

License Compliance & Lands Services

Q1 Business Review & Q2 Forecast

Grant PUD Commission Meeting – April 9, 2024



Powering our way of life.

Departmental Purpose and Goal

- In alignment with Grant PUD's safety, financial, and compliance goals, the License Compliance & Lands Services Department is responsible for the protection of Grant PUD's natural resources through implementation of the Priest Rapids Project license, management of Grant PUD's lands and waters within the Project Boundary, and in providing company-wide real property, permitting, and geographic information system (GIS) services.



License Compliance & Lands Services 2024 Goals

- Conduct all work in a manner that sends everyone home safely at the end of the day
- Identify and resolve reservoir safety issues
- Support District projects with high-quality real estate, permitting, and GIS services
- Develop a service request procedure for real estate services
- Continue enhancement of the Regulatory Scoping Tool to streamline the NCRRP and permitting processes
- Complete 2023 Recreation Usage Report and update Crescent Bar Golf Course Analysis
- Complete risk/compliance review of flowage easements on private property
- Ensure exit of orchard operations results in minimal impact to resources

2023 Compliance Review



- Safety
 - Recordable incidents = 0
 - Injuries = 0
 - Non-recordable incidents = 0
 - Vehicle incidents = 0
 - Safety meeting attendance = 94%
 - Job Site Reviews = 0
- Regulatory Review (LCLS only)
 - FERC filings by Grant PUD = 1
 - Filings by third-parties = 0
 - FERC approvals/orders/notices = 0

License Implementation

License Implementation – Q1 Review

- Preparing to remove potentially hazardous manmade reservoir features (buoys, etc.)
- Completed 2023 recreation monitoring report
- Completed Wanapum Visitor Center repairs
- Hired temporary and seasonal LRM positions
- Exploring cost-efficiencies for sign manufacturing and road/gravel work
- Weed spraying and vegetation management



License Implementation – Q2 Forecast



- Adding Year 6 data to Crescent Bar Golf Course Analysis
- Analyzing flowage easements throughout Project area
- Preparing schedule and strategy for 2027 Recreation Resources Management Plan update
- Working with Security and External Affairs on 2024 recreation season prep
- Refining project prioritization assessment

License Implementation – Q2 Forecast

- **Complete rec site access/gravel parking lot maintenance**
- **Vantage Recreation Area**
 - ✓ Install irrigation system in day-use area through agreement with KittCo for water
 - ✓ Replace boardwalk; install trail signs, fencing, irrigation system; upgrade railing
- **Reservoir safety assessment**
 - ✓ AUS divers conducted underwater surveys, will prepare for removal of potentially hazardous features
- **Maximo work orders**
 - ✓ Refining preventative maintenance tasks to capture all work

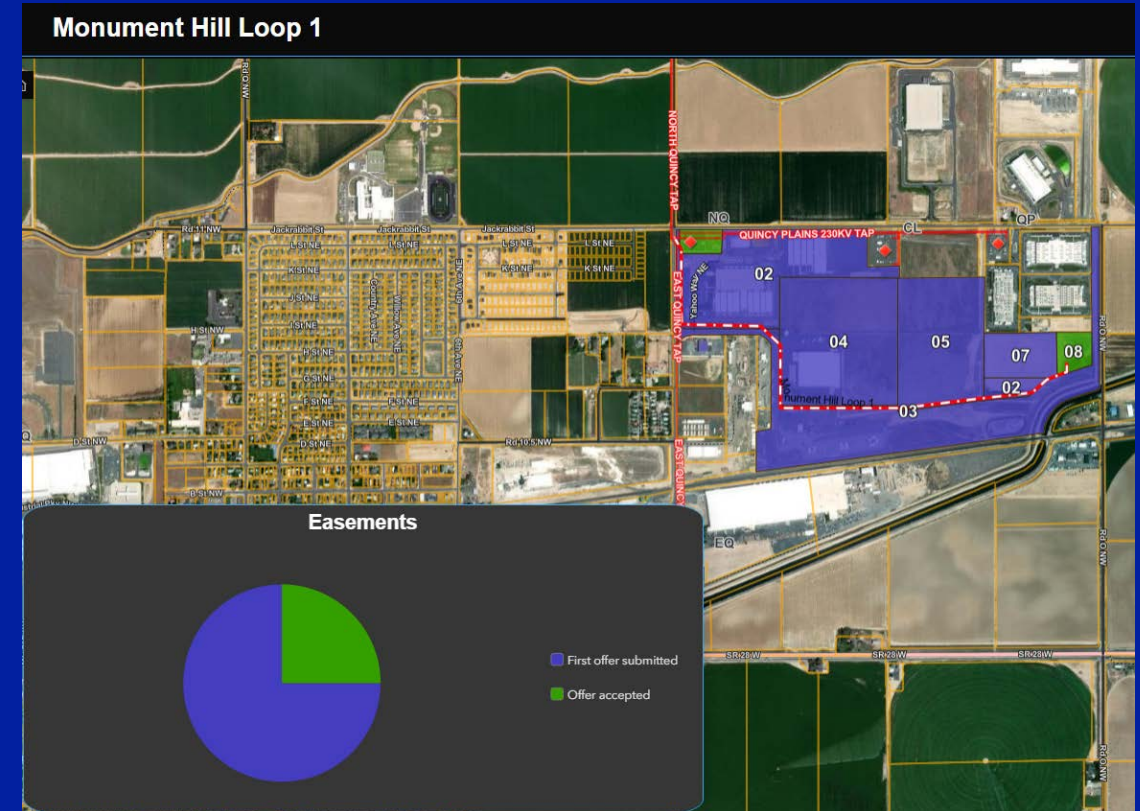
License Implementation – Q2 Forecast

- **Prepare for 2024 recreation season**
 - ✓ Complete hiring seasonal aides for rec site maintenance
 - ✓ Complete site inventories
- **Annual regulatory agency meeting – March 26**
 - ✓ WDFW, BOR, and Grant County officials attended
 - ✓ Coordinate shoreline and recreation activities
- **Annual rec season enforcement meeting – May 15**
 - ✓ Coordinate enforcement efforts with GCSO, KCSO, WDFW, Live Nation, local communities
- **Annual CB HOA community meetings – April 20, May 4, June 1**

Lands and Permitting Services

Lands & Permitting Services – Q1 Review

- QTEP
 - Monument Hill Loop 1
 - ✓ All 8 ROEs and easements obtained
 - Monument Hill to Rocky Ford
 - ✓ All ROEs obtained
 - ✓ 6 of 11 easements obtained (all offered)
 - Mountain View Loop 1
 - ✓ 3 of 3 easements obtained
 - Columbia to Mountain View
 - ✓ All but 1 ROE obtained
 - ✓ 3 of 16 easements obtained (all offered)
 - Wan-MV segment
 - ✓ Environmental studies being wrapped up
 - ✓ USBR engagement for license agreement
 - ✓ 8 ROEs obtained



Lands & Permitting Services – Q1 Review

- **Larson/Stratford 115kV relocation**
 - ✓ All Rights-of-Entry secured (for Road 20 NE to Stratford Substation)
 - ✓ 2 of 6 easements obtained (all offered)
- **Fiber Expansion**
 - ✓ Wrapping up permitting support for final phase of project
- **Power Delivery Facilities**
 - ✓ Ephrata Service Center – property acquisition in negotiations



Lands & Permitting Services – Q1 Review

- **PR Siphon Intake and PR Spillway project support**
 - ✓ Permit application development underway
- **Environmental Affairs project support**
 - ✓ Sand Hollow road maintenance and signposts
 - ✓ PRRA shoreline work
 - ✓ Crescent Bar Riverbend Park – irrigation extension
 - ✓ Crescent Bar lease area projects
 - ✓ Auvil, Cheri Barn orchard removals
- **WSDOT franchise consolidation**
 - ✓ Preparing for I-90 and SR-28 submittal to WSDOT



Lands & Permitting Services – Q2 Forecast

- **Lands & Permitting Supervisor backfill**
- **QTEP**
 - ✓ Easement acquisitions for Monument Hill-Rocky Ford, Columbia-Mountain View; Wanapum-Mountain View Rights of Entry
- **WSDOT franchise consolidation**
 - ✓ Complete I-90 and SR-28 submittal to WSDOT
- **Larson-Stratford**
 - ✓ Complete obtainment of needed easements
 - ✓ Prepare for second phase of project from Road 16 NE to Road 20 NE
- **Other**
 - ✓ Large Power Solutions - Rainier Project - distribution pole replacement/3-phase feed
 - ✓ Priest Rapids Siphon Intake and Spillway Stabilization permit submittals
 - ✓ Distribution work orders

Grant PUD

Our Mission

To safely, efficiently and reliably provide electric power and fiber optic broadband services to our customers.

North Sky Communications Fiber Update

Safety

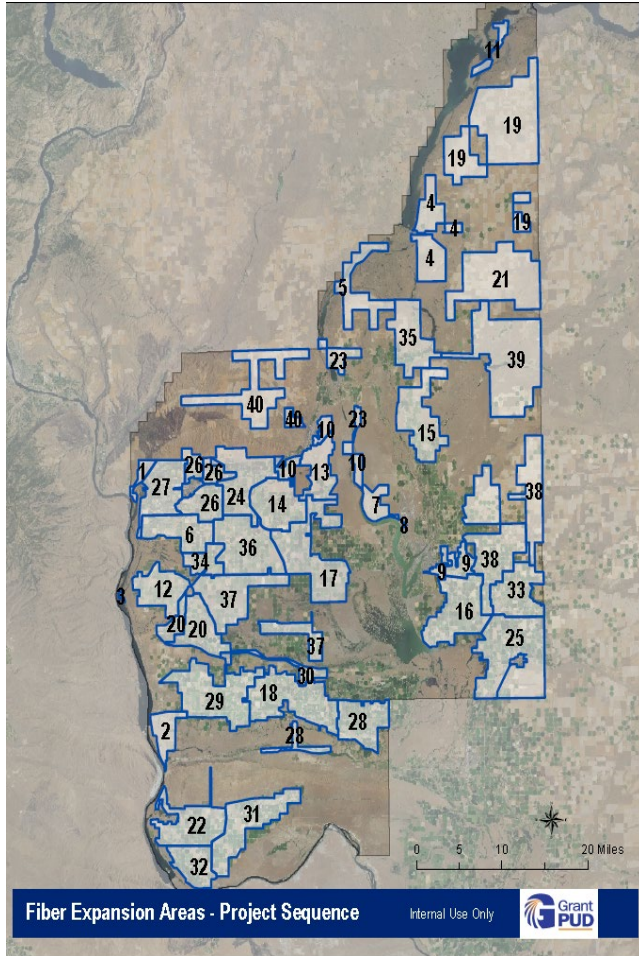
Quality

Efficiency



Powering our way of life.

Fiber Expansion Areas



- 1 Crescent Bar: Off Island + Trinidad
- 2 Beverly and Schawana
- 3 Sunland Estates
- 4 Coulee City Area
- 5 Blue Lake/Park Lake/Alkali Lake
- 6 Ancient Lake/White Trail
- 7 McConihe/Neppel/Stonecrest
- 8 ML: Complete Base Area
- 9 Kittleson/Rd N Industrial/Wheeler
- 10 Ephrata City Limits/Rocky Ford/N. of Naylordale
- 11 Electric City: Steamboat Rock to Osborn Bay
- 12 Cave B to Beverly Burke/2 SW to 2 NW
- 13 Ephrata: South Ephrata Substation
- 14 Rd. 9 NW and Hwy. 283
- 15 Gloyd to Stratford
- 16 Perch Point/Wilbur Ellis to I-90
- 17 Dodson to Winchester Wasteway N I-90
- 18 Royal City Surrounding Area
- 19 Complete Hartline Area/Rd V NE at Rd 47 NE
- 20 George Area Completion
- 21 Between Hartline and Wilson Creek
- 22 Mattawa Surrounding Area
- 23 Soap Lake: SE Fish Hatchery & N to Lake Lenore
- 24 Winchester
- 25 Warden Area Completion
- 26 North, East and South of Quincy
- 27 NW and SW of Quincy
- 28 Rd A SE/Smyrna/Crab Creek

- 29 Jericho
- 30 Dodson to Frenchman
- 31 Wahluke Area East of Mattawa
- 32 Desert Aire to Rd O SW
- 33 I-90 Rd U NE/SE
- 34 Hwy 281 N. of I-90 to Rd. 3
- 35 Stratford/Summer Falls/Billy Clapp
- 36 Adams Road NW to Winchester Wasteway N. of I90 to Rd. 7
- 37 Braden to George and Black Sands
- 38 Ruff
- 39 Wilson Creek Area
- 40 Sagebrush Flats/Johnson Rd. NW



