Computerized Maintenance Management System (CMMS) - Year 3

FY2022 Request:	**$1,509,486**
Reference No:	**62693**

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: Transportation
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2021 - 06/30/2026

House District: Statewide (HD 1-40)
Contact: Dom Pannone
Contact Phone: (907)465-2956

Brief Summary and Statement of Need:

The Department of Transportation & Public Facilities (DOT&PF), Division of Facilities Services (DFS), solicited and awarded a contract for a single enterprise-wide, comprehensive computerized maintenance management system (CMMS) to support the consolidation of State agencies facilities under DOT&PF, DFS.

Funding:	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
1004 Gen Fund	$1,509,486						$1,509,486
Total:	$1,509,486	$0	$0	$0	$0	$0	$1,509,486

☐ State Match Required	☐ One-Time Project	☐ Phased - new	☐ Phased - underway	☐ Ongoing
0% = Minimum State Match % Required		☐ Amendment	☐ Mental Health Bill	

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:
Sec1 Ch3 SLA2019 P4 L31 SB19 $1,824,400
Sec1 Ch1 SLA2017 P5 L4 SB23 $500,000

OMB provided funding via an RSA in the amount of $196,000 in FY2020 to supplement $1,824,400 for the assessment needs and analysis module.

Project Description/Justification:
The purpose of the CMMS software solution is to provide long-term management, tracking, and reporting capabilities for all state-owned real estate. The modules will include Asset Management, Operations and Maintenance, ReADY Request, Space Management, Lease Management, Energy Management, Capital Planning and Projects, and Fixed Asset Management. All departments with facilities or leasing components are currently expected to utilize the new CMMS system to assist with streamlining and automating processes.

DFS will act as project managers throughout all phases of this project. The project is broken up into multi-year phasing and licensing. The project is scheduled to take 3.5 years to fully implement and will continue to utilize as a Statewide Maintenance Management System for the foreseeable future. Costs are broken down by Software Licensing, Software Maintenance and Support, Software Upgrades, Implementation, Training, and Hosting.

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DFS is in need of $1,509,486 for Year 3 of the project. Year 3 will include final module implementation, enterprise licensing, and software maintenance. Maintenance and support annual costs starting in Year 4 will be billed out to Service Level Agreement customers based on their pro-rata share as determined by the chargeback methodology.

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