

Advanced Meter Infrastructure (AMI) Project Close Out

April 2024

Finance & Administration Committee



2019-2027 Strategic Plan Priorities

Agenda

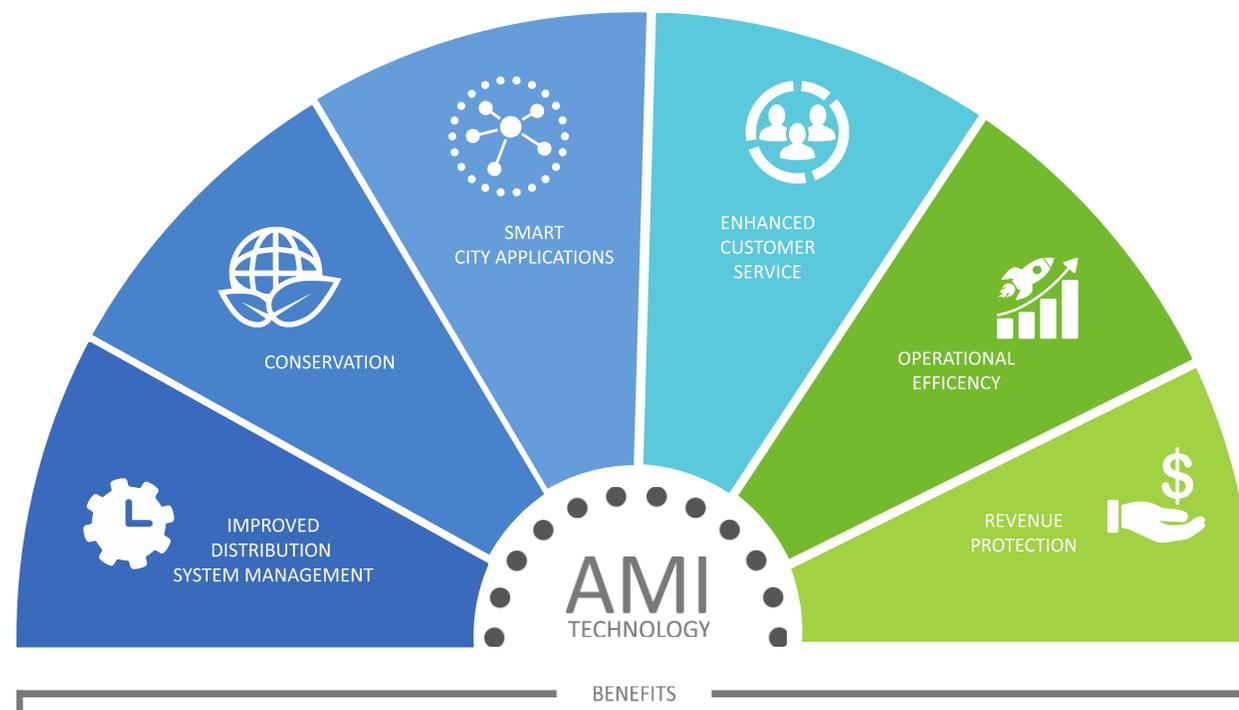
- Overview
- Project Finances
- Schedule
- Completion Rate
- Customer Portal
- Compliance Program
- Next Steps



Overview

AMI project based on:

- Enhancing Customer Service
 - Proactive engagement
 - Facilitating customer portal
 - Reducing billing adjustments
- Increasing Operational Efficiency
 - Eliminating manual reads
 - Minimizing estimated reads
 - Prioritizing resources
- Protecting Water Revenue
 - Addressing stopped meters
 - Identifying potential tampering
 - Locating sources of non-revenue water



Project Finances

- Original project budget approved in 2019.
- Additional contingency funds added in 2021 to compensate for effects of COVID-19 pandemic.

Contract or Item	Spending		% Spent
	Planned	Actual/Projected	
ISD19-18: Water Meter & Encoder Supply & Delivery	\$ 4,489,822.00	\$ 4,308,582.00	95.96 %
ISD19-02: AMI Technology Installation and Deployment	\$ 10,383,509.00	\$ 11,328,837.35	109.10 %
ISD19-03: Project Management Services for AMI	\$ 1,176,222.30	\$ 1,615,406.00	137.34 %
Contingency	\$ 1,639,968.18	\$ 422,944.34	25.79 %
Totals	\$ 17,689,521.48	\$ 17,675,819.69	99.92 %



