals

Recordable Injuries / Illnesses

2
July

7
YTD

Lost Time & Restricted Duty Cases

1
June

6
YTD

Preventable Vehicle Accidents

2
June

4
YTD

Non-Preventable Vehicle Accidents

2
June

10
YTD

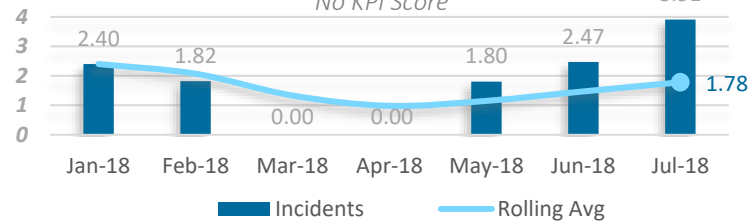
Incidents:

- Employee suffered heat illness while working on pole
- Employee stressed abdominal muscle when working at a muddy site
- Employee driving through gate, damaged the right/rear side of the PEC vehicle and an access control box/pad
- Employee backing PEC vehicle out of a driveway contacted another parked vehicle

YTD Trending

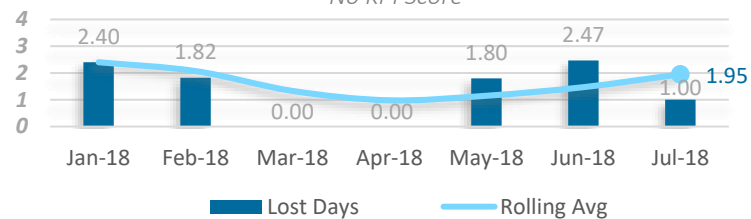
TCIR - Total Case Incident Rate

No KPI Score



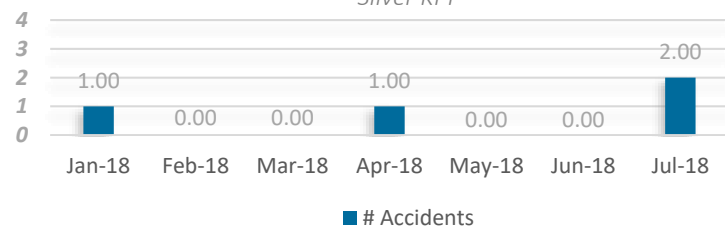
DART - Days Away Restricted Duty

No KPI Score



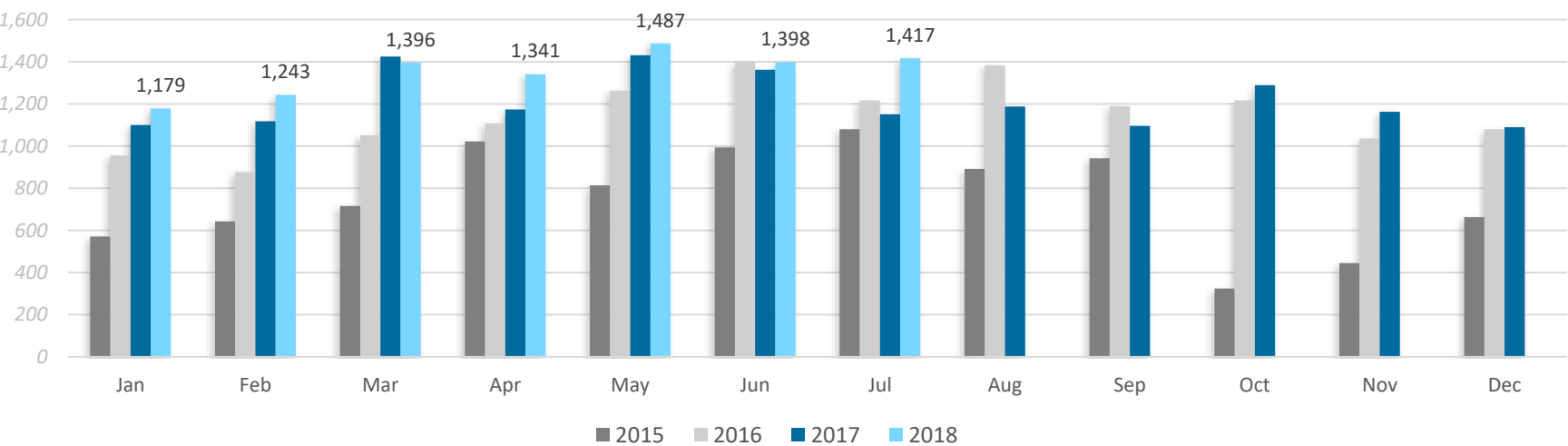
Preventable Vehicle Accidents

Silver KPI



SYSTEM GROWTH

Annual Line Extension Comparison



Miles of Line

June Total:*

22,290

UG to OH Construction Ratio:

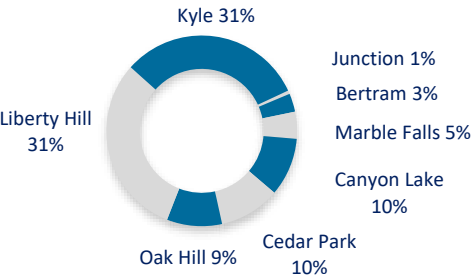
2.2 : 1

UG to OH System Ratio:

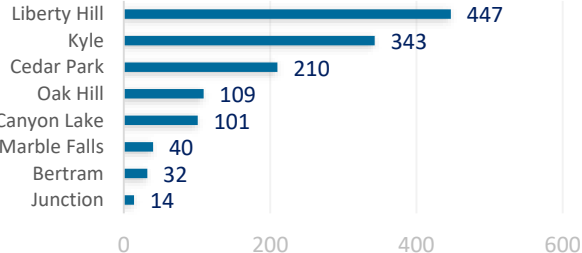
1 : 3.4

** July total unavailable, new mapping database is being updated*

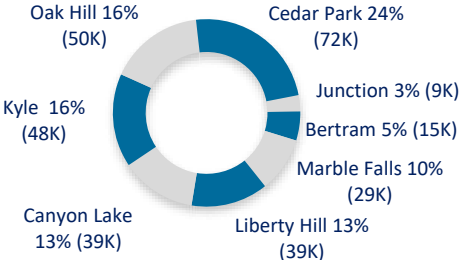
July Line Extensions by District (1,417)