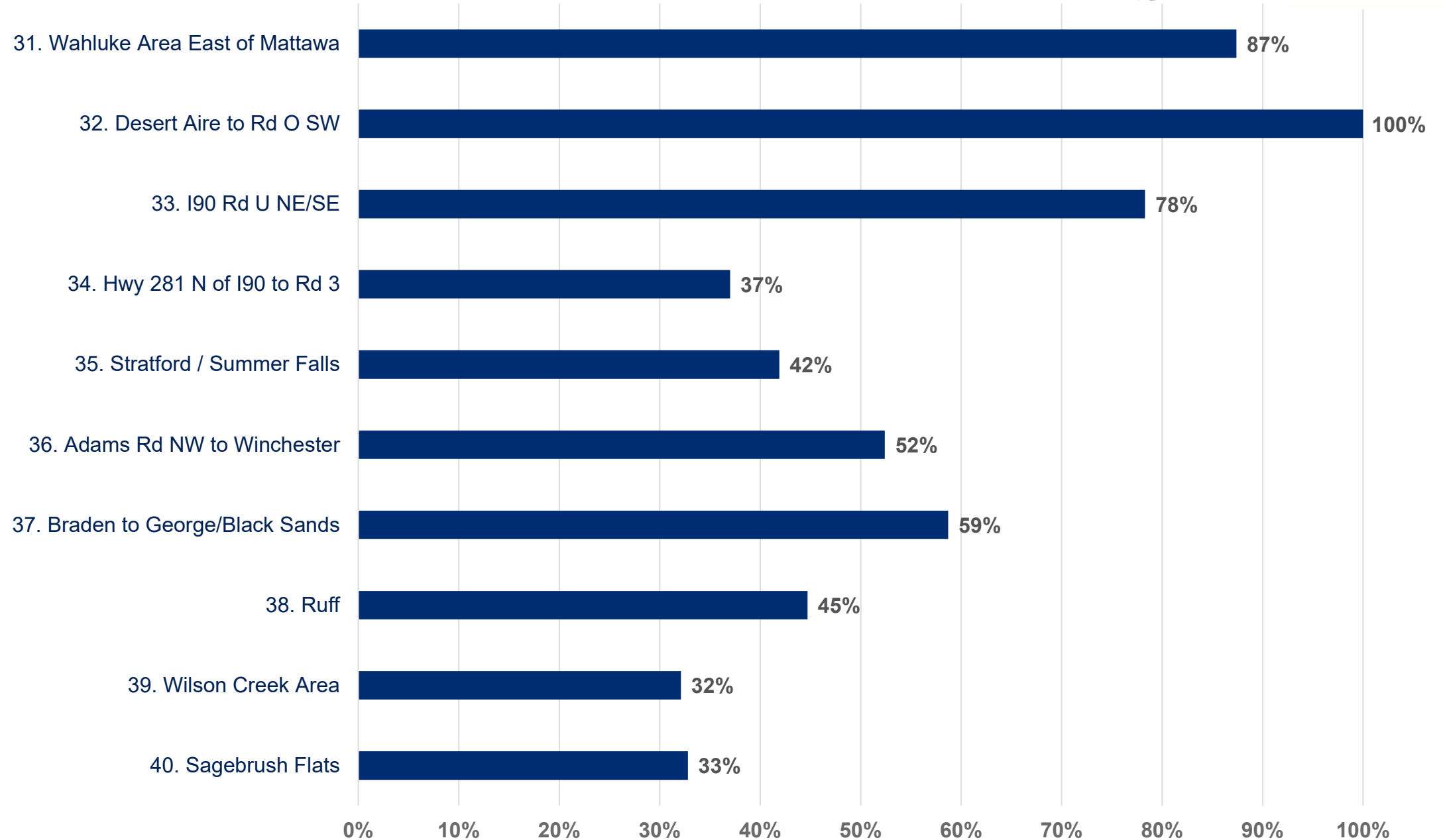
Project Schedule Construction



Projected Release

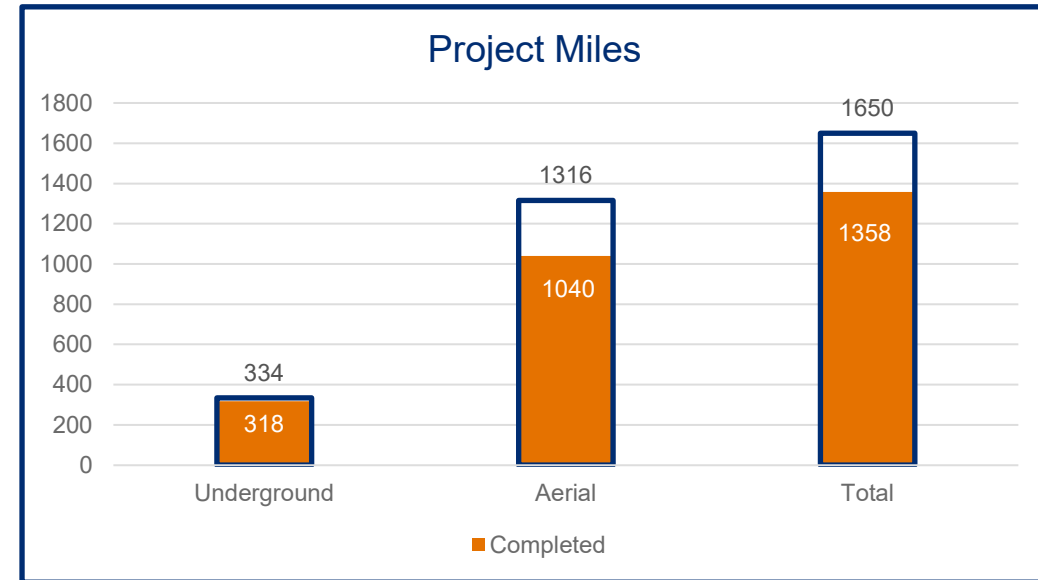
- **Area 31** **Wahluke East of Mattawa** **04/05/24**
- **Area 32** **Desert Aire to Rd O SW** **04/19/24**
- **Area 33** **I-90 Rd U NE/SE** **05/10/24**
- **Area 34** **Hwy 281 N or I-90** **05/22/24**
- **Area 35** **Stratford/Summer Falls** **06/10/24**
- **Area 36** **Adams Rd NW to Winchester** **07/01/24**
- **Area 37** **Braden to George/ Black Sands** **07/15/24**
- **Area 38** **Ruff** **08/29/24**
- **Area 39** **Wilson Creek Area** **10/03/24**
- **Area 40** **Sagebrush Flats/ Johnson Rd** **10/31/24**

