

Serving our customers

AMI Program Update

Sally Mohr, Division Manager

Corey Bedient, Technology Manager

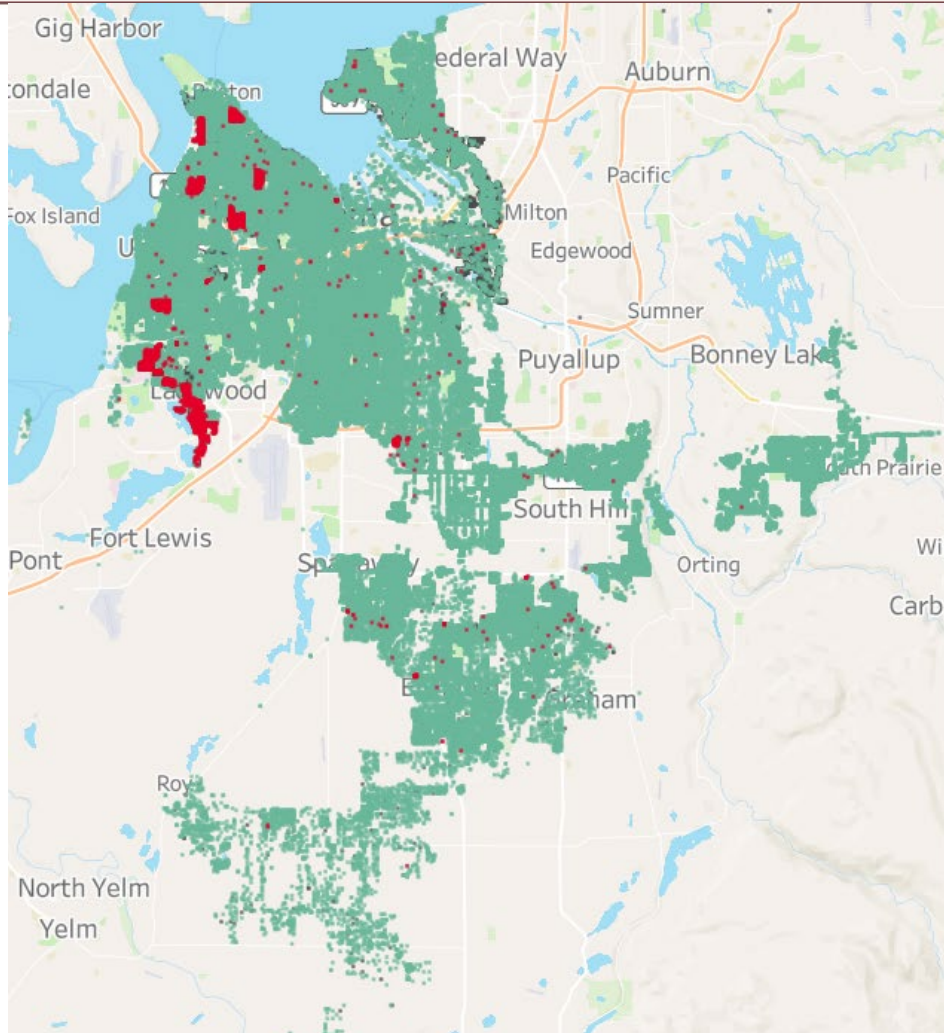
August 28, 2024



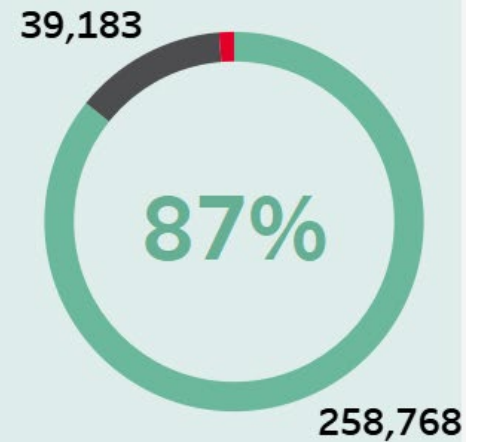
Agenda

- Program Progress
- Network Hardening
- Program Schedule
- Budget
- Request for Extension of Project of Limited Duration Resolution

AMI Development Progress Map (Power + Water)



