

Doing Things!

Cityworks Asset Management System

June 21, 2016

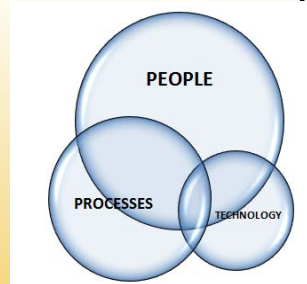


What is the issue?

- A core function of government is asset preservation. The total value of County assets exceed \$4B
- Five operating departments independently manage assets under their purview using disparate, in some cases, unsupported software systems.
 - Parks and Conservation Resources
 - Public Works
 - Real Estate Management
 - Solid Waste
 - Utilities

What is the problem to be solved?

- To create an Asset Management Program (AMP) where assets, valued by the organization, are effectively and efficiently managed during their entire life cycle (cradle to grave).
- Procure and implement an enterprise-wide technology software system supporting the AMP in the areas of: asset history, work control, inventory, labor tracking, procurement, warranties and costing.



What is Board action to be taken?

- Consider and approve the procurement of Cityworks licenses, maintenance and support from Azteca Systems, Inc.
- Consider and approve the purchase authorization for professional services to implement Cityworks Enterprise Asset Management (EAM) and establish an AMP framework.

What is Asset Management?

- A documented systematic process to optimize the life of an asset to maximize value, including design, construction, commissioning, operations, maintenance, decommissioning and replacement (cradle to grave).
- Examples of assets include:
 - Roads and bridges
 - Buildings and structures
 - Process facilities
 - Water and sewer infrastructure
 - Parks, preserves and beaches





What is an Asset Management Program (AMP)?

- Defining levels of service, monitoring performance and making data driven asset investment decisions
 - Balancing risks and costs to identify the need to invest and to prioritize the use of limited funds
- “The continuous delivery of service at levels our customers desire and regulators require, while minimizing the total costs of acquiring, operating, maintaining, improving and renewing assets” – Wayne Francisco, GHD

Benefits of an AMP

- Extended asset life and performance at the lowest life-cycle cost
- Continuous and consistent delivery of established levels of service
- Provides for informed decision making to balance risk and cost
- Data driven results to perform planned maintenance or replacement right before failure

Benefits of an AMP

- Long term planning and funding forecasting to replace assets
- Captures institutional legacy knowledge
- Increased transparency around expenditure and investment decisions
- Consistent management processes and practices across the enterprise (ISO 55000)
- Creation of an ongoing story about the organization's assets

What is Enterprise Asset Management (EAM)?

- A technology software solution to assist staff with asset management within the framework of the AMP.
- Commercial Off The Shelf (COTS)
 - Configuration vs. Customization
- The Board is investing in the creation of an AMP, which centers on people and process. The software is merely a tool.
- Estimated 1100+ users of the system



Benefits of EAM

- Asset information and history
- Staffing and labor tracking
- Work control (scheduling and planning)
- Inventory control
- Procurement and receipt of goods
- Warranty information
- Integration with eGIS
- Interface with OPUS eBusiness
- Integrations with SeeClickFix
- Mobility of field staff

Pinellas County's Strategic Plan: *Doing Things to Serve the Public*

Mission: Pinellas County Government is committed to progressive public policy, superior public service, courteous public contact, judicious exercise of authority, and responsible management of public resources to meet the needs and concerns of our citizens today and tomorrow.



Deliver First Class Services to the Public and Our Customers

- 5.1 Maximize partner relationships and public outreach
- 5.2 Be responsible stewards of the public's resources
- 5.3 Ensure effective and efficient delivery of county services and support
- 5.4 Strive to exceed customer expectations



Ensure Public Health, Safety, and Welfare

- 2.1 Provide planning, coordination, prevention, and protective services to ensure a safe and secure community
- 2.2 Be a facilitator, convener, and purchaser of services for those in need
- 2.3 Provide comprehensive services to connect our veterans and dependents to the benefits they have earned
- 2.4 Support programs that seek to prevent and remedy the causes of homelessness and move individuals and families from homelessness to permanent housing
- 2.5 Enhance pedestrian and bicycle safety



