



## Budget Change Request

### Change request information

Title                      Asset Management Program Implementation Professional Services Funding  
Number                  B-34-071                                      Department              34 - Public Works  
Requester                Ayla Turnquist  
Published by            Jay Saiki                                      Publish Date            2023-08-24  
Change Type            Policy Change

### Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

### Funds affected

Fund                                      0010 - General Fund

General Fund Affected?    Yes

More Than One Fund Affected?    Yes

### Policy request priority and connection to the strategic plan

Priority #                                      3

Strategic Plan              Healthy Natural and

### Does this request include federal, state, or private grants?

Grant Funded?                      None

Grantor and timeframe

### Does this request affect current positions or propose new positions?

HR Payroll e-mailed?                      No

Position Impact              None

Current position numbers affected

### What do you need and why? Include any unexpected and external requirements.

Statement of Need

Public Works is requesting professional services funding to support its ongoing Asset Management Program. For the Roads division, \$50K is being requested annually; for the Parks & Trails program, \$50K is requested in 2024 and \$10K on an ongoing basis. Asset management is an established best management practice to capture, assess and plan for the ongoing operating and maintenance costs of our infrastructure assets, including new assets brought into the system, as well as to provide information to identify the optimum replacement lifecycle of our assets. Public Works uses an asset management system called VUEWorks to record our infrastructure assets, locations and conditions, and record maintenance and operations activities associated with them. This system is also utilized by the County Road Administration Board (CRAB) for reporting of our annual Road Log and pavement ratings, creating efficiencies and synergies in our reporting process by utilizing the same system. One of Public Works key strategic goals is for each division to utilize VUEWorks to track infrastructure system assets. Our divisions are currently at different stages of asset management program implementation. For example, Stormwater and Traffic Operations have been using VUEWorks for several years; other areas are in the beginning stages of inventorying their assets in a data format compatible with VUEWorks. Road Operations and the Water & Sewer Utilities successfully transitioned their assets to VUEWorks in 2023 and Solid Waste is planned to follow in 2024. Public Works collaborates with the Geodata team to accomplish these transitions.

For Parks & Trails, this funding will build on activities underway in 2023 to inventory, condition assess, and catalog all program assets in VUEWorks. \$50K was approved in 2023 for this effort, but this funding will not be fully expended in 2023 due to implementation timelines. The 2024 request of \$50K will enable the continuation of efforts to build out a complete parks and trails inventory and condition assessment of those assets. The Roads division will also continue the process of inventorying their complete suite of assets, including guardrail and sidewalks, and assets brought into the county through development agreements. The ongoing request of \$10K (Parks) and \$50K (Roads) per year will provide resources for program refinements, including reporting, implementing mobile technology in the field, and building out of the VUEWorks financial model for maintenance planning and asset replacement. The Water and Sewer Utilities, Stormwater and Solid Waste divisions currently have adequate funding within their current budgets to support their Asset Management Program.

## How will this change the performance of your office or department?

### Statement of Need

An established Asset Management Program provides the following performance enhancements:

1. Increased staff efficiency and resources;
2. A prioritized asset maintenance program;
3. A prioritized asset life-cycle replacement/renovation schedule;
4. Decreased emergency responses;
5. Decreased ongoing asset maintenance costs;
6. Better budgetary process and capital expenditure planning;
7. Informed data to establish appropriate funding structures; and
8. Sustainable financial management to meet future needs.

## Expenditure, FTE and revenue assumptions plus current budget level

### Assumptions

Based on consultant costs utilized to date on Asset Management Program transition costs (asset inventorying, establishing asset attributes, developing a Strategic Asset Management Plan) and anticipated future work.

### Current Budget Level

0134R804 541000 - \$16,760  
0134R805 541000 - \$12,710

## What happens if this isn't funded? Are there other options?

### Impacts and Alternatives

Inadequate funding to continue Asset Management Program implementation efforts. Public Works will not have accurate information on their assets or systems in place to effectively record or plan their maintenance work.

## How does this request affect other offices and departments?

Impact to Other Departments

IT Services

Which Other Departments are Affected?

Public Works coordinates with GeoData on VUEWorks implementation.

Operating Transfer Needed? No

Operating Transfer Coding and Amount

**Personnel Information**

FTE	Number	Name	Start Date	End Date
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**Operating Revenue Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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**Capital Revenue Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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**Operating Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
0134R804	541000	PROFESSIONAL SERVICES	51093	25,000	5,000.00
0134R805	541000	PROFESSIONAL SERVICES	51093	25,000	5,000.00
1190R012	541000	PROFESSIONAL SERVICES		50,000	50,000.00
			<b>Total:</b>	<b>100,000.00</b>	<b>60,000.00</b>

**Capital Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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