

Project Name: TREA - (TP-307) City Income Tax**Project Manager:** Bill Howland**Project Status:** Red

Key Milestone	Baseline	Revised	Actual	Status
Initiation and Planning	12/19/2014	2/20/2015	2/20/2015	Completed
Revised Estimate and Schedule	4/20/2015	4/20/2015	4/20/2015	Completed
Blueprint Document	6/26/2015	6/26/2015	6/26/2015	Completed
System Design	8/5/2015	7/24/2015	7/24/2015	Completed
Construction	9/4/2015	9/4/2015	9/4/2015	Completed
String Test	9/18/2015	9/18/2015	9/18/2015	Completed
Integration Test	11/20/2015	11/24/2015	11/24/2015	Completed
User Acceptance Test	12/18/2015	12/30/2015	12/30/2015	Completed
Training	12/18/2015	12/18/2015	12/18/2015	Completed
Implementation	1/11/2016	1/11/2016	1/11/2016	Completed
Go-Live	1/11/2016	1/11/2016	1/11/2016	Completed
Warranty Support	4/4/2016	4/4/2016	4/4/2016	Completed
Post Go-Live Change Control (June)	6/30/2016	6/30/2016	6/30/2016	Completed
Post Go-Live Change Control (September)	1/16/2017	1/16/2017		Red
Project Closedown	2/28/2017	2/28/2017		Red

Activity Status

The project went live on January 11, 2016 as planned and is focused on warranty, post go-live change control and closedown tasks.

Project Budget / Cost:

Initial Budgeted Cost	Latest Revision Budgeted Cost	Actual Cost to Date
\$8,566,884.00	\$8,566,884.00	\$6,861,757.42

Approved IT Investment Fund Budget: \$7,746,574

Approved Agency Budget: \$820,310

Major Project Accomplishments:

- Implementation and go-live completed as planned on January 11, 2016.
- Execution of approved post go-live change controls began as planned.

Next Steps:

- Finalize change control to complete testing of City individual STAR collections interface by March 27, 2017.

1/4/2017