Practice Superior Environmental Stewardship

- 3.1 Implement green technologies and practices where practical
- 3.2 Preserve and manage environmental lands, beaches, parks, and historical assets
- 3.3 Protect and improve the quality of our water, air, and other natural resources
- 3.4 Reduce/reuse/recycle resources including energy, water, and solid waste



Foster Continual Economic Growth and Vitality

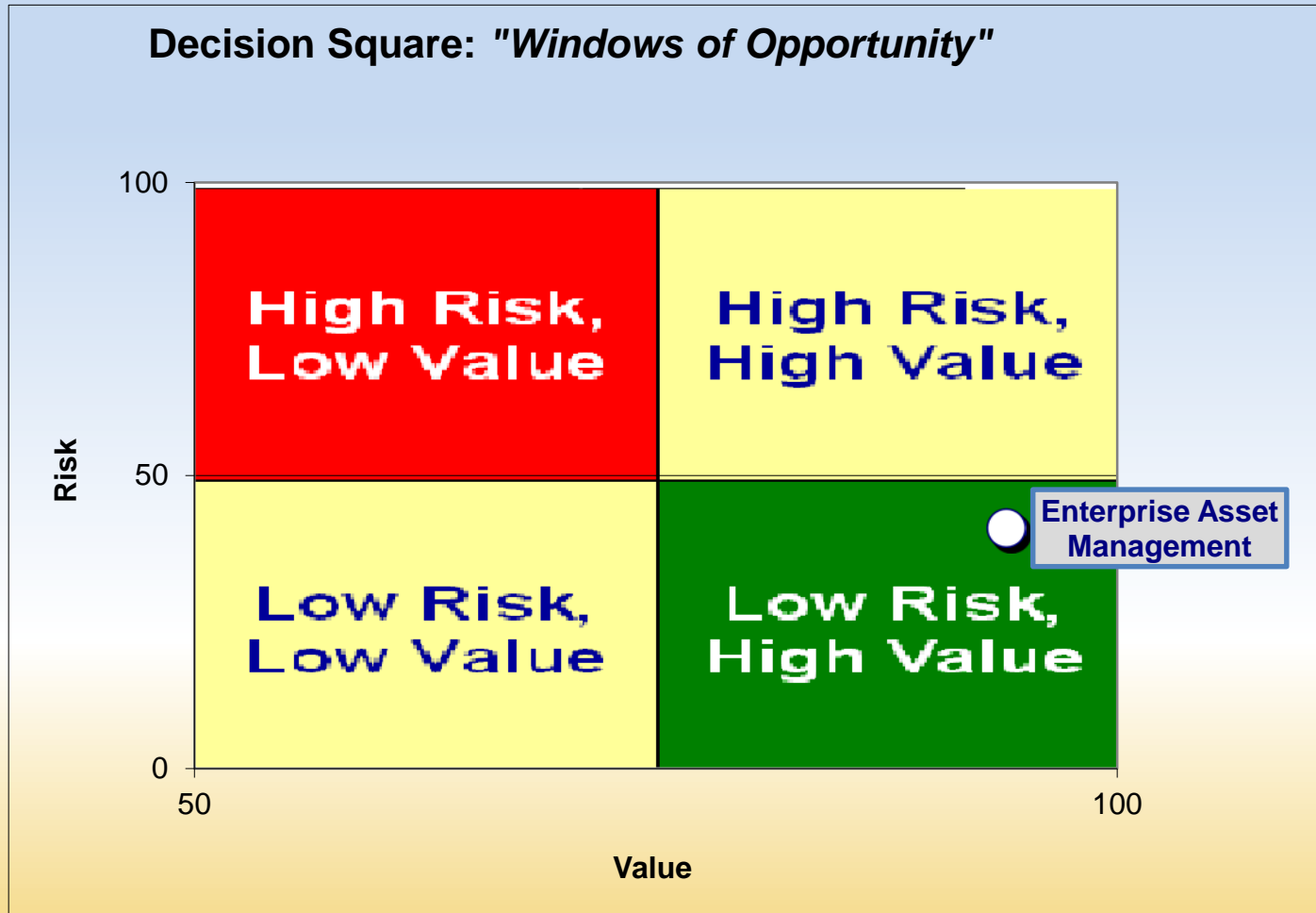
- 4.1 Proactively attract and retain businesses with targeted jobs to the county and the region
- 4.2 Invest in communities that need the most
- 4.3 Catalyze redevelopment through planning and regulatory programs
- 4.4 Invest in infrastructure to meet current and future needs
- 4.5 Provide safe and effective transportation systems to support the efficient flow of motorists, commerce, and regional connectivity
- 4.6 Support a vibrant community with recreation, arts, and culture to attract residents and visitors



