

EMMS Project Planning & Overview

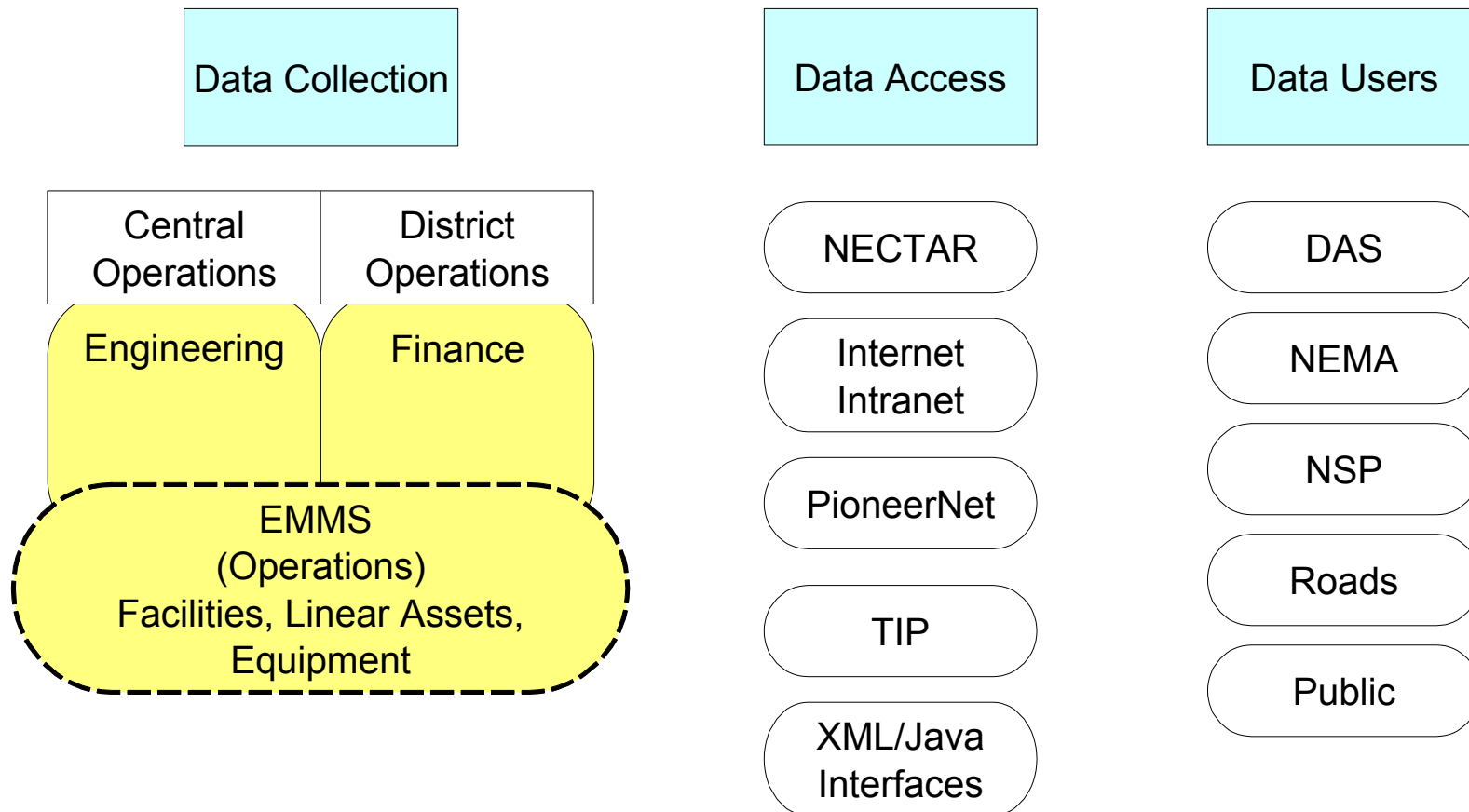
What is EMMS?

- Promotes the Department mission of providing and maintaining a safe, efficient, affordable and coordinated statewide transportation system for the movement of people and goods
- Maintenance planning for \$7B in assets
 - 10,000 miles of maintained roadways
 - 8000 pieces of equipment
 - 610 buildings on 217 sites

Business Drivers

- Reduction in FTE's requires NDOR to do more with less
 - 1% savings through better efficiency = \$70M
- Improved ability to schedule and execute preventative maintenance of signals, signs, RR crossings reduces chance of accidents
- Global access to data
- Increased management visibility to trends and information
- Legacy integration enhances business model

Fills Strategic Position



Fleet Maintenance

- 8000 pieces of equipment
- Goals:
 - Decrease part inventory, optimize maintenance cycles
 - Lower procurement administrative costs
 - Improve asset use and cost trend information for planning
 - Increase visibility of equipment around the enterprise for co-operative use

Capital Facilities

- 610 buildings on 217 sites
- GIS provides mapped view of assets and rapid, location-based, identification of information and reports
 - Access to floor plans and detail
 - Access to HVAC and utility system information
 - Unlimited facility layer detail
 - Preventative Maintenance planning
- Enhances both operational and disaster planning capabilities

Linear Assets

- 10,000 miles of maintained roadway
- Goals:
 - GIS provides location-based interface to linear and asset information
 - Enhanced planning-to-work-order cycle
 - Increase visibility of roadway elements and asset information along with status
 - Decrease costs and improve planning through trend development

Homeland Security

- Incident Management Needs Near Real Time Information Concerning:
 - People
 - Places
 - Things
- All Homeland Security Incidents lead to Roads

State Contract

- MM is a key productivity suite for any agency
- Extensive vendor commitment for NDOR project ensures other agencies benefit from our experience
- State purchase contract concept benefits from breadth and depth of NDOR business needs

Project Implementation

- Phased process
 - Phased system integration plan
 - Phased introduction to facilities, fleet and linear asset groups based on NDOR priorities and expected return
- Will require close vendor supervision and possible customization based on NDOR-specific requirements

Conclusion

- EMMS is a key enterprise system for NDOR driving > 60% of information and work-related transactions between central and district operations
- Today's management in these areas is largely manual
- Critical for establishing cost and planning controls
- Projected cost of EMMS is based on experiences of other state doing similar projects over several years (MDDOT, TDOT and NCDOT)