

Portfolio Risk Assessment Workbook

12 Projects in Operations
19 Projects in Administration
3 Projects in Education

Name	Rank	Size	Status	Unit	Project Manager	SBU/SSU	Start	Finish	BaseSt	Basend	Budget	Actual	Remaining	Basin Variance	% of Budget
Operations															
1	Focus Implementation	NA	Large	Open	IT	Missy Svoboda	11/25/1998	12/31/1999	11/25/1998	12/31/1999	\$4,722,144.33	\$2,502,048.24	\$2,220,096.09	12/31/1999	53%
2	Desktop Services	NA	Large	Open	IT	Hallum/Ricketts	4/5/1999	12/31/1999	4/5/1999	12/31/1999	\$97,271.50	\$59,970.75	\$37,300.75	12/31/1999	62%
3	Support Center Activities	NA	Large	Open	IT	Lisa Martin	12/7/1998	12/31/1999	12/7/1998	12/31/1999	\$1,155,000.00	\$366,425.80	\$788,574.20	12/31/1999	32%
4	Mainframe	NA	Large	Open	IT	Joe Rhoads	4/5/1999	12/31/1999	4/5/1999	12/31/1999	\$895,497.90	\$589,482.90	\$306,015.00	12/31/1999	66%
5	IS Operations Maintenance	NA	Large	Open	IT	Mike Russell	12/7/1998	12/31/1999	12/7/1998	12/31/1999	\$94,100.00	\$28,614.60	\$65,485.40	12/31/1999	30%
6	DBA Support	NA	Large	Open	IT	Herb Barber	10/5/1998	12/31/1999	NA	NA	\$580,320.83	\$469,117.69	\$111,203.14	12/31/1999	81%
7	ITPM Process Development	NA	Large	Open	IT	Mike Berlin	10/12/1998	12/31/1999	10/12/1998	12/31/1999	\$0.00	\$146,829.00	(\$146,829.00)	NA	100%
8	Solutions Support Admin	NA	Large	Open	IT	Toni Schmidt	11/18/1998	12/31/1999	11/18/1998	12/31/1999	\$337,723.60	\$170,259.50	\$167,464.10	12/31/1999	50%
9	Special Accounts Tasks	NA	Medium	Open	IT	Ricketts/Hallum	4/5/1999	9/7/1999	4/5/1999	4/30/1999	\$666,684.50	\$368,251.25	\$298,433.25	12/31/1999	55%
10	Telephony	NA	Large	Open	IT	Wayne Walton	10/30/1998	12/31/1999	10/30/1998	12/31/1999	\$1,296.00	\$297.00	\$999.00	4/30/1999	23%
11	Mgmt/Plan/Control Support	NA	Large	Open	IT	Keith Daniel	3/15/1999	12/31/1999	NA	NA	\$894,250.00	\$244,958.25	\$649,291.75	12/31/1999	27%
12	Viasoft	NA	Large	Open	IT	Cynthia Moran	11/17/1998	12/31/1999	NA	NA	\$0.00	\$35,134.50	(\$35,134.50)	NA	100%
											\$0.00	\$22,707.00	(\$22,707.00)	NA	100%

