



# Operations Report

**Eddie Dauterive** | Chief Operations Officer

# Safety

## Monthly Totals

Recordable Injuries / Illnesses

0 12  
Nov YTD

Lost Time & Restricted Duty Cases

0 7  
Nov YTD

Preventable Vehicle Accidents

2 19  
Nov YTD

Non-Preventable Vehicle Accidents

2 21  
Nov YTD

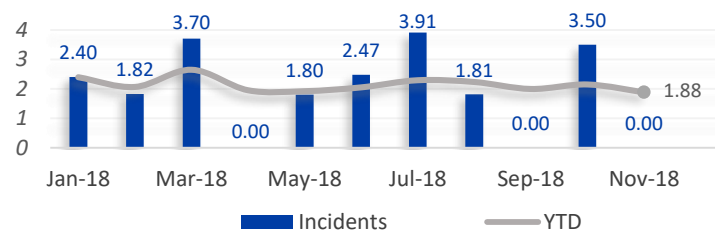
Vehicle Accident Notes (4):

- Non-preventable - deer hit side of PEC vehicle
- Non-preventable - careless driver merged into PEC vehicle
- Preventable - employee backing up trailer misjudged distance
- Preventable - employee vehicle rolled into stationary vehicle at intersection

## YTD Trending

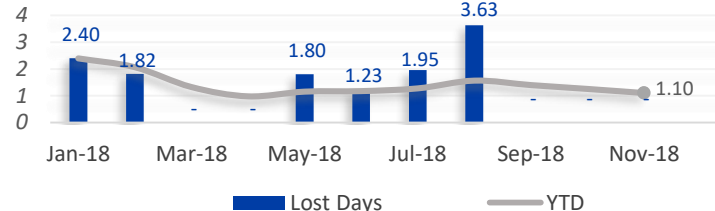
TCIR - Total Case Incident Rate

No KPI Score



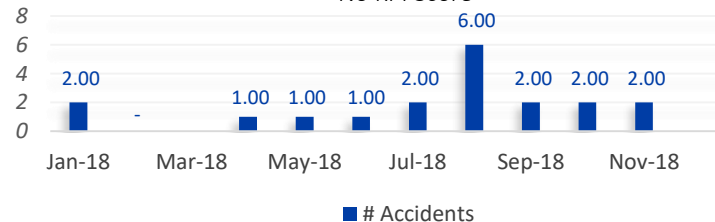
DART - Days Away Restricted Duty

No KPI Score



Preventable Vehicle Accidents

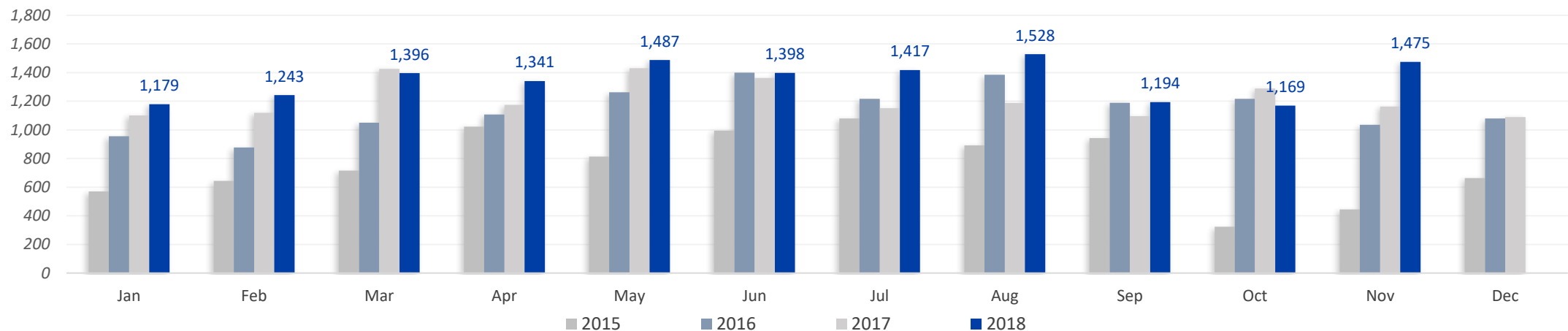
No KPI Score



# System Growth

## Annual Line Extension Comparison

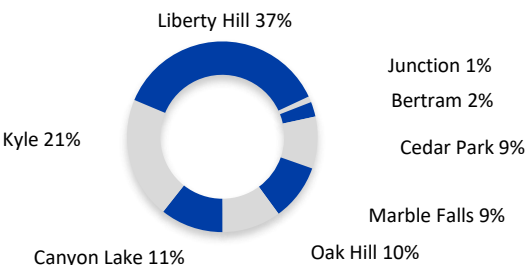
Coop Total - 3rd Highest Month on Record



## November Line Extensions by District

(1,475)

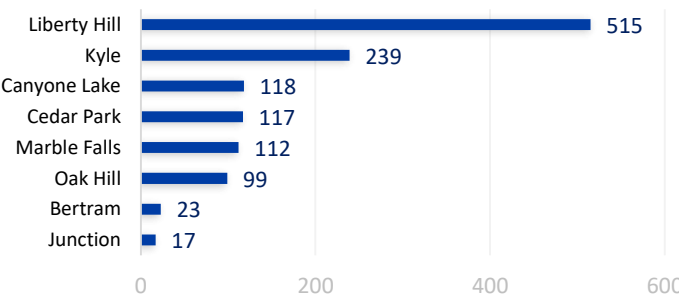
Record Totals: Liberty Hill (542)



