

Risk-Based Asset Management & Capital Plan

Presented by
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Capital Improvement Planning

- Consider Basin/TS priorities
- Resource availability
- Assessment recommendations
- Input from other sources

MicroMain (Current System)

Asset Maintenance
 Management Software –
 Tracks asset costs,
 preventative/demand
 maintenance, labor tracking,
 warranty, parts, etc.



Risk-Based Asset Management & Capital Planning Program

Moving Forward...Risk-Based AMP

- Implement a risk-based asset management program
- Rank assets based on risk
 (likelihood of failure x consequence of failure x redundancy)
- Prioritize rehabilitation and replacement projects based upon risk
- Develop a long-term capital replacement plan



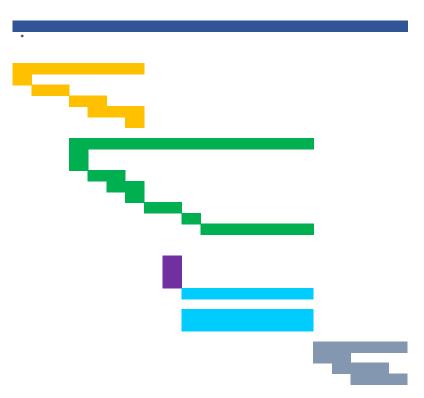
Project Tasks

- DEVELOP RISK-BASED AMP FRAMEWORK
- ASSET MANAGEMENT/CAPITAL PLANNING SOFTWARE SYSTEM (AMS) SELECTION
- PILOT PROGRAM (POSSUM KINGDOM AND EAST WILLIAMSON COUNTY WTP)
- OPTIONAL TASKS APPLY FINALIZED RISK CRITERIA ACROSS ALL BRA OWNED OR MANAGED ASSETS
- DEVELOP LONG RANGE AND CAPITAL PLANNING PROGRAM



Workflow

Task	Task Description
1.0	Project Administration
1.1	Kickoff Meeting
1.2	Project Admin
2.0	Develop Risk-Based Asset Management Program (AMP) Framework
2.1	Framework Evaluation and Selection
2.2	Gap Assessment
2.3	Define Levels of Service for assets
2.4	Establish Risk Assessment Criteria
2.5	Prepare Asset Inventory Data for Pilot Risk Assessment
	Asset Management/Capital Planning Software System (AMS) Selection:
3.1	Task Kickoff and Data Review
3.2	AMS Requirements
3.3	RFP Preparation and Solicitation
3.4	Proposal Evaluation Workshop and Demonstration Script Development
3.5	Scripted Vendor Demonstrations
3.6	Vendor Demonstration Evaluation and Selection Workshop
3.7	Procurement Support
3.8	Implementation Support
3.9	Training
4.0	Pilot Programs at Possum Kingdom and East Williamson County Water Supply System
4.1	Possum Kingdom Lake/Morris Sheppard Dam and East Williamson County Water
	Supply System Inventory and Condition Assessment Pilot
5.0	Apply Finalized Risk Criteria Across all BRA assets
5.1A	Optional Task 5A
5.1B	Optional Task 5B
6.0	Develop Long Range and Capital Planning Program
6.1	Develop Risk Prioritized CIP for near term/mid-term/long term
6.2	Formalize and Document Business Processes to develop short/mid/long term CIPs
6.3	Training





Proposed Fee

TASK 1: DEVELOP RISK-BASED AMP FRAMEWORK
 TASK 2: AMS SELECTION
 TASK 3: PILOT PROGRAMS
 \$330,550
 \$242,740
 \$368,277

TASK 5: DEVELOP LONG RANGE/CAPITAL PLANNING PROGRAM \$145,588

SUB-TOTAL: \$1,087,155

• OPTIONAL TASK 4: ALL BRA OWNED OR MANAGED ASSETS \$658,026

SUB-TOTAL W/ TASK 4: \$1,745,181

10% CONTINGENCY: \$174,819

TOTAL NTE: \$1,920,000



Resolution

"BE IT RESOLVED that the Board of Directors of the Brazos River Authority hereby authorizes the General Manager/CEO to negotiate and execute a contract with Carollo Engineers, Inc. to perform consulting services associated with the development and implementation of the Risk-Based Asset Management and Capital Planning Program in an amount not to exceed \$1,920,000, which may be exercised in part or in full, as the contract includes an optional tasking for implementation services for \$658,026; and

BE IT FURTHER RESOLVED that staff will seek Board of Director authorization prior to initiating the optional tasking for implementation services."



