



Capital Asset Management System

(P362307)

Category	General Government	Date Last Modified	11/18/24
SubCategory	County Offices and Other Improvements	Administering Agency	General Services
Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Other	1,000	439	561	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	1,000	439	561	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	1,000	439	561	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	1,000	439	561	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	-	Year First Appropriation	FY23
Cumulative Appropriation	1,000	Last FY's Cost Estimate	1,000
Expenditure / Encumbrances	484		
Unencumbered Balance	516		

PROJECT DESCRIPTION

This project provides for the implementation of a Capital Asset Management System to track, monitor, and provide long-range planning for the maintenance and/or replacement of the County's capital stock in a timely and cost-effective manner. The Department of General Services (DGS), has completed an inventory and condition assessment of the County's critical facilities. The Capital Asset Management System will house the asset inventory information and will link to the work order system to update the status of the County's asset inventory. Users can automatically track and schedule maintenance activities, allowing them to operate proactively while reducing downtime and increasing operational efficiency. The Capital Asset Management System will streamline work orders, and provide critical information on facility and asset management for decision making.

ESTIMATED SCHEDULE

Project implementation will take place in FY24.

PROJECT JUSTIFICATION

The County's building portfolio consists of over 400 facilities of varying sizes, functions, complexity, and age. This has resulted in Capital Asset Management System

significant difficulties in providing timely maintenance and repair, often resulting in unplanned expenses and operational challenges for departments, customers, and the public. Currently, the County does not have a system that provides for adequate tracking of work orders, with information limited to the building level. This in turn affects DGS' ability to adequately plan maintenance schedules, track expenditures and equipment life expectancy. The magnitude of the County's facilities portfolio warrants improvements on its work order management system. The integrated asset management system will produce a listing of the top priority CIP infrastructure asset replacement needs and allow for evidenced-based decision-making.

COORDINATION

Department of General Services, Department of Finance, Department of Technology and Enterprise Business Solutions.