

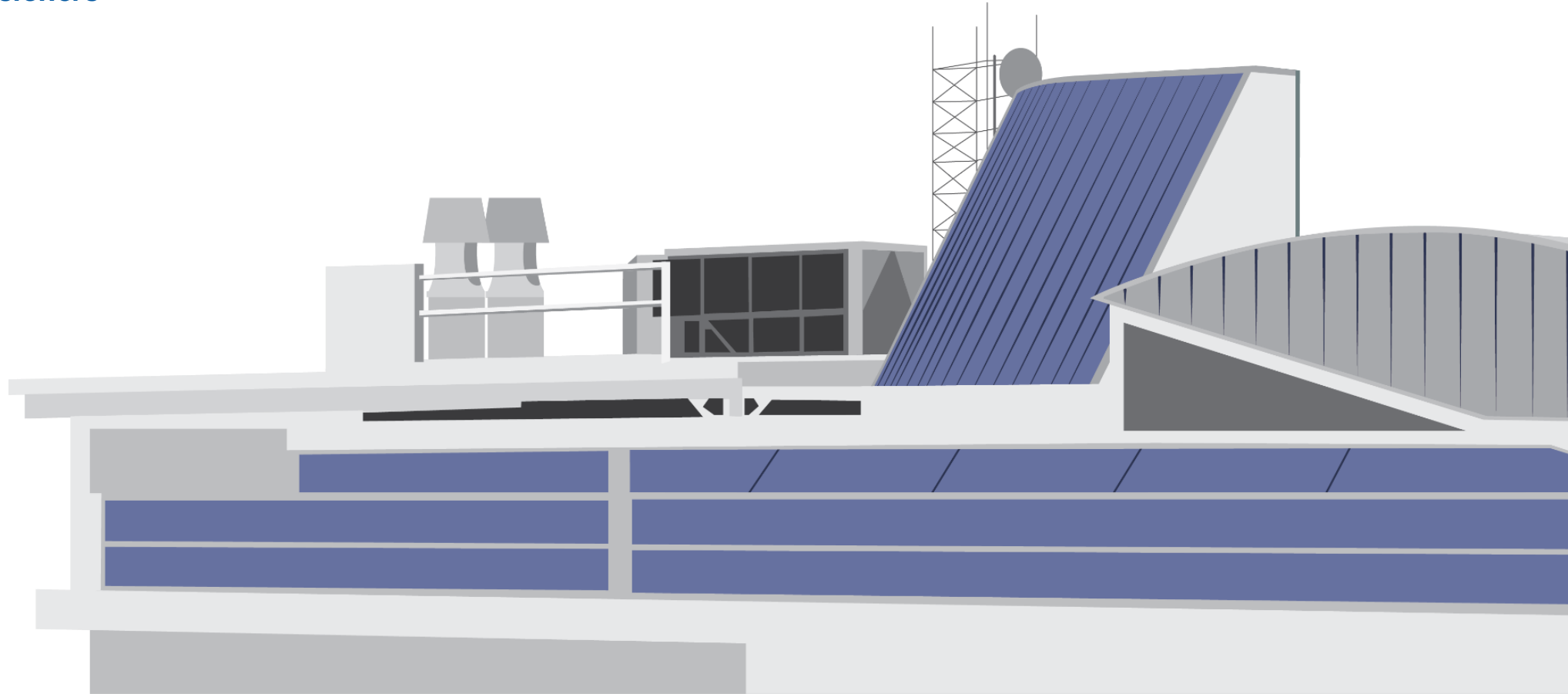


Long Beach Water

# AMI Update

*Board of Water Commissioners*

*August 22, 2019*



# AMI Update Overview

1. Project Schedule
2. Project Costs
3. Installations completed



# Project Schedule

Date	Milestone	Details
2018 – May 2019	Alpha phase	Planning, configuration, training, bench testing
May 18, 2019	Alpha cutover	CCB modifications, RNI live
Jun – Jul 2019	Beta Installations	Tribus exchanged/retrofitted 5,000 meters
Aug 1, 2019	Full Deployment Start	12-month schedule to complete installations
Aug 26, 2019	Complete User Acceptance Testing	End-to-end meter-to-cash process
Sep 7, 2019	Go-live cutover	Can begin AMI billing
Jul 31, 2020	Installations completed	Meter reading contract ends



# Project Costs – Proj. Mgmt.

## Utiliworks Project Management

Task	Contract Amount		Invoiced		% Complete	Remaining
<b>Phase I – Prep RFP/ITB</b>	\$	77,430	\$	77,430	100%	\$ -
<b>Phase II – Select Vendor</b>	\$	81,160	\$	81,160	100%	\$ -
<b>Phase III – Program Mgt</b>	\$	847,880	\$	484,339	57%	\$ 363,541
1 – Implementation Mgt	\$	243,058	\$	219,458	90%	\$ 23,600
2 – Integration	\$	33,472	\$	33,472	100%	\$ -
3 – Org Change Mgt	\$	120,480	\$	82,000	68%	\$ 38,480
4 – Training	\$	66,000	\$	53,000	80%	\$ 13,000
<b>5 – QA/QC</b>	\$	252,000	\$	66,462	26%	\$ 185,538
6 – PM Services	\$	54,450	\$	29,948	55%	\$ 24,503
7 – Post Support	\$	78,420	\$	-	0%	\$ 78,420
<b>Travel Expenses</b>	\$	105,800	\$	78,892	75%	\$ 26,908
<b>Contingency</b>	\$	111,227	\$	26,400	24%	\$ 84,827
<b>Total</b>	\$	1,223,497	\$	748,221	61%	\$ 475,276



