



Operations Report

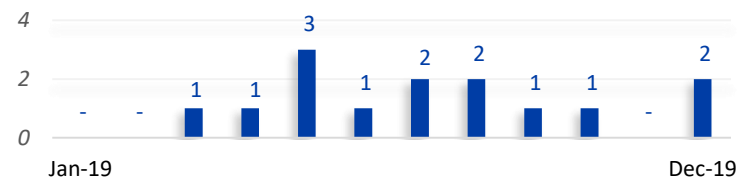
Eddie Dauterive | Chief Operations Officer

January 17, 2020

Safety & Technical Training

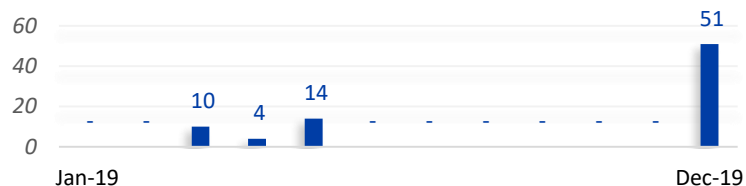
Personal Incidents

Total Reportable Injuries



Dec: 2
YTD: 14

Restricted Duty Days



Dec: 51
YTD: 79

Lost Time Days

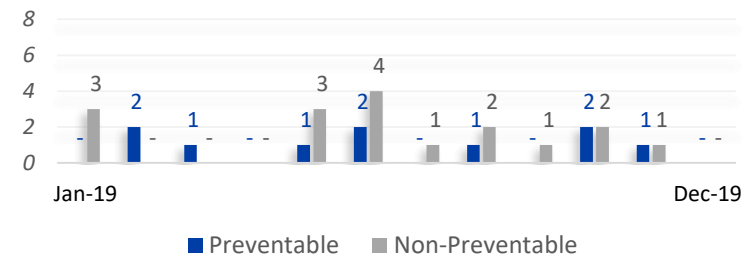


Dec: 22
YTD: 22

Restricted Duty is the ability to perform another activity without missing work.

Vehicle Incidents

Preventable & Non-Preventable Vehicle Accidents



Preventable:
Dec: 0
YTD: 10

Non-Preventable:
Dec: 0
YTD: 17

Incident Notes:

Personal Incidents (2):

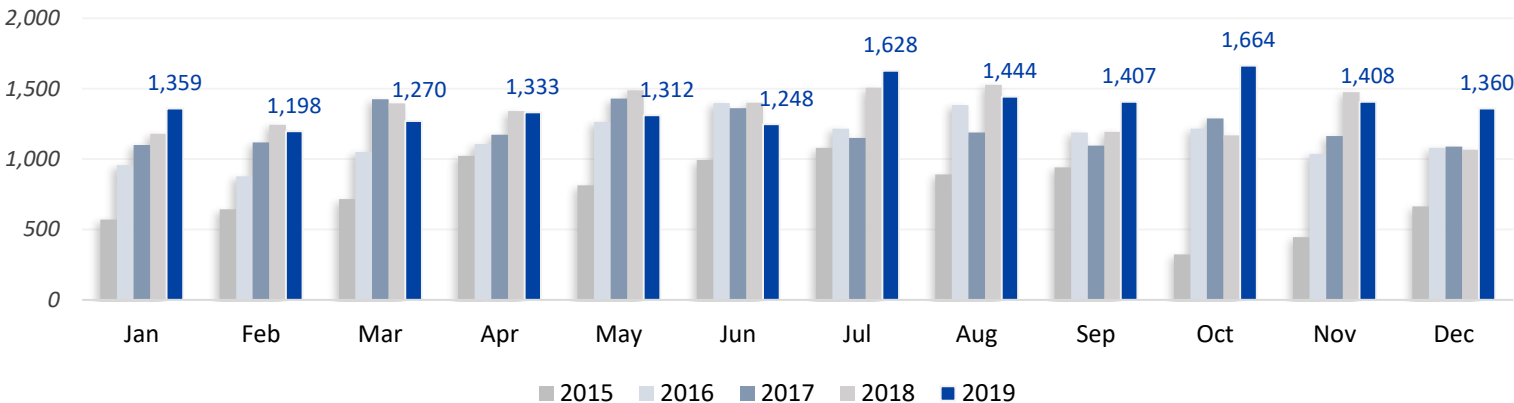
- Restricted Duty - Employee injured lower back.
- Lost Time - Employee fell and broke knee cap.