Progress to Date

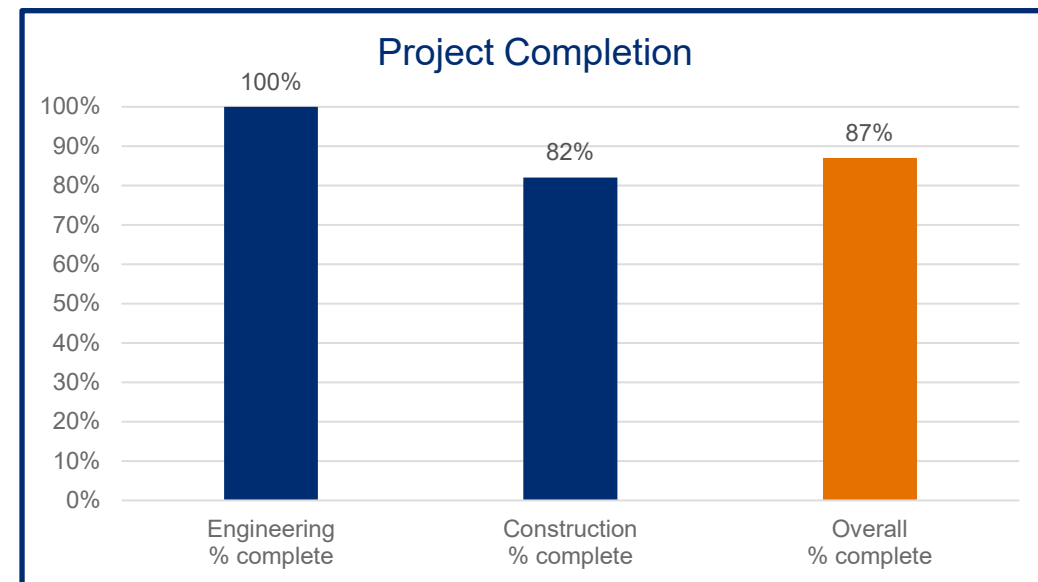


Project Miles

Areas 1-40	PUD Original Miles	NSC Actual Miles	Percent
Underground	176	334	190%
Aerial	1408	1316	93%
Total	1584	1650	104%



Miles Completed	2019	2020	2021	2022	2023	2024 Q1	2024 Remaining
Underground	29	57	67	54	96	15	16
Aerial	68	128	270	267	211	96	276
Total	97	185	337	321	307	111	291



Cost Averages

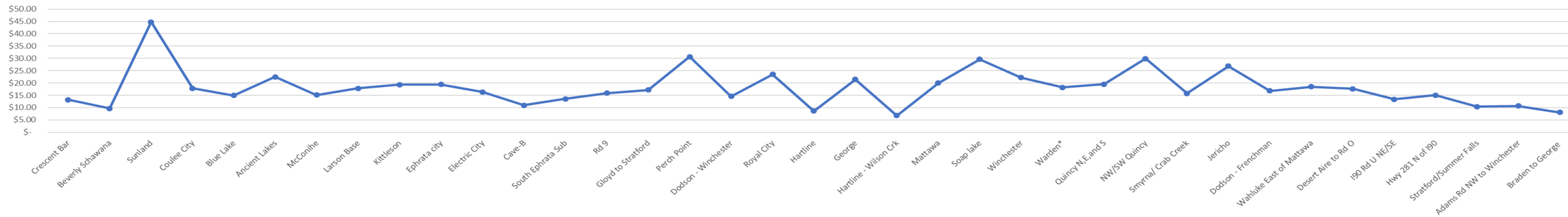


Underground cost

	Total Cost	Total Miles	Total Ft	Cost/Mile	Cost/Ft
Builds 1-9	\$ 5,061,367.44	51.1	269,808	\$ 99,048.29	\$ 18.76
Builds 10-20	\$ 8,018,407.65	90.7	478,901	\$ 88,404.89	\$ 16.74
Builds 21-30	\$ 7,651,499.44	82.4	362,999	\$ 92,905.94	\$ 21.08
Builds 31-37	\$ 4,047,290.38	66.3	349,968	\$ 61,061.85	\$ 11.56

Total 1-37	\$ 24,778,564.91	290.4	1,536,898	\$ 85,313.81	\$ 16.12
-------------------	-------------------------	--------------	------------------	---------------------	-----------------

All UG Cost/ Ft

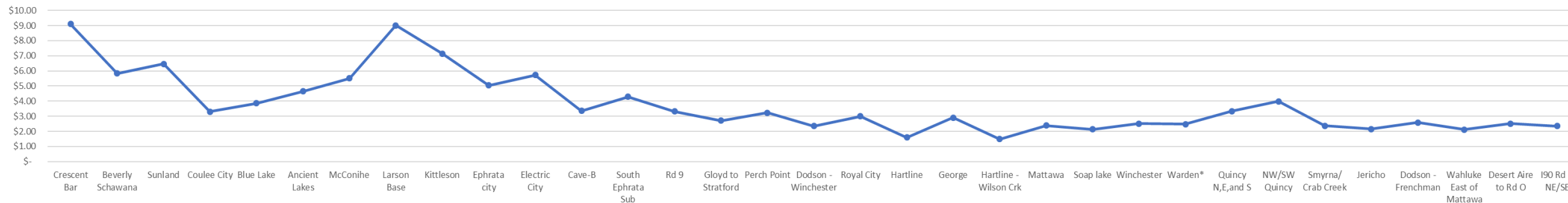


Aerial cost

	Total Cost	Total Miles	Total Ft	Cost/ Mile	Cost/ Ft
Builds 1-9	\$ 3,558,726.24	135.2	713,856	\$ 26,321.94	\$ 4.99
Builds 10-20	\$ 6,476,428.44	395.3	2,087,263	\$ 16,382.96	\$ 3.10
Builds 21-30	\$ 5,900,035.39	429.3	2,266,951	\$ 13,741.89	\$ 2.60
Builds 31-33	\$ 997,734.24	82.3	434,806	\$ 12,115.83	\$ 2.29

Total 1-33	\$ 16,932,924.31	1042.2	5,502,876	\$ 16,247.11	\$ 3.08
-------------------	-------------------------	---------------	------------------	---------------------	----------------

