



Agenda Date: 12/1/2021

Agenda Placement: 8B

## Napa Sanitation District Board Agenda Letter

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**TO:** Honorable Board of Directors

**FROM:** Timothy Healy - General Manager  
NS-Technical Services/Engineer

**REPORT BY:** Matthew Lemmon, Senior Civil Engineer - 707-258-6004

**SUBJECT:** Receive Update from Staff on Cityworks Implementation and Approve Amendment 3 to Task Order 1 with Timmons Group

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### **RECOMMENDATION**

1. Receive update from staff on Cityworks implementation; and
2. Authorize the Purchasing Agent to execute Amendment 3 to Task Order 1 with Timmons Group to provide professional services for the CMMS Implementation Project in the amount of \$103,595.

### **EXECUTIVE SUMMARY**

Staff will provide an update regarding the status of Cityworks Implementation for the Collections and Treatment Departments.

Timmons Group is providing professional services for the CMMS Implementation Project. Amendment 1 was executed in February 2021 to provide additional budget for GIS modifications and to configure an update to the Cityworks software. Amendment 2 was executed in August 2021 to provide additional budget for GIS services and training that were not included in the original contract for Timmons Group. Amendment 3 is necessary for Timmons Group to provide additional services that were requested by NapaSan. These additional services include restructuring the treatment plant asset hierarchy, conducting separate training sessions for treatment staff, performing data migration and go-live support for the treatment plant, providing additional GIS support and training, importing historical CCTV observations into Cityworks, customizing Cityworks reports for the Collections Department, creating custom manhole inspection maps, and migrating all of the preventative maintenance work orders into Cityworks for the Collections Department.

### **FISCAL & STRATEGIC PLAN IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	There are sufficient funds in the capital plan to cover this task order amendment.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	A contract amendment is needed to extend the contract for Timmons Group. Timmons Group has provided professional services on this project and is the most qualified to complete the remaining portions of work.
Is the general fund affected?	Yes
Future fiscal impact:	None.
Consequences if not approved:	Timmons Group would not have enough budget to complete the project or perform the additional tasks that NapaSan has requested. NapaSan staff would complete the CMMS implementation which would impact staff's ability to complete other scheduled work.
Additional Information:	None.

### **ENVIRONMENTAL IMPACT**

None.

### **BACKGROUND AND DISCUSSION**

The Collections Department has been successfully using Cityworks since October 18, 2021. The Treatment Department was originally scheduled to begin using Cityworks concurrently with Collections; however, Cityworks implementation for the Treatment Department was put on hold to perform modifications to the WWTP asset hierarchy. The anticipated go-live schedule for the Treatment Department is February 2022.

### **SUPPORTING DOCUMENTS**

A . Task Order 01 - Amendment 03

Napa Sanitation District: Approve

Reviewed By: Timothy Healy