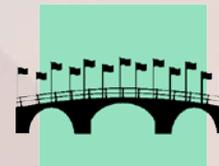


Advanced Meter Infrastructure (AMI) Project Close Out

April 2024

Finance & Administration Committee



2019-2027 Strategic Plan Priorities

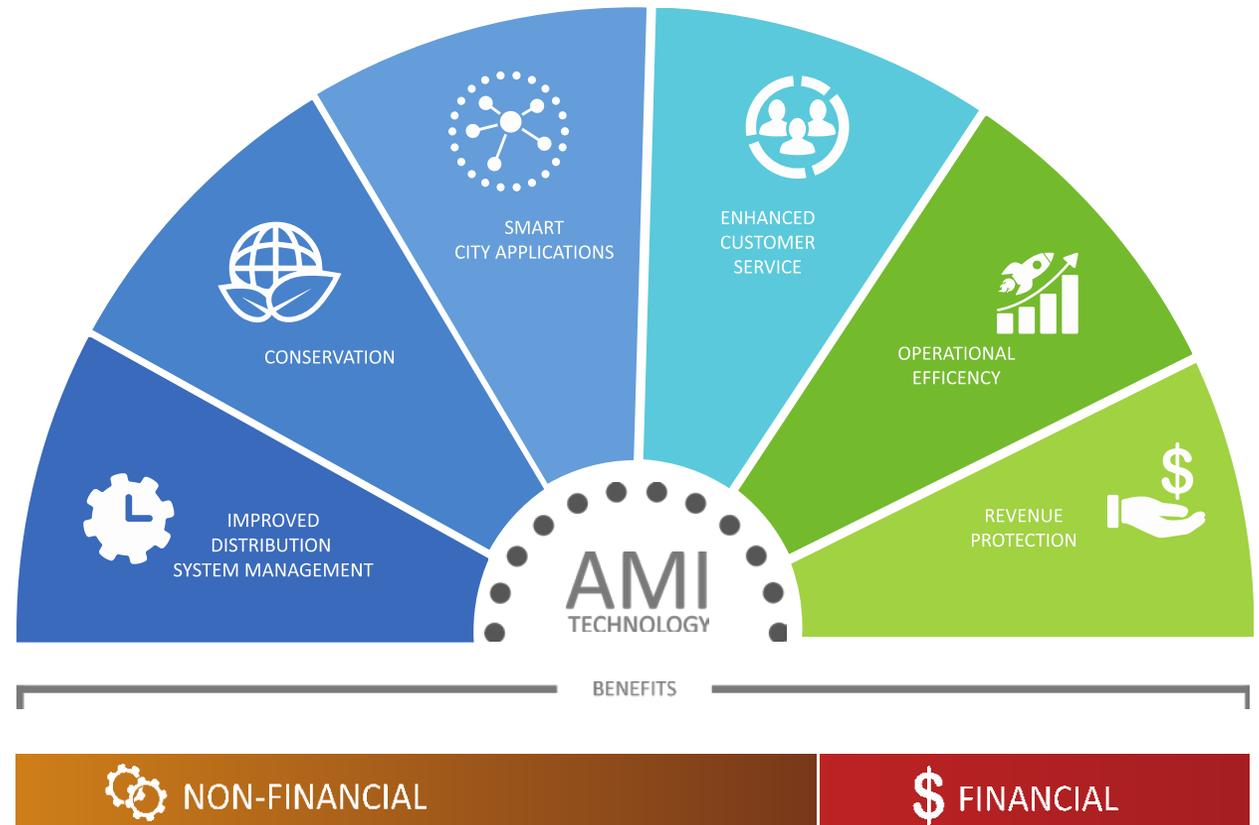
Agenda

- Overview
- Project Finances
- Schedule
- Completion Rate
- Customer Portal
- Communications Program
- Next Steps



Overview

- AMI project based on:
 - Enhancing Customer Service
 - Increasing Operational Efficiency
 - Protecting Water Revenue
- In 2019, over 50% of meters were more than 20 years old.
 - Best practice is to replace meters at 20 years of service.



Project Finances

- Original project budget approved in 2019.
 - Additional contingency funds added in 2021 due to COVID-19 pandemic.
- Cost of installing manual read meters was estimated at \$10.2 M in 2019.