Aerial Cost/ Ft

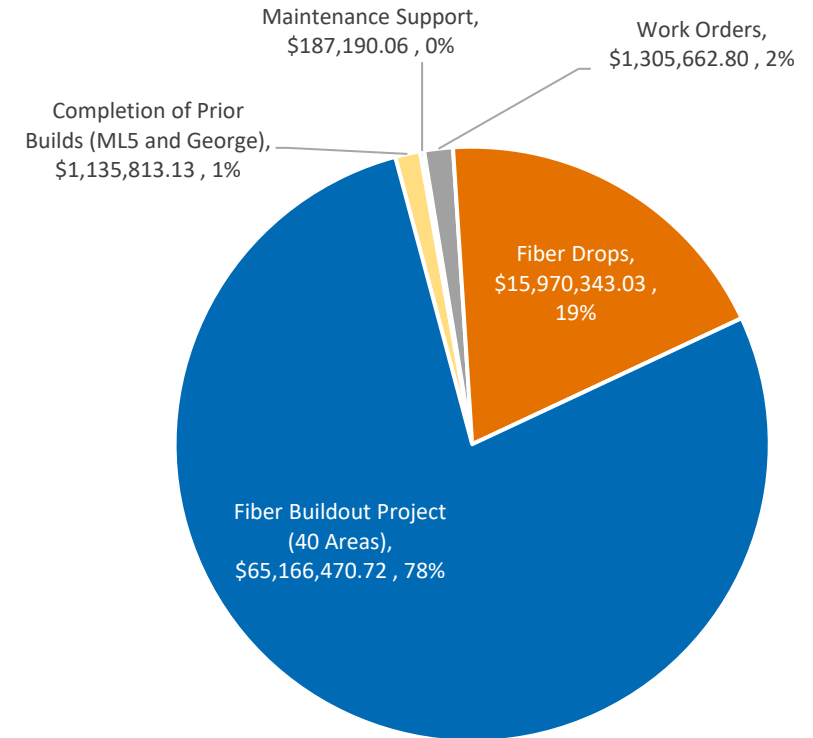


Financial– North Sky Contract



\$83,765,479.74

Item	2019 Invoices with tax	2020 Invoices with tax	2021 Invoices with tax	2022 Invoices with tax	2023 Invoices with tax
Completion of Prior Builds (ML5 and George)	\$1,135,813.13	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance Support	\$84,982.40	\$0.00	\$57,422.34	\$40,573.57	\$4211.75
Work Orders	\$0.00	\$183,196.42	\$466,835.99	\$436,391.47	\$219,238.92
Fiber Drops	\$1,859,915.25	\$2,988,208.43	\$4,170,025.14	\$3,285,766.66	\$3,666,427.55
Fiber Buildout Project (40 Areas)	\$7,534,766.92	\$15,031,691.13	\$14,600,483.32	\$14,182,404.29	\$13,817,125.06
Annual Total	\$10,615,477.70	\$18,203,095.98	\$19,294,766.79	\$17,945,135.99	\$17,707,003.28



- Completion of Prior Builds (ML5 and George)
- Maintenance Support
- Work Orders
- Fiber Drops
- Fiber Buildout Project (40 Areas)

Questions Comments

Thank you for your time and support on this project.



Powering our way of life.



