Customer Information System Replacement

Project Update

January 4, 2012
Technology Strategic Goals

- 10 year goal – Employ state-of-the-art technology to maximize reliability and customer service.

- 3 year goal – Maximize the use of technology to improve utility operations.
Utility Billing for Electric, Water, Sewer, Refuse, UUT

- 400 users in 3 major departments
- 111,000 bills monthly
- $32,000,000 avg. monthly revenue
- 60,000 monthly customer contacts
- 400 Internet Service Requests per month
- 12,000 Credit Card Payments per month
- 180,000 service orders per year
Replacement 1999

- Successful Implementation
- Timeline: May 1997 – October 1999 “Go Live”
- Y2K conversion, Increase functionality

2010 – Approval to procure new CIS

- AAC Utility Partners – Selection Consultant

2012 – New CIS Awarded by Board

- $9,200,000 Project Cost
- Expected “go-live” July 2014
**Project Status**

- Project Kicked off July 1
- Project Team assembled
- Initial project training complete
- Business process documentation complete
- Project web-site fully functional
Project Quality Auditor Review

- Monthly review by consultant outside project team
- Fourteen measures/metrics of project health
- Reviewed by Management and Steering Committee
- Includes specific recommendations
Project Summary

GENERAL COMMENTS

1. Great team – S&S and RPU!

2. All SOW requirements to date have been met

3. Problem areas easy to address

SIGNIFICANT UNADDRESSED RISKS

• RPU Team Assignments

• Risk Management

Change Controls: No | Cost Changes: No | Schedule Changes: No
Next Steps

- **Business Process Design**
  - Align Riverside practice to software functions
  - January – June 2013

- **Process and Software Testing**
  - June 2013 – December 2013
Recommendation

That the Board of Public Utilities Receive and File this report.