## November Meter Growth by District

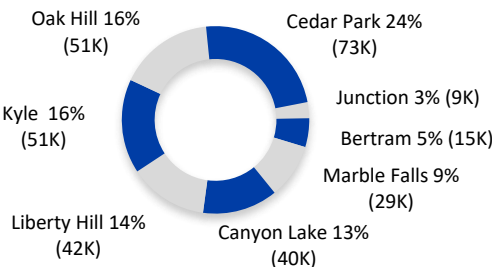
by District

Record Totals: Liberty Hill, Marble Falls, Junction

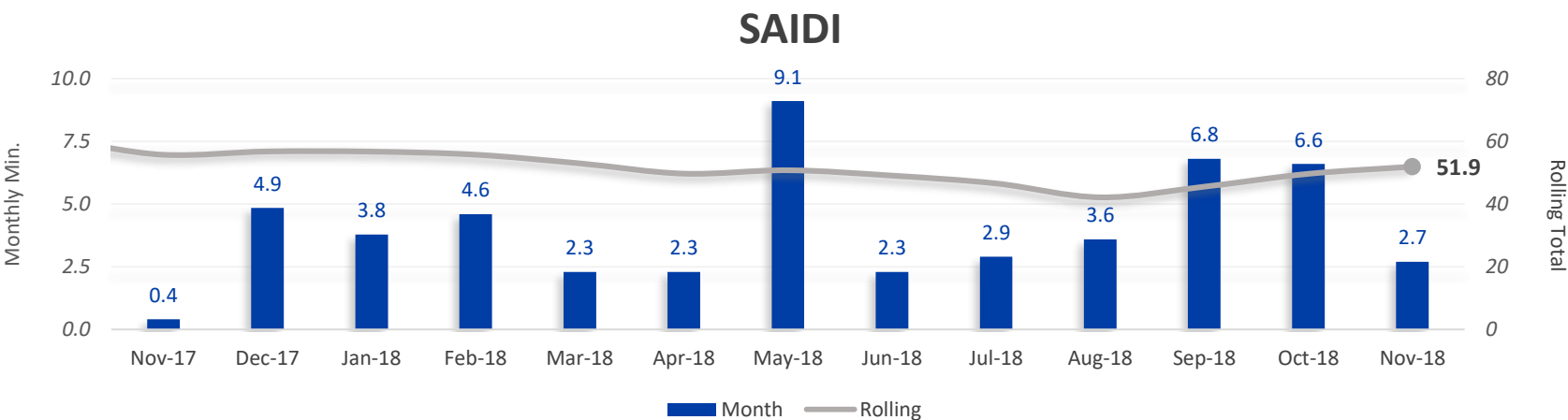


