

Reporting Date: 07/09/2008							
Project: Cash Receipting Replacement - Phase 1 Clerk of Superior Court Maricopa County Stakeholders: G. Mulleneaux (506-3794) Project Manager: D. Garbarino (506-5874)	General Program Status	Red, Green , or Yellow	Target		Estimate		
			Budget	\$ 887,000		\$ 887,000	
			End Date	8/22/2008		11/3/2008	
Deliverables	Current Status	% Complete	COT Original Delivery Date	CACC Target Delivery Date	Current Revised Delivery Date	Actual Delivery Date	Comment
Project Plan	Green	100%					
Project Schedule	Green	100%					
Project Budget	Green	100%					
Financials – Cash Receipting Replacement	Yellow	71%	8/22/2008	8/22/2008	11/3/2008		
Stage I - Qualification	Green	100%	7/20/2007	7/20/2007	1/21/2008	7/20/2007	
Budget Estimate Completed	Green	100%	7/24/2007	7/24/2007		7/24/2007	
Project Proposal Submitted	Green	100%	7/16/2007	7/16/2007	8/1/2007	8/1/2007	
Scope Statement Completed	Green	100%	9/7/2007	9/7/2007		9/7/2007	
Stage II - Business Requirements	Green	100%	10/26/2007	10/26/2007		10/26/2007	
Business Requirements Approved	Green	100%	9/17/2007	9/17/2007	9/25/2007	10/18/2007	
Budget Finalized	Green	100%	9/15/2007	9/15/2007	10/1/2007	10/25/2007	
Stage III - Planning	Green	100%	11/15/2007	11/15/2007		11/27/2007	
Project Plan Completed	Green	100%	8/23/2007	8/23/2007	9/25/2007	11/27/2007	
Stage IV - Execution	Green	67%	8/18/2008	8/18/2008	10/14/2008		
Design Phase	Green	100%	3/13/2008	3/13/2008		3/13/2008	
Work Breakdown Structure (WBS) Design Phase	Green	100%	1/18/2008	1/18/2008		1/18/2008	
Environment Definition	Green	100%	1/18/2008	1/18/2008		1/18/2008	
External Interface Definition	Green	100%	1/18/2008	1/18/2008	1/25/2008	2/22/2008	
Architectural Plan	Green	100%	1/18/2008	1/18/2008		1/18/2008	
High Level Design - Application Architecture	Green	100%	1/18/2008	1/18/2008		1/18/2008	
Data Conversion Design	Green	100%	2/14/2008	2/14/2008	4/15/2008	4/8/2008	
Functional Design	Green	100%	2/21/2008	2/21/2008	2/29/2008	2/29/2008	
User Interface Design	Green	100%	2/21/2008	2/21/2008	2/29/2008	2/29/2008	
Development Management Plan	Green	100%	3/6/2008	3/6/2008		3/4/2008	
Test Management Plan	Green	100%	3/13/2008	3/13/2008		3/13/2006	
Prototyping Phase	Green	100%	3/21/2008	3/21/2008		3/5/2008	Early Finish
Data Prototyping	Green	100%	2/29/2008	2/29/2008		2/26/2008	Early Finish
Data Access Layer Prototyping	Green	100%	2/14/2008	2/14/2008		2/14/2008	
Integration Prototyping	Green	100%	3/21/2008	3/21/2008		3/4/2008	Early Finish
Look and Feel Prototyping	Green	100%	3/5/2008	3/5/2008		3/5/2008	
Development Phase	Yellow	45%	6/30/2008	6/30/2008	8/15/2008		
Development Environment	Green	100%	3/10/2008	3/10/2008		2/29/2008	Early Finish
Sprint 1 Fee Code UI Demo	Green	100%	3/18/2008	3/18/2008		3/14/2008	Early Finish
Sprint 2 - List and Service Code Development	Yellow	100%	4/11/2008	4/11/2008	5/21/2008	5/21/2008	
Sprint 3 - Receipting Setup Tables, Messaging, Device Integration	Yellow	100%	added	added	6/5/2008	6/5/2008	
Sprint 4 - Cashier Receipting, GL and RFR Integration	Yellow	25%	added	added	6/18/2008		Resource issues - see below
Sprint 5 - Cashier Balancing/Deposit and Credit Card Processing	Yellow	0%	added	added	7/15/2008		
Sprint 6 - Batch Processing, Data Conversion and Reporting	Yellow	0%	added	added	7/31/2008		
Sprint 7 - Reporting and Final Q/A cycle	Yellow	0%	added	added	8/15/2008		
Data Conversion Deployment Plan	Yellow	0%	added	added	8/15/2008		