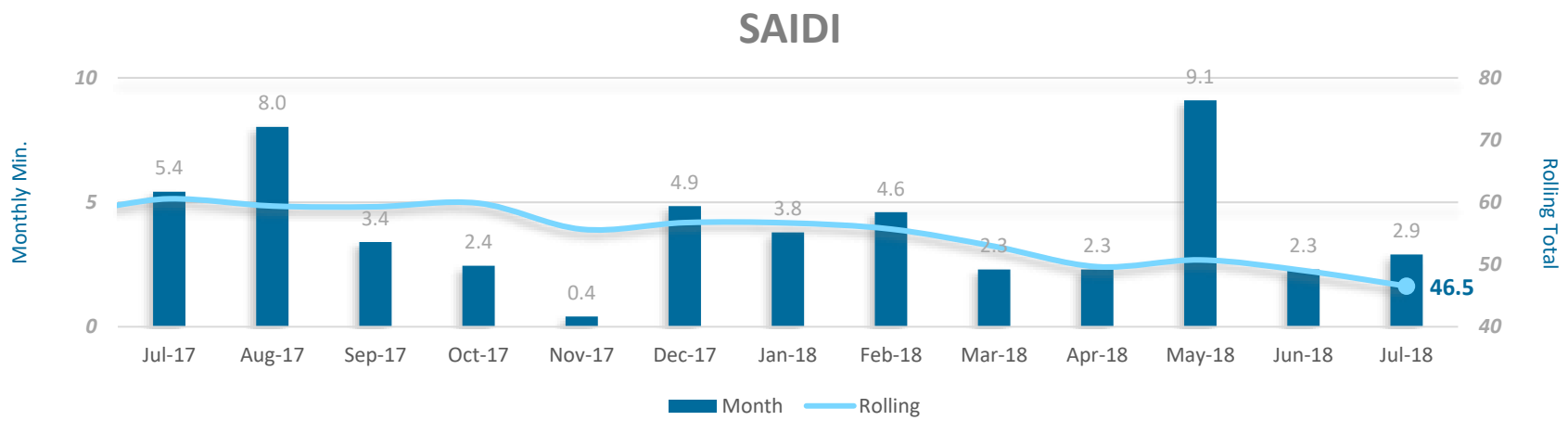
July Meter Growth by District



July Meters by District



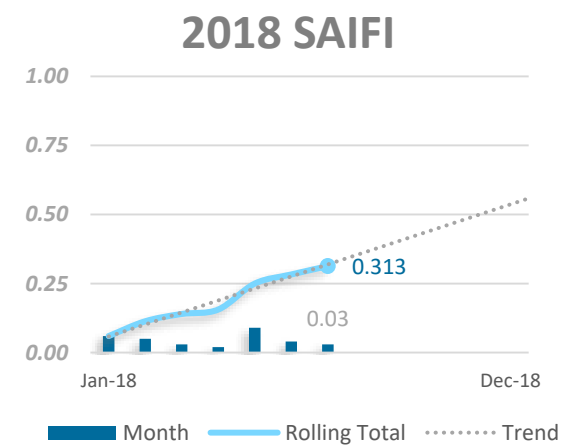
RELIABILITY



KPI Status

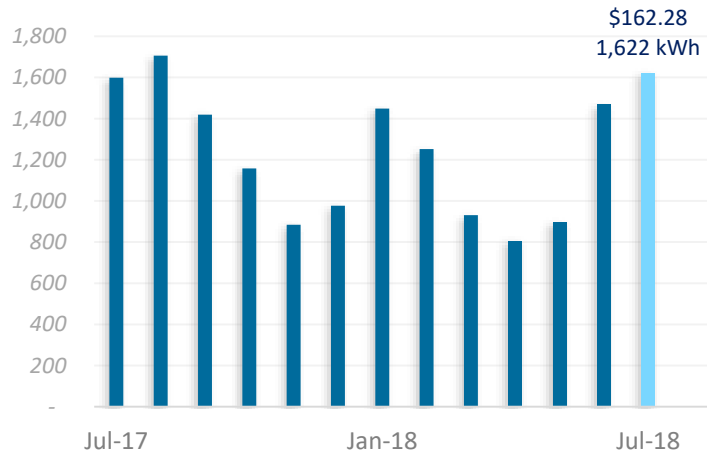
SAIDI:
↓ **46.5**
Platinum KPI

ARCOS:
— **91%**
Platinum KPI



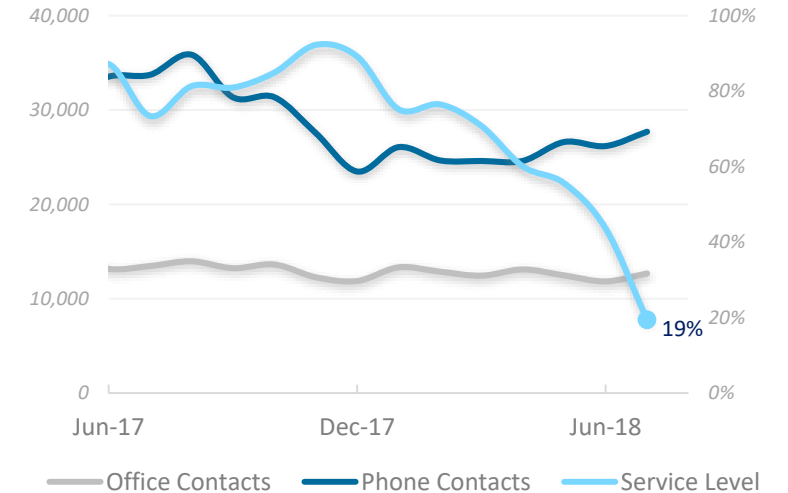
MEMBER RELATIONS

Avg Residential Usage

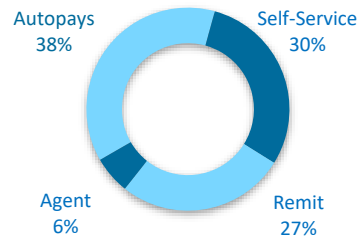


- Staffing plan underway to replenish vacancies and support response times
- Local ads for MR Agents have received overwhelming response, over 270 applications received
- New leadership of Member Relations to be highlighted in September

Service Level



Payment Types



- Continuing monthly increases in autopay and eRate enrollments
- Percentage of autopay and self-service payments up to 68%

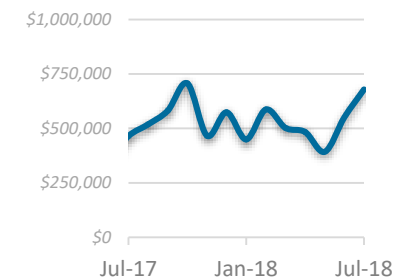
Collections

905
Remote Meters Set

391
Remote Disconnects

- When calls are queued or during extreme temperatures, disconnect activities are halted
- All but one work day in July had disconnection activities canceled due to excessive heat or heavy phone volumes

Aged Balances



ENGINEERING

Transmission Projects

- **Hwy 32 - Wimberley** line rebuild and upgrade (*Kyle District*)
 - Easement acquisition in-progress
 - Phase I surveying, borings, archeological, biological and ecological surveys complete
 - Surveys in Phase II on-going
- **Blanco - Devil's Hill** distribution under-build re-conductor (*Canyon Lake*)
 - Rebuilding 1.75 miles of line
 - Targeted pole delivery in early October
 - Outage preliminarily scheduled between Oct. 15th and Dec. 17th, 2018
- **Wirtz - Mountain Top** line upgrade (*Marble Falls*)
 - Rebuilding 25 miles of 69kV line and converting to 138kV construction
 - Engineering in progress
 - Pole bids due Aug. 17th
 - Construction scheduled between Mar. and Dec., 2019



ENGINEERING

Substation Projects

- **Sherwood Shores** (*Marble Falls*)
 - T1 in service Aug. 2nd
 - T2 out for switch replacement Aug. 2nd
 - Estimating T2 returned to service by August 22nd
- **Pipeline** (*Liberty Hill*)
 - Project delayed until Sep. due to outage constraints
 - Current load served from temporary transformer
 - Outage scheduled between Sep. 17th and Oct. 2nd
- **Seward Junction** (*Liberty Hill*)
 - T2 return to service Aug. 2nd
 - T1 removed from service Aug. 9th for replacement



Other Initiatives

- LCRA has provided preliminary drawings for Spanish Oak and Ridgmar Substations



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