

Project Number: CE148

Project Title: Cityworks Service Request and Work Order Management System Enhancements

Department Name: Information Technology

CIP Status: New

Category Code: B

Sector: Various

Project Purpose:

To enhance/upgrade the Cityworks service request and work order management software to include additional business components.

Criteria:
Medium Priority

WF Number:

Project Narrative:

Cityworks is the City's primary GIS asset management service request/work order system. This project is to fund consulting services and the implementation of this software upgrade. This project will coordinate efforts with Public Works, Transportation, Engineering, and Development, DPU-Electric and DPU-Water/Wastewater. Projects planned for the immediate future include the sidewalk replacement programs, sign inventory management, electric utility, and water utility assets, including Springbrook. These work order system upgrades in conjunction with the capabilities of the new ERP system (CE125) will provide a cost effective software tool will be developed to maximize asset performance while lowering the costs of maintenance and replacement of assets. It will also detects failure conditions in advance; eliminates manual actions, handoffs and paperwork; and reduces the time between problem

External Funding Sources Available

None

Projected Timetable

Impact on Operating Budget

Annual maintenance.

Project Budget Impact Summary

	2018	2019	2020	2021	2022	Total CIP
Impact Detail	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0
	Prior Year(s) Impact					0
	Total Project Impact					0

Funding Source Summary

Funding Source	2018	2019	2020	2021	2022	Total Source
Water Utility	214,000	225,000	238,000	0	0	677,000
Electric Utility	245,000	192,000	185,000	0	0	622,000
Unfunded Capital	161,000	128,000	137,000	0	0	426,000
Subtotal	620,000	545,000	560,000	0	0	1,725,000
	Prior Year(s) Expenditures					0
	Total All Sources					1,725,000

Project Cost Summary

Expense Category	Prior Year(s) Expenditures	2017 Budget	2017 Year-to-Date	2018	2019	2020	2021	2022	Total CIP	
Consultant	0	50,000	0	0	0	0	0	0	0	
Professional Services	0	0	0	0	0	0	0	0	0	
Softwr & Maint.	0	450,000	0	0	0	0	0	0	0	
Technology - Hardware/Software	0	0	0	620,000	545,000	560,000	0	0	1,725,000	
Subtotal	0	500,000	0	620,000	545,000	560,000	0	0	1,725,000	
	Prior Year(s) Expenditures									0
	Total Project Cost									1,725,000

