



# Enterprise Asset Management (EAM) Project

Presentation for

Public Works - E&CP/Project Implementation  
Division

May 20, 2015



# Agenda

- The Infrastructure Problem
- Asset Management – The EAM Program
- The Software Solution/Tool – The EAM Project
  - Status
  - The Proposed EAM Software Solution



# How Big is the Problem?





## How Big is the Problem?

The City owns and maintains a large and complex network of infrastructure assets valued at over \$9.7 billion



## How Big is the Problem?

Currently, many disparate and outdated departmental systems and no effective approach for managing these assets

Aging and deteriorating assets

Backlog of deferred maintenance and capital projects



# How Big is the Problem?

## The Multi-Year Capital Plan

<i>\$ in millions</i>	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Total Needs	\$632.1	\$805.8	\$733.9	\$808.9	\$892.4	\$3,873.1
Funding	425.3	528.7	359.0	348.8	501.9	2,163.8
Gap	\$206.7	\$277.1	\$374.9	\$460.1	\$390.5	\$1,709.3

The bottom line...

We need a strategy to  
effectively manage our infrastructure assets



# What is Asset Management?

It is a best practice for managing infrastructure capital assets to minimize the total cost of owning and operating them while delivering the desired service levels





# What is Asset Management?

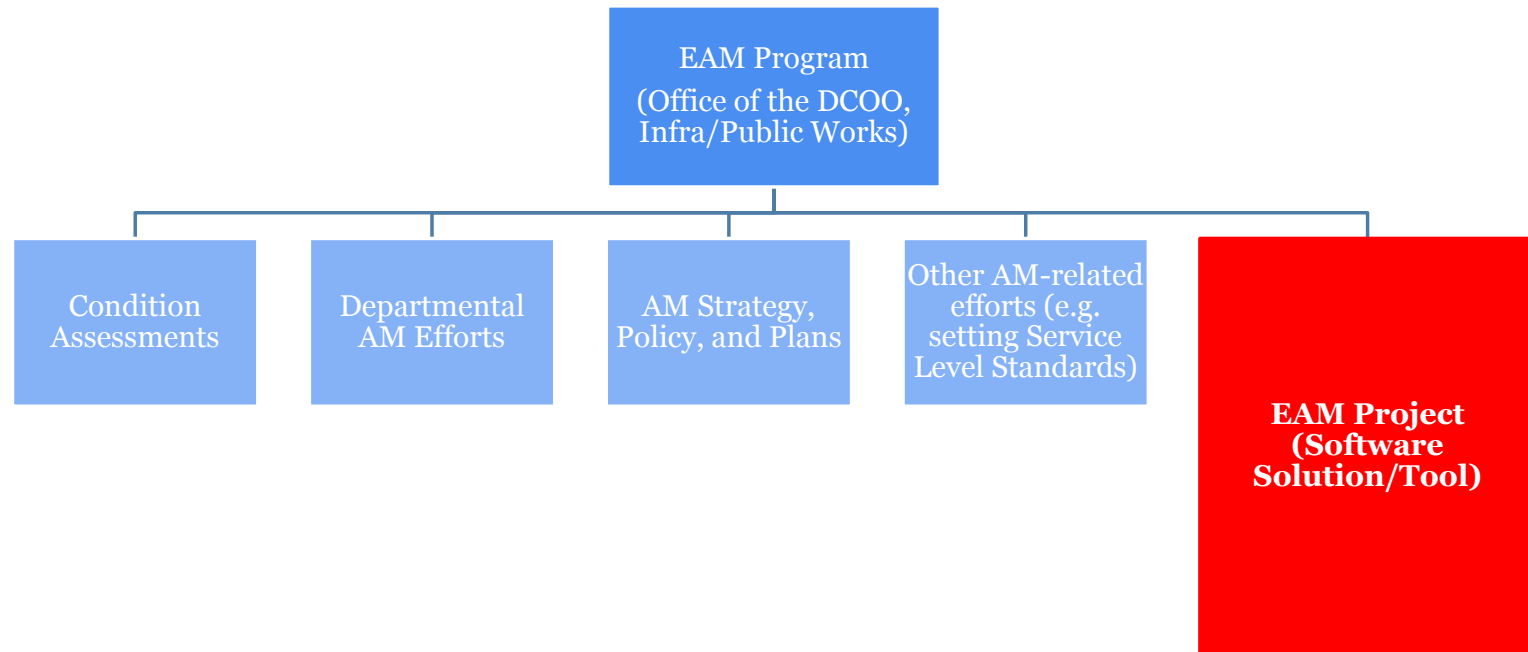
Provides a mechanism to answer critical questions