Create a Quality Workforce in a Positive, Supportive Organization

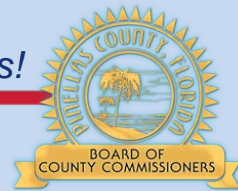
- 1.1 Recruit, select, and retain the most diverse and talented workforce
- 1.2 Leverage, promote, and expand opportunities for workforce growth and development
- 1.3 Make workforce safety and wellness a priority
- 1.4 Maintain a fair and competitive compensation package

EAM Business Case



EAM Business Case

- Total Cost of Ownership (one-time and recurring)
 - Software
 - Hardware
 - Implementation services
 - BTS services and support
 - BCC organization Staffing
 - Mobility devices
 - Business Continuity and Disaster Recovery
 - Enterprise service bus
 - AMP (ISO 55000)



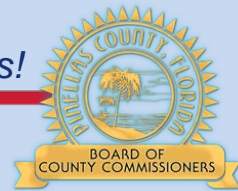
EAM Business Case

Quantitative Benefits Summary

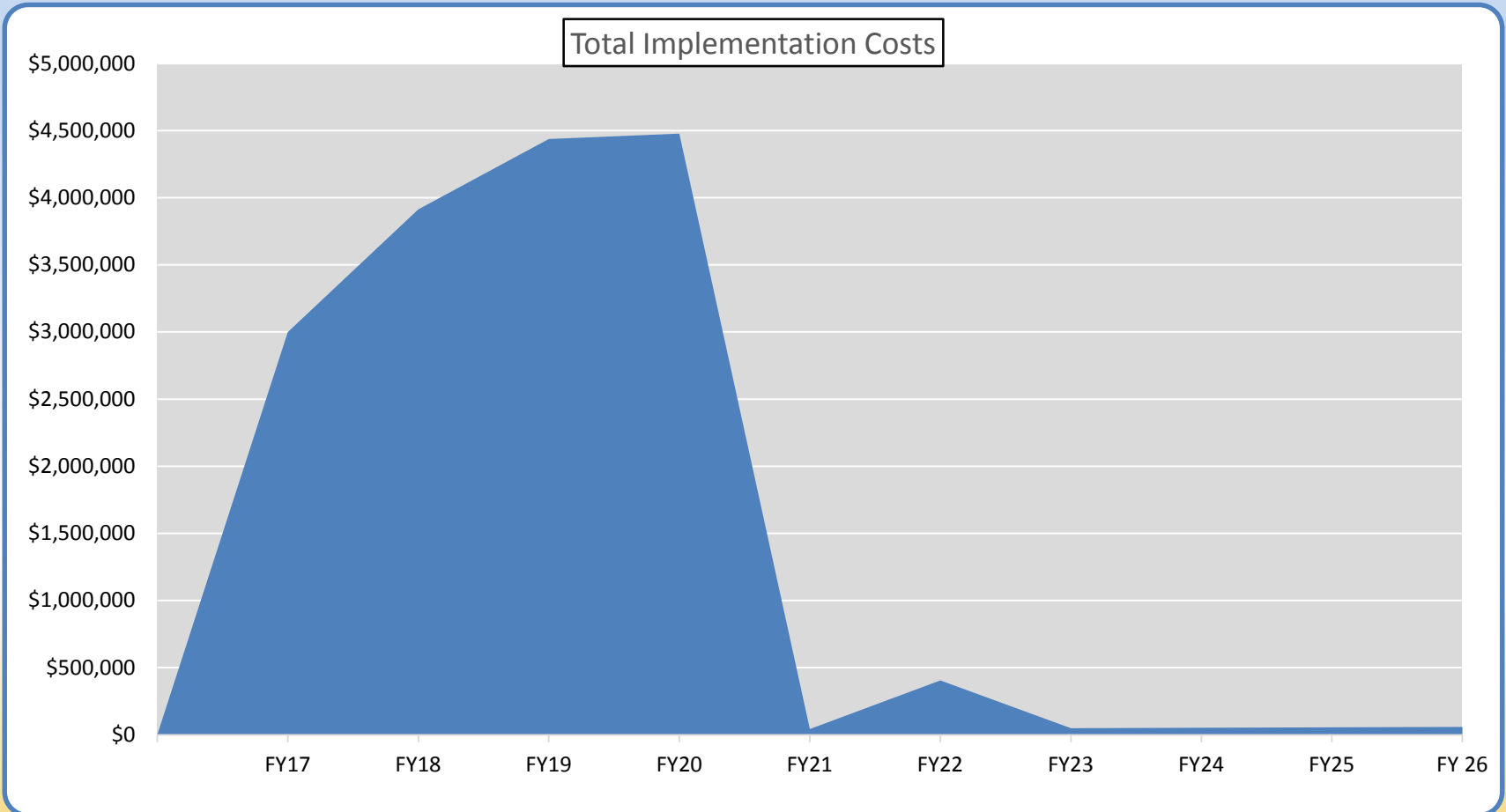
	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY 26	Total
Total BTS Costs (One-Time)	2,411,850	3,325,904	3,061,651	1,632,093	42,500	404,700	48,900	52,100	55,300	58,500	11,093,498
