Technology Oversight Committee

Quarterly Report January – March, 2015 Project Name:BDS IT Advancement Project (ITAP)Bureau:Bureau of Development ServicesReporting Date:3/17/2015

	Initial Estimate at TOC Intake date: 3/7/2012 This was a speculative amount only.	Planned at Baseline* date: 7/1/2013	Current Revision (Based on Phase One Planning and Analysis as of date: 8/1/14)	QA Assessment		TOC Assessment			
Expected Completion	May 29, 2015	December 2015	Winter 2015-16	Jan	Feb	Mar	Jan	Feb	Mar
Confidence Level	Low	Medium	Medium	Red	Red	Red	Red	Red	Red
Budget	Approx. \$8.2 mil \$2.75 mil in vendor services and software license costs <u>plus</u> \$5.5 mil in City capital costs (Ordinance allowing BDS to start RFP process included \$3 mil vendor service and license costs)	Approx. \$11.8 mil \$6 mil in vendor services and software license costs <u>plus</u> \$5.8 mil in City capital costs (vendor costs does not include approx. \$1 mil for 5-years of maintenance fees or \$0.8 mil in vendor support post go-live)	Approx. \$11.8 mil Change in schedule may cause increase in City capital costs	Yellow	Yellow	Yellow	Red	Red	Red
Confidence Level	Low	High	Medium						
Scope Stability Confidence Level	High	High	High	Yellow	Yellow	Yellow	Red	Red	Red

Project Name: Bureau: Reporting Date: HDS Affordable Housing Software Implementation Portland Housing Bureau 2/17/2015

	Initial Estimate at TOC Intake as of date: 11/1/2011	Planned at Baseline date: 1/15/2012	Current Revision (if applicable) date: 12/9/2014	QA Assessment Red, Yellow, Green	TOC Assessment Red, Yellow, Green
Expected Completion	6/30/2012	9/30/2012	02/28/2015	Green	Green
Confidence Level	High	Medium	High		
Budget	\$836,484	\$836,484	\$836,484	Green	Green
Confidence Level	High	High	High		
Scope Stability Confidence Level	High	High	High	Green	Green

Project Name: Bureau: Reporting Date: Procurement Software System Bureau of Internal Business Services 3/17/2015

	Initial Estimate at TOC Intake as of date: 05/09/13	Planned at Baseline date: 6/17/13	Current Revision (if applicable) date: 09/16/2014	QA Assessment Red, Yellow, Green			TOC Assessment Red, Yellow, Green		
Expected Completion	May 2014	May 2014	May 2015	Jan	Feb	Mar	Jan	Feb	Mar
Confidence Level	Medium	Medium	Medium	Green	Green	Green	Green	Green	Green
Budget	\$200,000 - \$250,000	\$200,000 - \$250,000	\$522,000 – 561,000	Green	Green	Green	Green	Green	Green
Confidence Level	Low	Low	Low						
Scope Stability Confidence Level	Medium	Medium	Medium	Green	Green	Green	Green	Green	Green

Project Name:Lien Accounting SystemBureau:Auditor's OfficeReporting Date:3/17/2015

	Initial Estimate at TOC Intake As of : 6/9/14	Planned at Baseline As of : 6/9/14	Current Revision As of: 3/17/2015	QA Assessment			TOC Assessment		
Expected Completion	6/19/2015	6/19/2015	No revision	Jan	Feb	Mar	Jan	Feb	Mar
Confidence Level	Medium	Medium	Medium	Yellow	Red	Red	Red	Red	Red
Budget	\$483,920	\$483,920	\$668,620 (revised Jan 2015)	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow
Confidence Level	Medium	Medium	Low						
Scope Stability Confidence Level	Medium	Medium	High	Green	Green	Green	Green	Green	Green