Technology Oversight Committee

Quarterly Report

January-March 2014

Project Name: **BDS IT Advancement Project (ITAP)**
Bureau: **Bureau of Development Services**
Reporting Date: **3/17/2014**

	Initial Estimate at TOC Intake date: 3/7/2012	Planned at Baseline date: 7/1/2013	Current Revision date: 10/14/13	QA Assessment			TOC Assessment		
				Jan	Feb	Mar	Jan	Feb	Mar
Expected Completion	May 29, 2015	Summer 2015	Winter 2015						
Confidence Level	**Low** Confidence level was not formally addressed or provided at time of submission - assessed retroactively	**Medium** Project schedule will be finalized during Project Phase 1 – Formal Project Plan	**Medium** Project schedule is being finalized based on Phase 1 findings	yellow	yellow	green	yellow	yellow	yellow
Budget	**Approx. $8.2 mil** $2.75 mil in vendor services and software license costs plus $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 plus $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)	**Aprx.$11.8 mil** Change in schedule may cause increase in City capital costs	green	green	green	yellow	yellow	yellow
Confidence Level	**Low** Confidence level was not formally addressed or provided at time of submission - assessed retroactively	**High**	**Medium**	green	green	green	yellow	yellow	yellow
Scope Stability Confidence Level	**High** Confidence level was not formally addressed or provided at time of submission - assessed retroactively	**High**	**High**	green	green	green	yellow	yellow	yellow

Project Name: **Portland Housing Bureau Information System**
Bureau: **Portland Housing Bureau**
Reporting Date: **3/17/2014**

	Initial Estimate at TOC Intake date: 11/1/2011	Planned at Baseline date: 1/15/2012	Current Revision date: 3/17/2014	QA Assessment	TOC Assessment		
Expected Completion	6/30/2012	9/30/2012	4/1/2014		Jan	Feb	Mar
Confidence Level	High	Medium	Low				
Budget	$836,484	$836,484	$836,484	*N/A QA engagement has ended*			
Confidence Level	High	High	High				
Scope Stability Confidence Level	High	High	High				

Project Name: Office 365 Project
Bureau: Bureau of Technology Services
Reporting Date: 3/17/2014

	Initial Estimate at TOC Intake date: 03/20/2013	Planned at Baseline date: 8/13/2013	Current Revision date: 9/4/2013	QA Assessment			TOC Assessment		
Expected Completion	4/1/2014	4/1/2014	8/1/2014	Jan	Feb	Mar	Jan	Feb	Mar
Confidence Level	**High**	**Medium**	**Medium**	🟨	🟨	🟩	🟨	🟨	🟨
Budget	**$1,225,000**	**$1,690,262**	**$1,591,102**	🟨	🟨	🟩	🟨	🟨	🟨
Confidence Level	**Medium**	**Medium**	**Low**						
Scope Stability Confidence Level	**High**	**High**	**High**	🟩	🟩	🟩	🟩	🟩	🟩

Project Name: **RISC Project**
Bureau: **Bureau of Internal Business Services**
Reporting Date: **3/17/2014**

	Initial Estimate at TOC Intake date: 1/9/12	Planned at Baseline date: 11/15/12	Current Revision date: 3/17/14	QA Assessment			TOC Assessment		
				Jan	Feb	Mar	Jan	Feb	Mar
Expected Completion	12/2012	9/17/13	Being re-estimated						
Confidence Level	High	High	Low	(yellow)	no QA monthly reports these months		(red)	(red)	(red)
Budget	$448,150	$448,150	$518,150	(yellow)			(red)	(red)	(red)
Confidence Level	High	High	High	(yellow)			(red)	(red)	(red)
Scope Stability Confidence Level	High	High	High	(green)			(green)	(green)	(green)