Total BTS Costs (Recurring)	835,413	1,389,078	1,640,502	3,127,858	1,025,404	1,064,113	1,104,498	1,146,651	1,190,673	1,236,667	13,760,858
Total Business Costs (One-Time)	587,400	587,400	1,375,870	2,845,259	0	0	0	0	0	0	5,395,929
Total Business Costs (Recurring)	0	0	0	0	2,011,850	2,131,850	2,131,850	2,011,850	2,131,850	2,131,850	12,551,100
Total Project Costs	3,834,663	5,302,383	6,078,023	7,605,211	3,079,754	3,600,663	3,285,248	3,210,601	3,377,823	3,427,017	42,801,385

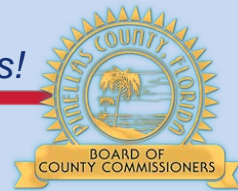
Total Implementation Costs	2,999,250	3,913,304	4,437,521	4,477,352	42,500	404,700	48,900	52,100	55,300	58,500	16,489,427
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Total Project Benefits	0	0	0	7,657,329	8,982,164	10,028,603	10,028,603	12,121,480	16,307,234	16,307,234	81,432,647
Total Project Costs	3,834,663	5,302,383	6,078,023	7,605,211	3,079,754	3,600,663	3,285,248	3,210,601	3,377,823	3,427,017	42,801,385
Net Project Benefits	-3,834,663	-5,302,383	-6,078,023	52,118	5,902,410	6,427,940	6,743,355	8,910,879	12,929,411	12,880,217	38,631,262

