

CLARK COUNTY
STAFF REPORT



DEPARTMENT: Public Works / Parks Division

DATE: November 18, 2014

REQUEST: Authorize the Public Works Director to execute Amendment No. 4 to the contract with MaintStar Inc. in the amount of \$102,364.00 to provide project orientation, software installation/configuration, implementation, training and maintenance for the new Parks, Web and Dashboard modules in the existing County Maintenance Management system. Also authorize the Public Works Director to sign supplemental agreements up to 10 percent of the contracted maximum and up to a one year extension. The total cost of this project is \$198,000 for external/internal support.

CHECK ONE: X Consent CAO

BACKGROUND: The County plans to purchase a software module to support the integration of detailed Parks data into the existing maintenance management system (MMS). Project benefits include:

- Providing ability to utilize the existing management system for Parks asset management purposes by tracking operational costs down to the component level
- Improving our ability to track and manage Parks related maintenance activities
- Integrating the detailed Parks inventory with related maintenance activities
- Increasing efficiency in planning and routing of maintenance crews and equipment
- Providing a single system for tracking and reporting assets
- Implementation of the web version of MMS due to the elimination of the client version
- Providing mobile computing out in the field to save on double entry
- Implementing dashboard reports to track and monitor maintenance activities

COMMUNITY OUTREACH: No specific outreach effort has been conducted pertaining to this request. Future Greater Clark Parks District Operations efforts will benefit from an integrated Parks inventory, complete records, and schedule of maintenance needs for particular areas, as relevant information will be readily available for the public.

BUDGET AND POLICY IMPLICATIONS: This request is for MaintStar Inc.'s implementation, configuration and training services for the Parks software module to support the integration of detailed Parks data into the existing maintenance management system (MMS). This is sole source software that expands the county's maintenance management system previously acquired under RFP#217 dated January 24, 2000. Funding for this work is in the approved Greater Clark Parks District Maintenance and Operations budget through a decision package in the 2013-2014 budget process for \$102,364.00 for software installation, support for data integration, licensing, professional services, hardware, taxes and first year maintenance plus an additional amount of \$95,636.00 for contracted external services as needed and internal services from GIS, Information Services, and internal support staff. Total estimated project cost is \$198,000.00. Due to time constraints, it is anticipated we will pay for this in the 2015/2016 biennium when this product is delivered.

FISCAL IMPACTS: Yes (See Attached Fiscal Impacts Form) No

map ok

PW14-123

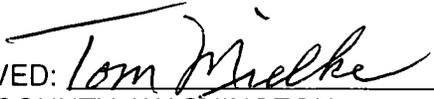
ACTION REQUESTED: Authorize the Public Works Director to execute Amendment No. 4 to the contract with MaintStar Inc. in the amount of \$102,364.00 to provide project orientation, software installation/ configuration, implementation, training and maintenance for the new Parks module, Web and Dashboard modules in the existing County Maintenance Management system. Also authorize the Public Works Director to sign supplemental agreements up to 10 percent of the contracted maximum and up to a one year extension.

DISTRIBUTION: Please forward a copy of the approved staff report to Public Works Administration.

Bill Bjerke
Parks Division Manager



Heath H. Henderson, P.E
Public Works Director/County Engineer

APPROVED: 
CLARK COUNTY, WASHINGTON
BOARD OF COMMISSIONERS

DATE: 11/18/14

SR#: 2105-14

c: Lori Pearce, Bill Bjerke, Dan Kaler

FISCAL IMPACT ATTACHMENT

Part I: Narrative Explanation

I.A - Explanation of what the request does that has fiscal impact and the assumptions for developing revenue and costing information.

This purchase of \$102,364 has already been budgeted in the 2015-2016 biennial budget, as has the \$95,636 for internal services from GIS and Information Services, and internal support staff, for a total of \$198,000.

Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF / GCPD	Total	GF / GCPD	Total	GF / GCPD	Total
0001 / General Fund Parks			\$49,500	\$49,500		
1032 / GCPD Maintenance and Operations			\$148,500	\$148,500		
Total:	\$0	\$0	\$198,000	\$198,000	\$0	\$0

II.A - Describe the type of revenue (grant, fees, etc.)

Parks GF and GCPD Operating budgets will be used to purchase the software and all additional expenses for 2015.

Part III: Estimated Expenditures

III.A - Expenditures summed up

Fund #/Title	FTE's	Current Biennium		Next Biennium		Second Biennium	
		GF / GCPD	Total	GF / GCPD	Total	GF / GCPD	Total
0001 / GF Parks Budgets				\$49,500	\$49,500		
1032 / GCPD Parks Budget				\$148,500	\$148,500		
Total:		\$0	\$0	\$198,000	\$198,000	\$0	\$0

III.B = Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF / GCPD	Total	GF / GCPD	Total	GF / GCPD	Total
Salary/Benefits						
0001 / Contractual Purchase and Support			\$25,591	\$25,591		
1032 / Contractual Purchase and Support			\$76,773	\$76,773		
Supplies						
Travel						
0001 / Other controllables			\$23,909	\$23,909		
1032 / Other controllables			\$71,727	\$71,727		
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total:	\$0	\$0	\$198,000	\$198,000	\$0	\$0

**Amendment to Contract PO 310071
Contract No. 1
Amendment No. 4**

Clark County, Washington, after this called "County," a political subdivision of the State of Washington and MaintStar Inc., after this called "Contractor," entered into an agreement on July 10, 2001 for project orientation, software acquisition/installation/configuration, implementation, training and maintenance for the County Maintenance Management System referenced by the County RFP #217.

