Project title: Risk Information Solution Connection (RISC)

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Presentation Agenda

- Current Status
- Next Milestones
- Project Triple Constraint Tracking
- Summary Project Budget
- Project Schedule
- Issues, Dependencies and Impacts
- Questions

Current Status

- **Current Vendor Work Status:**
- 59% work completed with 74% of the time used,
- But CS Stars critical path work is on track, and CS Stars PM is still confident CS Stars can complete their work in time for a late September go-live.
- **SAP Interface Work Status:**
- The SAP interface AP and Vendor functional specs, work definition, test planning and coordination, is continuing.
- HR Interface SAP Sandbox work nearly complete
- Risk Vendor SAP functional specs in final approval process
- Risk AP Invoice Request and Payment Info functional spec work sessions schedule week of 6/17 with goal to complete functional specs

Next Milestones

SAP Interfaces

- Vendor functional spec revision approved
- Vendor test file to CS Stars
- HR Sandbox complete
- AP Functional Specs complete
- AP Functional Specs approved
- AP Interfaces work estimated
- SAP Interfaces developed in sandboxes

Project Triple Constraint Tracking

	Initial Estimate at TOC Intake as of date: 1/9/12	**Planned at Baseline** date: 11/15/12	**Current Revision** *(if applicable)* date: in process
Expected Completion	4Q-2012	9/17/13	Being re-estimated
Confidence Level	High	High	Low
Budget	$448,150	$448,150	$498,150
Confidence Level	High	High	High
Scope Stability Confidence Level	High	High	

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

Planned at Baseline: The project baseline is the planned schedule, project budget and scope once the project has been fully defined. The baseline is generally set before project execution begins.

Current Revision: If changes are approved to the project baseline, the updated project schedule and budget must be reported in the Current Revision category above.

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.

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Summary Project Budget

Item	Forecast	Actual	Balance	Notes
Labor	N/A			BTS Staff time covered as part of Vertical Apps Rate
Equipment	N/A			Hosted – first 3 years included in service cost
Licensing	$47K to acquire			$47k/year annual maintenance included in City Risk operating budget
Services	*361,150*	0		$341,150 (software configuration) $20,000 (custom report creation)
Contingency	40,000			
Other	Est. 50,000	0		Flexible Services Project Manager
Total	498,150			

RISC Project Schedule

Milestone \ Task	12-Nov	12-Dec	13-Jan	13-Feb	13-Mar	13-Apr	13-May	13-Jun	13-Jul	13-Aug
Standard Database Configuration										
Screen Design										
Accounting Structure Set										
Setup User Security										
Data Conversion and Testing										

Legend:

Milestone tracking on schedule
Moderate risk of schedule variance
Known schedule variance

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RISC Project Schedule

Milestone \ Task	13-Feb	13-Mar	13-Apr	13-May	13-Jun	13-Jul	13-Aug	13-Sep	13-Oct
Advanced Features									
Risk to SAP Interfaces									
Test Planning									
System Testing									
Training									
Go Live Prep									
Go Live									
Post Go Live Transition									

Milestone tracking on schedule
Moderate risk of schedule variance
Known schedule variance

Advanced Features = “Risk Goggles”, Medical Bill Review Interface Program (3rd party), Certificates module, etc.

Schedule Variance: EBS Support presents a scheduling constraint due to patching and limited resources.

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Issues, Dependencies and Impacts

- **SAP Interface development**
  - EBS/BTS SAP Interface Support currently under heavy workload and we may have to compete for their time
  - Project might bump up against SAP Patch testing (EBS technical team starts work on SAP Patch last week of September)
  - Coordination of SAP Interface development with CS Stars has been very complex
  - System, Integration, and End to End testing all threaten to be very complex and time consuming; and possibly require specialized resources

TOC: *RISC* Update

Questions