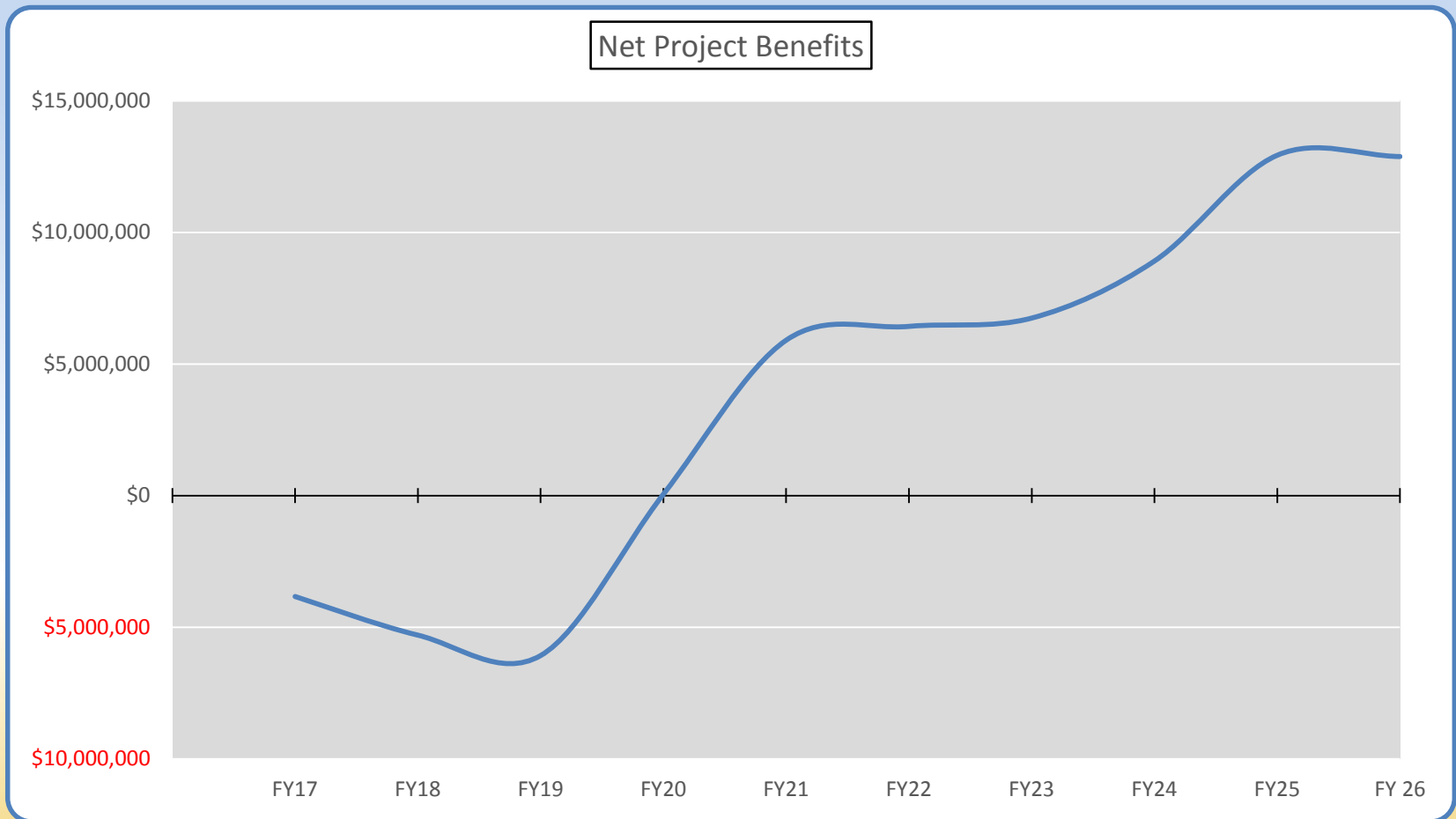


EAM Business Case





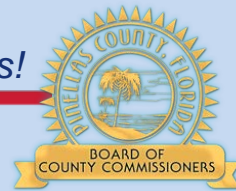
EAM Business Case



Procurement and Implementation

- Direct software purchase from Azteca
 - \$1,040,000 over 5 years

- Woolpert Phase 1
 - Discovery, implementation planning, integration planning, data migration planning, system installation, familiarization training and system configuration.
 - Cost: \$5,047,551.94 Schedule: 30 months



Procurement and Implementation

- Woolpert Phase 2
 - Advanced system configuration, data migration, testing, training, and deployment
 - Estimated Cost: \$1,500,000 Schedule: 16 months

What is Board action to be taken?

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