

December 3, 2024 Board of County Commissioners Regular Meeting
Agenda Item #

SUBJECT:

Approve Consultant Services Authorization 2024-006-03 with Black and Veatch Corporation for the Key Performance Indicators, Benchmarking Updates, and Change Management Project (\$355,596.00 not to exceed one-time expense)

DESCRIPTION:

Polk County Utilities has been building the asset management system since the software launched in 2023. Tens of thousands of assets have been entered, assessed, and categorized. The initial construction data, work order history, and other pertinent information has been entered for each asset to create a comprehensive and up-to-date service history of each asset. Staff has been able to access this information to develop preventative maintenance schedules for key components of the infrastructure.

The next phase of developing a complete asset management program is to meet with the various stakeholders at PCU, including Water and Wastewater Operations, Compliance, Maintenance, and Administration to develop key performance indicators and performance measures based on best management utility practices for resource planning purposes. The key performance indicators are quantifiable measures of performance over time for a specific objective. They provide targets to shoot for, milestones to gauge progress, and insights to make well-informed decisions. This phase will include a series of workshops to develop meaningful KPIs that will address the needs and goals of the stakeholders and compare them to utilities similar size and services, published industry standards, and level of service established by Polk County Utilities.

The Consultant will produce two technical memoranda. One will update the 2020 Level of Service Benchmarking Study to summarize the results of the workshops and utility comparisons. The second will outline a change management plan outlining recommendations for changes to workflow and data gathering and input to support the asset management system.

RECOMMENDATION:

Request Board approve Consultant Services Authorization 2024-006-03 with Black and Veatch Corporation for the Key Performance Indicators, Benchmarking Updates, and Change Management Project at a total cost not to exceed \$355,596.00.

FISCAL IMPACT:

Funding is available in the Utilities Renewal and Replacement Community Investment Program Budget.

CONTACT INFORMATION:

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