

Data Warehouse and Business Intelligence System Implementation

Capital Metro Board Meeting

Resolution #: AI-2021-150

December 2021

Executive Summary – DWBI

- Current State

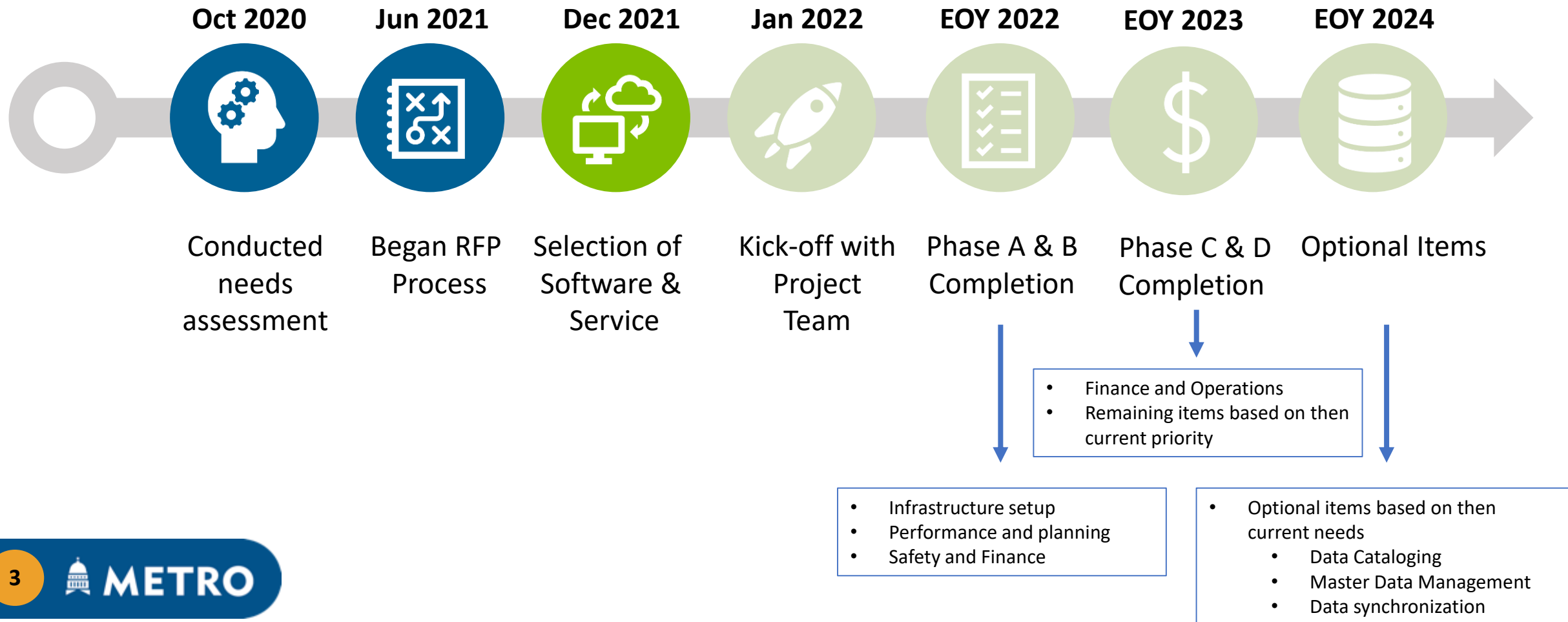
- The current DWBI was implemented as a pilot project in early 2019 to provide five public-facing performance dashboards:
 - Customers (Ridership), Safety, Reliability, Finance and Route Performance.
- The current system requires regular manual efforts to produce the dashboards.
- It is not scalable to support Capital Metro growth and expansion.

- New system

- Modernizes CapMetro's DWBI system technology and utilizes best of breed technology that will empower CapMetro to make informed business decisions.
- Allows more flexible access to business information, streamline business processes, increases efficiencies through automation, improve business analytics and system accessibility.
- Provides timely and accurate analytics that provide greater visibility to staff and transparency to the public.

DWBI Implementation – Proposed Timeline

- Full implementation planned by Winter 2024



Why California Creative Solutions as Implementation Partner?

- Technology
 - Modern, best of breed technical solution of Snowflake, Snow pipe, PowerBI running in Microsoft Azure cloud platform with high availability (99.99%)
 - Meets Capital Metro requirements for present needs, future growth and manageable ongoing maintenance
 - Easy access to organizational data and Snowflake community store
- 23 years of DWBI experience; deep experience with government agencies
- SBE commitment of 40% against a SBE goal of 4%
- Recommended Award December 2021 - \$8,795,937.18
 - Base: 2 years \$4,041,935.20
 - Options: 8 one-year Managed Services, Licensing & Support \$3,288,012.45
 - 20% Contingency: \$1,465,989.53 for data modeling and integration of new systems such as Enterprise Resource Planning, Customer Relationship Management, Governance Risk and Compliance, and replacement systems for Bus and Rail Operations



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THANK YOU!