- What is the condition of our assets?
- What is the required sustainable level of service?
- Which assets are critical to sustained operations?
- What are our best maintenance and capital investment strategies?
- What is our best long-term funding strategy?





# The EAM Program





# Why an Enterprise Asset Management (EAM) Solution/System?

A software tool is critical to implementing Asset Management, given the

- Large number of City assets
- Complex and significant amount of information that must be collected and analyzed
- Need to optimize the City's limited funds



## EAM - The Optimal Choice

The City chose to implement the SAP EAM solution because it

- Enables participating departments to integrate with existing SAP applications in the City
- Leverages existing investments in SAP
- Meets the City's asset management capability needs

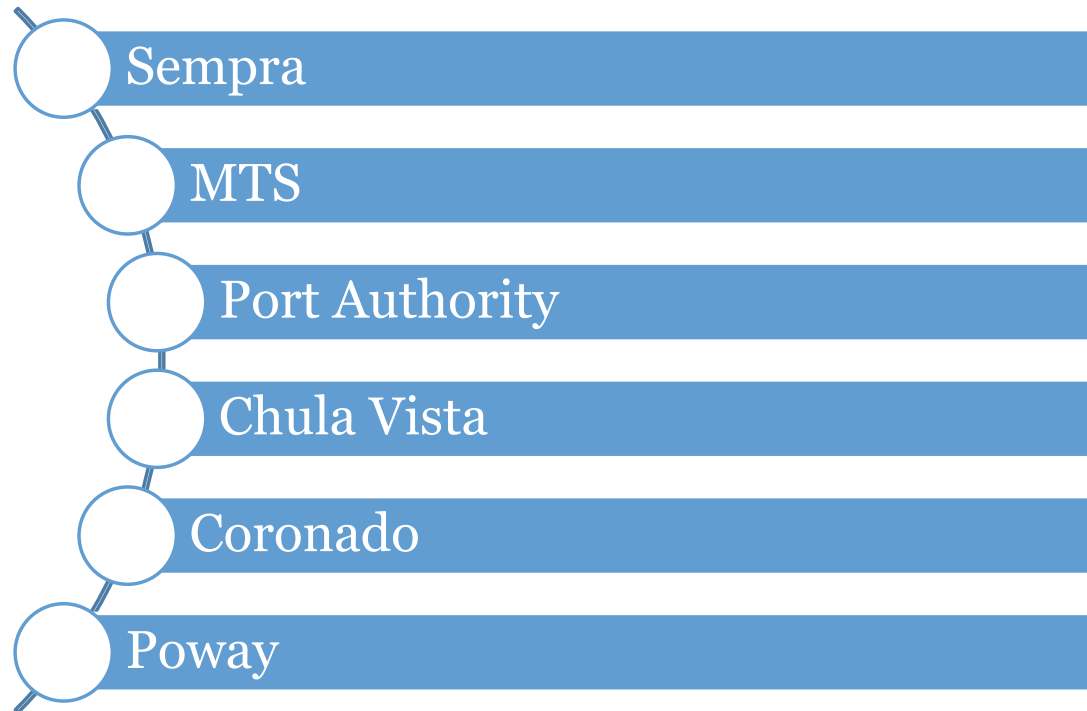


## How are Other Governments and Utilities Managing Their Infrastructure Assets?

- Large U.S. cities have implemented/are implementing an EAM System (Phoenix, San Francisco, San Jose, Seattle)
- Other cities, utilities, and organizations in the San Diego region have implemented/are implementing an EAM System



