

- 1 **Q. The CSS Replacement Project is estimated to cost \$31.6 million over a 3-year**
 2 **implementation period. It is understood that the implementation project will be**
 3 **conducted in two phases and that a consultant, or system integrator, will perform**
 4 **the bulk of the work.**
 5
- 6 a) **Is this an accurate characterization of the implementation component of the**
 7 **project?**
 8
- 9 b) **Please provide a high-level description of the consultant’s scope of work.**
 10
- 11 c) **Please provide a breakdown of the estimated \$31.6 million? Specifically, how**
 12 **much of the estimate will be allocated to the consultant, how much to the**
 13 **software vendor, how much to NP staff and how much to materials/hardware?**
 14
- 15 A. a) It is accurate that the *CSS Replacement Project* is estimated to cost \$31.6 million
 16 over a 3-year period. This includes 3 stages: (i) an 8-month pre-implementation or
 17 procurement stage; (ii) a 21-month implementation stage; and (iii) a 4-month
 18 post-implementation or stabilization stage.
 19
- 20 The implementation component of this project will be completed using a
 21 combination of third-party and internal resources.
 22
- 23 b) The implementation stage of the project includes 6 phases: (i) initiation; (ii) design;
 24 (iii) development; (iv) testing; (v) training; and (vi) deployment. The scope of work
 25 for the implementation stage is described in the *2021 Capital Budget Application,*
 26 *Volume 1, Customer Service Continuity Plan.*¹
 27
- 28 The third-party consultant will provide support throughout the implementation stage
 29 of the project to deliver the necessary functional and technical requirements. This
 30 includes system configuration, data migration, system testing and user training.
 31 The third-party consultant will also provide support to resolve any technical or
 32 functional issues that arise during the post-implementation stage of the project.
 33
- 34 c) A breakdown of the estimated \$31.6 million, including costs for implementation
 35 services, software, internal labour and facilities/hardware is provided in the *2021*
 36 *Capital Budget Application, Volume 1, Customer Service Continuity Plan,*
 37 *Attachment A, page 23, Figure 6.3.*

¹ See pages 13 to 15 of the *Customer Service Continuity Plan*.