Project Introduction

City Risk Information Solution Connection (RISC)

Presented by:

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TOC: *Risk Information Solution Connection (RISC)*
Introduction

Presentation Agenda

- Business Case
- Project Overview
- Current Status
- Milestones
- Project Triple Constraint Tracking
- Project Budget
- Project Schedule
- Risks, Dependencies and Impacts
- Questions

Business Case

- Existing system has compliance issues with City's technology standards and is becoming increasingly difficult to support and maintain.

- Replace existing, independent data systems with an integrated, contemporary Risk Management Information System (RMIS) that will:
  - Support key business activities
  - Increase effectiveness through integrated data management
  - Increase efficiencies by automating processes
  - Implement best practices and standards

Project Overview

- Assess the current work processes of City Risk
- Configure the SaaS
- Convert and load City Risk data
- Design, develop and test interfaces to SAP and other systems
- Provide data backup and recovery services
- Manage change and provide training to City Risk staff

Current Status

- Data conversion
  - Load Vaccination and Exposure data
  - Develop and load Risk Claims data
- Application configuration
  - Configure benefit types and state parameters
- SAP interfaces
  - Develop AP interfaces to import/export medical bill payment information
  - Develop HR interface to import personnel data
  - Develop Vendor interface to import vendor data

Milestones/Progress

- Data delivered to vendor for conversion development and testing
- Software configuration by vendor 80% complete
- Interface development 30% complete
- Vendor Project work 54% complete
- Prime Project Manager hired 5/13/13

Project Triple Constraint Tracking

	Initial Estimate at TOC Intake as of date: 1/9/2012
Expected Completion	9/24/2013
Confidence Level	Medium
Budget	$617,150
Confidence Level	High
Scope Stability Confidence Level	High

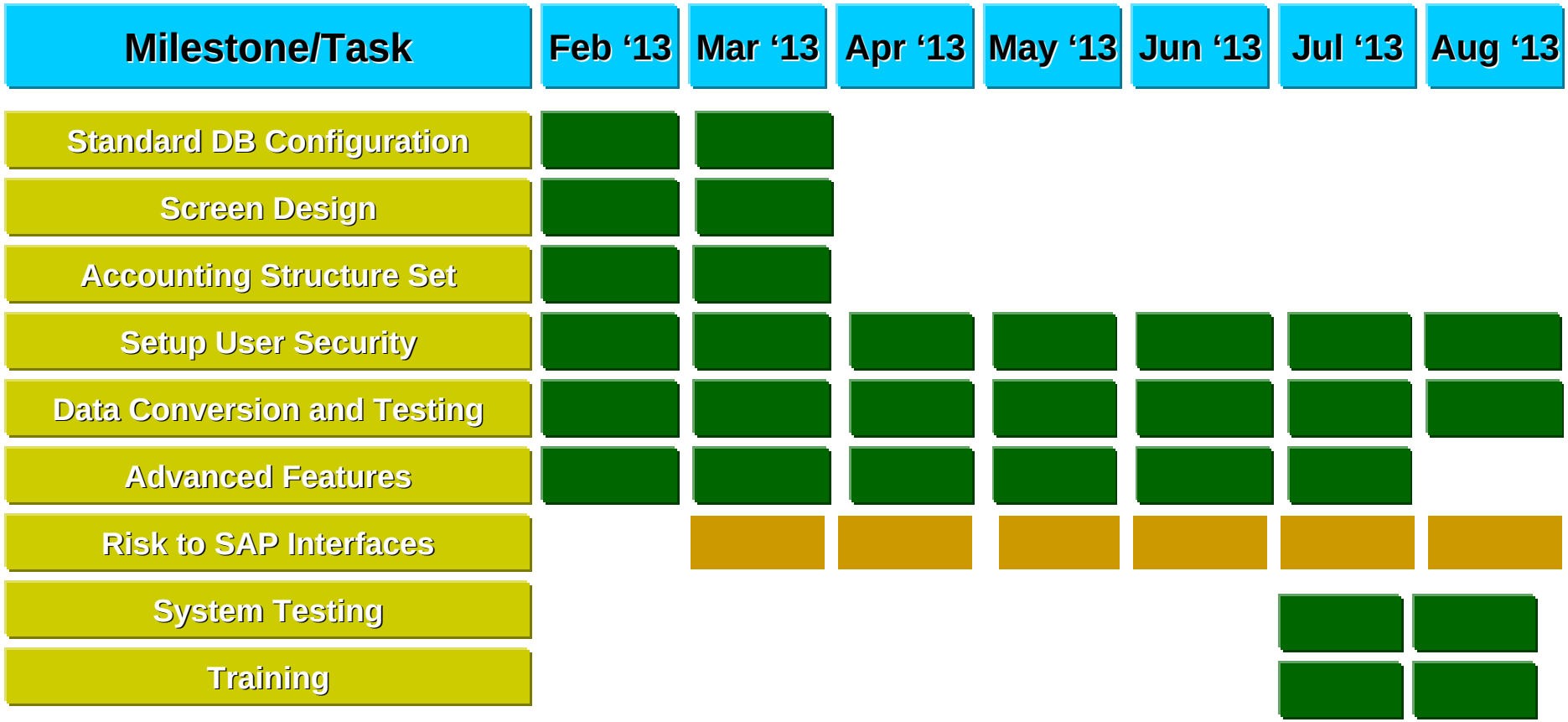
Initial Estimate: The estimated schedule (including completion date), project budget and scope as reported at TOC intake

