

Tempe CMS		General Program Status	Green	Target		Actual		
Stakeholders - L. Arkfeld, K. Heckart				Budget	\$51,000		\$40,000	
Project Manager - R. Rager				End Date				
Deliverables	Current Status	% Complete	COT Baseline Delivery Date	CACC Target Delivery Date	Revised Delivery Date	Tempe Actual Delivery Date	Comment	
FC04 - Complaint Entry								
Analysis Complete	Green	100%		Mar 06		Mar 06		
Development Complete	Green	100%		Nov 06		Jan 07		
QA Testing Complete	Green	95%		Jan 07	Nov 07		Has been largely complete for some time	
FC05-Party/Case/Charge/Complaint Maintenance								
Analysis Complete	Green	100%		Nov 06		Jan 07		
Development Complete	Green	95%		Jan 07	Jan 08		Near completion for some time	
QA Testing Complete		85%		Feb 07			In Process	
FC06 - Generalized Case/Party Search								
Analysis Complete	Green	100%		Dec 06		Apr 06		
Development Complete	Green	100%		Jan 07		Apr 06		
QA Testing Complete	Green	100%		Jan 07		Apr 07		
FC07 - Case Processing								
Analysis Complete	Green	75%		Feb 07	Jan 08			
Development Complete	Green	65%		Mar 07	Feb 08			
QA Testing Complete		40%		Feb 07	March 08		In Process	
FC08 - Sentencing & Assessment								
Analysis Complete	Green	100%		Aug 06		Aug 06		
Development Complete	Green	100%		Jan 07		Jan 07		
QA Testing Complete		80%		Feb 07	Dec 08		In Process	
FC09 - Compliance								
Analysis Complete	Green	100%		Nov 06		Dec 06		
Development Complete	Green	85%		Jan 07	Dec 08		Near completion - Minor rework/defects	
QA Testing Complete		20%		Mar 07	Jan 08		In Process	
FC10 E-Dispo MVD								
Analysis Complete	Green	100%		May 07		May 07	Working in conjunction with JUSTIS group.	
Development Complete	Yellow	15%		Jul 07	TBD		Dependencies on ADRS Project	
QA Testing Complete				TBD	TBD			
FC10 E-Dispo DPS								
Analysis Complete	Green	100%		May 07		May 07	Working in conjunction with JUSTIS group.	
Development Complete	Yellow	15%		Jul 07	TBD		Dependencies on ADRS Project	
QA Testing Complete				TBD	TBD			
FC12 Petition Entry (OP, HI, HI-W)								
AOC Development Complete				Oct 06	May 08		AOC to hire staff and revamp entire project	
QA Testing Complete				May 07	Jun 08			
Tempe Incorporation of Petition Entry Module				Jul 07	Jul 08			
FC13 Obligations & Time Pymnt/Comp Plans								
Analysis Complete	Green	100%		Oct 06		Dec 06		
Development Complete	Green	100%		Nov 06		Jan 07		
QA Testing Complete	Green	45%		Jun 07	Jan 08		Rework Oblig holding up testing due 10/31	
FC14 Payments (formerly Receipting)								
Analysis Complete	Green	80%		Jun 07	Nov 07		Excl. Batch Processing	
Development Complete	Green	35%		Jul 07	Feb 08			
QA Testing Complete				TBD	Mar 08			
FC15 Adjustments (Financials)								
Analysis Complete	Yellow	5%		Jun 07	May 08			
Development Complete				Aug 07	Jun 08			
QA Testing Complete				TBD	Jul 08			
FC16 Bonds								
Analysis Complete	Yellow	10%		Jun 07	Jan 08			
Development Complete				Aug 07	Mar 08			
QA Testing Complete				TBD	Apr 08			
FC17 Disbursement								
Analysis Complete	Yellow	5%		Jul 07	Apr 08			
Development Complete				Sep 07	Jun 08			
QA Testing Complete				TBD	Jul 08			
FC18 Collections								
Analysis Complete				Sep 07	Feb 08			
Development Complete				Oct 07	Apr 08			
QA Testing Complete				TBD	May 08			
FC19 ADOR Debt Set Off								
Analysis Complete	Green	100%		Jul 07		Jul 07	Working in conjunction with JUSTIS group.	

Development Complete				Aug 07	Feb 08		
QA Testing Complete				TBD	Apr 08		
FC20 Periodic Reporting - Financials							
Analysis Complete	Green	25%		Jun 07	Jun 08		Employing different strategy - SSRS
Development Complete				Jun 07	Aug 08		
QA Testing Complete				TBD	Aug 08		
FC21 Periodic Reporting - Cases							
Analysis Complete	Green	25%		Jun 07	Jun 08		Employing different strategy - SSRS
Development Complete				Jun 07	Aug 08		
QA Testing Complete				TBD	Aug 08		
FC23 - Calendaring							
Analysis Complete	Green	100%		Nov 06		Dec 06	
Development Complete	Green	100%		Nov 06		Dec 06	See Note below
QA Testing Complete				TBD	Feb 08		
Contract - Event Driven Processing							
Analysis Complete	Green	100%		Jan 07		Jan 07	
Development Complete	Green	65%		Sep 07			Ongoing based on Specifications
QA Testing Complete				TBD	beg Dec07		
Data Migration/Conversion	Green	45%		Nov 07	Jan 08		Final conversion at implementation.
Integration Testing by FC Incl. Ext. Data Exchanges							
User Training				Oct 07	Jul 08		
				Aug 07	Nov 07		Occurs throughout 2008
Pre-Production Application Acceptance Testing				Oct 07	Jul 08		
System Implementation				Jan 22, 2008	Sep 02,2008		

Changes	Major /Minor	Reason/Impact

Issue	Owner	Impact/Action
AOC Petition Entry Project being revamped. Original project terminated.	A.May/ R.Rager	AOC to staff with focus on Civil processing to include OP/HI/Hi-W. Analyst has been hired.
Complex financial design slightly behind schedule.	R.Rager	Assessing design/resources. Critical functionality.
Batch Processing delayed due to Analyst illness.	R.Rager	Assessing additional resources.

Risk	Probability	Status/Impact
		Problem jeopardizing project
		Problem impacting Deliverable
		Problem not yet realized

Additional Information

Note: FC 23 Calendaring Revisions for Implementation using base design - Completion of enhancements delivery 11/07 (rev. from 2/08); All Specs completed 10/07.

 Deliverable is late for approved Target; Project baseline completion date in jeopardy

 Deliverable is late for approved Target; no projected impact on Project baseline completion date

 Deliverable is started and on Schedule.

 Proposed Date Change