Technology Oversight Committee

Quarterly Report

January – March 2016

Project Name: **BDS IT Advancement Project (ITAP)**
Bureau: **Bureau of Development Services**
Reporting Date: **03/22/2016**

	Initial Estimate at TOC Intake date: 3/7/2012 This was a speculative amount only.	**Planned at Baseline*** date: 7/1/2013	**Current Revision** *(Based on Phase One Planning and Analysis as of date: 8/1/14)*	**QA Assessment**			**TOC Assessment**		
Expected Completion	May 29, 2015	**December 2015** Project schedule will be finalized during Project Phase 1 – Formal Project Plan	Winter 2015-16	Jan	Feb	Mar	Jan	Feb	Mar
Confidence Level	Low	**Medium**	**Medium**	Red	Red	Red	Red	Red	Red
Budget	**Approx. $8.2 mil** $2.75 mil in vendor services and software license costs plus $5.5 mil in City capital costs (Ordinance allowing BDS to start RFP process included $3 mil vendor service and license costs)	**Approx. $11.8 mil** $6 mil in vendor services and software license costs plus $5.8 mil in City capital costs (vendor costs does not include approx. $1 mil for 5-years of maintenance fees or $0.8 mil in vendor support post go-live)	**Approx. $11.8 mil** Change in schedule may cause increase in City capital costs. (Budget changes not yet known.)	Red	Red	Red	Red	Red	Red
Confidence Level	Low	**High**	**Medium**						
Scope Stability Confidence Level	**High**	**High**	**High**	Red	Red	Red	Red	Red	Red

*NOTE: Budget baselined on 7/1/2013 at $11.8 M

Project Name: VCAD Hardware Refresh
Bureau: BOEC/Bureau of Technology Services
Reporting Date: 03/22/2016

	Initial Estimate at TOC Intake as of date: 10/19/2015	Planned at Baseline date: 3/23/3015	Current Revision (if applicable) date:	QA Assessment Red, Yellow, Green			TOC Assessment Red, Yellow, Green		
				Jan	Feb	Mar	Jan	Feb	Mar
Expected Completion *	4/20/16	4/20/2016	5/11/2016						
Confidence Level	High	High	High	Yellow	Yellow	Yellow	Green	Green	Green
Budget	$1.4 million	$1.4 million	$1.4 million	Green	Green	Green	Green	Green	Green
Confidence Level	High	High	High						
Scope Stability Confidence Level	High	High	High	Green	Green	Green	Green	Green	Green

* Cutover completion date does not include acceptance testing, technical documentation, and project closure.