Annual Comparison	2018	2019	Diff.
Non-preventable Vehicle Accidents	23	17	↓ 26%
Preventable Vehicle Accidents	26	10	↓ 62%
Reportable Injuries	12	14	↑ 17%
Restricted Duty Cases	7	4	↓ 43%

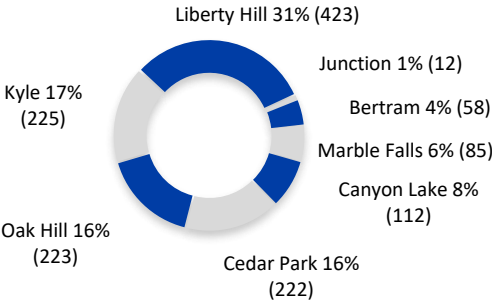
System Growth

Annual Line Extension Comparison

2018 Total: 15,893
 2019 Total: 16,640 *+4.7% from 2018*

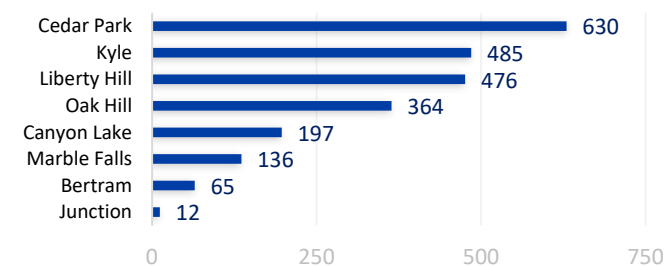


Line Extensions by District (1,360)



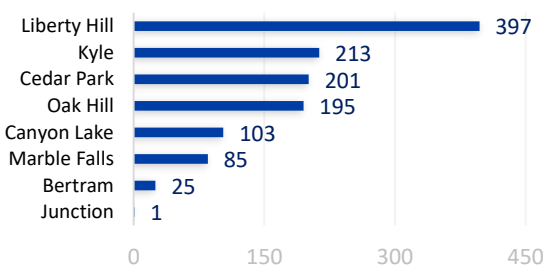
New Member Applications

(Dec. 2019: 2,365)



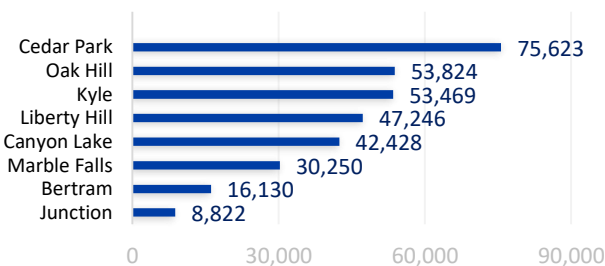
Meter Growth

(Dec. 2019: 1,234)