Admin															
1	ATG General	NA	Large	Open	IT	Kevin MacDowell	10/19/1998	12/31/1999	NA	NA	\$6,225,256.65	\$5,219,611.95	\$1,005,644.70	NA	84%
2	Business Architect	NA	Large	Open	IT	Debra Fisher	2/1/1999	12/31/1999	2/2/1999	12/31/1999	\$0.00	\$142,799.80	(\$142,799.80)	NA	100%
3	Executive Management	NA	Large	Open	IT	Mary King	8/20/1998	12/31/1999	8/20/1998	12/31/1999	\$328,960.00	\$82,027.50	\$246,932.50	12/31/1999	25%
4	Coach Mtg., Reviews & MISC	NA	Large	Open	IT	Kathleen Hart	11/23/1998	12/31/1999	NA	NA	\$541,845.15	\$1,096,140.32	(\$554,295.17)	12/31/1999	202%
5	Management Support Admin	NA	Large	Open	IT	Mary King	10/1/1998	12/31/1999	10/1/1998	12/31/1999	\$0.00	\$364,995.95	(\$364,995.95)	NA	100%
6	Operations Admin	NA	Large	Open	IT	Steve Hatfield	2/1/1999	12/31/1999	2/4/1999	12/31/1999	\$279,558.00	\$78,002.73	\$201,555.27	12/31/1999	28%
7	Project Office Admin	NA	Large	Open	IT	Mary King	10/9/1998	12/31/1999	10/9/1998	12/31/1999	\$100,100.00	\$61,715.50	\$38,384.50	12/31/1999	62%
8	Enterprise Applic. Admin.	NA	Small	Open	IT	Judy Lang	1/11/1999	12/31/1999	1/11/1999	12/31/1999	\$567,347.25	\$445,886.00	\$121,461.25	12/31/1999	79%
9	Business Analysts 99	NA	Large	Open	IT	Doug Repp	2/1/1999	4/25/2000	2/1/1999	4/25/2000	\$345,801.00	\$280,018.75	\$65,782.25	12/31/1999	81%
10	EBS Consulting	NA	Large	Open	IT	Lee Meyer	4/8/1999	12/31/1999	4/8/1999	12/31/1999	\$237,289.50	\$118,071.00	\$119,218.50	4/25/2000	50%
11	Business Client Consultant	NA	Large	Open	IT	Lee Meyer	10/9/1998	5/26/2003	10/9/1998	5/26/2003	\$78,868.50	\$20,397.00	\$58,471.50	12/31/1999	26%
12	Desktop/Telephony Admin/Mgm	NA	Large	Open	IT	Jeanne Hall	11/23/1998	1/6/2000	11/23/1998	1/6/2000	\$367,645.50	\$223,179.30	\$144,466.20	5/26/2003	61%
13	Network Systems Admin.	NA	Large	Open	IT	Kelly Spiegel	11/2/1998	12/31/1999	11/2/1998	12/31/1999	\$179,747.60	\$170,792.85	\$8,954.75	1/6/2000	95%
14	Architecture Management	NA	Large	Open	IT	Craig Edwards	2/8/1999	12/31/1999	2/8/1999	12/31/1999	\$1,081,040.10	\$742,850.10	\$338,190.00	12/31/1999	69%
15	Coach	NA	Large	Open	IT	Nancy Segree	1/4/1999	1/3/2000	1/4/1999	12/31/1999	\$115,891.50	\$107,529.00	\$8,362.50	12/31/1999	93%
16	SEPG Project	NA	Large	Open	IT	Nancy Segree	4/1/1999	12/31/1999	4/2/1999	12/31/1999	\$629,552.00	\$368,187.05	\$261,364.95	12/31/1999	58%
17	Non-Project Tasks	NA	Large	Open	IT	Kathleen Hart	4/5/1999	12/31/1999	4/5/1999	12/31/1999	\$132,732.00	\$40,286.25	\$92,445.75	12/31/1999	30%
18	Skills Assessment	NA	Small	Open	IT	Marcie Willoughby	8/9/1999	9/17/1999	8/8/1999	9/17/1999	\$901,394.40	\$677,908.85	\$223,485.55	12/31/1999	75%
19	Vendor Management	NA	Large	Open	IT	Soso Kennedy	10/19/1998	1/27/2000	10/19/1998	1/7/2000	\$32,302.45	\$42,454.20	(\$10,151.75)	9/17/1999	131%

Education															
1	IT Training	NA	Large	Open	IT	Marcie Willoughby	1/4/1999	12/31/1999	1/4/1999	12/31/1999	\$414,605.00	\$335,621.20	\$78,983.80	12/31/1999	81%
2	EDU-Admin	NA	Large	Open	IT	Marcie Willoughby	1/11/1999	6/26/2000	1/11/1999	6/26/2000	\$291,630.60	\$277,689.80	\$13,940.80	12/31/1999	95%
3	People-CMM	NA	Large	Open	IT	Marcie Willoughby	1/25/1999	12/31/1999	1/25/1999	12/31/1999	\$110,440.80	\$48,097.80	\$62,343.00	6/26/2000	44%
											\$12,533.60	\$9,833.60	\$2,700.00	12/31/1999	78%