# How are Other Governments and Utilities Managing Their Infrastructure Assets?





Street Sweeping



Refuse Collection



Water mains



**How will the EAM Solution address the City's challenges?**



Pavement contracts



Street Lights



Storm Drain Maintenance



Pothole repair



Street Sweeping



Refuse Collection



Water mains

**SAP EAM  
coordinates  
Work Processes,  
Planning, and Work  
Execution**



Pavement  
contracts



Street Lights



Storm Drain  
Maintenance



Pothole repair



## The City's EAM **Project**

- Citywide strategic initiative
- Core Team established
- SAP consultants on board early in project and provided preliminary recommendation for solution and scope
- Budget and schedule developed
- Working with City departments to develop an implementation strategy



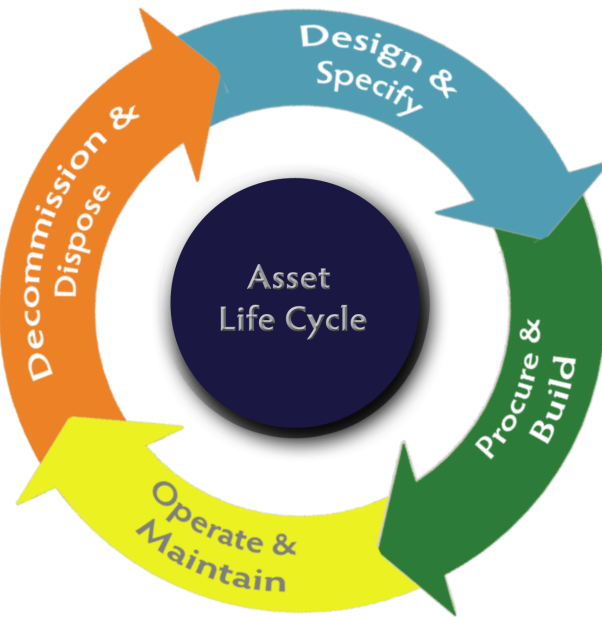


# The City's EAM Project

Phase 1 – Participating Departments	Phase 1 – Impacted Departments	Future Phases
<ul style="list-style-type: none"> <li>• Department of Information Technology               <ul style="list-style-type: none"> <li>– Wireless Technology</li> </ul> </li> <li>• Public Utilities</li> <li>• Public Works               <ul style="list-style-type: none"> <li>– Facilities Division</li> <li>– Publishing Services</li> </ul> </li> <li>• Transportation &amp; Storm Water</li> <li>• Environmental Services??</li> </ul>	<ul style="list-style-type: none"> <li>• Development Services</li> <li>• Financial Management</li> <li>• Office of the Comptroller</li> <li>• Purchasing &amp; Contracting</li> <li>• Office of the Treasurer</li> </ul> <p><b>Ongoing Coordination</b></p> <ul style="list-style-type: none"> <li>• Open Data</li> <li>• GIS</li> <li>• CRM/311 and Code Compliance</li> <li>• Docs Management</li> <li>• Condition Assessments</li> <li>• DSD PTS Replacement</li> </ul>	<p><b>Met with Staff</b></p> <ul style="list-style-type: none"> <li>• Fire-Rescue (Equipment)</li> <li>• Park &amp; Recreation</li> </ul> <p><b>Pending Meetings</b></p> <ul style="list-style-type: none"> <li>• Library</li> <li>• Police</li> <li>• Public Works               <ul style="list-style-type: none"> <li>– Fleet Services</li> </ul> </li> <li>• Real Estate Assets (Property Management)</li> </ul>