- Recent Comp. (last 14 days)
- Complete
- Incomplete



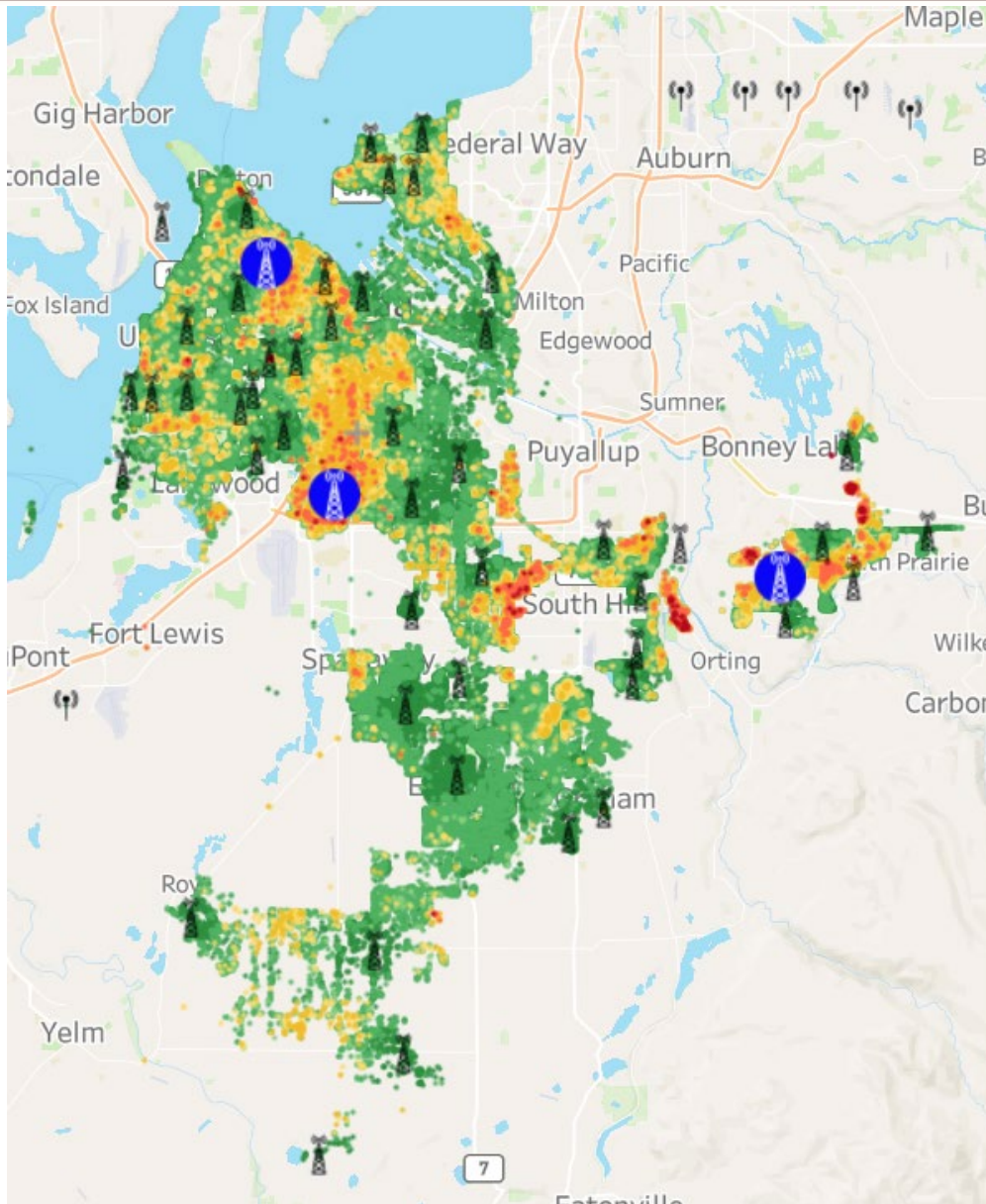
Categories

(Click to filter. Click again to deselect.)