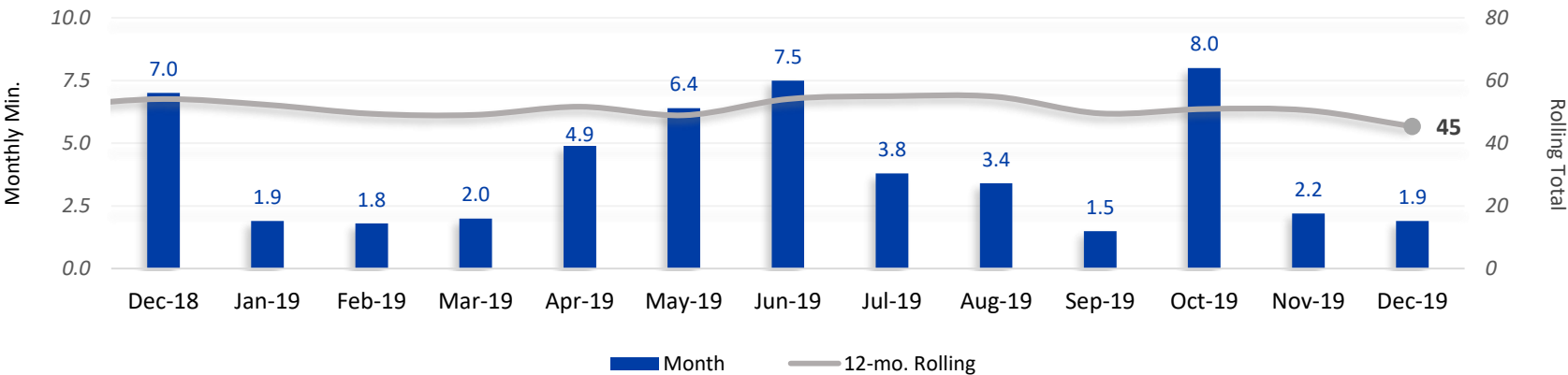
Meter Totals

(Dec. 2019: 327,806) *+5.0% from 2018*



Reliability

SAIDI



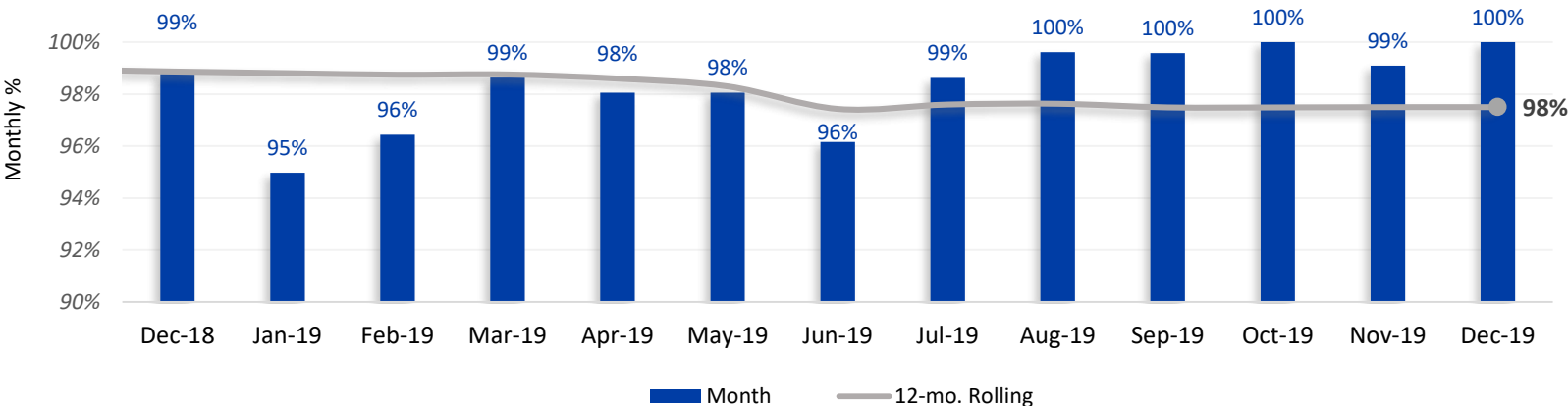
KPI Status

SAIDI:
↓ **45**
Platinum KPI

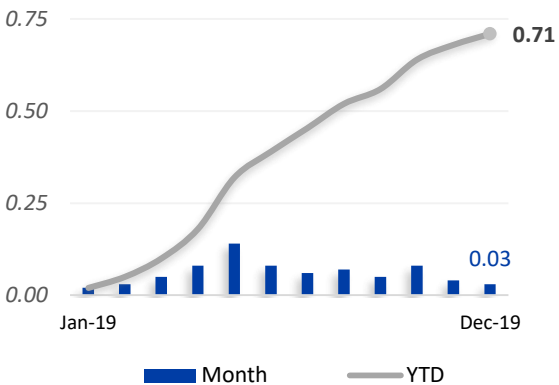
ETR:
98%
Gold KPI

Estimated Time of Response (ETR)

% of Outages with ETR Provided

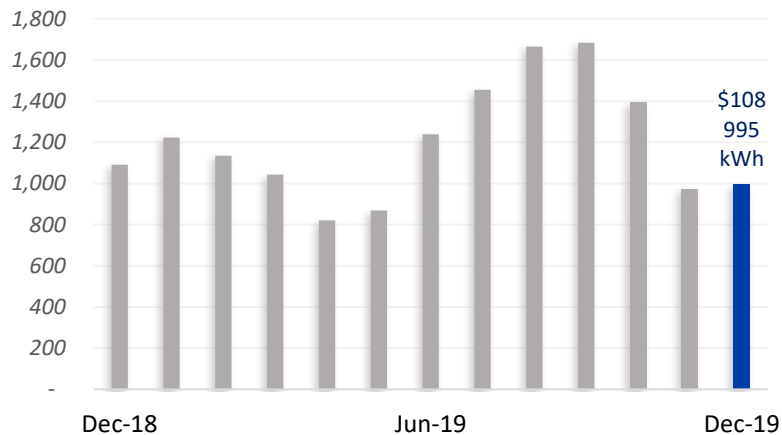


SAIFI Trending (YTD)



