



Staff Report

Finance and IT Services

Report To: Special Meeting of Council
Meeting Date: January 29, 2018
Report Number: FAF.18.14
Subject: Cityworks Update
Prepared by: Sam Dinsmore, Deputy Treasurer/Manager of Accounting and Budgets

A. Recommendations

THAT Council receive Staff Report FAF.18.14 entitled "CityWorks Update" for information purposes.

B. Overview

This Report updates Council on the Town's Asset management Software, CityWorks.

C. Background

On April 25, 2016 Council approved Staff Report FAF.16.44 which awarded the supply, delivery, installation and training of Asset Management Software to ESRI Canada. The software is called Cityworks and went live on December 8, 2017 after 20 months of data collection, verification and staff training.

D. Analysis

Before the implementation of Cityworks the Town was using ARCGIS as the GIS software. This software allows staff to see maps and detailed information regarding the spatial assets owned by the Town. Spatial assets are ones with an x and y location (linear or facility). Cityworks takes this information and allows staff to perform work, whether by staff or a third party, and inspections against these assets.

In addition to the spatial assets, the Town also owns non-spatial assets, these are ones that move (fleet) or are within a spatial asset (equipment in a facility). Similar to the spatial assets staff will be able to perform work against these assets and inspections.

Work Orders

Within Cityworks a work order can be created when something is being done to an asset. For example, an oil change for a vehicle can be tracked for cost and to ensure the maintenance is

completed. At the end of the year a report can be ran for each vehicle to build the following year's budget for repairs and maintenance. Another example is a watermain break. The staff time and cost, by employee, as well as equipment costs, can be tracked and attached to that piece of pipe. If an external contract was also used, these costs can be tracked and attached to the asset. This type of information can be used to build budgets as well as feed into replacement timelines.

Inspections

Staff perform many different inspections on almost every asset owned by the Town; including health and safety, facility maintenance, and equipment/vehicles. These inspections can now be done through Cityworks which allows for the inspections to be electronically tracked and maintained, rather than on paper, and if issues are found and work is required then a work order can be easily created.

Lifecycle Models

Within Cityworks models can be created for the major asset classes; fleet, linear and facility. These models will use the information provided through work orders and inspections to give annual repair and maintenance costs, a projected replacement year, and replacement cost.

Currently staff have built basic models using age and expected life. As more information is entered into the system and condition ratings are established through CCTV inspections, Roads and Bridge Needs Studies, and Facility Assessments, the models can start to rely on this information and not just the basic information of age and life.

Going forward for the remainder of 2018, staff will continue training end users on the system. At this point only certain inspections and work orders are being done in Cityworks. Staff are slowly rolling this out to give end-users time to get used to the software and hardware.

For 2018 all vehicle and facility related costs are being tracked, as well as water/wastewater main breaks, and grass cutting times at Town parks. On the inspection side, Health and Safety inspections for Town Hall will be done in Cityworks as well as the monthly facility maintenance inspections.

E. The Blue Mountains' Strategic Plan

Goal #4: Promote a Culture of Organizational and Operational Excellence

Objective #4: To Be a Financially Responsible Organization

F. Environmental Impacts

None.

G. Financial Impact

The total cost of Cityworks was \$138,329 which was funded with \$50,000 from the General Computer Reserve and \$88,329 from Gas Tax.

H. In consultation with

Ruth Prince, Director of Finance and IT Services

I. Attached

None.

Respectfully Submitted,

Sam Dinsmore
Deputy Treasurer/Manager of Accounting and Budgets

Ruth Prince
Director of Finance and IT Services

For more information, please contact:
Sam Dinsmore
finance@thebluemountains.ca
519-599-3131 extension 274