



# ***Risk-Based Asset Management & Capital Plan***

***Presented by  
Blake Kettler  
Technical Services Manager***



## **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

•	<b>TASK 1: DEVELOP RISK-BASED AMP FRAMEWORK</b>	<b>\$330,550</b>
•	<b>TASK 2: AMS SELECTION</b>	<b>\$242,740</b>
•	<b>TASK 3: PILOT PROGRAMS</b>	<b>\$368,277</b>
•	<b>TASK 5: DEVELOP LONG RANGE/CAPITAL PLANNING PROGRAM</b>	<b><u>\$145,588</u></b>
	<b>SUB-TOTAL:</b>	<b>\$1,087,155</b>
•	<b>OPTIONAL TASK 4: ALL BRA OWNED OR MANAGED ASSETS</b>	<b><u>\$658,026</u></b>
	<b>SUB-TOTAL W/ TASK 4:</b>	<b>\$1,745,181</b>
	<b>10% CONTINGENCY:</b>	<b><u>\$174,819</u></b>
	<b>TOTAL NTE:</b>	<b>\$1,920,000</b>



## ***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.”



# Brazos River Authority