

TAD Active Projects Tracking As of April 30, 2008 - All

Note: The "Approved Baseline" indicated for each project includes the last approved budget and end date for the project.

Program Area	#	Active Projects	Health		Resource Status		Budget Distribution	Budget Tracking	Tracking Period	Schedule Tracking												Sched. Variance	\$ Variance	Reason for Change & Impacts								
			Prior	Curr't	IS	Bus				Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09				Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09
Asset Management Integration	1	Drainage Facilities Management System Type: New Dev Start Date: 1/1/2005 Phase: Design Construction	Red	Red	☹	☺	State	\$ 864,714	Approved Baseline																	6%	-2%	Project health remains red due to contract resource availability issues. Key contracted resource not available during the month causing a schedule delay. Steering Committee has approved an end date change to August 2008. Formal change request to be submitted in May.				
		\$ 543,113					\$ 842,190	Last Month EAC																								
		Contract					\$ 849,390	Current Month EAC																								
		\$ 321,601					\$ 735,490	Actual \$ to Date																								
2	Traffic Monitoring System Re-write Type: OEM Start Date: 7/25/2005 Phase: Design Construction	Yellow	Yellow	☺	☺	State	\$ 442,680	Approved Baseline																	28%	-7%	Project remains yellow pending specifications for fixing software bugs required to amend vendor contract. Contract end date was revised to July 31, 2008 to allow time for vendor to add additional scope of work.					
	\$ 144,500					\$ 414,961	Last Month EAC																									
	Contract					\$ 409,830	Current Month EAC																									
	\$ 298,180					\$ 579,820	Actual \$ to Date																									
3	Pavement Management System Upgrade Type: OEM Start Date: 7/1/2007 Phase: Design Construction	Green	Green	☺	☺	State	\$ 122,000	Approved Baseline																	1%	-26%						
	\$ 55,000					\$ 117,825	Last Month EAC																									
	Contract					\$ 114,063	Current Month EAC																									
	\$ 67,000					\$ 34,063	Actual \$ to Date																									
4	TransInfo Type: OEM Start Date: 7/1/2007 Phase: Preliminary Analysis	Yellow	Yellow	☺	☺	State	\$ 2,500,000	Approved Baseline																	0%	0%	Project status remains yellow as we are still waiting for SPO to supply the initial RFP draft for review and approval. The draft Statement of Work was submitted to the State Procurement Office on 01/28/2008.					
	\$ 1,129,700					\$ 2,494,463	Last Month EAC																									
	Contract					\$ 2,495,071	Current Month EAC																									
	\$ 1,370,300					\$ 275,880	Actual \$ to Date																									
Engineering	5	InRoads XM Upgrade Type: OEM Start Date: 10/5/2007 Phase: Preliminary Analysis	Green	Green	☺	☺	State	\$ 618,000	Approved Baseline															0%	-4%							
\$ 513,000	\$ 596,650	Last Month EAC																														
Contract	\$ 593,050	Current Month EAC																														
\$ 105,000	\$ 106,150	Actual \$ to Date																														
Highway Program Office	6	MMS- Automated Time Capture Upgrade Type: OEM Start Date: 9/1/2006 Phase: Design Construction	Green	Green	☺	☺	State	\$ 518,033	Approved Baseline															0%	0%	System Manager requested deployment date be moved to July 2008 to allow for additional system testing time. Change request was approved in April to revise project schedule and budget.						
		\$ 317,600					\$ 511,133	Last Month EAC																								
7	HMI- Highway Financial Summary Type: New Dev Start Date: 11/26/2007 Phase: Implementation	Green	Green	☺	☺	State	\$ 136,580	Approved Baseline																0%	-20%							
	\$ 61,700					\$ 113,380	Last Month EAC																									
						Contract	\$ 108,680	Current Month EAC																								
						\$ 74,880	\$ 64,380	Actual \$ to Date																								

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			Prior	Curr't	IS	Bus				Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09				Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	
	8	TOCS: Event Management Type: New Dev Start Date: 12/4/2003 Phase: Design/Construction	Red	Red	☹	☺	State	\$ 4,000,000	Approved Baseline																		8%	23%	The project health is Red as budget and schedule variance exceeds May 2007 baseline of an implemented system by June 2008. Remaining development work is being solicited to external vendors. A revised budget and schedule is due in August 2008.				
		\$ 1,683,123					\$ 5,159,108	Last Month EAC																									
		Contract					\$ 5,345,600	Current Month EAC																									
		\$ 2,316,877					\$ 3,451,868	Actual \$ to Date																									
Intelligent Transportation Systems	9	TTIP Local Entry Tool Type: New Dev Start Date: 2/22/2007 Phase: Design/Construction	Green	Green	☺	☺	State	\$ 451,964	Approved Baseline																	0%	-6%	The project end date is extended to September 15, 2008 due to delays in executing the contract for Design Construction.					
		\$ 158,794					\$ 429,743	Last Month EAC																									
		Contract					\$ 427,052	Current Month EAC																									
		\$ 293,170					\$ 206,936	Actual \$ to Date																									
Intelligent Transportation Systems	10	511/HAT Enhancements Type: New Dev Start Date: 1/2/2008 Phase: Preliminary Analysis	Green	Green	☺	☺	State	\$ 759,716	Approved Baseline																	0%	-5%						
		\$ 123,216					\$ 766,836	Last Month EAC																									
		Contract					\$ 722,124	Current Month EAC																									
		\$ 636,500					\$ 22,133	Actual \$ to Date																									
Intelligent Transportation Systems	11	Bend Central Signal System Type: New Dev Start Date: 1/2/2008 Phase: System Architecture	Green	Green	☺	☺	State	\$ 222,000	Approved Baseline																	0%	-1%						
		\$ 42,000					\$ 222,500	Last Month EAC																									
		Contract					\$ 220,525	Current Month EAC																									
		\$ 180,000					\$ 20,775	Actual \$ to Date																									
Public Transit	12	Oregon Public Transit Information System Type: New Dev Start Date: 2/23/2006 Phase: Design/Construction	Red	Red	☺	☺	State	\$ 537,344	Approved Baseline																	0%	1%	Project health remains red due to contractor's past inability to meet project dates. Project team is closely managing contractor performance and the milestones are being met. The schedule and budget reflect current contractor estimates.					
		\$ 340,250					\$ 541,048	Last Month EAC																									
		Contract					\$ 240,318	Current Month EAC																									
		\$ 197,094					\$ 350,468	Actual \$ to Date																									
Technical Services	13	Right of Way Document Management- APS Type: New Dev Start Date: 1/1/2008 Phase: Preliminary Analysis	Green	Green	☺	☺	State	\$ 3,663,890	Approved Baseline																	0%	0%						
		\$ 2,183,650					\$ 3,663,888	Last Month EAC																									
		Contract					\$ 3,663,867	Current Month EAC																									
		\$ 1,480,240					\$ 202,531	Actual \$ to Date																									

