

COMET Transformation

The City of Saint Paul utilizes a business process system developed in the 1960s. This system is very out of date – it was created before computers, email or the internet. To improve, an organization must standardize each business process, understand it, identify where waste occurs, and develop processes that eliminate the waste and improve the quality. COMET has created a roadmap to achieve productivity improvements through automation, standardization and continuous improvement. Plainly put, we need a system like COMET to be a successful government body in the 21st century.

First Phase

- The first phase of the project, from 2009 to June 2011, focused on designing and implementing the ERP solution.
- A year ago, the city made many organizational changes to the project.
 - ✓ Specifically, a more robust Executive Committee was formed with significant participation from departments and direct oversight of the Deputy Mayor.
 - ✓ Established 27 project goals for transforming how Saint Paul conducts its business.
 - ✓ The project team is driving the business process redesign effort. This marks the first real effort in decades that the city has made to perform this kind of work. A major redesign effort of this scope will take time to complete and become institutionalized.

Next Phase

- For the first four months of 2012, the project team has worked with industry experts to draft an exhaustive list of business requirements in preparation of configuring the software, created a project plan that identifies the implementation schedule for the rest of the project, and built a revised budget estimate for the remainder of the project.
- The project plan shows that a new time attendance and scheduling solution (TASS) could go-live in early 2013.
- The TASS implementation will likely take through the end of 2013.
- COMET will create significant change for almost every employee in the City. The change management process will need to be robust given current ingrained practices and anticipated resistance.
- Finance and procurement modules are scheduled to go-live in the fall of 2013.
- Human resource and payroll modules are scheduled to go-live in early 2014.
- There are numerous changes the city will see because of COMET in the next calendar year.

Proposed COMET Budget

Project Revenues

Original Bonds	\$14,400,000	
Interest	\$ 229,000	
Phase II	<u>\$ 8,000,000</u>	
Total Revenues		\$22,629,000

Costs incurred 2009 through 2011

Hardware and Software	\$ 3,000,000	
Configuration Consultants	\$ 3,000,000	
City Staff Costs	\$ 2,000,000	
Project and Office Costs	<u>\$ 1,700,000</u>	← (bond issuance, consultants, office OH)
Total Spending 2009-2011	\$ 9,700,000	

Estimated Project Costs 2012 through 2014

Hardware and Software	\$ 526,000	
Lawson Implementation Costs	\$ 9,940,000	
TASS Implementation Costs	\$ 1,177,000	
City Staff Costs	<u>\$ 1,286,000</u>	
Total Spending 2012-2014	\$12,929,000	
Total Spending		\$22,629,000