Technology Oversight Committee

Quarterly Report

April – June 2016

Project Name: **BDS IT Advancement Project (ITAP)**
Bureau: **Bureau of Development Services**
Reporting Date: **through May 2016 – contract expired**

	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		
				Apr	May	June	Apr	May	June
Expected Completion	May 29, 2015	December 2015 Project schedule will be finalized during Project Phase 1 – Formal Project Plan	Winter 2015-16						
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: **05/09/2016**

	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		
Expected Completion *	4/20/16	4/20/2016	5/11/2016	Apr	May	June	Apr	May	June
Confidence Level	High	High	High	Green	Green	n/a	Green	Green	n/a
Budget	$1.4 million	$1.4 million	$1.4 million	Green	Green	n/a	Green	Green	n/a
Confidence Level	High	High	High						
Scope Stability Confidence Level	High	High	High	Green	Green	n/a	Green	Green	n/a

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