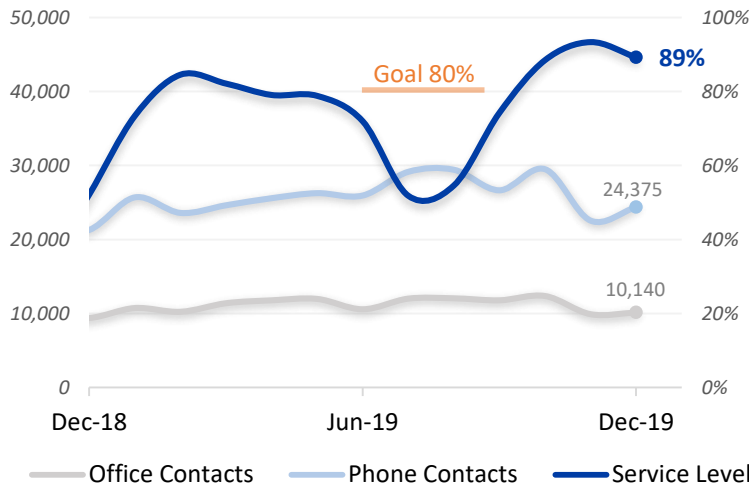
Member Relations

Avg Residential Usage



- Another mild-weather month provided normal operations in all areas.
- Several days with restricted collection activities around the holidays, aged balances are still in good position.
- Interconnection inspections grew to 30% higher than in 2018, the team also managed to meet platinum level KPI goals for Energy Audits completed.

Service Level

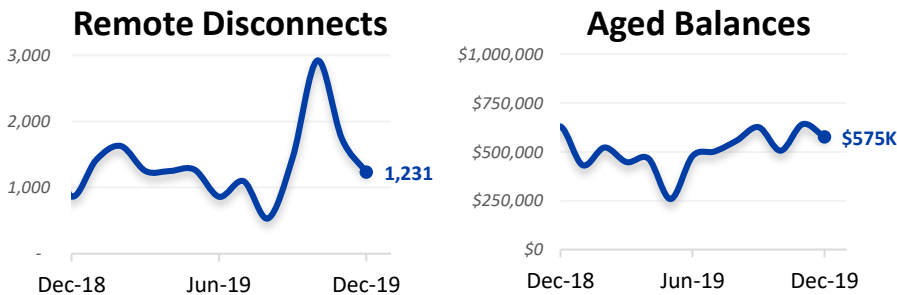


Payment Types

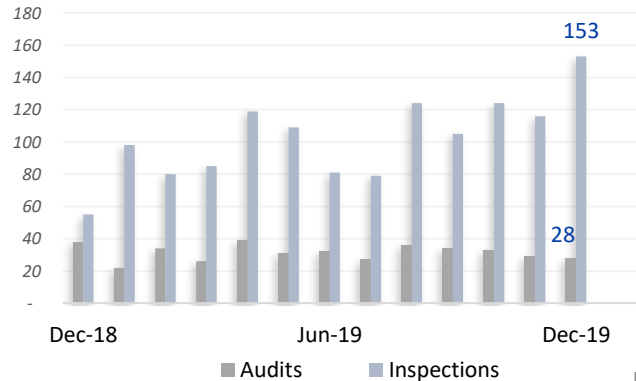
Type	Dec. Totals	
Autopay	143K	43%
Self-Service	95K	29%
Mail	44K	13%
Wire	36K	11%
Agents	16K	5%

Collections

7 days of restricted activity due to holidays



Energy Services



Engineering

Quarterly Update of Long-Term Projects

February 2020

Resolution: Burnet to Bertram to Andice, transmission pole contract.

Resolution: Leander to Blockhouse to Whitestone, transmission pole contract.

Draft Resolution: Burnet to Bertram to Andice, easement acquisition.

Draft Resolution: Purchase of Andice substation property. Extra land needed for breaker to serve new transmission to 100MW battery.

March 2020

Resolution: Burnet to Bertram to Andice, easement acquisition.

Resolution: Purchase of Andice substation property.

Engineering

Quarterly Update of Long-Term Projects

June 2020

Resolution: Burnet to Bertram to Andice, construction contract.

Resolution: Whitestone to Leander, construction contract.

Resolution: Wirtz to Flat Rock to Paleface, pole contract.

Draft Resolution: Five year RFP for power transformers, existing RFP expires April 2021.

July 2020

Resolution: Five year RFP for power transformers, existing RFP expires April 2021.