## November Meters by District

by District



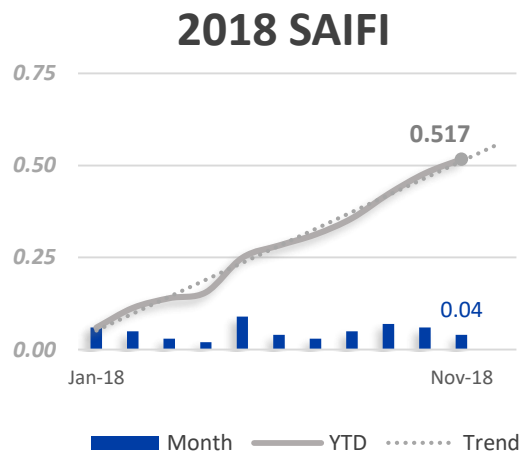
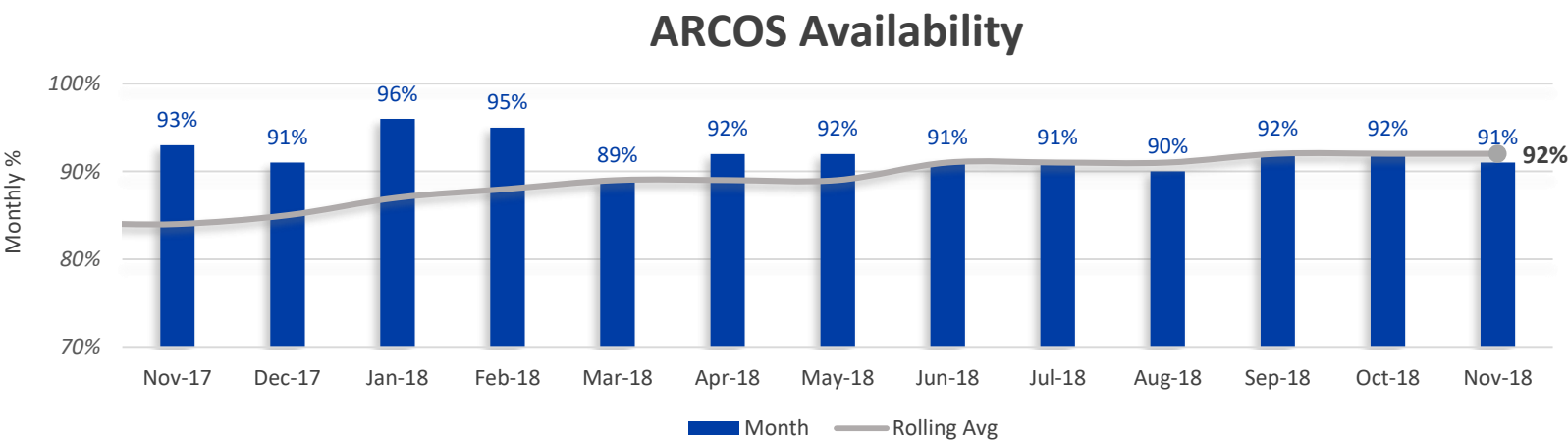
# Reliability