Telecom & Fiber Services

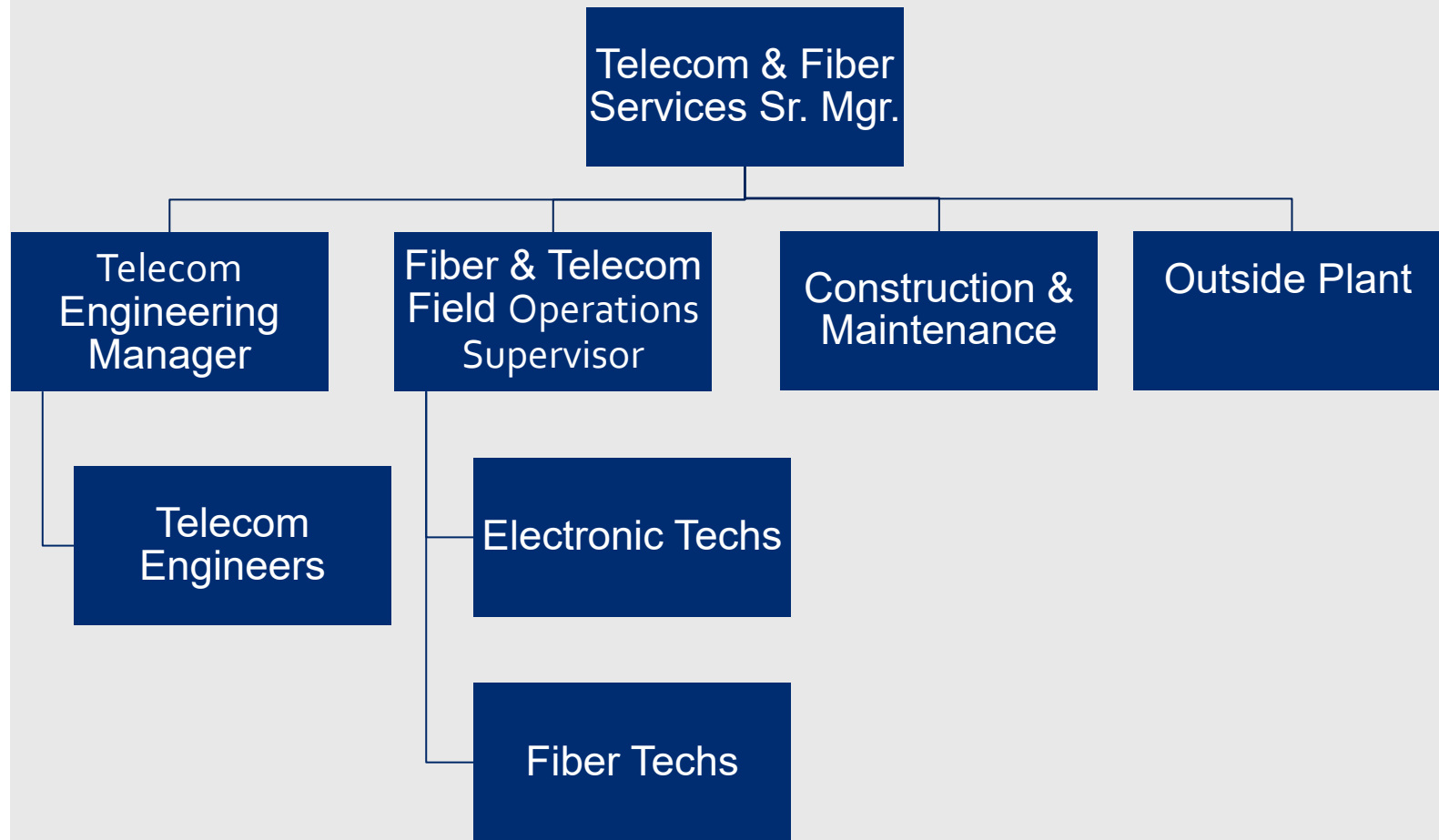
Quarter 1
2024 Business Report

April 9, 2024

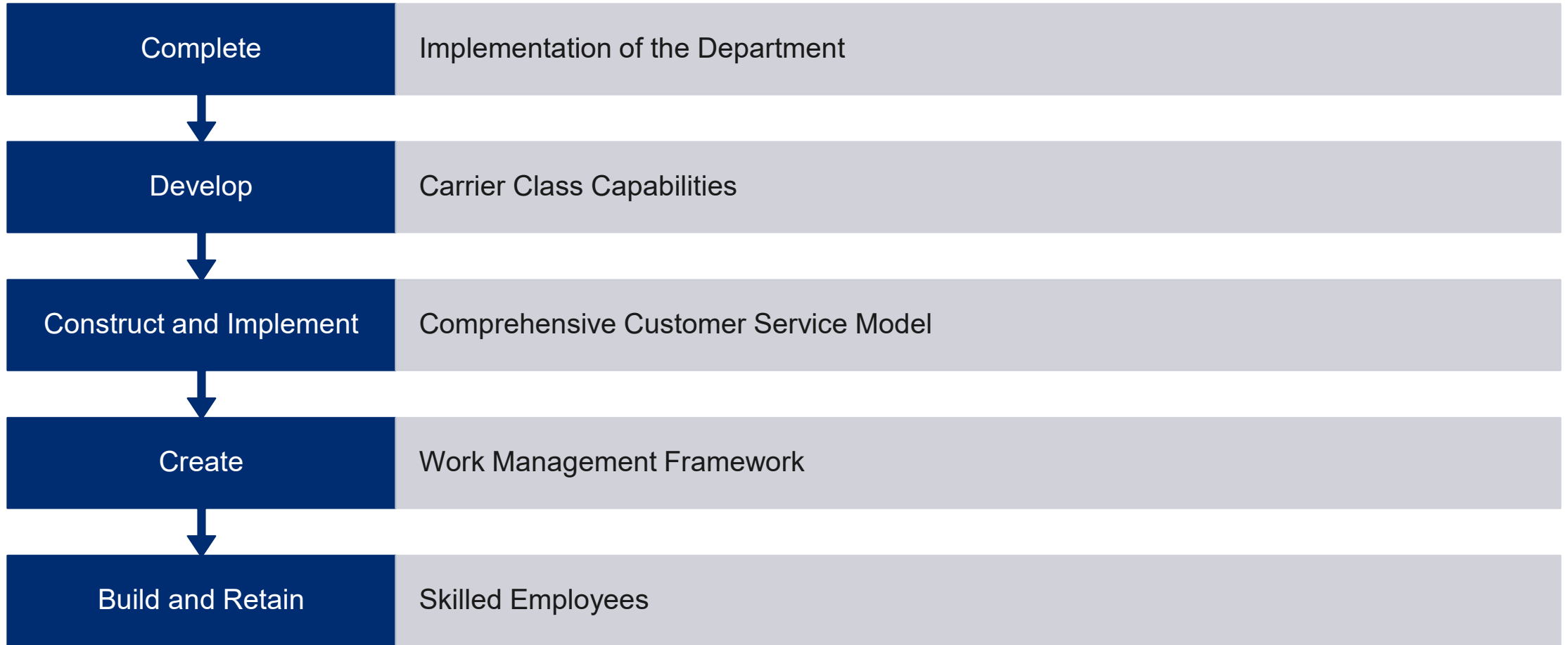


Powering our way of life.

Telecom & Fiber Services



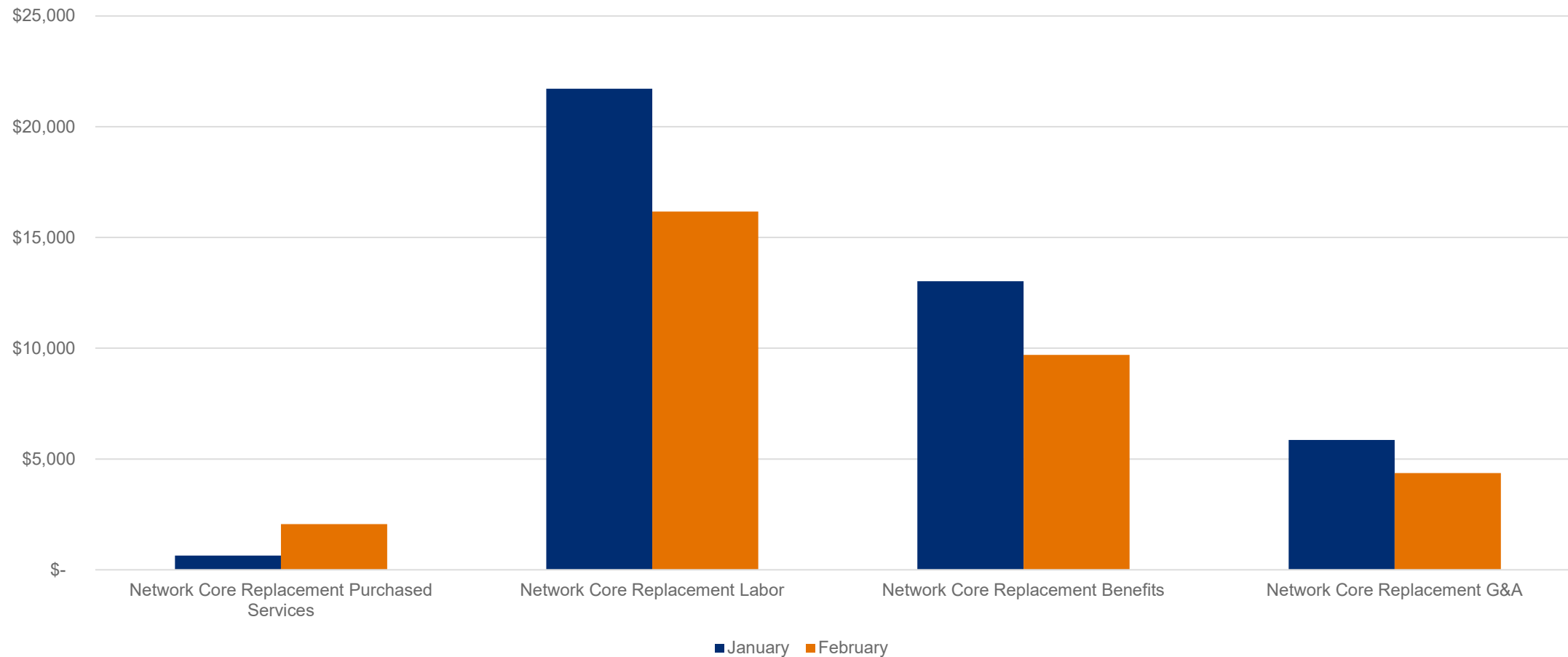
Strategic Pillars



Telecom Engineering and Electronic Technician Workload

Information Technology (IT) systems	Operational Technology (OT) systems	Fiber Technology (FT)
Israel Lima Joel Curry Isaac Martinez	Kendall Zaugg	Troy Holt Eugene Anderson Kevin McKee Mara Hornsby
Foreman – Steve Argo	Foreman – Ted Harris	Foreman – Bill Harrison
David Jones, Paul Cline, Bart Knoll,	Silver Flores, Joe Farmer, Dave Boggs, Igor Babak, Brandon White	Rene Vela, Rob Haley, JD Bowkett
<ul style="list-style-type: none"> • Business Routers, Switches, and Networks <ul style="list-style-type: none"> • Business Wireless and Business Wired Networks • Phone Systems <ul style="list-style-type: none"> • Telephony, Cisco UCCX, headsets, voicemail systems, cell phone booster etc... • Avtech Dispatch Console • Data Center Coordinator(manages the labor effort associated in said location) • Mobile Radio Systems • Business Firewalls • Security Systems, Genetec • A/V and PA systems • DC plants for IT 	<ul style="list-style-type: none"> • SCADA • RTUs/Telemetry • OT Transport/ICON and Transfer Trip Comms • OT Firewalls • EMS • GMS • Power Production Coordinator • DC plants for OT • Microwave Systems • Water Quality and Air Quality monitoring 	<ul style="list-style-type: none"> • The FTTH System <ul style="list-style-type: none"> • ONTs/Gateways • Hut/Hub • Electronics • DC Plants • Distribution • Backbone Electric System fiber • AMI media convertors, Transport/Nokia • Wholesale Wireless

