

# Staff Report

for the Administrative Practices Committee Meeting of March 3, 2020

**TO:** Water and Hydroelectric Operations Committee

**FROM:** Keane Sommers, P.E., Hydroelectric Manager

**DATE:** February 25, 2020

**SUBJECT:** CMMS Project Management Request

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## ***HYDROELECTRIC***

### **RECOMMENDATION:**

Approve a contract with Zanjero and the associated Budget Amendment for continued support of the implementation of the Computerized Maintenance Management System (CMMS) project and authorize the General Manager to execute the necessary documents.

### **BACKGROUND:**

On July 24, 2020, the Board of Directors approved the purchase of two software packages (Tyler and Sedaru), multiple consulting services agreements, and \$627,373 for backfill of staff time necessary to successfully complete the implementation of the software packages. The approval included a contract with Zanjero for Project Management through the development of an asset hierarchy, attribute lists, and identification of workflow needs. This content development work was necessary prior to beginning implementation of the Sedaru product. This work is expected to be complete by mid-April.

There are approximately 12 months remaining in the project, and continued project management is necessary. The proposed contract includes the following services:

- CMMS-ERP Steering Team. Coordinate and participate in monthly team meetings to address issues to discuss and resolve for the overall CMMS-ERP implementation. Coordinate NID and vendor needs and issues for discussion in meetings, and complete action items and follow up efforts.
- Vendor Technology Team. Coordinate and participate in monthly team meetings to address issues to discuss and resolve for the integration between the two vendors. Coordinate NID and vendor needs and issues for discussion in meetings, and complete action items and follow up efforts.
- CMMS Steering Team. Coordinate and participate in monthly team meetings to address issues to discuss and resolve for the CMMS implementation.

- Coordinate NID and vendor needs and issues for discussion in meetings, and complete action items and follow up efforts.
- CMMS Focus Teams. Coordinate and participate in monthly team meetings to address issues to discuss and resolve for the CMMS implementation for each respective CMMS user group. Coordinate vendor needs and issues for discussion in meetings, and complete action items and follow up efforts. There are a total of nine Focus Teams.
  - Content Development. NID will receive asset data collection templates from the content workshop consultant, GHD. NID will be responsible for completing these tables in Excel. Zanjero will assist in tracking and promoting the progress of NID's efforts and provide coordination and review of completed tables with Sedaru.

Zanjero has supported the District since the CMMS project was initiated. Previous tasks include the development of software functional requirements, development of requests for proposals for software vendors and content developers, and overall project management. In order to maintain continuity and avoid the costs and delays associated with an award to a different consultant, a sole-source award is recommended. This recommendation complies with section 3080.3.J.2 of NID Board Policy since this contract continues the use of a consultant for a project that is in the course of completion.

This expenditure is consistent with Goal No. 4 of the District's Strategic Plan, as the implementation of the CMMS allows the District to improve current processes by using the latest technologies and enhancing efficiency and reliability throughout the District.

**BUDGETARY IMPACT:**

The proposed contract totals \$226,220. There is approximately \$120,000 remaining in the July 24, 2019 authorization from the Board of Directors. Additional funds will be transferred from the Hydroelectric Department Budget, which included \$100,000 for CMMS Implementation and \$150,000 for prelicense implementation of Federal Energy Regulatory Commission (FERC) conditions. Following the award of this contract, the budget approved by the Board and the Hydroelectric Department budget for CMMS implementation will be exhausted. \$92,000 will remain available for other projects prelicense implementation of FERC conditions.

Attachments: (1)

- Budget Amendment Form

KSS



**NEVADA IRRIGATION DISTRICT  
BUDGET AMENDMENT REQUEST**

Request Number

Req. No BA 2020 - 138

Date: 3/3/2020  
 To: Remleh Scherzinger, General Manager  
 From: Keane Sommers, Marvin Davis

Initial \_\_\_\_\_

**Budget Transfer: Enter Operating/Capital Expenditure or Revenue line items.**

Department	Object / Account	Increase/(Decrease)
10118 Info Technology	52915 Project: Non-Programmatic	\$ 108,000
50112 Hydro Administration	52603 Consulting/Contractor Fees	\$ (108,000)

**Budget Increase/(Decrease): Enter Operating/Capital Expenditure or Revenue line**

Department	Object / Account	Increase/(Decrease)

Division Fund	Funding Account	Increase/(Decrease)
10 Water Fund	34045 Capital Reserve	\$ 108,000
50 Hydroelectric Fund	34045 Capital Reserve	\$ (108,000)

**Explanation: Enter narrative explaining reason for amendment.**

To continue implementation of the District's Financial System Implementation Project (FATR 2295), Hydroelectric is transferring \$108,000 of its' consultant budget into the project's budget.

**APPROVALS:**

	<u>Date</u>	<u>Signature</u>	<u>AGM/FM Initials</u>	<u>Approved/Denied</u>
Level I:				
Level II:				
Level III:				