



GRAND RAPIDS PUBLIC UTILITIES COMMISSION AGENDA ITEM

AGENDA DATE: April 24, 2024

AGENDA ITEM: Consider a motion to ratify Ordering Document US-21967838 with Oracle in the amount of \$18,128 for the NSPB Phase II design.

PREPARED BY: Jean Lane, Business Services Manager

BACKGROUND:

During the implementation phase last year, GRPU successfully developed and deployed the NSPB planning and budgeting module. This module now enables GRPU managers to conduct personnel, project, and operations budgeting with greater efficiency and transparency. The design process and collaboration with the NSPB design team proved highly effective, resulting in a robust system and a positive working relationship.

With actual data now integrated into the system, GRPU is moving forward with Phase II, which focuses on continued improvement based on insights gained from using the module over the past year. The primary enhancement in Phase II is the development of advanced reporting capabilities, allowing staff to view project budgets versus actual expenditures at any time. This real-time access to data supports informed decision-making and operational oversight.

As presented to the Commission last year, the budgeting projects are categorized into labor, materials/inventory, contractors/consultants, and equipment usage for capital projects. The Phase II project has commenced, with completion targeted by the end of 2026. The NSPB software is proving to be a valuable asset, delivering substantial benefits to GRPU's budgeting and reporting processes.

RECOMMENDATION:

Ratify Ordering Document US-21967838 with Oracle in the amount of \$18,128 for the NSPB Phase II design..