Monthly Project Cornerstone Update

Commission Meeting
July 17, 2019
Accomplishments

- On-boarded temporary billing analysts – June 24
- Team pep rally - June 27
- Customer to Meter (C2M) & Mobile Workforce Management (MWM) training complete – June 28
- Successful cut-over weekend complete – July 1
- Release One go-live complete - July 2
Key Project Updates

► Release One (R1) – C2M & MWM

• Highly successful cutover; maintained Green health status through the entire weekend

• On track to hit all post-cut over milestones

• Hypercare staffing plan for 24-hour coverage on business days has been activated

• Project consultants deployed to provide hands-on support to WSSC employees adapting to the new systems. Consultants deployed in both the Call Center and at the depots

• Technical and business issues are currently being experienced and triaged through the Hypercare processes
Key Project Updates

Release Two (R2) – WAM & MWM

- Project rating = red for risk, budget, schedule and resources
- Executive Team reevaluating the project’s budget and schedule due to:
  - Need to focus on Release 1 through stabilization;
  - Increased costs due to project delays;
  - Resources allocation; and
  - Limited availability of critical skill sets in the marketplace
Reminder: What to Expect After Go-Live

- Increase in customer calls/wait times
- Extended time to work out billing and other customer-related issues
- Increased resources for go-live and assessing the level of “bubble staffing” needed to support increased workload for post production
- Discussions with other utilities implementing these changes = post go-live is challenging
- Proactive & transparent communication plan
- Hypercare implemented to address issues
Important Milestones for Release 1

- **July 2**
  - Go Live for Release 1!

- **August 2**
  - Hypercare Complete

- **September 30**
  - Stabilization Complete

- **December 31**
  - Initial Optimization Complete
Questions?