Contract or Item	Spending		% Spent
	Planned	Actual/Projected	
ISD19-18: Water Meter & Encoder Supply & Delivery	\$ 4.49 M	\$ 4.31 M	96 %
ISD19-02: AMI Technology Installation and Deployment	\$ 10.38 M	\$ 11.33 M	109 %
ISD19-03: Project Management Services for AMI	\$ 1.18 M	\$ 1.62 M	137 %
Contingency	\$ 1.64 M	\$ 0.42 M	26 %
Totals	\$ 17.69 M	\$ 17.68 M	99.9 %



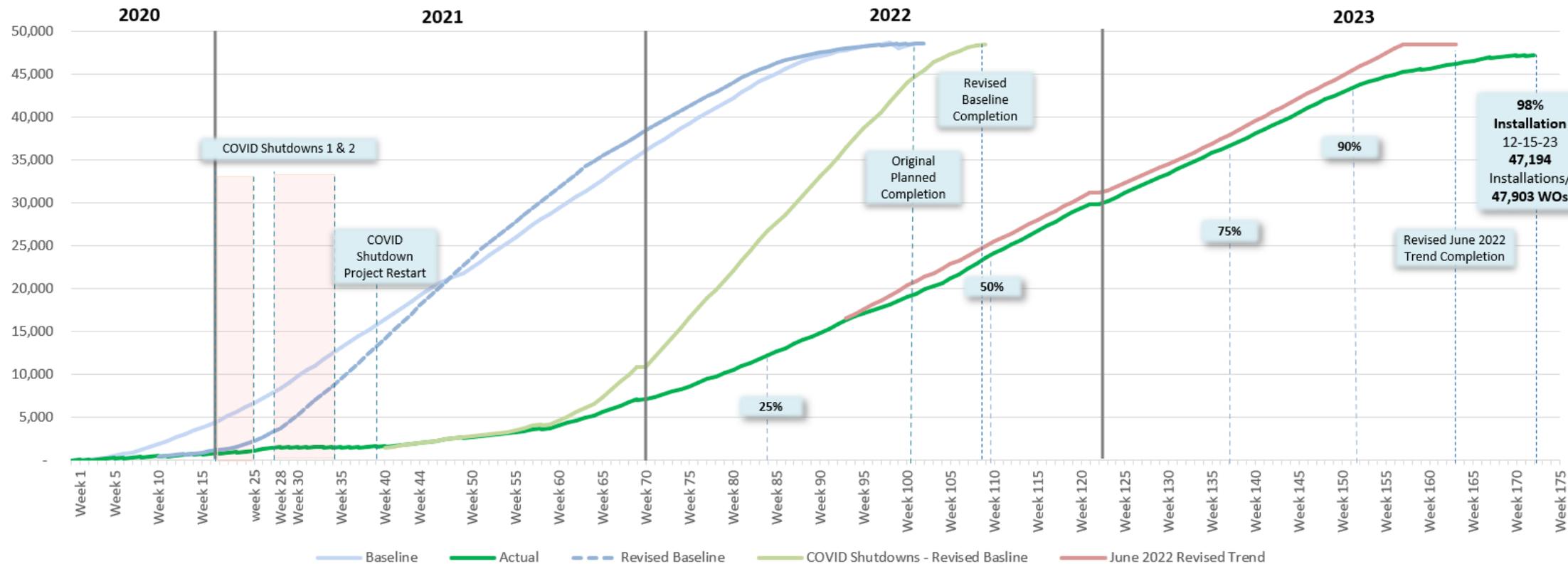
Project Finances

- Savings due to water loss reductions, reduced manual meter reads and increased billing efficiencies.
- Project payback in 2019 estimated at 10.2 years, currently estimated at 11 years with additional contingency funds.
- Expected life span of new meters and radios is 20 years.

Description	Estimated Savings	
	Full Operation	2024
Elimination of meter reading costs	\$ 360 K	\$ 268 K
Meter maintenance efficiencies	\$ 40 K	\$ 0
Efficiencies in customer service and billing	\$ 182 K	\$ 183 K
Reduction of Non-Revenue Water	\$ 428 K	\$ 311 K
Additional annual costs (data analyst, customer portal, radio license, etc.)	- \$ 326 K	- \$ 299 K
Annual Net Benefit:	\$684 K	\$ 463 K