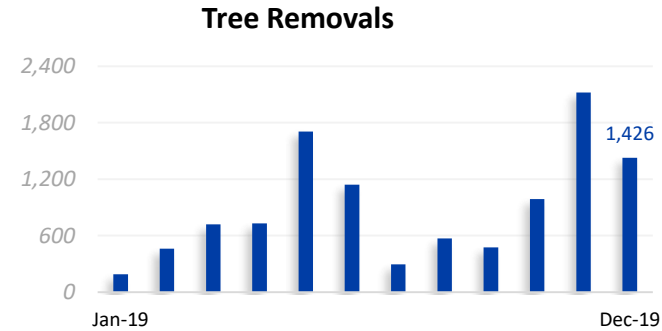
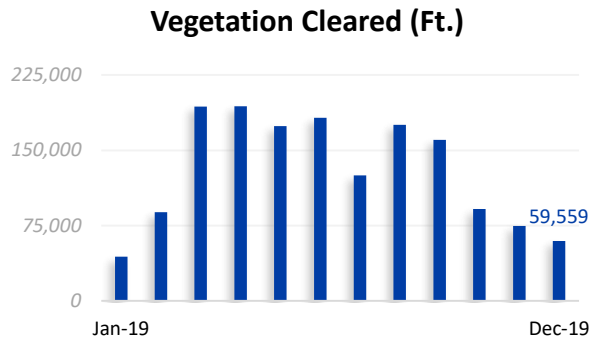
August 2020

Resolution: Buda breaker-and-a-half bus upgrade, construction contract.

Resolution: Wirtz to Flat Rock to Paleface, construction contract.

System Maintenance

Vegetation Management

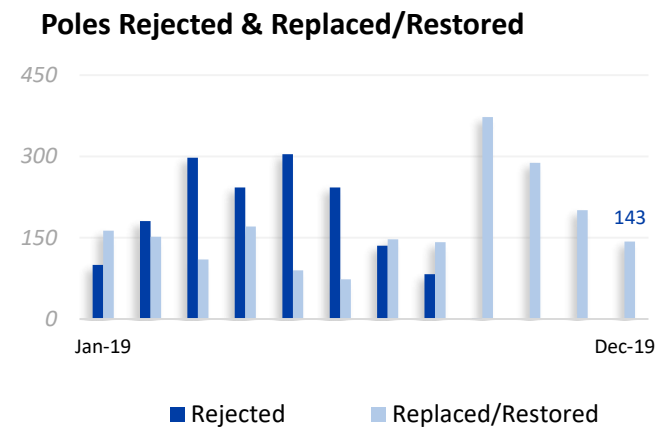
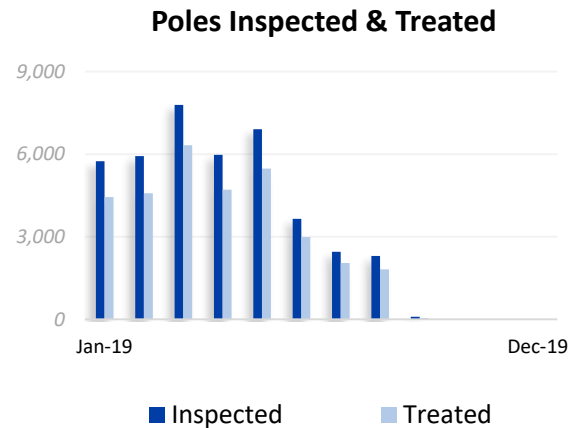


Notes:

- 59,559 ft. cleared equal to approx. 11 miles
- Higher number of removals due to aggressively targeting fast growing tree types



Pole Testing & Treatment (PTT)



Notes:

- 2019 scheduled distribution pole inspections were completed in September
- Crews are focused on restorations through year end



Facilities Update

<i>Office</i>	<i>Activities</i>
Canyon Lake	The front-office was closed mid-November for construction of security improvements. Expecting to re-open by early March.
Cedar Park	The Anderson Mill access road appraisal has been submitted to TxDOT for review, waiting on TxDOT for next steps.
Johnson City	Minor renovations complete to consolidate Engineering at Haley Road Buildings A and B.
Leander	Multiple parties have shown interested in land parcels and those leads will continue to be discussed. Conceptual site plans are being developed for an administrative building.
Marble Falls <i>(Former district office)</i>	Property is being prepared for use by the Safety and Training department.
Oak Hill	The warehouse construction was finished in July and final permits continue to be processed.

Procurement Update

2019 Activity

163 Request for Quotes (RFQ) issued - this process requests competitive quotations from vendors to ensure best value for PEC

24,378 Requisition lines processed - this process requires procurement policy compliance review, agreement verification, funding verification, and account coding verification

7,248 Purchase orders processed - this process converts requisitions to purchase orders and authorizes services or the order of goods

\$199,535,013 Value of requisitions processed for materials and services

2020 Way Ahead

Technology enhancements – implement eSourcing platform, vendor portal, and contract management portal

Financial reporting – spend, savings, cycle time, and purchase order activity

Staff training – training plan with the Institute for Supply Management (certified professional in supply management)

Policy – implement streamlined competitive procurements and update thresholds



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