

Technology Oversight Committee

Quarterly Report

January – March, 2015

Project Name: BDS IT Advancement Project (ITAP)
Bureau: Bureau of Development Services
Reporting 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 <i>(Based on Phase One Planning and Analysis as of date: 8/1/14)</i>	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

*NOTE: Budget baselined on 7/1/2013 at \$11.5 M

Project Name: HDS Affordable Housing Software Implementation
Bureau: Portland Housing Bureau
Reporting Date: 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