Nokia Project



Construction and Maintenance

Date	Project	Departments
January	HUB 107 Expansion Ephrata Airport MV1 Expansion Refuge ML1 Expansion Lakeside Drive	Telecom Engineering, Fiber Techs, and Electronic Techs
February	ML3 Expansion Knolls Vista HUB 062 Expansion HUB 009 Expansion SL1 Expansion ML5 Expansion Maple Landing Phase 1 CB1 Expansion Crescent Ridge Phase 3	Telecom Engineering, Fiber Techs, and Electronic Techs
March	Ziplay (Quincy to Soap Lake) ML2 Feed Outage Rd 5 Cable 5 Quincy Outage HUB 063 Outage	Telecom Engineering, Fiber Techs, and Electronic Techs

Strategic Plan – Objective 7

Develop A Sustainable Fiber Optic Network

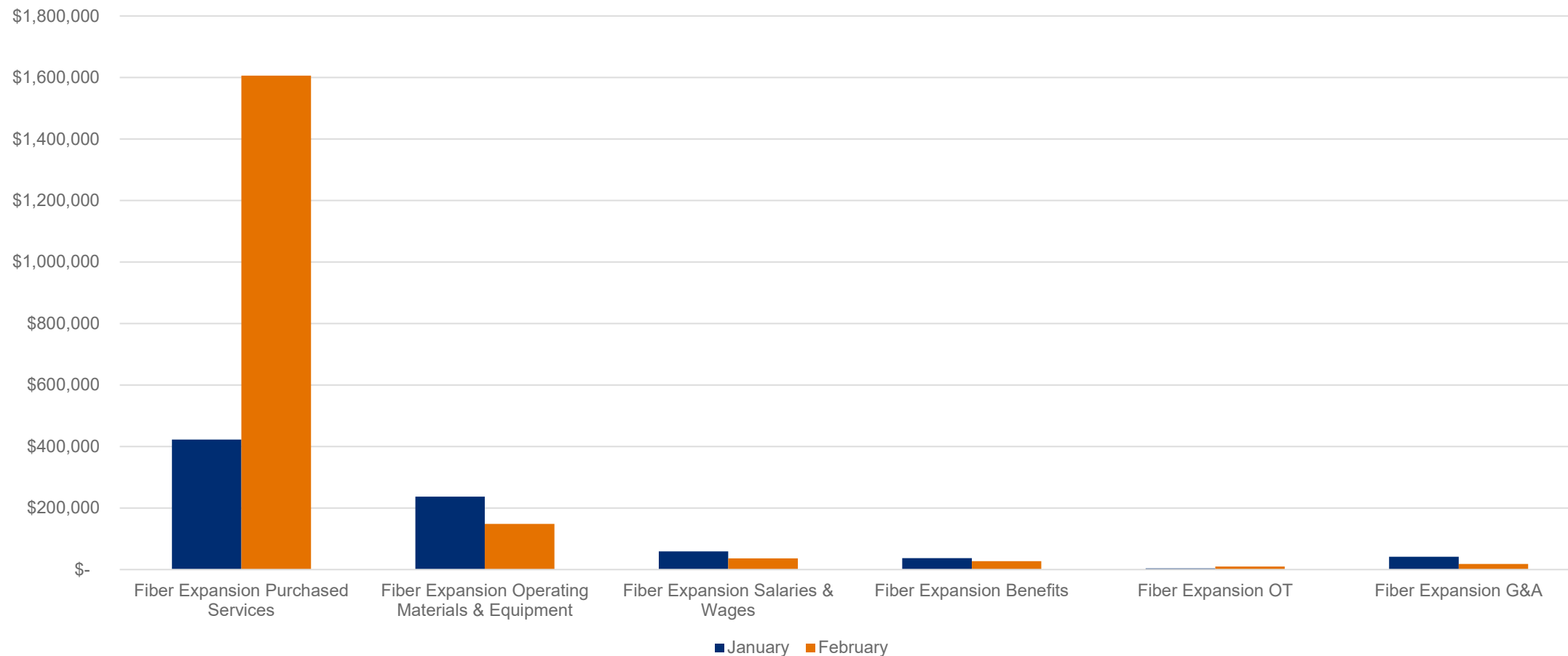
We are committed to expanding and maintaining our wholesale fiber optic network to all the people of Grant County. We seek to identify and offer services that meet customers' needs and increase network revenue for the utility. As with all utility services, we make decisions that best serve present and future generations of customers.

