



City of Galveston

Municipal Utilities STAFF REPORT

Date February, 16 2022

To: City Manager
Mayor and City Council Members

From: Trino Pedraza, Construction, Director of Municipal Utilities and Construction

Project Location: City Wide

Project: Sustainable Interactive Customer Connections

Request:

Consider for approval the next stage of work for the City of Galveston AMI Project with E-Source for a fixed price of \$498,000.00. This request, covering AMI project support services from March to December of 2022 would authorize the City Manager to execute all necessary documents for services.

Background:

- A. E Source (previously Excerpt Corporation) was selected in a competitive proposal selection in 2020. The total contract value proposed in 2020 for consulting and project management is \$1,449,028 over three years, which includes Planning/Design, Vendor Selection/Procurement, and Implementation Support.
- B. E-Source was previously authorized to proceed on the first two phases of planning/design (feasibility) and vendor selection/procurement. Additionally, E-Source was authorized the initial portion of phase 3 for pre-implementation.
- C. To date, E Source has been authorized to complete a feasibility study, the vendor selection/procurement, pre-implementation planning and a grant application for approximately \$352,585.

Current Situation:

- A. Request for Vendor Proposals for Sustainable Interactive Customer Connections – AMI Metering Data and Customer Service Project was advertised May 27th, 2021. The project team consisting of City of Galveston and E Source personnel has completed the vendor evaluation and negotiated a contract with Badger Meter.
- B. Following award of the Badger contract, the project will formally move into the implementation phase.





City of Galveston

Municipal Utilities STAFF REPORT

- C. These services which were outlined in the original award are required to support the utility staff during the implementation period and consist primarily of project management and technical services. These services are required to reduce overall project risk, increase quality assurance and to assist the utility personnel with increased staff demands created by the implementation project.

Task Name	Cost
Project Management	\$151,200
Testing	\$76,800
Solution Architecture	\$48,000
Business Process Re-Engineering	\$96,000
Organizational Change / Stakeholder Engagement	\$96,000
Total Labor	\$468,000
Travel Allowance	\$30,000
Grand Total	\$498,000

- D. Additional services may be required for implementation support in 2023 and will be considered at a future date as project needs are further defined.

Fiscal Impact Report

Funding Source	Amount
American Rescue Plan and/or	\$ -
Houston Galveston Subsidence	
District Grant	
Activity Code W2101	\$ -
Combined Phases 1 & 2	\$ 178,834.00
Phase 3 Pre-implementation	\$ 161,251.00
Phase 3 Implementation	\$ 498,000.00
Total	\$ 838,085.00

Alternatives

- A. Approve the initiation of these implementation support tasks by E Source for a fixed price of \$498,000.
 B. Do not approve the request.





City of Galveston

Municipal Utilities STAFF REPORT

Staff Recommendation

Approve the next stage of work for the City of Galveston AMI Project for a fixed price of \$498,000.00.

Attachments

Excergy (SICC) Project - Staff Report – Updated
E Source AMI Pre- Implementation Services_tp