Confidence Level:

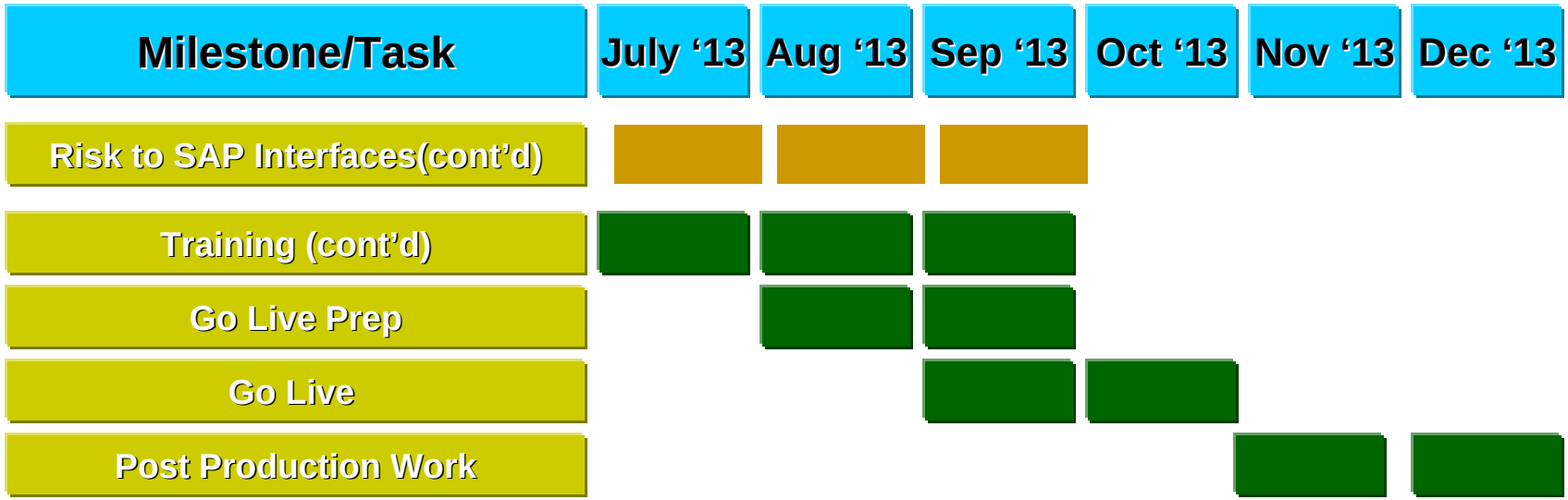
Very High	85-95% - Extremely low likelihood of missing current schedule, budget and scope targets.
High	70-84% - Low likelihood of missing current schedule, budget and scope targets.
Medium	50-69% - Moderate likelihood of missing current schedule, budget and scope targets.
Low	30-49% - High likelihood of missing current schedule, budget and scope targets.
Very Low	10-29% - Extremely high likelihood of missing current schedule, budget and current scope targets.

Project Budget

Item	Forecast	Notes
Labor	$75K	Project Manager Quality Assurance
Equipment	$0	
Licensing	$47K to acquire	$47k/year annual maintenance included in City Risk operating budget
Services	$361,150	$341,150 (software configuration) $20,000 (custom report creation)
Other		
Contingency	$40K	
Total	$523,150	



Legend Milestone/Task on Schedule | Moderate Risk of Schedule Variance | Known Schedule Variance



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Risks, Dependencies and Impacts

Impact

- Low impact to public
- Minimal visibility to public and City Council
- Medium impact to City operations
- High consequence of doing nothing

Risks

- Medium functional impact to business processes
- Medium level of effort and resources needed
- Medium technology complexity and preparedness
- Low organizational preparedness

Questions