- Commercial (32,636)
- Residential (276,360)

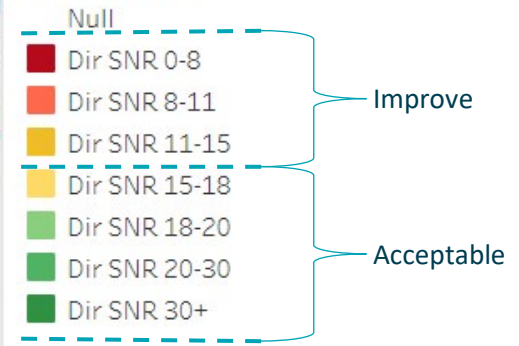
- 11 weeks of power meter inventory onsite and increasing
- Power deployment completion on target by end of 2024
- Final shipment commitment in early Q4

Network Hardening & Tuning

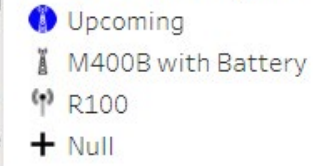


Legends

SNR Levels



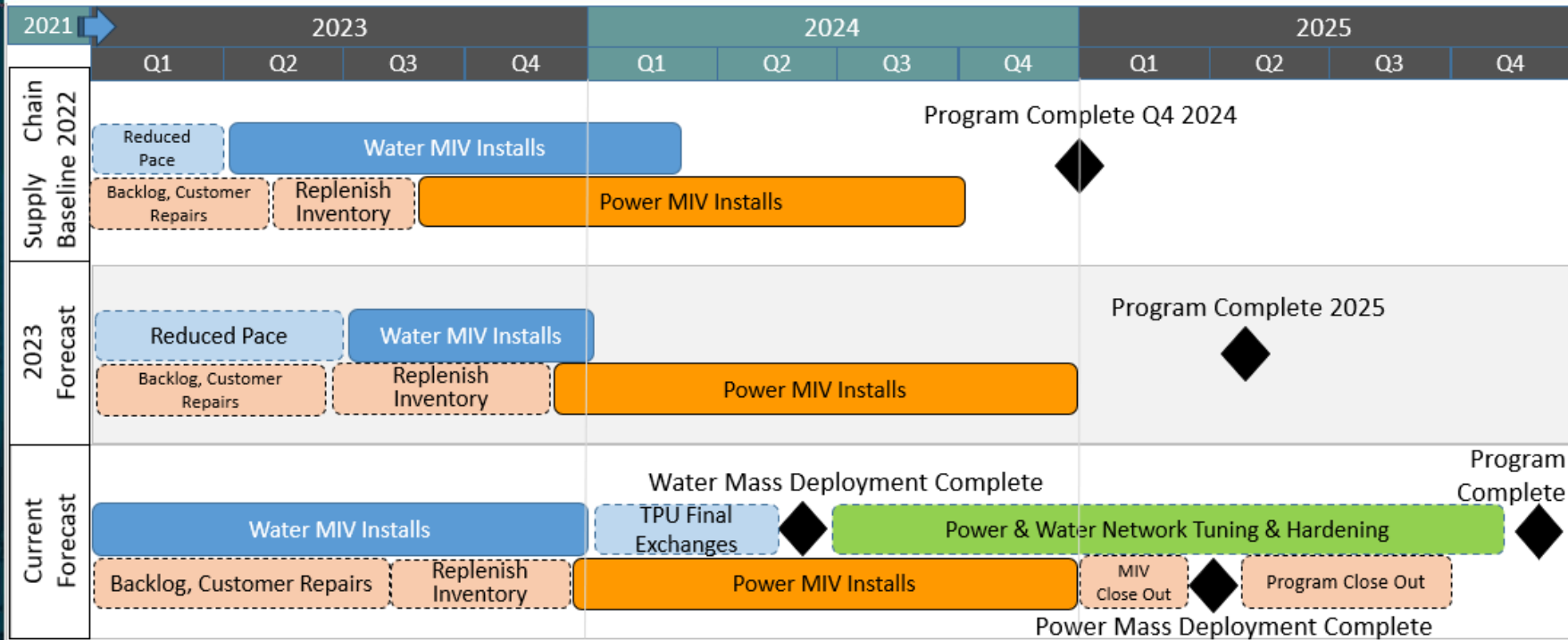
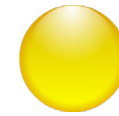
Base Station Type



- Network hardening expected and included in baseline plan
- Begins after majority of meters installed in an area
- Iterative and sequential, forecast completion by end of 2025
- 4 propagation studies completed to date in Phase II