Project Schedule



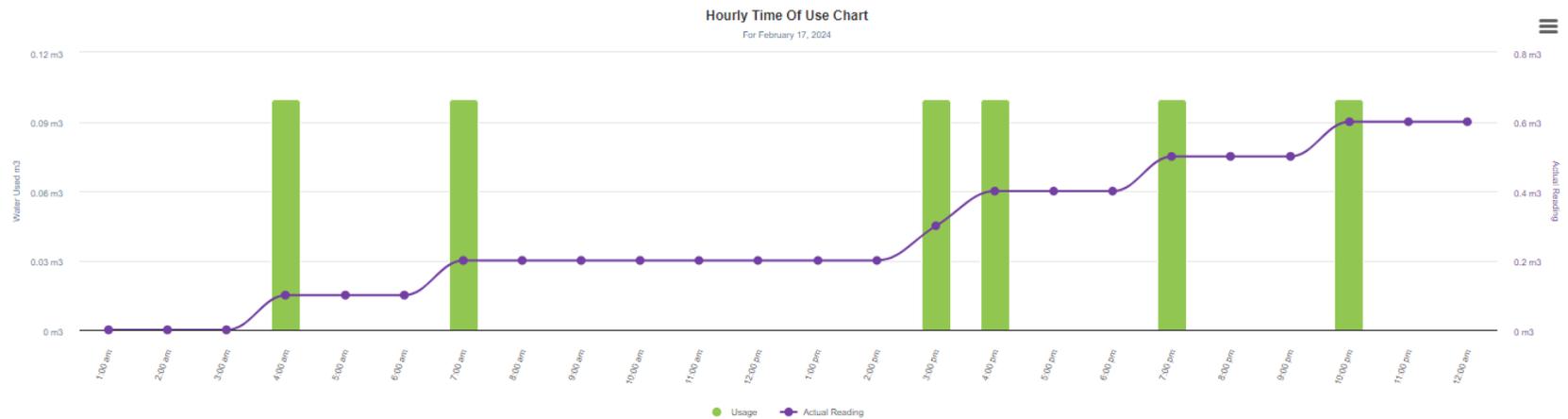
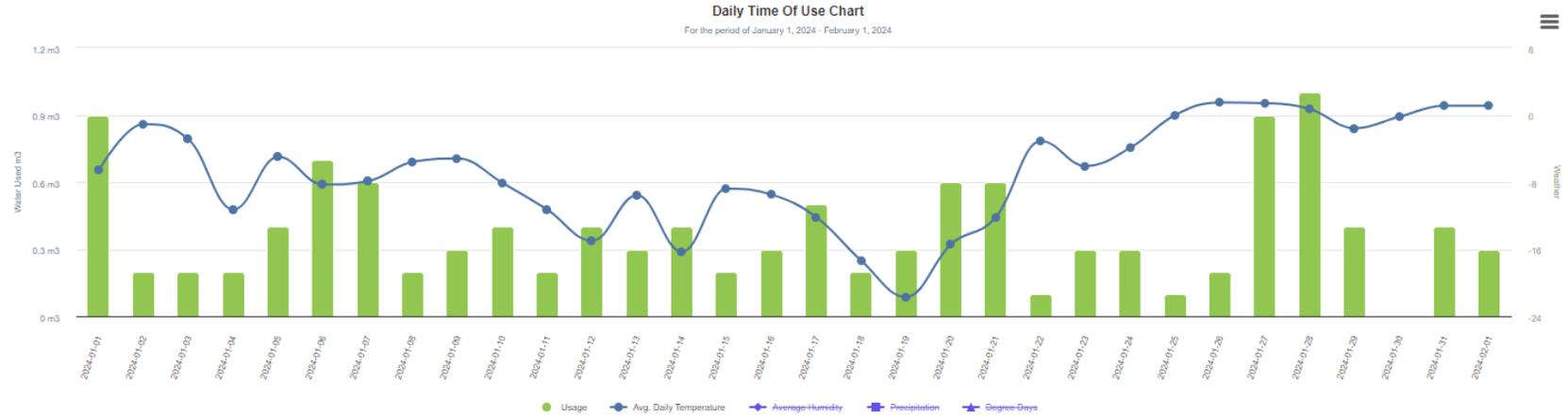
Completion Rate

Description	Number of Accounts	Percentage of Accounts
Completed Meter Installations	47,195	98.5%
Non-Compliant Accounts	652	1.4%
Installations pending service repairs (CGS)	50	0.1%
Total Work Orders	47,897	100.0%

Municipality	Project Completion Rate	Notes
A	97.3%	Project impacted by COVID-19 Pandemic
B	97.5%	Project impacted by COVID-19 Pandemic
C	98.2%	Project impacted by COVID-19 Pandemic
D	98.8%	Completed before the COVID-19 Pandemic
City of Greater Sudbury	98.5%	Project impacted by COVID-19 Pandemic