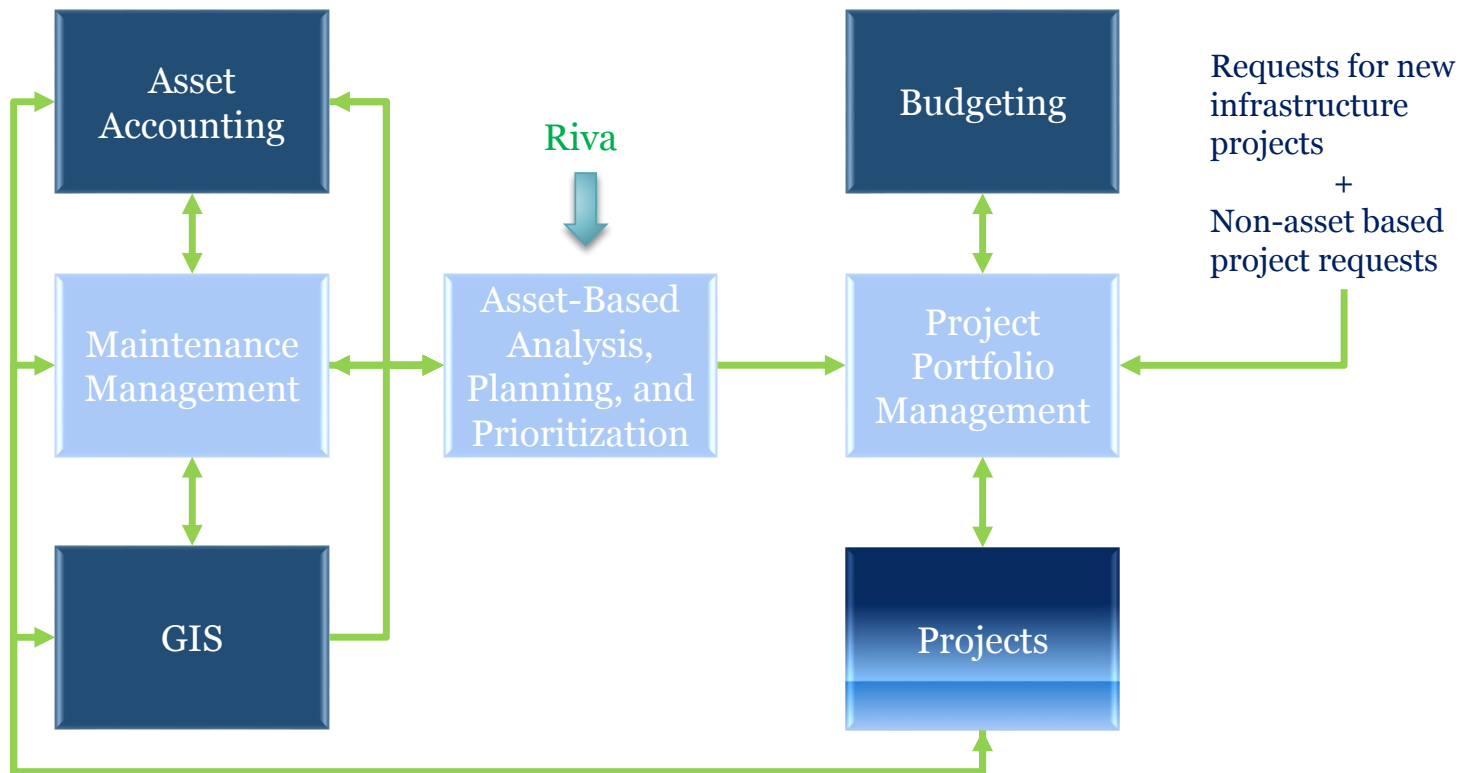


# The SAP EAM Solution





# Asset-Based Infrastructure Planning





# Systems for Asset-Based Infrastructure Planning