WITNESSETH

WHEREAS the Contractor provided all the required services as outlined in the original contract.

NOW, THEREFORE,

THE COUNTY AND THE CONTRACTOR HEREBY AMEND THE CONTRACT AS FOLLOWS:

3. Compensation. County shall pay the Contractor for services upon receipt of a written invoice according to the following schedule:

A. Fees paid Contractor shall be those fee schedules set forth on **Exhibit "A" Deliverable Expectation Document.**

The parties mutually agree that in no event shall the amount of billing exceed agreed upon amount of \$102,364.00 without prior written approval of the County.

APPROVED AS TO FORM ONLY:
Anthony F. Golik



Christopher Horne
Chief Civil Deputy

Heath H. Henderson, PE
Public Works Director/County Engineer

Date

MaintStar, Inc.

Date



MMS PARKS

Parks Module software	\$39,500.00
1st year support	\$6,500.00
System Implementation, configuration	\$19,000.00
GIS multi type support per layer	\$3,500.00
GIS integration	\$13,500.00
Data conversion	\$13,500.00
Training/Implementation on site	\$13,000.00
<u>Less Courtesy Discount</u>	<u>(\$10,000.00)</u>
<u>Tax@8.4% on software and annual support only per Auditors</u>	<u>\$3,864.00</u>
GIS/IS/Internal Costs	\$95,636.00
Total cost	\$198,000.00



DELIVERABLE EXPECTATION DOCUMENT

PROJECT NAME: MMS Parks Module
PROJECT SPONSOR: Bill Bjerke
PROJECT MANAGER: Dan Kaler
DATE: May 8, 2014

This Deliverable Expectation Document (DED) describes the deliverables required by the vendor for a successful implementation of this project. Its purpose is to communicate and have both parties come to an agreement on deliverables, delivery dates, and a payment schedule.

VERSION CONTROL

Version	Status	Author	Reason for Issue	Date
1.0	Draft	Tina Willhite	Initial Draft	8/19/2013
1.1	Draft	Tina Willhite	Preliminary approvals	
1.2	Final	Tina Willhite	Preliminary approvals	4/30/2014
1.3	Revision	Dan Kaler	Discussion Document for Project Initiation Meeting	5/5/2014
1.4	Revision	Dan Kaler	Incorporate comments from Project Initiation Meeting	5/8/2014
1.5	Revision	Dan Kaler	MMS Application Server added to Section 1.1	5/30/2014
1.6	Revision	Dan Kaler	Revise delivery dates	10/28/2014

APPROVAL SIGNATURES

Name	Role/Responsibility	Signature	Date Signed
Lori Pearce	Project Sponsor		
Doug Keller	Business Owner		
Bob Pool	GIS Application Owner		
Dan Kaler	Project Manager		

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1. DELIVERABLES OVERVIEW

1.1 System Environment Specifications

This section lists the County's server and GIS environment specifications so software compatibility can be assured by the vendor. Any anticipated issues or conflicts should be communicated immediately.

Maintstar Database Test Server (NT33):

Windows Server Standard Edition 2008 r2, 64-bit

Upgrading to (as part of this project):

64-bit SQL Server 2008 R2

Maintstar Database Production Server (NT04):

Windows Server Standard Edition 2008 r2, 64-bit

64-bit SQL Server 2008 r2

Maintstar Application Test Server (mmsapptest):

Windows Server Standard Edition 2008 R2 - x64

Maintstar Application Production Server (mmsappt):

Windows Server Standard Edition 2008 R2 - x64

IIS Server Production/Test:

64-bit Operating System, virtual machine

Dev/Test Database GIS Server VM Environment: DevSQLGIS1

Windows Server Standard Edition 2008 r2, 64 bit

Microsoft SQL Server 2008, 64 bit

GIS Database Production Server:

Windows Server Standard Edition 2008 r2, 64 bit

Microsoft SQL Server 2008, 64 bit

GIS Software (Test & Production Environments):

ESRI software, currently running ArcSDE 10 sp 2 on the server and ArcMap 10.1 sp 1 on the desktops.

ArcServer 10.1 sp 1 running on both Test and Production environments:

Dev/Test VM Environment (ArcServer1Dev):

OS: Windows Web Server 2008 R2, 64 bit

Production VM Environment (ArcServer1):

OS: Windows Server 2008 R2 Standard

1.2 Delivery Requirements

All work will be completed in accordance with the delivery schedule in section 1.4 of this document. The completion date for planned vendor activities is **March 31, 2015**. Maintstar shall inform the county of any potential changes to the schedule immediately.