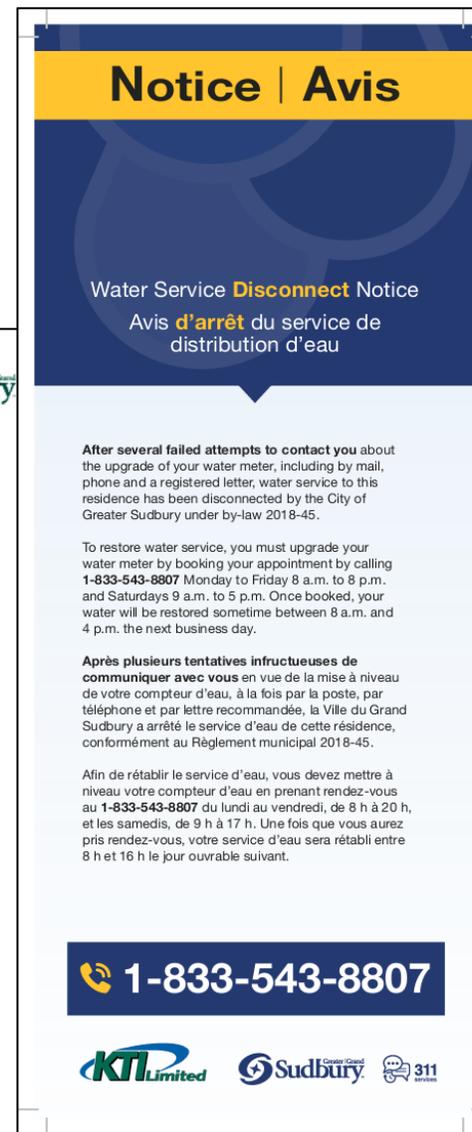
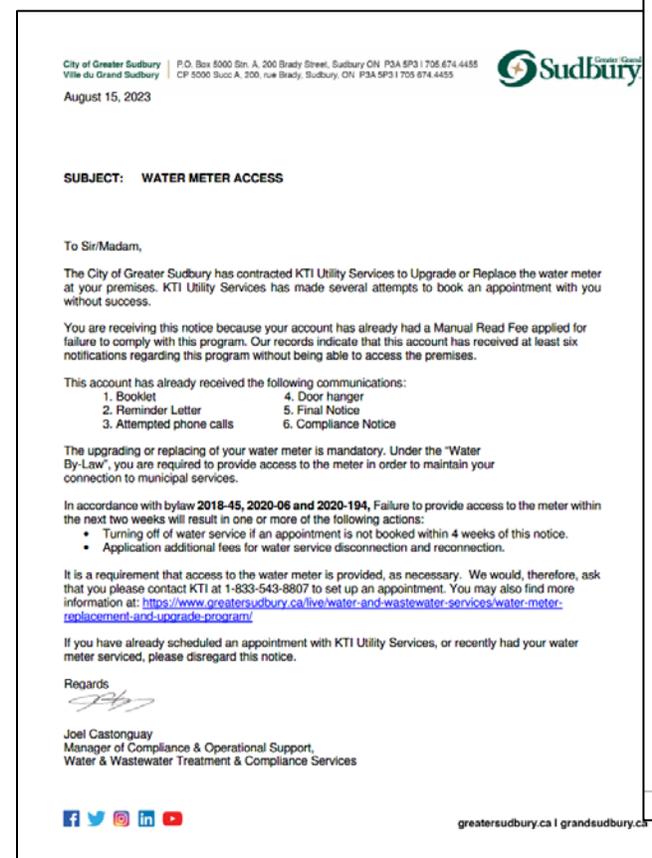


Customer Portal



Communications Program

- All customers received 5 different communications to schedule a meter installation.
- Non-compliant accounts receive an additional 4 communications before service disconnect.



Communications Program

- Approximately 2,500 accounts did not schedule a meter replacement.
- 50% (approximately 1,250) booked an appointment once a manual meter read fee was applied.
- When notified of a disconnect, 80% of customers booked an appointment.
 - 63 accounts were disconnected in 2024, with 6 remaining without service (vacant houses)
 - Disconnects not done between November and May to avoid complications with frozen pipes.



Next Steps

- A revised mail out will be sent to all customers without an AMI meter with disconnects done on a ward-by-ward basis.
- Approximately 700 accounts still require AMI meters.
 - 100-125 installations will be targeted per month.
 - Two seasonal installers will be hired in 2024 & 2025 to supplement full time staff.
 - Approximately 120 installations to be completed in 2025.



Next Steps

- Meter data to be used to identify areas with highest water losses.
 - Pair with leak detection technology to fix leaks causing water loss.
 - Use in capital budgeting process to address larger issues requiring asset renewal.
- Utilize AMI data to model water systems with real time information.
- Find opportunities to identify issues with private water services and improve customer service.



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