



OPERATIONS REPORT

Eddie Dauterive, Chief Operations Officer

October 2018

SAFETY

Monthly Totals

Recordable Injuries / Illnesses

0 7
Sep YTD

Lost Time & Restricted Duty Cases

0 6
Sep YTD

Preventable Vehicle Accidents

2 15
Sep YTD

Non-Preventable Vehicle Accidents

3 17
Sep YTD

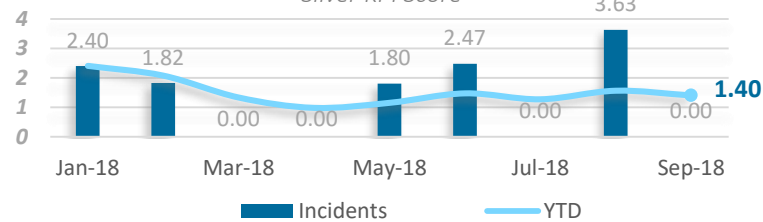
Vehicle Incident Notes (2):

- Employee backed into another employee vehicle in parking lot
- Employee ran into another vehicle ahead

YTD Trending

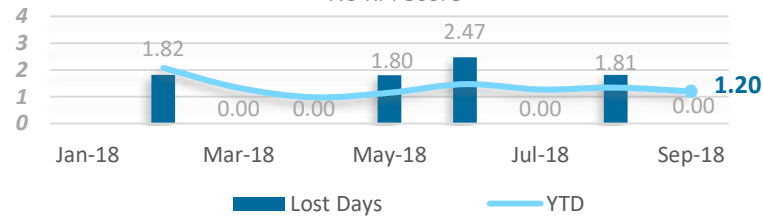
TCIR - Total Case Incident Rate

Silver KPI Score



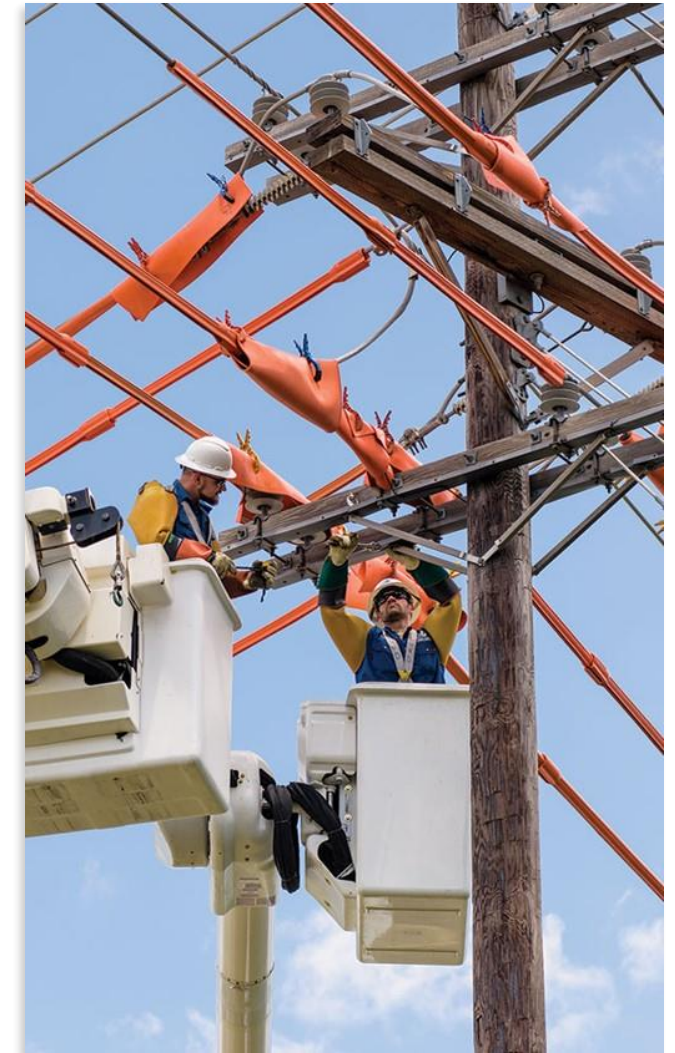
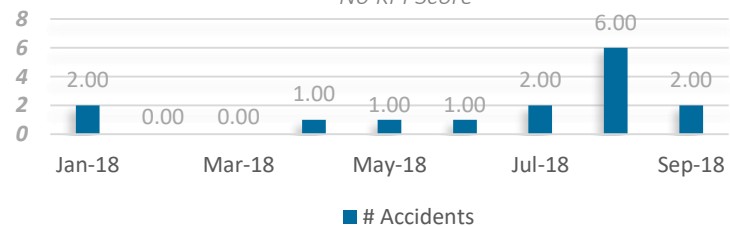
DART - Days Away Restricted Duty