Development Complete	Yellow	0%	6/30/2008	6/30/2008	8/15/2008		
User Acceptance/Training Plan		60%	added	added	10/14/2008		
User Acceptance Phase	Yellow	0%	7/15/2008	7/15/2008	9/8/2008		
Training and Implementation Phase	Yellow	0%	8/18/2008	8/18/2008	10/14/2008		
Deployment	Yellow	0%	8/18/2008	8/18/2008	10/27/2008		
Stage V - Close Out	Yellow	0%	8/22/2008	8/22/2008	11/3/2008		
Changes							
Changes		Major /Minor		Reason/Impact			
Current Updates		Minor	Updated percentages to reflect current status. Changed Items in Blue and Bolded above.				
Resource Issues		Major	Project Architect/Senior Developer has left the project for another position. This was a contract resource. We are currently looking for two additional external developers to replace the Senior position as well as provide additional development capacity to reduce the impact to the schedule. We will be recasting the schedule based on our ability to obtain the external resources. We do not expect any impact on the original budget. The early departure of the Senior person has provided us with the funding to obtain the two new developers.				
Risk		Probability		Status/Impact			
Budget			15%	Due to current budget issues being experienced across the state, it is possible that County funding could be reallocated to higher priority initiatives.			
Resource Availability and Retention			100%	This risk has been realized and is now an issue.			
Technical Lead for the project will take over the Directorship of ITG sometime in July.			90%	Working on mitigating the impact and will evaluate with each subsequent report.			
Issue		Owner		Status	Impact/Action		
Business Analyst Suffered Broken Shoulder		Diana Garbarino (PM)		Resolved	Our business analyst and Subject Matter Expert suffered a broken shoulder on Tuesday 03/18/2008. The project manager picked up the majority of the meetings that were scheduled with users to discuss training. The Business Analyst will return to work on Tuesday 03/25/2008. We will have to determine what impact this will have based on discussions on Tuesday. Update: The Business Analyst is back to work on a diminished capacity. It is expected that with the delay in the development phase, that there will be no additional impact due to the injury. It is expected that the Analyst will be back to full schedule in the next couple weeks. Resolved 04/28/2008: There will be minimal ongoing rehab appointments. No impact is expected.		
Technical issues with the Grid Control used for the user interface		Diana Garbarino (PM)		Resolved	A 3rd party tool was selected to provide a Grid Control for displaying data to the user. This 3rd party tool was purchased for a prior project in order to use a document conversion feature. The Grid Control proved to be technically unstable and we were not able to continue using it for the project. This required us to identify another 3rd party tool that would provide the same functionality and to rework the screen logic to replace the other 3rd party control. The cost of the 5 developer licenses for the new control is 4500.00. This rework has caused an additional delay in the project schedule. Resolved 05/14/2008: A new 3rd Party grid control has been purchased and implemented. It is working as expected. No further delay expected.		

User Acceptance Testing	Diana Garbarino (PM)	Resolved	<p>During discussions about user acceptance it was determined that the two weeks allocated would not be enough time to coordinate the user acceptance resources and facilities necessary due to resource work loads. The additional calendar time is needed for ensuring that the users can complete their tasks along with their other responsibilities.</p> <p>Resolved 04/18/2008: Additional time was added to the schedule to extend User Acceptance Testing to 4 weeks.</p>
Project Delay due to resource issues	Diana Garbarino (PM)	Resolved	<p>One and a half months were added to the development schedule, see Staffing Issues section below for further details.</p> <p>Resolved 04/18/2008: Additional time was added to the schedule to extend the development schedule.</p>
Staffing Issue/Position Title	# Needed	Status	Impact/Action
Contractor Developer Resource Removed from Project	0	Resolved	<p>A contract developer was not providing the level of development expertise necessary to continue working on the project. Consistent missed deadlines and the difficulties he was having with problem solving and troubleshooting caused a backlog of work that other developers were depending on for completion. Additional assistance and task realignment failed to improve performance. This has resulted in a loss of two calendar weeks to the project.</p> <p>We attempted to have the vendor replace the resource, but after two weeks we determined that there were no resources with the skillsets we required available from the vendor. We determined that the best approach would be to NOT replace the resource and to utilize the current project team by extending the project timeline.</p>
Continued from previous line due to text display limitation in the cell.		Resolved	<p>The main reasons to support the decision were: 1. The unavailability of resources from the Vendor, 2. The lead time needed to procure a resource from another source, 3. The effort required by team members for the interview process which would detract from the project schedule further. 4. The learning curve for the new resource, as well as, the draw on the project team members for providing the training, and 5. The relative short term remaining in the remaining development would not allow the resource to provide a significant productivity gain relative to the cost.</p> <p>A total of 6 weeks was added to the development schedule to compensate for the time lost and the reduction in development staff.</p> <p>The past cost savings due to the difficulty in acquiring an external resource for a Senior Architect position provides enough coverage for the extension of the contract developer resources. No additional funding is required for the project extension</p> <p>Resolved 04/18/2008: Impact included in revised schedule.</p>

Another Contractor Developer Resource Removed from Project	2	Unresolved	<p>A contract developer was not providing the level of development expertise necessary to continue working on the project. Two internal resources will become available as they roll off other projects. Uncertain on what the impact will be on the project ---- Start dates for these resources have not been determined and both resources will need some time to come up to speed on the new application.</p> <p>Update: 06/11/2008 - Two development resources have been assigned on a limited basis and are completing other project commitments before they will become 100% available. We are still maintaining progress on schedule but may see an impact if the resources are not fully allocated soon. Current projections may have an impact on short term delivery dates but will not affect project delivery date.</p> <p>Update: 07/09/2008 - The two development resources were unable to provide support due to other project tasks. As of Monday, July 6th they have been allocated to the project 75%.</p>
Project Architect/Senior Developer has left the project for another position.	2	Unresolved	<p>Since the past reporting period ended, the Project Architect has left the project. Although the majority of the design work is complete, the Project Architect was scheduled to move into a Senior Level Developer role.</p> <p>The absence of the Project Architect, along with delays in reassigning two Clerk of Court programmers onto the project at 100%, has had an impact on the development of the new Receipting system.</p> <p>We have sent out requests for two programmer/developers to local vendors to fill the vacancies created by the Project Architect. The goal is to find developers with the right skill sets to bring onto the project before mid July. As the two internal resources are released from other development efforts they will be incorporated into the project. Once the project is once again fully staffed we will recast the schedule.</p>