# Project Costs – Parts

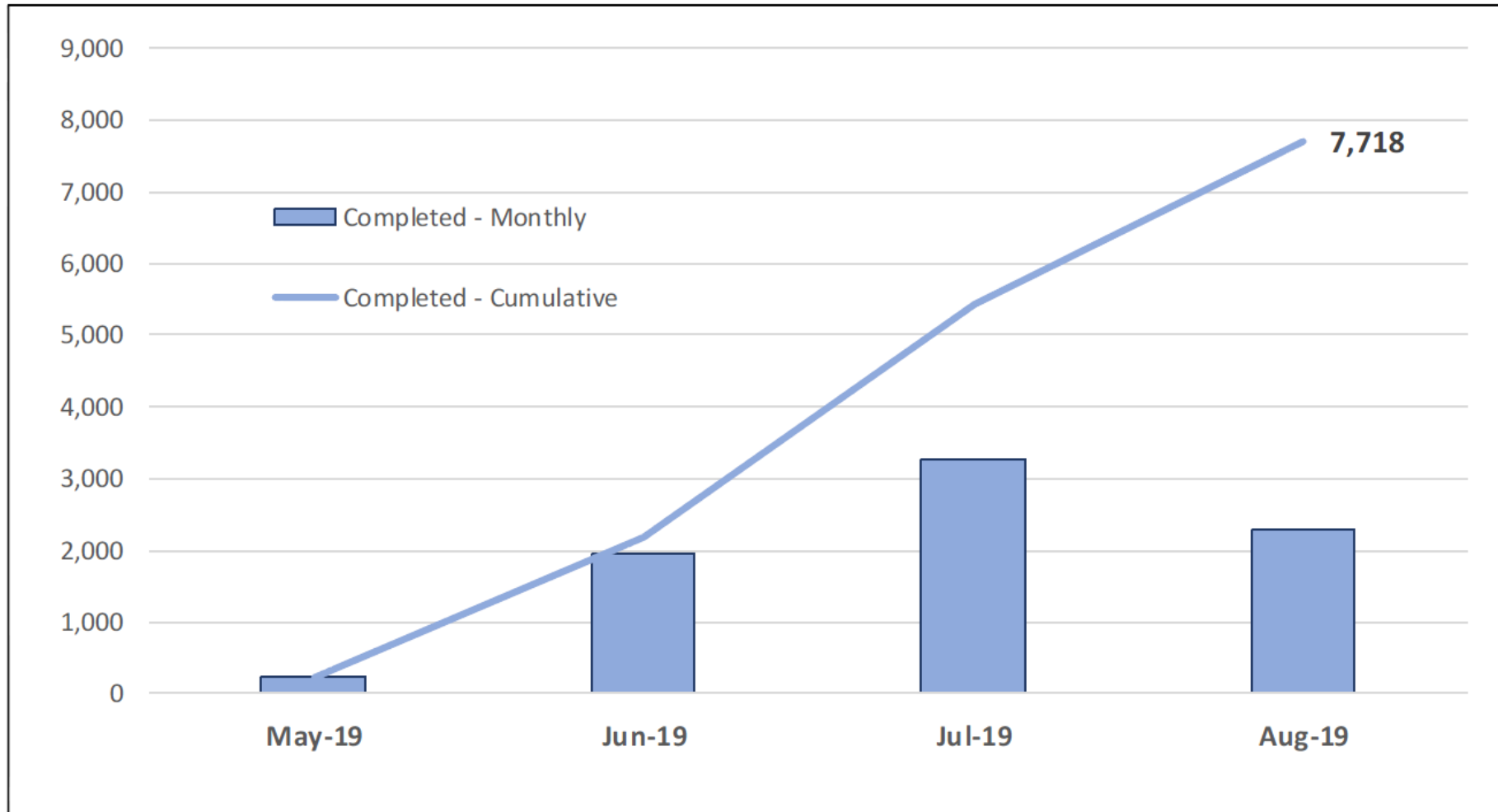
## Parts Inventory Costs

Company	Description	Contract Value	Received / Paid	% Complete	Remaining Contract Value
Sensus	SmartPoints, Misc.	\$ 7,142,615	\$ 4,215,353	59%	\$ 2,927,262
Sensus	Meters, Registers	\$ 5,241,155	\$ 3,232,200	62%	\$ 2,008,955
Badger	Meters, Registers	\$ 306,462	\$ 298,744	97%	\$ 7,718
Mueller	Meters, Registers	\$ 75,627	\$ 8,660	11%	\$ 66,967
Ferguson	Registers	\$ 1,798,436	\$ 424,868	24%	\$ 1,373,568
Core & Main	Boxes, Meters, Registers	\$ 1,527,828	\$ 556,524	36%	\$ 971,304
Armorcast	Lids	\$ 1,438,475	\$ 346,557	24%	\$ 1,091,918