Last Updated:
7/24/2024

MIV Deployment Schedule History

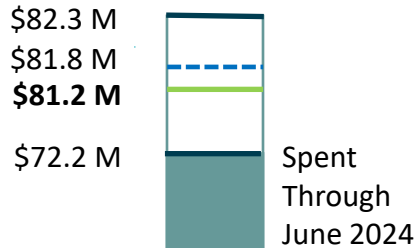


Schedule Updates:

- Water mass deployment complete
- Power MIV installations forecast remains consistent
- Network tuning and hardening task reflects 8-9 months impact in Tehaleh tank availability to mount antenna and base station
- Program completion by end of 2025

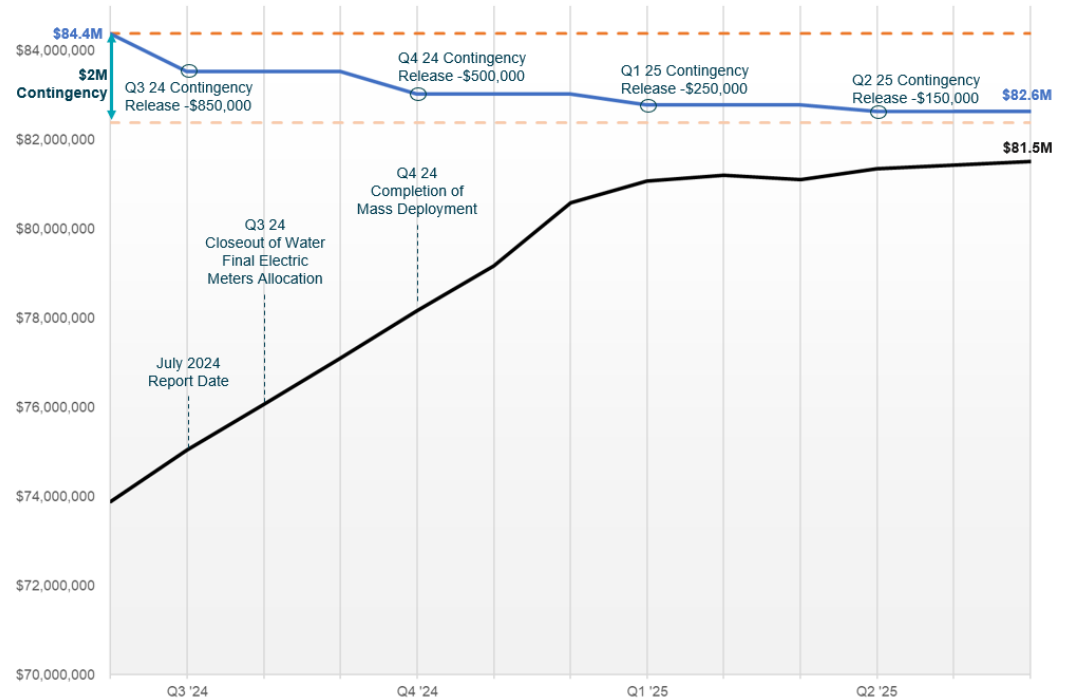


AMI Program Budget Overview



AMI Program Budget History	Milestones	Forecast	Total Budget
Q3 Stage Gate – current	Q2-2024	\$81.2	\$82.3
Re-baseline Stage Gate	Q4-2023	\$82.8	\$84.4
Supply Chain Stage Gate	Q2-2022	\$85.2	\$85.5
Start of Mass Deployment	Q2-2021	\$80.8	\$81.8
Baseline Business Case	Q1-2020	\$75.0	\$81.8