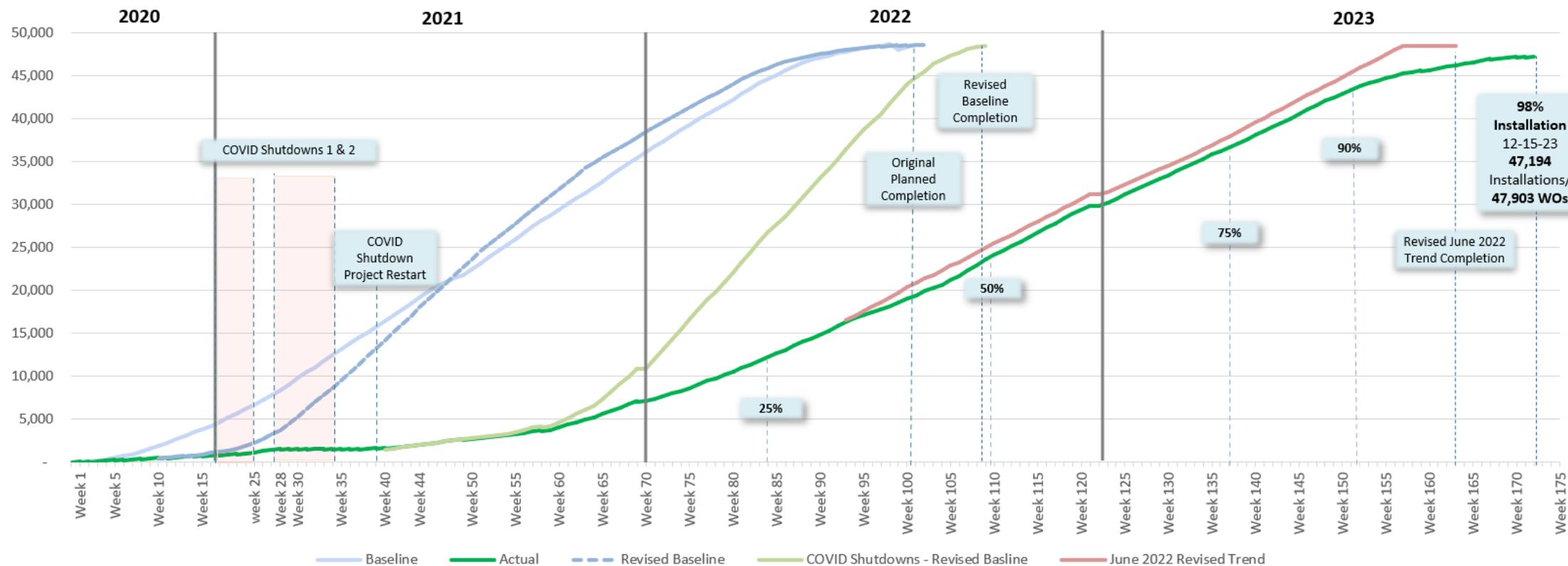
Project Finances

- Savings being achieved through water loss reductions, eliminating manual meter reads and billing efficiencies.
- Some savings targets will not be reached until system has been in full operation for several years.

Description	Estimated Savings	
	Full Operation	2024
Elimination of meter reading costs	\$ 360,000	\$ 268,000
Meter maintenance efficiencies	\$ 40,000	\$ 0
Efficiencies in customer service and billing	\$ 182,000	\$ 182,500
Reduction of Non-Revenue Water	\$ 428,000	\$ 311,000
Additional annual costs (data analyst, customer portal, radio license, etc.)	- \$ 326,000	- \$ 299,000
Annual Net Benefit:	\$684,000	\$ 462,500