No KPI Score



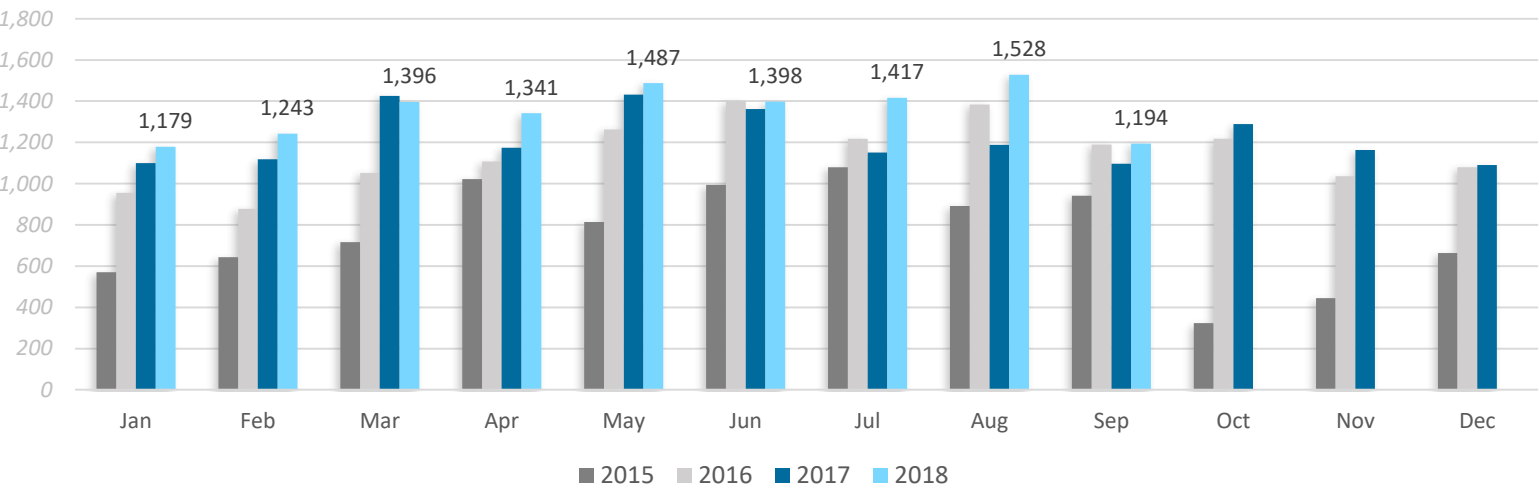
Preventable Vehicle Accidents

No KPI Score



SYSTEM GROWTH

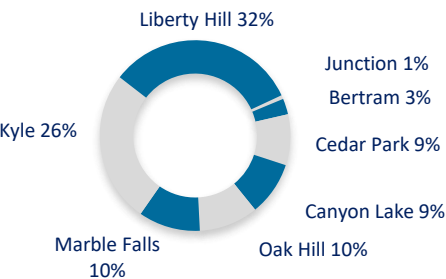
Annual Line Extension Comparison



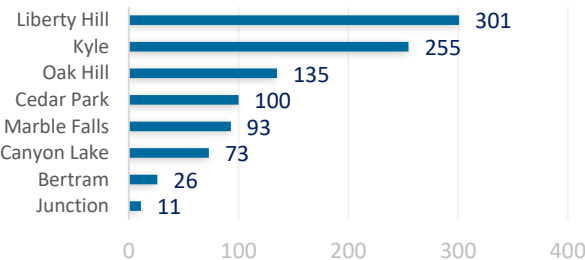
Notes:

- LE's down from August but up compared to same time last year (1,096 in Sep '17)
- Ahead 1,300 in meters set YTD compared to same time last year
- Marble Falls set record for meters set in Sep '18 (93)

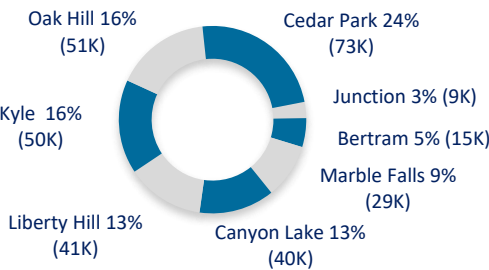
September Line Extensions by District



September Meter Growth by District

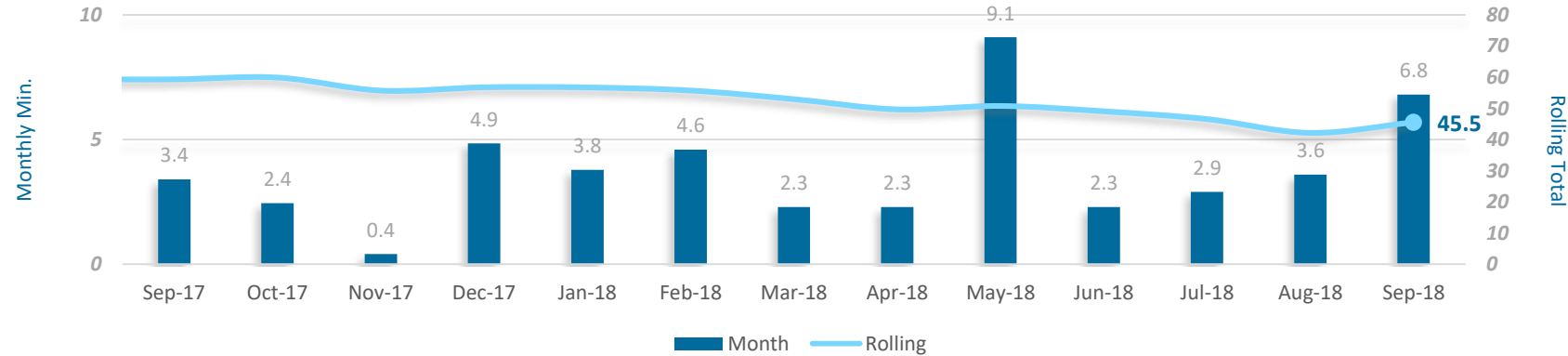


September Meters by District

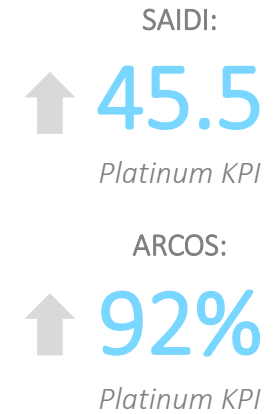


RELIABILITY

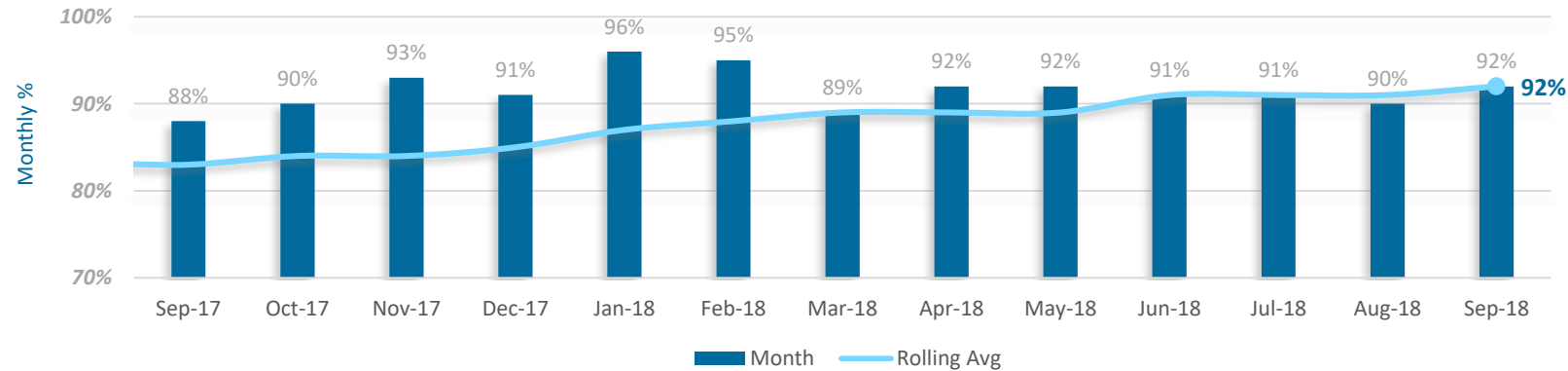
SAIDI



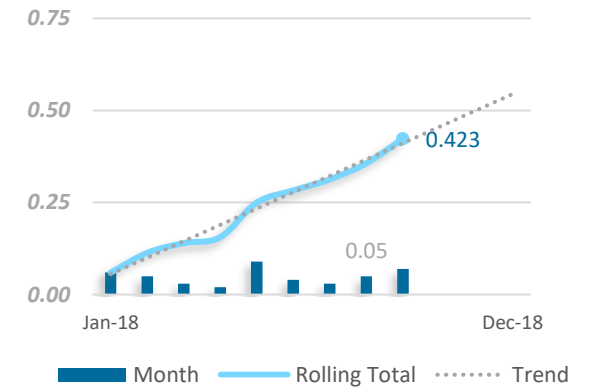
KPI Status



ARCOS Availability

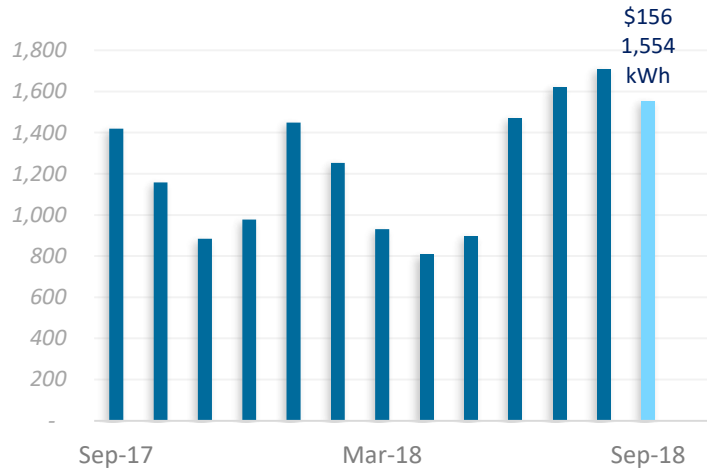


2018 SAIFI



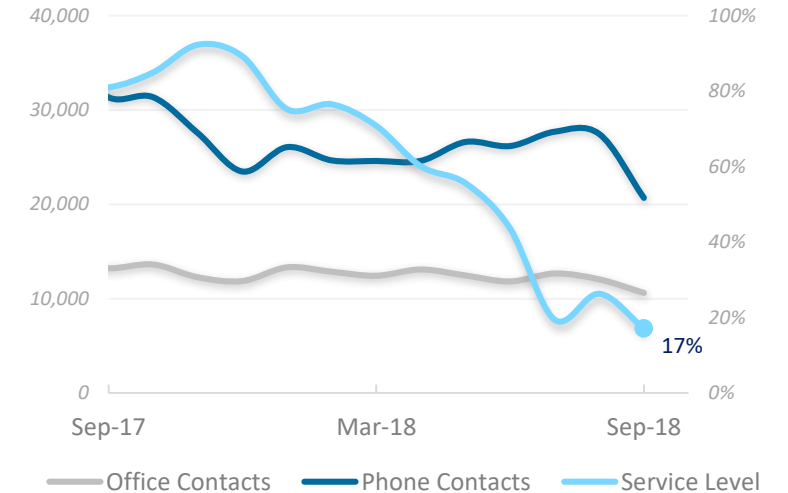
MEMBER RELATIONS

Avg Residential Usage

