



A-2
**DEPARTMENT OF INNOVATION &
 TECHNOLOGY**

DIRECTOR
 R. Alejandro Estrada

GIS Project Manager
 Ramiro R. Ramos

October 23, 2024

TO: Dennis Morita, City Manager
 RE: Executive Summary Asset Management System

Mr. Morita,

We have completed our evaluation and analysis of three different asset management systems (AMS). An AMS is a solution that will enable the city to track service requests, create work orders, track labor and material costs, identify high-risk assets, and manage preventative maintenance plans for spatial and non-spatial (vertical) assets.

After an extensive and thorough analysis and evaluation process, the team consisting of leadership from Public Services, Parks & Recreation, Human Resources (Risk Management), Community Development, and the Department of Innovation & Technology determined that Cityworks would best meet the needs of the organization. Cityworks can meet the city’s needs at our current state and can expand as our needs grow. Cityworks is a Software as a Service (SaaS) provider and has selected Centricity as their implementation partner for the city. Centricity will custom configure the following templates: 20 Service Requests, 30 Work Orders, 10 Inspections, and 20 GIS feature classes. They will also configure a 311 Citizen Reporter application for citizens to submit service requests.

Cityworks will involve both a one-time implementation cost and a recurring annual cost for an enterprise licensing agreement. *Table 1* identifies costs over three fiscal years.

Item	FY 24/25	FY 25/26	FY 26/27	Comments
Cityworks	\$26,950	\$32,725	\$40,563	Year One: 33.6% Discount Year Two: 19.3% Discount
Centricity (Implementation)	\$55,000	n/a	n/a	One-time implementation cost
Centricity (Citizen engagement)	n/a	\$5,500	\$5,500	1st year included
Totals	\$81,950	\$38,225	\$46,063	All cost includes 10% contingency

Table 1

Funding sources have been identified for fiscal year 2024-25, 2025-26, and 2026,27. See Appendix A, attached to this memo, for a funding allocation summary.

Implementing a GIS centric asset management system will ensure the alignment of technologies and processes with the Strategic Technology Plan as well as the developing GIS Strategy. Implementing an AMS should be viewed as a long-term investment that enhances city operations by tracking asset

lifecycles, reducing risks through improved preventive maintenance, and enabling a shift from reactive to proactive management.

Sincerely,

Alejandro Estrada
Director of Innovation and Technology

Appendix A Asset Management System Funding Allocation Summary

Funding Allocation Percentages by Department and Division

Department	%	Amount	Account
Innovation & Technology	05%	4,097.50	19-146-5253
Parks	10%	8,195.00	***
Public Services – Water	35%	28,682.50	50-510-5210
Public Services – Wastewater	35%	28,682.50	55-555-5210
Public Services – Streets	15%	12,292.50	01-320-5210
Totals	100%	81,950.00	

Parks funding allocation will be divided as indicated below.

For the first fiscal year 2024-25, \$8,195.00 will be divided equally across 8 accounts, resulting in \$1,024.38 per account. In the fiscal years 2025-26 and 2026-27, 10% of the total, or \$3,475.00, will be divided equally among the 8 accounts, with each contributing \$434.38.

***Parks	
Department Account	Account Description
01-420-5241	General – Parks and Recreation - Maintenance
21-500-5241	Wildflower #8 Landscape/Lighting – Landscape - Maintenance
35-500-5241	Sky Ranch District – Landscape – Maintenance
61-191-5241	CFD Bratton Paseo – CFD Bratton Paseo – Maintenance
63-193-5241	CFD Monterrey – CFD Monterrey – Maintenance
71-194-5241	CFD Savannah – CFD Savannah – Maintenance
73-195-5241	CFD Springfield – CFD Springfield – Maintenance
74-196-5241	CFD Victoria – CFD Victoria – Maintenance