## KPI Status

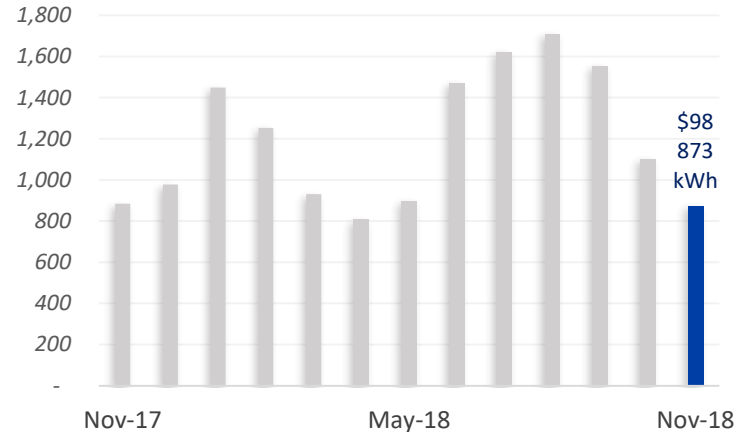
SAIDI:  
↑ **51.9**  
*Platinum KPI*

ARCOS:  
**92%**  
*Platinum KPI*



# Member Relations

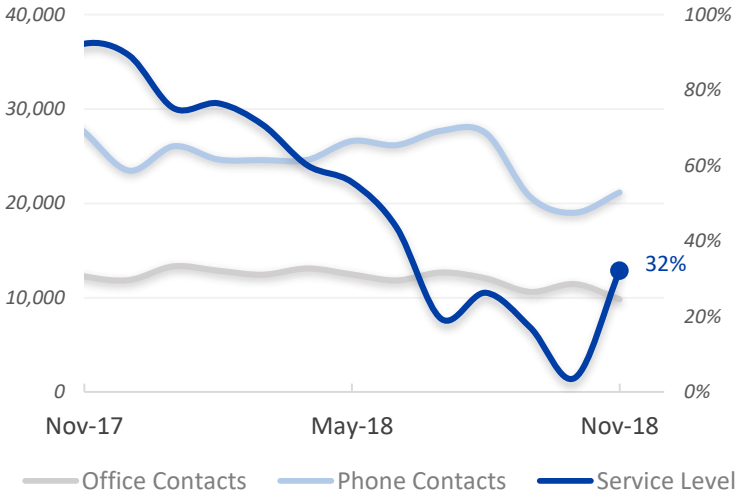
Avg Residential Usage



Staffing

- 1<sup>st</sup> group of MR Agent new-hires brought an immediate and positive impact to phone support:
  - Service Level improved
  - Avg. wait time from 9.5 min. to 3.5 min.
  - Time periods without queued calls allowed for remote collection activity
- 2<sup>nd</sup> group of MR Agents in training, additional support should return response times to goal of 80%

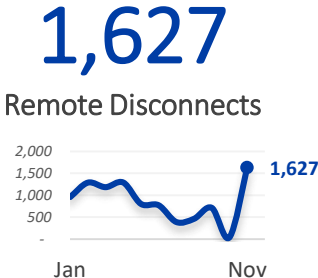
Service Level



Energy Services

- Milestone reached by ES Team in processing over 100 interconnect inspections in November
- Additional 200 solar installations pending
- Since taking on inspections in 2016, the team has completed more than 1,500 solar systems
- Currently 2,590 active interconnect accounts

Collections



- Due to improved response times, only limited to 4 full days of restricted collection activities attributable to call volume
- Collection activity greatly improved from October (only 41 RCC disconnects)
- Highest volume of collection activity in 2018, resulted in large amount of \$ recoveries

Aged Balances



# Engineering

## Transmission Project Updates

- **Hwy 32 - Wimberley** line rebuild and upgrade (*Kyle District*)
  - Easement appraisals in progress
  - Initial offer packages were sent for land owners between Wimberley Substation and the river
- **Blanco - Devil's Hill** distribution under-build re-conductor (*Canyon Lake*)
  - Rebuild 1.75 miles of transmission line
  - Construction scheduled for 10/15/18 – 12/21/18
- **Wirtz - Mountain Top** Line Upgrade (*Marble Falls*)
  - Rebuild 25 miles of 69kV line and convert to 138kV
  - Engineering in progress
  - Construction pre-bid meeting on December 5, 2018
  - Poles scheduled to arrive in March, 2019





# Engineering

## Substation Projects

- **Pipeline** (*Liberty Hill*) - Project is complete and substation is loaded. Currently, cleaning up the easements.
- **Bergheim T2 Addition** (*Canyon Lake*) - Construction began in October, adding a transformer. To be completed in June, 2019.
- **Fischer T1 Upgrade** (*Canyon Lake*) - Currently in construction, upgrading T1 transformer. Scheduled completion in December, 2018.



## Other Initiatives

- Geographical Information System (GIS) upgrade, go-live is complete. Computers/systems have been upgraded to NIS 17.2. Continuing to update GIS data.



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