Advanced Meter Program Budget

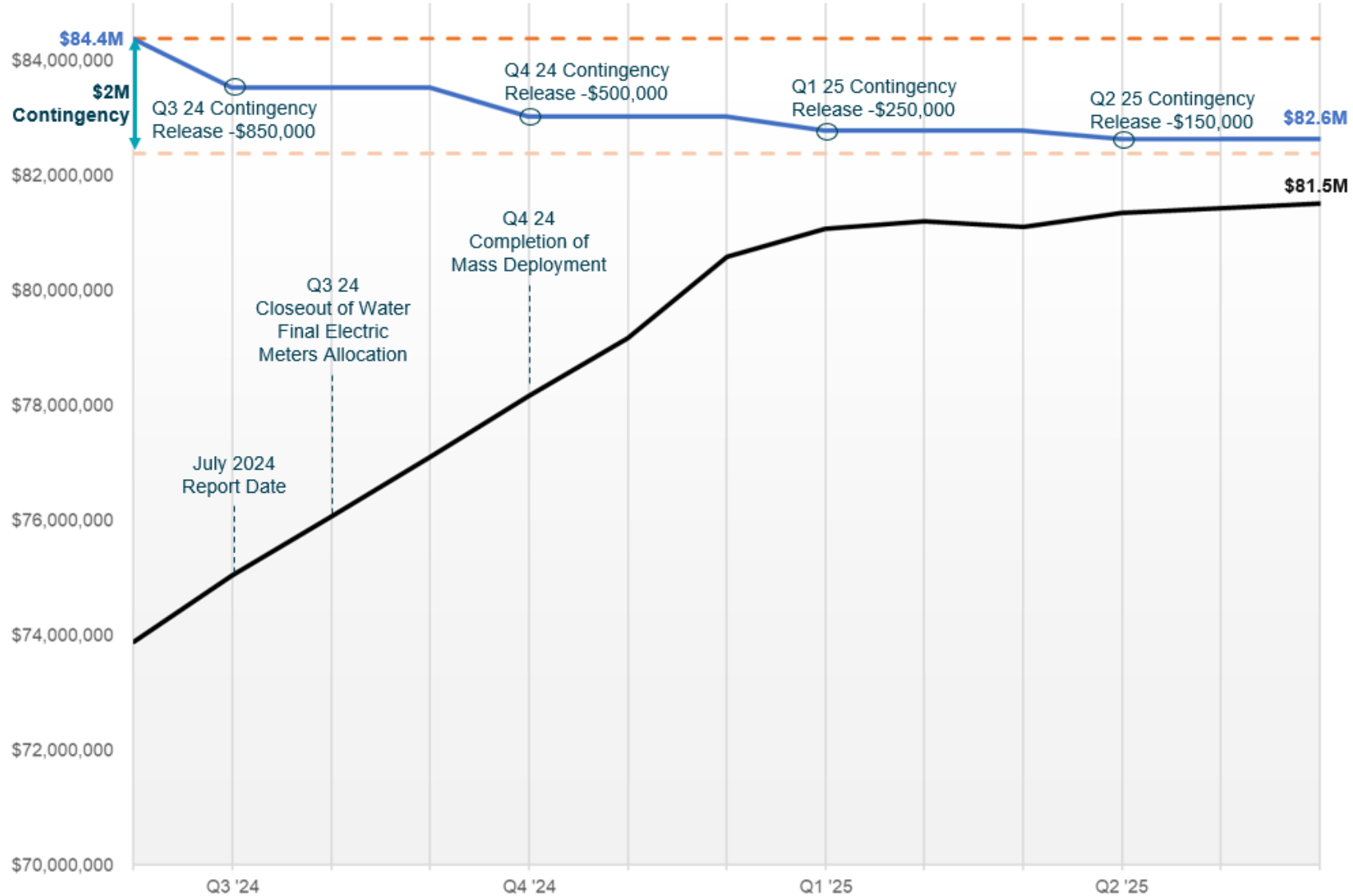


*See next slide for details

AMI Program Budget Overview



Advanced Meter Program Budget



AMI Program Project of Limited Duration



Tacoma Public Utilities requests a resolution for approval to continue 4 positions and extend the project of limited duration for the Advanced Metering Infrastructure Project to December 31, 2025.

Prior Resolutions:

- U-11055
 - Established Special Project of Limited Duration
 - Approved hiring 26 positions
- U-11148
 - Approved hiring 3 additional positions for a total of 29 positions
- U-11341
 - Extended project to December 31, 2024
- U-Current request
 - Continue 4 positions
 - Extend project to December 31, 2025

Project of Limited Duration support staff and supporting activities in 2025 below

Roles

Business Systems Analyst

Associate Business Systems Analyst

Sr. Technology Project Manager

Technical Customer Service Rep

Supporting Activities

Power Closeout

Network Hardening

Program Closeout

Additional Information

- [MyTPU.org/Advanced Meters](https://www.mytpu.org/Advanced-Meters)
 - Installation Video
 - Deployment Map
 - Program Fact Sheets
 - Program Timeline
 - FAQs - Frequently Asked Questions
 - Public Process
 - Advanced Meter Policies