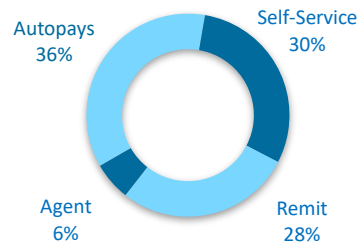


- Call volumes typically decrease in early fall, higher response times also impacting volumes as members look for alternate sources - web and mobile payments reached record totals in Sep.
- Reinforcing agent support underway:
 - 1st hiring group in training
 - 2nd group in process of onboarding
- Anticipate full recovery of response times once agent support in place

Service Level

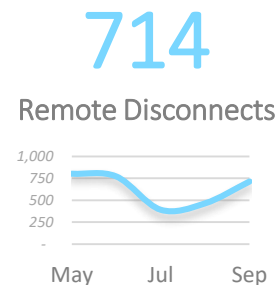


Payment Types



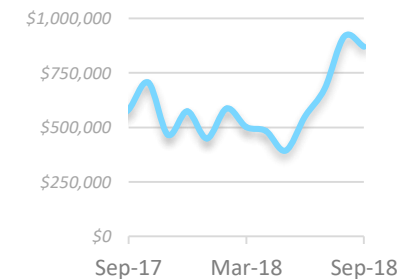
- NISC has announced a partnership with Western Union, allowing a PEC payment presence in all HEB and other stores
- Partnership agreements are being finalized, expect launch early 2019

Collections



- Able to increase collection activity as weather cools, only 16 days of limited activity in Sep.
- Able to peak aged balances and begin recovering receivables

Aged Balances



ENGINEERING TIMELINE

Quarterly Update of Projects

Nov-18

Draft Resolution - Hwy 32 to Wimberley Project Summary (1 of 2)

Draft Resolution - WZ-MT Construction Contract Approval (over \$3M)

20 Year Plan Information Session

Resolution - Capital Budget Amendment for the Transfer of AMI Funds to the Meter Blanket

Dec-18

Resolution - Hwy 32 to Wimberley Project Summary (1 of 2)

Draft Resolution - Hwy 32 to Wimberley Project Summary (2 of 2)

Resolution - WZ-MT Construction Contract Approval (over \$3M)

Jan-19

Resolution - Hwy 32 to Wimberley Project Summary (2 of 2)

