



Advanced Meter Infrastructure (AMI) Program Update

City of Tacoma | Tacoma Public Utilities

Government Performance & Finance Committee
July 15, 2025



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GENERAL PROGRAM OVERVIEW



Scope: Deploy Advanced Meter Infrastructure and Capabilities

- Installation of ~ 290,000 advance meters
- AMI communications network installation
- Meter Data Management System (MDMS) implementation
- AMI to SAP integration
- Monthly billing transition
- Customer engagement portal enablement

Schedule:

- **2017 – 2025 (Revised)** | 2017 – 2022 (Original)

Budget:

- **\$82M - \$84M (Re-baseline 2023)** | \$81.7M (Original 2020)

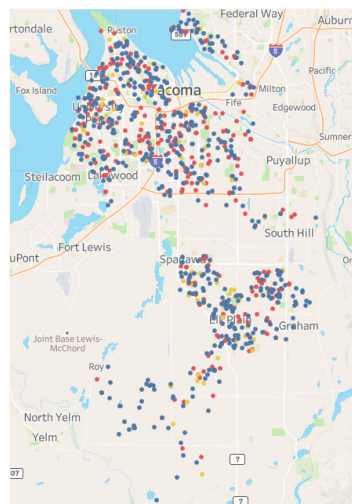


*Final electric installed by vendor
(03/20/25)*

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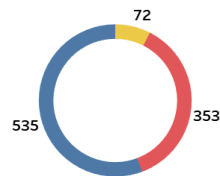
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CUSTOMER ENGAGEMENTS - OPT-OUTS



Status
(Click to highlight. Click again to deselect.)

- Active
- In Process
- Cancelled * See Dashboard Info



Opt Out KPIs

(Percent of Total AMI installations)

Active or In Process (<0.5%)	0.32%
Total Inquiries (<1%)	0.50%

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UNANTICIPATED GLOBAL EVENTS



1. COVID-19 Pandemic
2. Meter Supply Chain Disruptions
3. Program Staff Turnover



Program Impacts

- Schedule extension
- Potential cost increase
- Staff turnover
- Customer communications plan modifications
- Resolution and agreement updates

Mitigation Strategy

- Agile, optimized meter deployment planning
- Detailed inventory management
- Hired when needed, others filled in/partnered coverage where possible, scope delimited
- Deliver customer benefits as soon as possible
- Pursue least cost alternatives

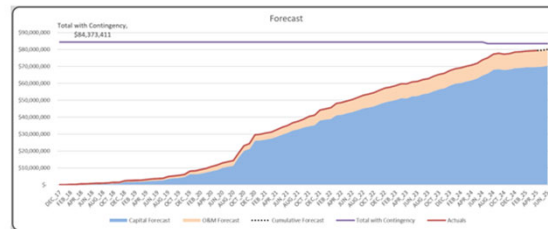
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AMI PROGRAM BUDGET OVERVIEW



AMI Program Budget History	Milestones	Forecast	Total Budget
Current - May 2025	Q1-2025	\$80.3	\$80.5
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	\$81.7
Baseline Business Case	Q1-2020	\$75.0	\$81.7












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CUSTOMER BENEFITS DELIVERED



- ✓  • Automated Meter Reading
• Enhanced Personal Privacy
- ✓  • Easier Move-In & Move-Out
• Remote Reconnect/Disconnect for Electric
- ✓  • Abnormal Consumption Notifications
• Emergency Water Leak Notifications
- ✓  • Monthly Billing
- ⏸  • PrePay for Electric (Deferred until all five COT Services are enabled)
- ✓  • Expanded Ways to Save: Detailed Usage Data on Web Portal
- ✓  • Enhanced Customer Web Portal
- ✓  • Selectable Bill Due Date
- ✓  • Enhanced Customer Outage Notifications

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UTILITY/OPERATIONAL BENEFITS



Quantified Benefits forecast over 20 years	KPI Status	KPI Description
Labor Reduced & Avoided	On Target	Meter Readers - Reduce 20 positions; Avoided 20 Call Center - Avoided 4 Network & Security - Avoided 7
Reduce Outage	On Target	Reduce 5 minutes
Meter Replacement	Monitoring	Reduction in meters purchased for maintenance
Avoided Truck Rolls	Monitoring	Reduction in number of trips related to dunning and service disconnects/reconnects
Asset Management	Measure, Optimize	Reduction in transformers purchased for maintenance & related staffing
Reduced Write-Offs	Measure, Evaluate	Reduction in annual dollars
Reduced Energy Losses		Increased # of tampers
Leak Forgiveness		Reduction in annual dollars

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CLOSING



- **Scope:**
 - Deploy Advanced Meter Technologies
- **Schedule:**
 - 2017 – 2025 (Revised)
- **Budget:**
 - \$80.5M (Current Spend-to-Date)
 - \$82M - \$84M (Re-baseline 2023) | \$81.7M (Original 2020)
- **Closing Activities (In Progress):**
 - Final meters to exchange – Power Meter Shop
 - Financial and documentation closeout (e.g., release retainage to vendors)
 - Communications Network refinements (e.g., install final base stations)



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