Nicor	Lids	\$ 1,287,848	\$ 635,189	49%	\$ 652,659
Nicor	Lids	\$ 427,000	\$ -	0%	\$ 427,000
Ferguson	Bronze Products	\$ 530,893	\$ 181,326	34%	\$ 349,567
United Water	Angle Stops	\$ 195,825	\$ -	0%	\$ 195,825
Core & Main	Gaskets	\$ 38,000	\$ 37,283	98%	\$ 717
<b>Total</b>		<b>\$ 20,010,164</b>	<b>\$ 9,936,705</b>	<b>50%</b>	<b>\$ 10,073,459</b>



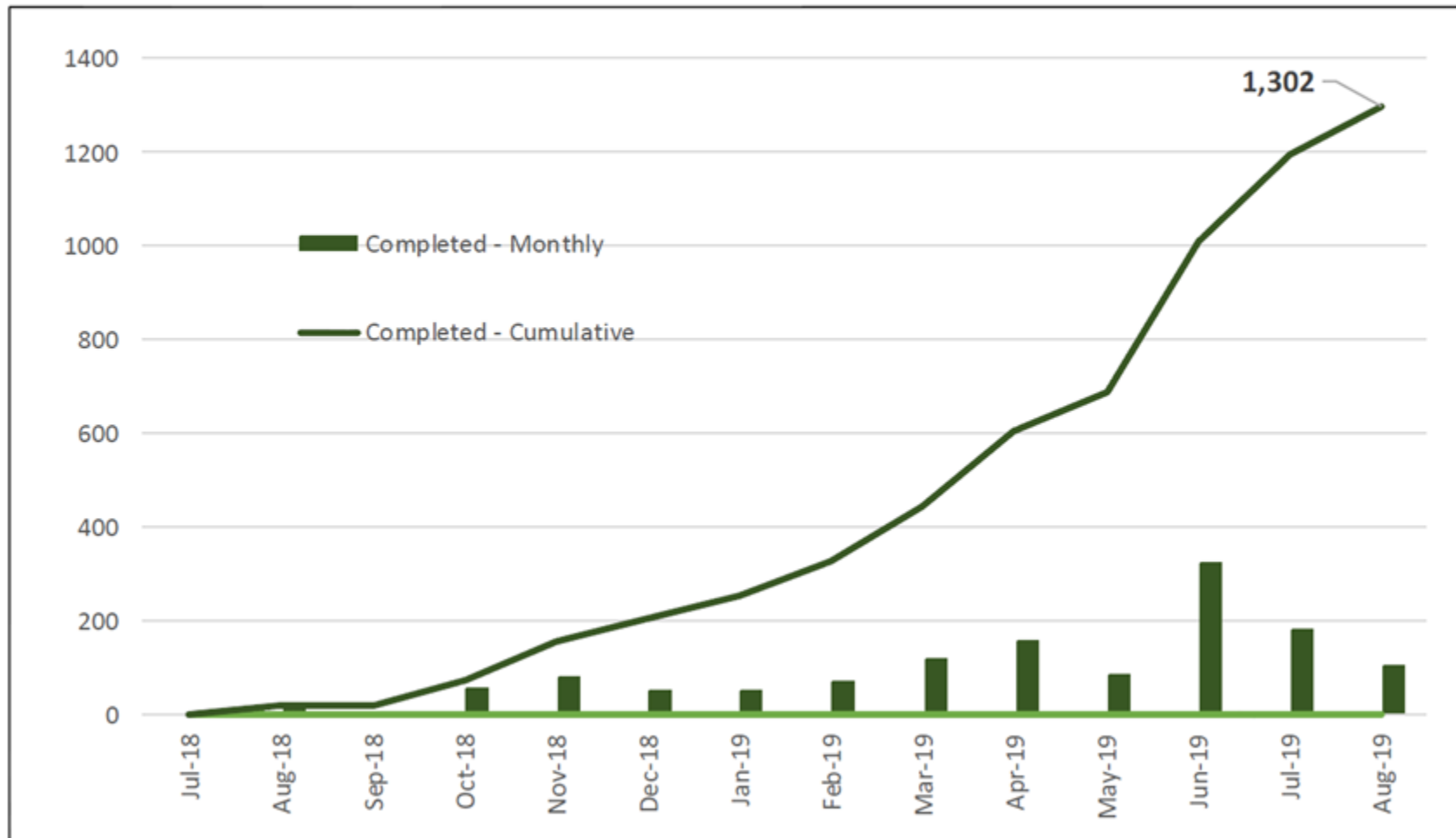
# Tribus small meter installations

**9%** Complete



# LBWD staff large meter installations

**33% Complete**



# Next Steps

- AMI billing go-live on September 7
- Tribus to continue ramping up installations
- LBWD to begin working returned meters

