

FY 2023-2024 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Austin Water

CBQ NO.: 015

REQUESTED BY: Alter (D10)

DATE REQUESTED: 05/23/2023

DATE POSTED: 07/19/2023

REQUEST: Please explain what amount of progress on the Austin Water efforts to implement citywide AMI smart meters is currently funded in the FY24 budget.

RESPONSE:

The My ATX Water program AMI meter installations are ongoing throughout the city, and Austin Water has recently surpassed the midway point. To date, more than 150,000 meters have been exchanged. Austin Water's contractor is preparing exchanges throughout the entirety of AW service area and schedules its work based on multiple factors such as pre-install field surveys, billing cycles, weather, and relative staffing levels. The project is tracking on schedule and is anticipated to complete by early 2025.

The My ATX Water program also includes a customer portal that provides up-to-date water usage metrics, leak alerts, emergency alerts, water conservation tips, and many other customizable features. Before a customer's new meter is installed, the My ATX Water portal will include monthly water use data. After the meter is installed, customers can access near- real-time water use data. The customers will receive detailed information and instructions as new meter exchanges are scheduled.

FY 2023-24 Proposed My ATX Water Program CIP Budget

Austin Water's proposed 5-year capital spending plan for FY 2024-2028 includes \$39.3 million to implement the My ATX Water Program.

FY 2023-24 Proposed My ATX Water Program Operating Budget

Austin Water's proposed Operating Budget for FY 2023-24 includes \$2.3M for personnel costs and \$1.5 million of contractual and commodity costs as detailed on the next page.

Full Time Positions:

My ATX Water Positions		
Fiscal Year	Position	Budgeted Cost
2020	IT Data Architect	\$ 148,612
2020	Inventory Planner II	\$ 102,336
2021	IT Data Architect	\$ 148,612
2021	IT Business System Analyst Sr	\$ 129,764
2021	Business Process Consultant Sr	\$ 133,362
2021	Public Information Spec Sr	\$ 109,870
2022	AW Operations Manager	\$ 206,822
2022	IT Support Analyst Sr	\$ 116,538
2022	IT Systems Consultant	\$ 151,238
2022	IT Application Consultant	\$ 117,594
2022	Utility Account Analyst	\$ 110,460
2022	Scheduler Analyst	\$ 136,161
2022	Water Meter Technician Sr (2)	\$ 167,626
2023	Water Meter Technician Sr. (2)	\$ 178,054
2023	IT Business Systems Analyst Sr (2)	\$ 258,152
2024 Proposed	Utility Account Analyst	\$ 105,519

Other My ATX Water Operating Costs:

Description	FY 2024 Proposed Budget
AMI metering and My ATX Water customer portal software support	\$1,000,000
Advertising, printing, and promotional costs for My ATX Water customer	\$356,000
AMI Program Temp, Cloud database, Other contractual and commodity	\$120,000