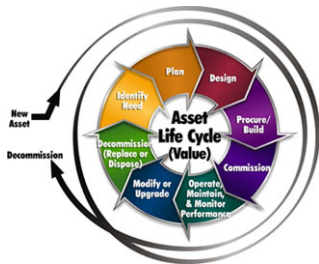


Enterprise Asset Management (EAM) Program Fact Sheet

June 10, 2010



The City of Roseville owns, operates and maintains infrastructure assets valued at over \$2 billion. The City is responsible for the planning, design, procurement, installation, maintenance and retirement of these assets. The processes and systems used to accomplish these tasks are known as Enterprise Asset Management (EAM).

Historically, asset management has been the responsibility of individual departments. Due to the diverse nature of the departmental programs, a variety of tools are in use. These tools range from large databases used in Environmental Utilities and Electric to small databases and spreadsheets maintained by field staff.

The EAM program will provide the City with work processes and tools to deliver the highest level of service to existing citizens and future generations to come. This citywide program will implement best practices in infrastructure management, streamline business processes, and integrate the isolated systems that exist across the City.

- Purpose
 - Improve the quality of critical asset management decisions and processes
- Objectives
 - Streamline citywide business processes related to asset management, work order management, and inventory control
 - Implement IBM Maximo solution and integrate it with existing enterprise systems
 - Improve the efficiency and effectiveness of the maintenance workforce
- Success Criteria
 - Demonstrated cost savings to the City (eliminate support costs for multiple asset management systems)
 - Improved services to customers without adding staff or raising rates
 - All City assets managed in Maximo
 - All work orders managed in Maximo
 - Effective preventive and predictive maintenance programs in place
- Roles and Responsibilities
 - Project Sponsors: Derrick Whitehead, Environmental Utilities Director; Michelle Bertolino, Electric Utility Director
 - Program Manager: Michael Sinor, Information Technology
 - EAM Steering Committee: monitor and supervise the program implementation by providing guidance and strategic direction to the program manager
 - EAM Implementation Team: lead personnel from each asset group
- Deliverables
 - Project management plan (project charter, PM procedures, staffing plan, change management plan, communication plan, risk management plan)
 - Project status report, schedule and weekly task log
 - Documented business processes
 - Role-based training
- Schedule
 - Phased implementation schedule
 - 5 departments, 13 asset groups over 3 yearly phases
 - Phase 1 go-live in September 2010
 - Program completed by June 2012
- Costs & Benefits
 - ~\$5,000,000 in external costs for software and services
 - Standardization of business processes for work order management, asset management and inventory control
 - Elimination of costs associated with maintaining multiple duplicate systems citywide
 - NPV of \$15,000,000 with a 5 year payback period