Transportation, Technology & Infrastructure Committee

January 23, 2013
2:00PM

AGENDA

- **CSMART History**

- **CSMART Release Management**

- **CSMART Timeline**

- **CSMART - Existing Costs - Detailed**

- **CSMART – Timeline "Suggested"**

- **CSMART - Assurance Steps**

- **Recommendation**

- **Questions**

"Providing Innovative Service Delivery Supporting Our Customer's Customers"

CSMART HISTORY

» CSMART was designed to specifically address the needs of Municipal Courts and **to achieve significant improvements in speed, data integrity, user friendliness, ability to serve the citizen, increased revenue and collections, and overall efficiencies** in Courts' operations

» Design Phase was completed by COH and Sogeti in 2010

» Development Phase started in late Summer 2010

» Delivered 23 Releases to-date (CSMART is approximately 60% feature complete)

» Project Team is made up of COH IT and MCD internal staff and includes a mix COH contractors, and Sogeti contractors

3

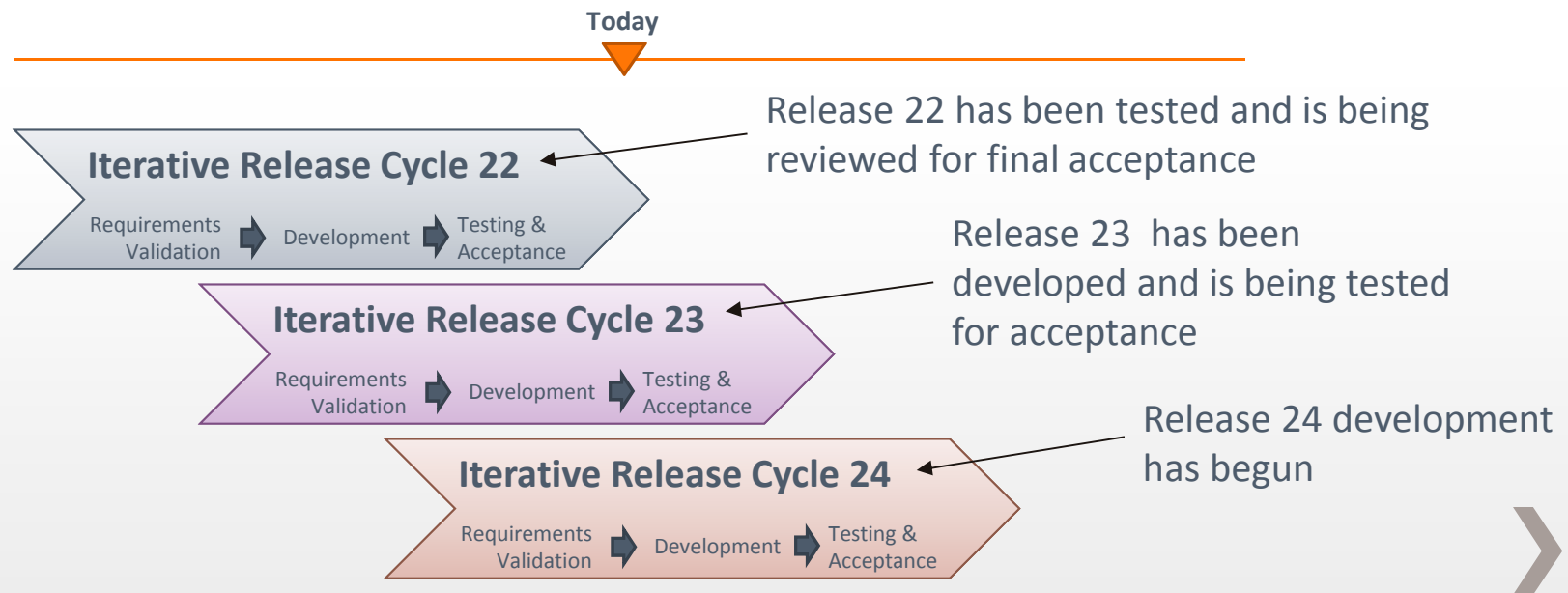*"Providing Innovative Service Delivery Supporting Our Customer's Customers"*

Release Management

The process that CSMART uses to plan, design, develop, test, and ultimately accept the CSMART functionality.

» *Iterative 12 week Release cycles*

» *Allows Courts to see and test features as they are built*

Today

Iterative Release Cycle 22

Requirements Validation → Development → Testing & Acceptance

Release 22 has been tested and is being reviewed for final acceptance

Iterative Release Cycle 23

Requirements Validation → Development → Testing & Acceptance

Release 23 has been developed and is being tested for acceptance

Iterative Release Cycle 24

Requirements Validation → Development → Testing & Acceptance

Release 24 development has begun

"Providing Innovative Service Delivery Supporting Our Customer's Customers"

Project "High Level" Timeline

Sept. 2009   **May 15, 2010**   **Sept. 2010**

| …Design Complete | Transition from Design to Development Phase |

(*We Are Here*)

Oct. 2010

⭐ Go-Live*

| Development Phase | UAT | EUT |

Post Go-Live

| Burn-In Support | Extended Support |
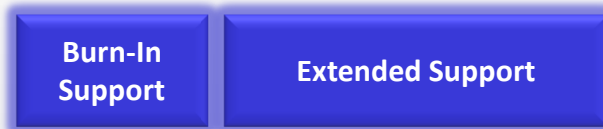
* Milestones and Go Live date TBD based on fixed contract currently under negotiation with Sogeti.

UAT – *User Acceptance Testing*
EUT – *End User Training*

5

"Providing Innovative Service Delivery Supporting Our Customer's Customers"

CSMART Expenditures - Detailed

» Sogeti	$13,109,605.99
» Internal Employee Costs	$4,725,154
» Temporary Employee Costs	$3,190,987
» Department of Information Resources	$2,023,851
» Offsite Location Costs	$499,788
» CourtView Maintenance	$333,400
» Other Software Maintenance	$484,960
» Other Hardware Costs	$68,735
» Miscellaneous	$82,574
» Total Expenditures	$23,675,305
» Encumbrances – (PO's issued)	$1,575,310

» TOTAL: **$25,250,615.29   Note: ~27M has been appropriated**
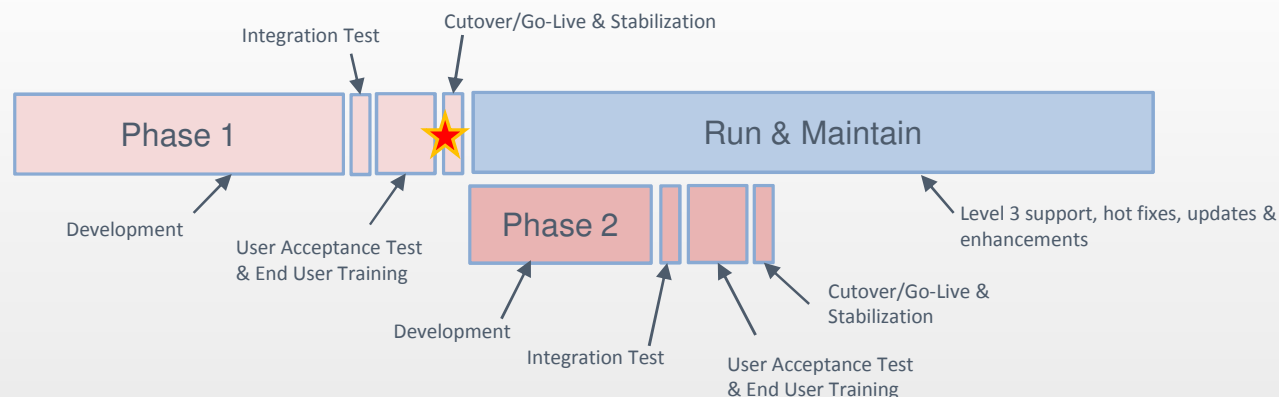
6

"Providing Innovative Service Delivery Supporting Our Customer's Customers"

CSMART Timeline – "Suggested"

»	Phase I – Code Complete	Q4 - 2013
»	User Acceptance Testing	Q1 - 2014
»	Go-live	Q2 - 2014
»	Stabilization Period	Q3 - 2014
»	Run & Maintain	Q3 - 2014
»	Phase II – Code Complete	Q3/Q4 - 2014

» **Note: These are calendar year dates**

Integration Test

Cutover/Go-Live & Stabilization

Phase 1

Run & Maintain

Development

User Acceptance Test & End User Training

Phase 2

Development

Integration Test

User Acceptance Test & End User Training

Cutover/Go-Live & Stabilization

Level 3 support, hot fixes, updates & enhancements

"Providing Innovative Service Delivery Supporting Our Customer's Customers"

CSMART Assurance Steps

» Third party review of the plan

» Contractual language for shared risks

» Deliverable based, phased payment schedule, with right to cancel contract for convenience (city standard terms & conditions)

» Regular Status Reports for City Council

» Periodic demonstrations of product functionality to City Council Members and Staff, as requested

"Innovative Service Delivery Supporting Our Customer's Customers"

Recommendation

» Move forward with Sogeti contract amendment

» RCA for the contract amendment will contain:

> Finish the development in TWO phases

> Run and maintain (annual costs for 5 or 7 years)

> Total costs for both these elements

» **Target City Council Agenda – 2/6/13**

» XX,XXX,XXX.00 M to finish development

» Y,YYY,YYY.00 M to run and maintain (annual costs)

"Innovative Service Delivery Supporting Our Customer's Customers"

QUESTIONS?

"Innovative Service Delivery Supporting Our Customer's Customers"