Memo

To: Sonia Krammes

From: Ryan Butler

Subject: Columbus Water & Power Cityworks Implementation Support Budgetary Estimate

Introduction

The following memorandum summarizes budgetary fee estimates for the City of Columbus Water and Power to support the Cityworks Implementation Project. Woolpert has prepared the following budgetary estimates at the request of the City for planning purposes. These estimates are not firm or binding in any way and this document does not constitute a Statement of Work (SOW).

Background

The City of Columbus is replacing their current work and asset management system, Oracle WAM. This project is an opportunity to advance a strong, effective asset management program while streamlining systems and processes. In partnership with Woolpert, the City has been working to implement Cityworks AMS for the Division of Water, Power, Water Reclamation, and Fiscal Divisions. The target project go-live was originally estimated to occur in Q4 of 2024. However, the City experienced a cyber-attack in July 2024, which had a significant impact on the City, including with the Cityworks Implementation project. The cyber-attack created disruption within the entire organization, presented technical obstacles, and created an unexpected schedule gap, which has since led to an extension of the project's timeline. The City is seeking additional funding to support the City to ensure system and staff readiness. The postponement of the deployment phase was regrettable, yet it was justified by the following tasks needing additional time to complete:

- **Organizational Change Management**
  - Onboarding Process
  - RACI
  - WAM Archive
  - Postproduction Change Management (general support and with OneView integration Management)
  - Plants sop modification and utilization of mobile devices for work management

- **Technical**
  - GIS Data / Permissions
  - iPad Deployment for Plants
  - AD Groups / licensing
  - Integration Signoff
  - Data Migration Signoff

- New process for Building Maintenance Management submissions
- Ensure go-live readiness by addressing workflow and configuration design
- Complex workflow changes for HydrantWeb and Lead Group
- Identify Standard Operating Procedure gaps
- Communication Plan

- Finalize Cityworks Configuration from Testing

- **Training & Deployment**
  - Training Planning
  - iPad/Mobile Device Training

To address the project disruption, the City has decided to include an organizational change management support task and additional system configuration engagements. The City believes that these added tasks, along with extra time for deployment, will ensure the project's success.

Project Support Services

Description: Woolpert offers an array of technical support services to clients with documented authorization. For additional support the City has requested an additional **$250,000.00** of contingency funding for any of the below types of services to support the Cityworks Implementation Project. The Cityworks system is targeted to go live in Q4 2025, and extended support will continue into 2026. As needed, the City will notify Woolpert that additional support services are being requested. Woolpert and the City will discuss the services needed, Woolpert will provide an estimated level of effort (including fee), and clearly document the support services to be performed. Project Management fees will be included in any work estimate, to coordinate and manage technical tasks. Support services could include, but are not limited to:

- Cityworks configuration
- Software version upgrade support
- Training
- Technical trouble shooting
- ArcGIS Enterprise and/or GIS Support
- Script development
- System integrations
- Data migration
- GIS Support
- Report development
- Database management
- Workflow and performance improvement support
- Any other services related to the performance and usage of Cityworks
- Standard operating procedures
- Support of intranet site content and communication
- Additional Organizational Chance Management support

Prior to performing any services, Woolpert or the City will clearly document in writing:

- The services to be provided
- Deliverables to be submitted
- Assumptions pertaining to the provided services
- Woolpert responsibilities
- City responsibilities
- Schedule
- Estimated hours

Please let me know any questions,

Ryan Butler
Woolpert Project Manager