Project title: Risk Information Solution Connection (RISC)

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Presentation Agenda

- Current Progress and Status
- Next Milestones
- Project Triple Constraint Tracking
- Project Budget
- Project Schedule
- Project Staff Resource Plan
- Issues, Dependencies and Impacts
- Questions

Project Progress and Status

- Testing completed and go live being prepared for 12/16 (as of 12/12)
- On site training completed
- Medical Bill Review (5-10% of functionality) not being delivered on 12/16 and will require a small follow up project with separate timeline, scope, and cost, none of which has been determined at this time.

Next Milestones

- Place CS Stars in production
- Place SAP interfaces in production
- Load first production SAP interfaces
- “Smoke testing of production”
- Begin production operations in CS Stars
- Track and test first group of claims and payment in productions

TOC: RISC 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: 12/12/13
Expected Completion	4Q-2012	9/17/13	12/16/13
Confidence Level	High	High	High**
Budget	$448,150	$448,150	$603,000*
Confidence Level	High	High	Medium ***
Scope Stability Confidence Level	High	High	Medium**

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. ***includes $83,000 of planned costs previously differently accounted for, but now accounted for as part of the current project budget. I.e., represents a change in accounting, not project costs. Change request signed on 12/2/13 **5-10% of scope will not be delivered on 12/16/13 and it is still uncertain when it will be delivered. It will likely require a small follow on project with separate cost, scope, and schedule ***Medium chance that budget will be sufficient to deliver rest of functionality.***

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.

Budget Report from Business Ops Summary

- Original budget for external materials and services
  - $350,00 + $150,000 contingency = $500,000
- Changes to project scope in terms of external services
  - External project manager - $150,000
  - QA consultant - $20,000
  - Total $170,000
- New budget for external materials and services - $520,000
- Internal Services – previously planned, accounting change - $83,000
- Project to date actuals:
  - $113,797 external costs
  - $61,875 internal costs
  - $175,672 total
- Projected costs
  - External - $504,620
  - Internal - $83,528
  - Total - $588,148

TOC: RISC Project Update

Milestone \ Task	13-Jun	13-Jul	13-Aug	13-Sep	13-Oct	13-Nov	13-Dec	14-Jan
User Security Setup								
Risk Claims Database Test								
Vaccination Database								
Risk Information Unit testing								
SAP Interfaces thru Unit Testing								
QA Integration Testing								
User Acceptance Testing								
Go live activities and go-live								

TOC: RISC Project Update
Resource Allocation

Resource	Bill Time to Project (Yes/No)	Hrs remaining	month of 12/1
Penelope (BTS BA&Test Analyst)	Yes	120	120
EBS HCM	No	15	15
EBS FILO	No	60	60
BTS SAP	No	100	100
Risk Department	No	100	100
OMF Finance	No	10	10
Accounting	No	10	10
Project Manager	Yes	100	100
QA	Yes	tbd	

Issues, Risks, Dependencies and Impacts

Risk or Issue	Mitigation
Monthly reconciliation report not done	12/12 developing the report and a work around process until monthly reconciliation report done
Medical Review not done and some question on how the City and CS Stars are going to resolve – likely will require a follow on project with separate timeline, cost and scope	12/12 engaging CS Stars for a resolution and definition

Questions