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			Prior	Curr't	IS	Bus				Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09				Mar-09	Apr-09	May-09	Jun-09	Jul-09
Central Services HQ	14	ODOT ERP (O.ERP)			☹	☺	State	\$ 23,776,821	Approved Baseline																		0%	0%	The project team has identified and is actively working to develop and validate 24 high level process maps. Four of the maps are in review and the project team met informally with staff from finance, procurement and highway to begin validation. The project team developed a formal strategy to validate the process maps with end users statewide and will begin communicating that strategy in May.
		Type: New Dev	Start Date: 7/1/2007		\$ 7,225,092	\$ 23,776,795	Last Month EAC																						
		Phase: Project Initiation		Contract	\$ 23,746,528	Current Month EAC																							
					\$ 16,551,729	\$ 356,742	Actual \$ to Date																						
Civil Rights	15	OCR-Support for Disadvantaged Bus			☺	☺	State	\$ 210,873	Approved Baseline																	0%	0%		
		Type: Improv't	Start Date: 3/1/2008		\$ 160,900	\$ 210,723	Last Month EAC																						
		Phase: Preliminary Analysis		Contract	\$ 209,896	Current Month EAC																							
					\$ 49,973	\$ 41,172	Actual \$ to Date																						
Human Resources	16	Employee Information System (EIS) Rel 2.0			☹	☹	State	\$ 663,700	Approved Baseline																	0%	0%	Project health is yellow as the project is late on the implementation of the PA code release. Staff availability is a minor concern; fewer hours are due to unexpected staff absences during April. The project team is working to keep this project moving forward.	
		Type: OEM	Start Date: 6/1/2005		\$ 537,700	\$ 663,650	Last Month EAC																						
		Phase: Design/Construction		Contract	\$ 663,700	Current Month EAC																							
					\$ 126,000	\$ 522,900	Actual \$ to Date																						
ISB	17	E-Mail Content Management			☺	☺	State	\$ 256,625	Approved Baseline																	0%	0%		
		Type: New Dev	Start Date: 11/15/2006		\$ 149,700	\$ 256,625	Last Month EAC																						
		Phase: Preliminary Analysis		Contract	\$ 256,652	Current Month EAC																							
					\$ 106,925	\$ 169,325	Actual \$ to Date																						
ISB	18	Remedy System Core Application Upgrade			☺	☺	State	\$ 84,000	Approved Baseline																	0%	8%	The scope is yellow because the 'AR' module has been upgraded, but to a less current, yet supported, version than originally planned. The budget is yellow because IS staff is working more hours than originally anticipated.	
		Type: OEM	Start Date: 6/18/2007		\$ 10,000	\$ 88,100	Last Month EAC																						
		Phase: Preliminary Analysis		Contract	\$ 91,100	Current Month EAC																							
					\$ 74,000	\$ 51,063	Actual \$ to Date																						
Support Services	19	Vehicle Reservation Application			☺	☺	State	\$ 77,000	Approved Baseline																	-9%	-2%	The project was completed on 4/29/2008 and the product is working as expected.	
		Type: New Dev	Start Date: 6/5/2007		\$ 62,350	\$ 77,000	Last Month EAC																						
		Phase: Completed		Contract	\$ 75,770	Current Month EAC																							
					\$ 14,650	\$ 75,770	Actual \$ to Date																						

*** Schedule Variance**
 Baseline Date minus Start Date = Planned Duration
 Current Month Estimated End Date minus Start Date = Estimated Duration at Complete
 Estimated Duration at Complete minus Planned Duration = # days over/under planned duration
 # of Days over/under Planned Duration/Planned Duration = Schedule Variance (expressed as a %)

Resource Status Key
 ☺ No Resource Issue
 ☹ Manageable Resource Issues
 ● Serious Resource issues impacting project performance

*** Budget Variance**
 Current Month EAC minus Approved Baseline = Budget Difference
 Budget Difference/ Baseline Budget = Budget Variance expressed as a percentage
 A negative number indicates project is under approved baseline budget.