Fiber Expansion

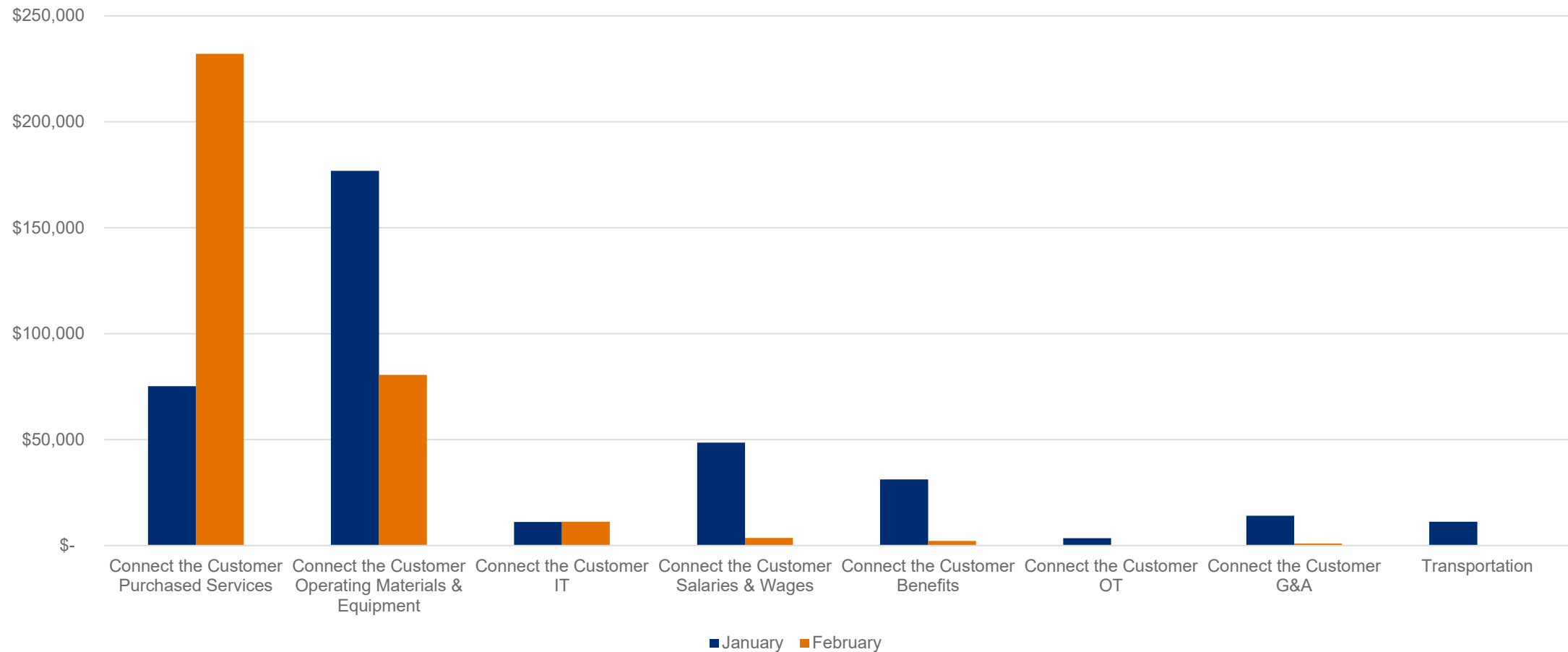
Schedule

Area	Location	Make Ready Remaining	Release Date
25	Warden Area	Complete	June 13th – 100% Complete
26	North, East and South of Quincy	Complete	June 15th – 100% Complete
27	NW/SW Quincy	Complete	9/15/2023 – 100% Complete
28	Rd A SE/Smyrna	Complete	11/22/2023 – 100% Complete
29	Jericho	Complete	2/26/2024 – 100% Complete
30	Dodson to Frenchman	Complete	3/11/2024 – 100% Complete
31	Wahluke Area East to Mattawa	9	4/5/2024
32	Desert Aire to Rd O	Complete	4/19/2024 – 100% Complete
33	I-90 Rd U NE/SE	4	5/10/2024
34	Hwy 281 N. of I-90 to Rd. 3	6	5/22/2024
35	Stratford/Summer Falls/Billy Clapp	6	6/10/2024
36	Adams Road NW to Winchester Wasteway N. of I90 to Rd. 7	38	7/1/2024
37	Braden to George and Black Sands	25	7/15/2024
38	Ruff	68	8/29/2024
39	Wilson Creek Area	45	10/3/2024
40	Sagebrush Flats/Johnson Rd. NW	40	10/31/2024

2024 Fiber Expansion



2024 Connect the Customer



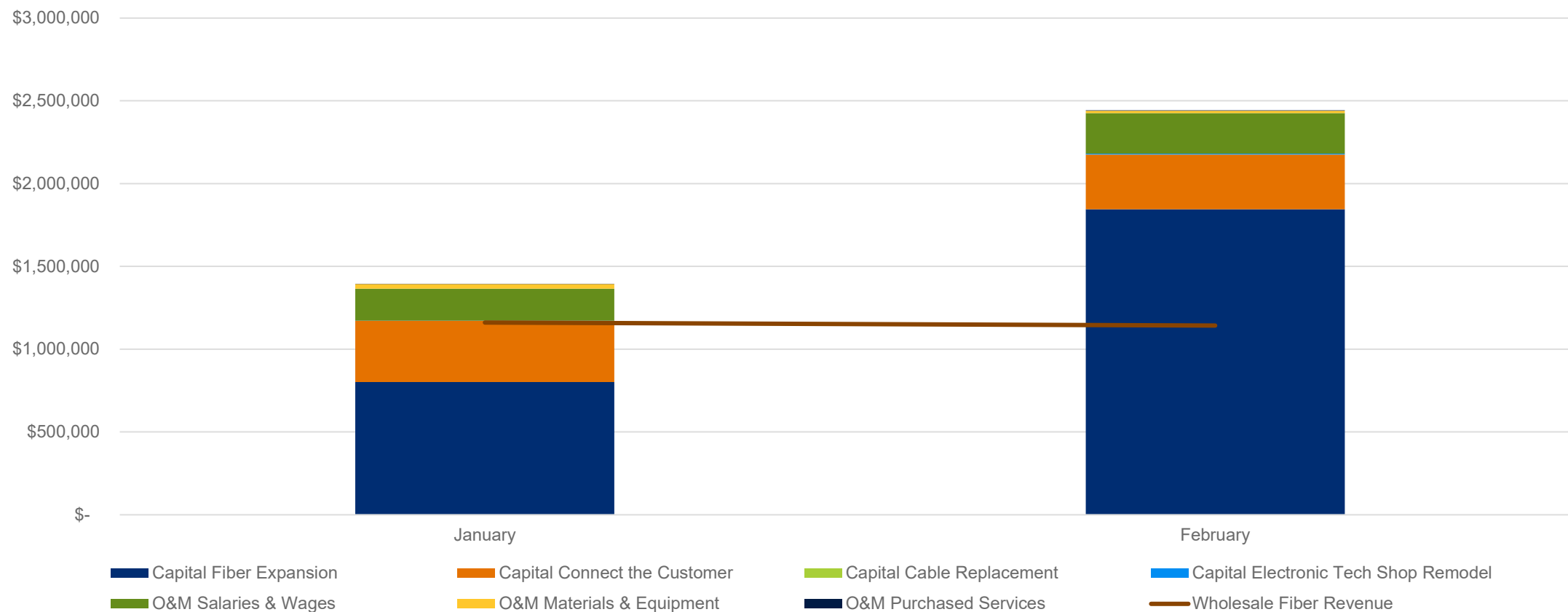
Active Wholesale Fiber Participation

As of February 2024

Area	Potential Subscribers	Actual Subscribers	Participation Actual
Coulee City	985	529	53.71%
Desert Air	1142	1091	95.53%
Electric City	767	507	66.10%
Ephrata	5309	3942	74.25%
Grand Coulee	663	416	62.75%
Hartline	181	119	65.75%
Mardon	683	461	67.50%
Mattawa	1859	1548	83.27%
Moses Lake	18291	13533	73.99%
Quincy	4036	3195	79.16%
Royal City	1685	1045	62.02%
Soap Lake	2541	1650	64.94%
Warden	1523	866	56.86%
Wilson Creek	163	98	60.12%
George-Burke	1052	897	85.27%
	40,880	29,897	73.13%

2023 Capital, O&M and Billed Revenue

2024 Wholesale Fiber



Questions



Powering our way of life.