ENGINEERING TIMELINE

Quarterly Update of Projects

Apr-19

Draft Resolution - Whitestone to Leander Project Summary

Draft Resolution - Whitestone to Leander Pole Order

Draft Resolution - Burnet to Andice Project Summary

Draft Resolution - Burnet to Andice Pole Order

May-19

Resolution - Whitestone to Leander Project Summary

Resolution - Whitestone to Leander Pole Order

Resolution - Burnet to Andice Project Summary

Resolution - Burnet to Andice Pole Order

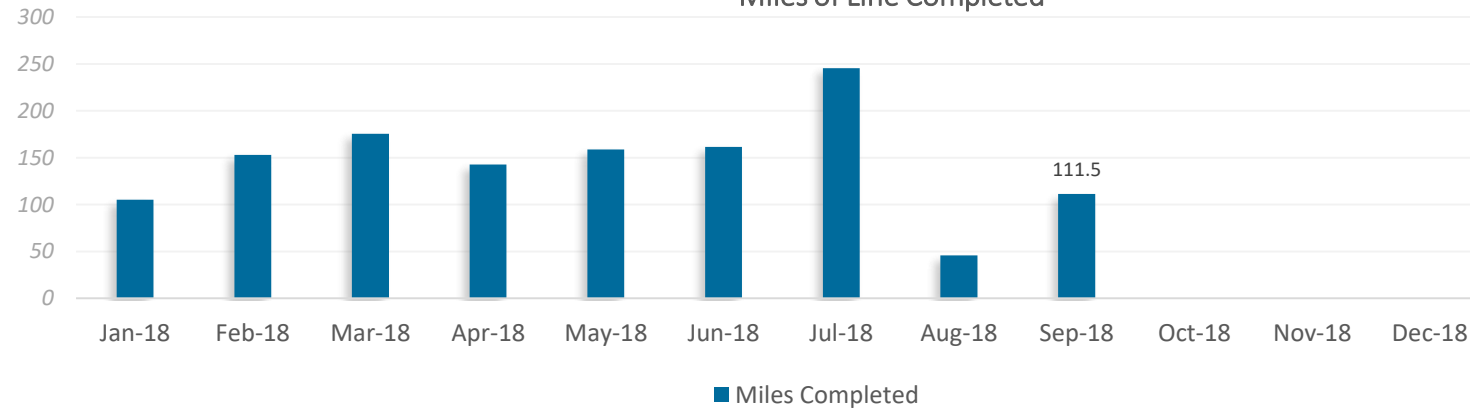


VEGETATION & POLE MAINTENANCE



Vegetation Management

Miles of Line Completed



2018 Totals

1,295

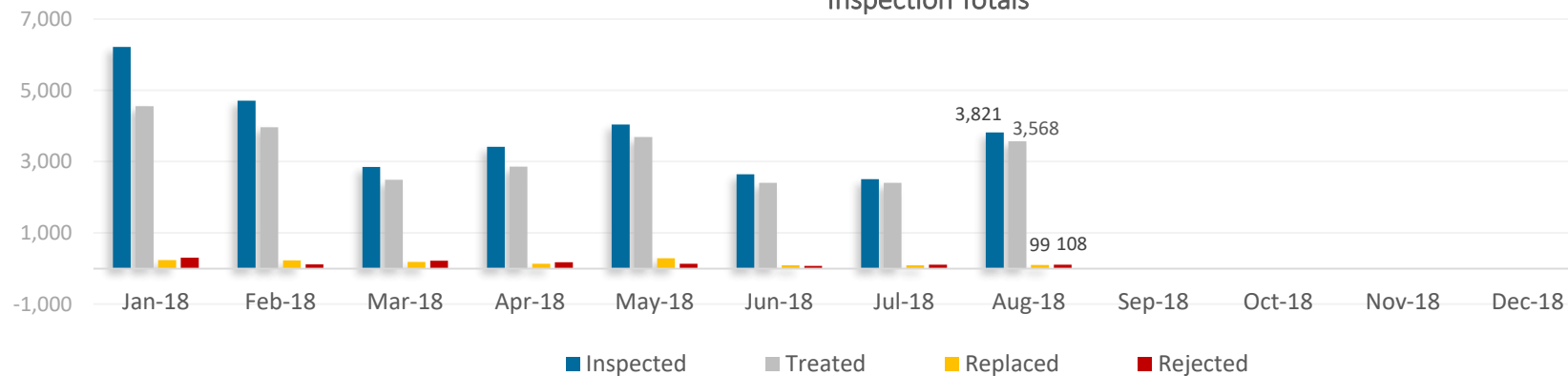
Miles Completed

54.3%

System Completion

Pole Maintenance

Inspection Totals



2018 Totals

30,210

Inspected

1,350

Replaced

25,943

Treated

1,240

Rejected

- Data only available through August at time of report generation
- Rejected poles are poles identified for restoration
- Replaced poles have been restored





pec.coop