Work Order Mgmt/Planned Lifecycle Asset Repl. Sys. -- No. 028702

Category	**M-NCPPC**	Date Last Modified	**October 14, 2005**
Agency	**M-NCPPC**	Previous PDF Page Number	**NONE**
Planning Area	**Countywide**	Required Adequate Public Facility	**NO**
Relocation Impact	**None.**		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision											
Land											
Site Improvements and Utilities											
Construction											
Other	920	552	368	0	0	0	0	0	0	0	0
Total	920	552	368	0	0	0	0	0	0	0	0

FUNDING SCHEDULE ($000)

Revolving Fund - Current Revenue	920	552	368	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

DESCRIPTION

This proposal implements a Work Order Management/Planned Lifecycle Asset Replacement (WOM/PLAR) System (SMARTPARKS) to centralize and automate information related to the maintenance of park and other assets such as playgrounds, trails, ballfields, trees, and park roads. The central purpose of the project is to improve the overall management and effectiveness of Park operations. The system will collect data on both routine and non-routine maintenance activities and will produce reports to identify the costs of routine and non-routine parks maintenance activities.

The first objective is to develop the data, systems, and procedures to measure park maintenance to improve management operations, planning and budgeting. The first project task will be to build a Facility Inventory system. When building the Facility Inventory, top priority will be given to those facilities with the greatest maintenance costs. The second project task will be development of a Work Order Management system. The third project task will be development of a Planned Lifecycle Asset Replacement (PLAR) system.

JUSTIFICATION

The Technology Investment Fund (TIF) Loan/Grant Committee and the Office of Management and Budget have recommended approval of the request. The project will dramatically improve the capability and flexibility of maintenance operations and planning. M-NCPPC is currently using database technology in a "stovepipe" fashion in combination with paper-intensive, manual record-keeping. Current operations cannot be efficiently coordinated over the whole County, since data collected in one facility or division cannot be readily shared with other units in the organization. The M-NCPPC is also, in many cases, keeping maintenance data in paper files and index cards. This project will provide long-term cost savings and avoidance by enabling staff to use centrally managed maintenance data for better planning and management.

Plans and Studies

M-NCPPC Montgomery County Department of Park and Planning Automation Study (2001), WOM/PLAR Program of Requirements (2001).

Cost Change

Not applicable.

STATUS

Implementation is nearly complete, with the park facility inventory, work order management, and GIS interface all in use by our maintenance crews. Training is ongoing, and data is being analyzed for management reports.

OTHER

The Technology Investment Fund Loan/Grant Committee reviewed the application, determined that the project meets the requirements and objectives of the fund, and recommended approval of the grant in the amount of $920,000. This project is implemented in accordance with Council Resolution 13-994, the Technology Investment Fund Policy Resolution.

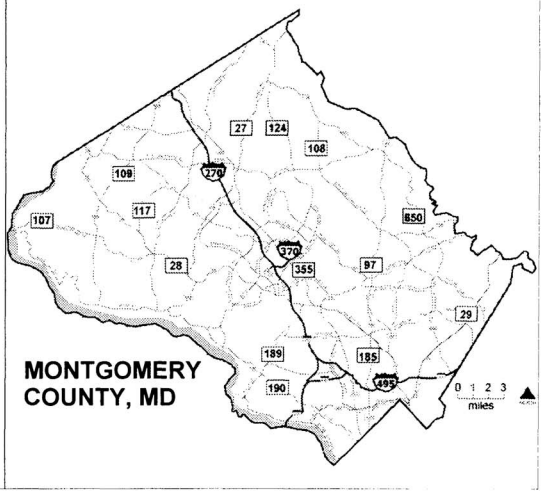
FISCAL NOTE

Project funding is approved from the following sources: Revolving Fund - Current Revenue (TIF Reserve) ($437,000); and transfers from the Technology Investment Loan Fund CIP project ($432,000) and the Technology Investment Grant Fund CIP project ($51,000).

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	($000)
Initial Cost Estimate		920
First Cost Estimate Current Scope	FY02	920
Last FY's Cost Estimate		920
Present Cost Estimate		920
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		920
Expenditures/ Encumbrances		618
Unencumbered Balance		302
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

County Council Resolution No. 13-994
TIF Loan/Grant Committee
Office of Management and Budget
Department of Information Systems and Telecommunications
M-NCPPC
Technology Investment Grant Fund PDF (No. 319485)

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