Project Schedule



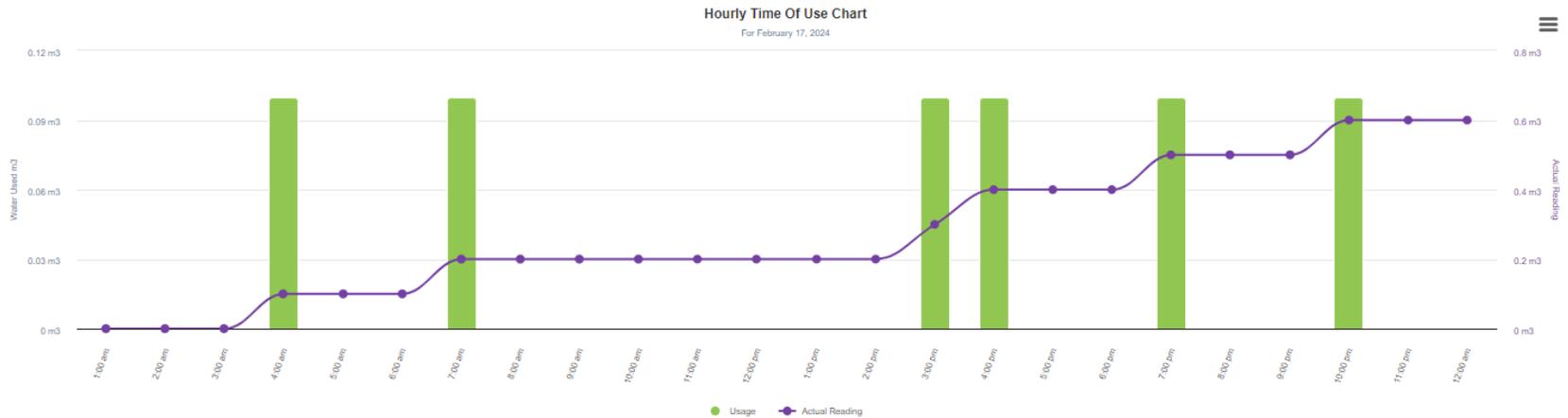
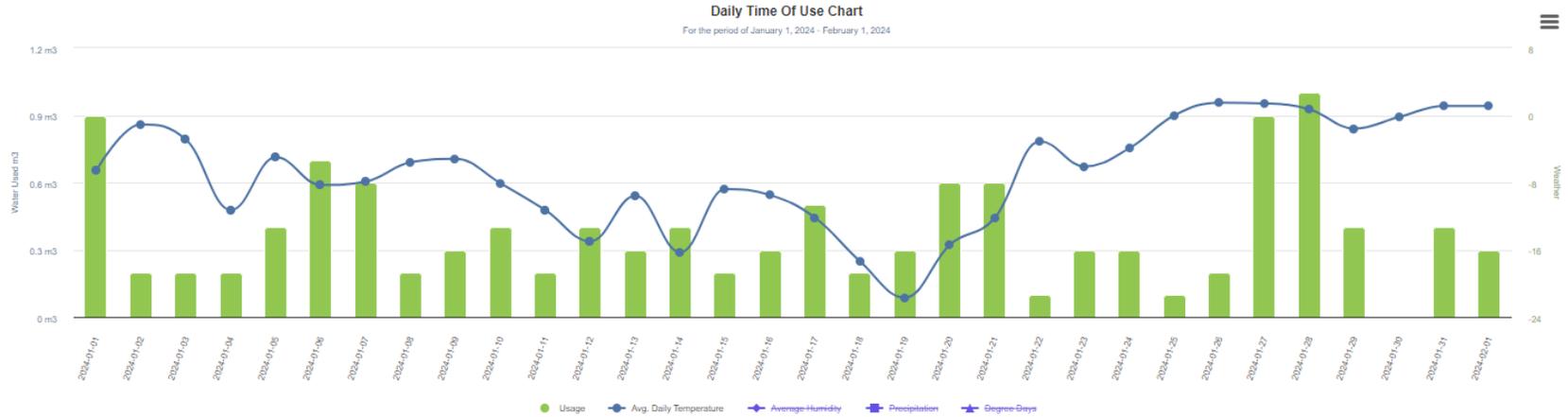
Completion Rate

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



Compliance Program

The communications plan for the project consisted of the following steps:

1. An initial booklet with information on the project.
2. A reminder letter to change their meter.
3. Phone calls from the KUS call centre to arrange for an appointment.
4. Canvassing and/or a “door knocker” information hanger from KUS as a reminder to book an appointment.
5. A final notice informing the customer of the requirement to book an appointment.

Non-compliant accounts also received the following communications:

6. A registered letter providing information on a manual meter read fee.
7. Another phone call from the KUS call centre as a final attempt to book the appointment.
8. A registered “final notice” letter.
9. A “door hanger” providing a date/time for the water service disconnect.



Compliance Program

- The program resulted in the following compliance levels:
 - Manual meter read fee: ~ 50%
 - Water service disconnection: ~ 80%
- 63 accounts were disconnected in 2024, with 6 remaining without service (vacant houses)
- Disconnects stopped from November – May to avoid complications with frozen pipes.



Next Steps

- Meter Installations

- A revised mail out will be sent to all non-complaint customers.
- Two seasonal meter installers will be hired in 2024 & 2025 at a cost of \$153,000 to supplement full time staff.
- “Door hanger” notices will be distributed on a ward-by-ward basis.
- Certified plumbers will complete complex installations.
- Disconnects will be completed as required to complete installations.
- Approximately 700 accounts still require AMI meters.
 - 100-125 installations will be targeted per month.
 - Approximately 120 installations to be completed in 2025.



Next Steps

- Water/Wastewater Condition Assessment & Analytics:
 - District Metered Areas (DMAs) program to update water audit data for the City's systems.
 - Update capital project planning to address areas with the highest identified water losses.
 - Select the best available leak detection technology to pair with AMI/DMA data to fix leaks causing water loss.
 - Explore the possibility to construct “digital twin” water systems where staff use AMI data to model water distribution systems using real time information.
 - Find opportunities to utilize Power BI, CityWorks, and other enterprise software systems to identify issues with private water services.



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