1.3 Deliverable Expectations

The Parks MMS module will provide the following functionality:

- Ability to import existing parks data.
- Ability to plan, schedule, track and report maintenance activities for parks assets
- Ability to utilize a single system for parks maintenance activities.
- Ability to view and update maintenance records in the field.
- Ability to link photographs with parks assets.

Below is a high level list of deliverables

1. Parks Module License
2. Web based MMS and GIS Applications
3. GIS multi type support per layer License
4. GIS Integration License
5. System Implementation
6. Data Conversion – MaintStar will import the existing Parks data into the Parks module
7. Installation of web components
8. Training (on site 5 days)
9. Annual Support

1.4 Delivery Schedule

Table 1. Milestone and Delivery Schedule

Milestone	Deliverable	Description	Estimated Date	Amount
Milestone 1 : Licensing	1 – 4	Parks Module (\$10k discount) 1 st year annual support GIS multi type support per layer GIS Integration Parks	5/12/2014	\$ 39,500 \$ 6,500 \$ 3,500 \$ 13,500
Milestone 2: System Implementation	5	System Implementation services secured	5/12/2014	\$ 19,000
Milestone 3 : Data Conversion	6 - begin	All Parks data submitted to MaintStar. Data conversion services secured that will include images.	5/27/2014	\$13,500
Milestone 4: Conversion Complete	6 - finish	Data submitted to Maintstar was successfully loaded. Lookup tables and defaults configured. Off-site conversion services complete. Clients were given web demo overview with County data.	11/30/2014	See above

Milestone 5: On-site System Integration	7 - begin	Database delivered and fully integrated into County's Test environment. Install and configure County's web components, including ArcServer map services.	1/12/2015	\$3,000
Milestone 6: Onsite Training and begin annual support.	7 – finish 8 and 9	Final configuration is complete in the Test environment and training (onsite 5 days) is completed. Includes estimated \$2,880 in travel expenses)?	3/31/2015	\$13,000

1.5 Deliverable Approvals

Name(s) of County staff who can accept or verify project deliverables:

Name	Department	Contact Information
Bill Bjerke	Public Works, Parks	Bill.Bjerke@clark.wa.gov
Tina Willhite	Public Works, Operations	Tina.Willhite@clark.wa.gov
Matt Deitemeyer	Geographic Information System	Matt.Deitemeyer@clark.wa.gov

2. DELIVERABLE REQUIREMENTS AND ACCEPTANCE CRITERIA

Deliverable	Heading	Source Requirements	Acceptance Criteria
1	Parks Module	License secured	Parks module is available from main menu
2	Web based MMS and GIS Applications	Received web applications (with install / config instructions)	Applications are successfully installed
3	GIS multi type support per layer License	License secured	MMS can interface with GIS
4	GIS Integration License	License secured	GIS can integrate with MMS
5	System Implementation	Maintstar designates a Project Manager to manage vendor deliverables	Maintstar PM works with County to align deliverables, coordinate activities, and assist in troubleshooting issues.
6	Data Conversion (Parks)	Parks asset data submitted in an MS Excel spreadsheet to be uploaded electronically by the vendor as agreed. If the assets can't be uploaded via the excel spreadsheets, the vendor will upload the data as necessary into the database at no charge.	All Parks data supplied was loaded into inventory. All Parks attributes in Maintstar inventory have been populated accordingly. Vendor gives a web demo of the Maintstar applications with County data integrated. When a user clicks on a Parks asset, they can view its linked assets, where applicable
7	Installation of web components	Install and configure County's web components, including ArcServer. Parks database is delivered.	Maintstar and GIS web applications are fully functional for all modules in County's Test environment. Client app is installed and functional (for config purposes). Changes made on the client app are reflected in the web app accordingly for all modules.
8	Training (on site)	Vendor arrives to assist in final	Vendor recommends any final

	5 days)	configuration and conducts training	adjustments and conducts training as scheduled. Agenda and content meets with business approval.
9	Annual Support	Vendor starts annual support	Vendor provides annual support

3. VENDOR REQUEST FOR ACCEPTANCE FORM

Request for Acceptance

Section 1

Date: October 28, 2014
Submitted by: Dan Kaler
Submitted to: Maintstar
Project: MMS Parks Module

Section 2

Deliverables Timeline Summary:

1. Parks Module and GIS Integration purchased by May 12, 2014
Deliverables #1 - #4
2. System Implementation services secured by May 12, 2014
Deliverable #5
3. Parks data submitted to Maintstar by May 27, 2014
4. Off-site conversion services complete by 11/30/2014
Deliverables #6
5. Database delivered and integrated into County's Test environment by January 12, 2015
Deliverables #7 (begin)
6. Final configuration completed in Test environment, perform on-site training (5 days), and begin annual support by March 31, 2015
Deliverable #7 (finish), 8 and 9

Section 3

The signature below represents acceptance of this document and the deliverables as stated in Section 2.

Signature _____ **Date** _____

Name _____ **Title** _____