

IMPACT STATEMENT

Legislation title: Authorize contract with FacilityForce, Inc. for professional implementation, licensing, and maintenance of an Enterprise Asset Management System for a total not to exceed amount of \$1,900,000 (Ordinance)

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Purpose of proposed legislation and background information:

OMF is years overdue to bring its asset management and work management technology up to current standards. The existing asset management tool (FacilityCenter) is 10 years past end-of-life support and is vulnerable to system instability and data loss. This single tool must be used in conjunction with diverse manual processes, reporting tools, and separate applications.

A contemporary, integrated toolset will provide for improved tracking and management of project costs, budgets, and schedules, in addition to streamlining operations and maintenance cost tracking and management, and substantially improving reporting to users, customers, and stakeholders.

Financial and budgetary impacts:

The \$1.9 million cost of this contract has a \$1.1 million one-time component for system purchase and implementation and an ongoing cost of \$153,000 per year. For this ordinance a term of five years was selected giving the ongoing cost in this term an amount of \$765,000.

The one-time costs are funded by a combination of major maintenance reserves of buildings Facilities owns (\$650,000) and Facilities operating reserve (\$460,000).

Ongoing costs are funded by a Facilities IA rate increase approved by Council as part of the FY 2021-22 budget process. For FY 2022-23 these costs are in a new separate corporate rate allocated to buildings the fund owns and then charged out to tenants in rental rates.

As buildings that are not owned by Facilities are brought onto the system for anything beyond basic maintenance services, they will be required to contribute towards this upfront capital cost and pay a share of ongoing costs.

Community impacts and community involvement:

None

100% Renewable Goal:

This action will allow Facilities to more efficiently manage its buildings which in turn will lead to lower energy consumption.

Budgetary Impact Worksheet

Does this action change appropriations?

- ☐ **YES:** Please complete the information below.
☐ **NO:** Skip this section

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount