

Cactis Stakeholders - K. Batty Program Manager - P. Ellis	General Program Status	Yellow	Budget	Target			Estimate	
			End Date	\$865k Jan '08	April '08	June '08	\$2.0M	
Deliverables	Current Status	% Complete	COT Baseline Delivery Date	CACC Target Delivery Date	Revised Delivery Date (02/19/08)	Revised Delivery Date (03/21/08)	Pima Actual Delivery Date	Comment
Project Schedule	Green	100%	09/21/06	09/21/06			09/21/06	
Project Budget	Green	100%	10/15/06	10/13/06			10/15/06	
Establish scope of CACTIS Replacement	Green	100%	09/14/06	09/14/06			09/25/06	
Pre-Coding Analysis and Design	Green	100%	03/02/07	03/09/07			03/02/07	
FG1.F2 Calendaring and Case Management Development				06/29/07	03/14/08	04/25/08		was 3/14
Calendaring UI Development	Green	100%		05/31/07	02/21/08		02/21/08	
Design Calendaring UI	Green	100%		04/13/07			04/02/07	
Code New Rules for Calendar Event for Rules Engine Process	Green	100%		06/01/07	02/21/08		02/21/08	
QA Calendaring UI with New Rules	Green	100%		05/17/07	02/21/08		02/21/08	
Calendaring UI User Acceptance Testing	Yellow			05/24/07	03/14/08	04/25/08		was 3/14
Obtain Signoffs on Calendaring UI	Yellow			05/31/07	03/14/08	04/25/08		was 3/14
Calendar Codes and Result Codes Maintenance UI	Green	100%	02/26/07	03/08/07			02/26/07	
Redesign Charges Screen	Green	100%		04/20/07			05/21/07	
Review and Update Attorney Assignment UI	Green	100%		05/21/07	08/30/07		08/27/07	
Court Calendars	N/A			05/04/07				
FG4.F1 Case and Calendar Resources Development				11/30/07	02/22/08	05/02/08		was 2/22
Attorney Maintenance	Green	100%		03/23/07			04/13/07	
Jail Transport List	Yellow	75%		03/14/07	02/21/08	04/25/08		was 2/21
Miscellaneous and Special Notices	Yellow			04/04/07	02/22/08	04/25/08		was 2/22
Courtroom Maintenance	Green	100%		07/20/07			07/13/07	
Case File Folder Tracking UI and Report	TBD			05/09/07	02/22/08	TBD		was 2/22
Manage Judicial Assignments and Schedules	Green	100%		08/09/07			10/12/07	
Special Data Edits and Audits	Green	100%		06/18/07	02/15/08		03/18/08	On going process
Other Data Maintenance and Wizard UI's	Green	100%		09/06/07			10/12/07	
Case Tracking UI's	Green	100%		11/09/07	12/21/07		12/14/07	
QA Testing of Case and Calendar Resources UI and Function	Yellow	75%		11/19/07	02/15/08	05/02/08		was 2/15
FG5 - Reports and Statistics	Green	50%		01/17/08	04/30/08	08/01/08		was 4/30
FG6- Search	Green	50%		01/02/08	03/20/07	05/30/08		was 3/20
External Feeds and Data Extracts	Green	100%		01/02/08	03/05/08	03/05/08	03/07/08	
Review Server Resources	Green	50%		12/17/07	02/25/08	02/25/08	???	On going process
Support Rollout				12/24/07	03/31/08	08/01/08		was 3/31
Training				01/22/08	05/02/08	08/01/08		was 5/2
End User Documentation				01/08/08	05/02/08	08/01/08		was 5/2

Changes	Major /Minor	Reason/Impact

Issue	Owner	Impact/Action
Date change due to technical difficulties and temporary loss of resources		Calendar package delayed to end users Support, Training and documentation dates change to line up with conversion effort Calendar dates change to ensure end users have ample time to test and accept Reports date change to line up with conversion efforts

Risk	Probability	Status/Impact

Staffing Issue/Position Title	# Needed	Impact/Action

Financial Stakeholders - P. Noland Program Manager - P. Ellis	General Program Status	Green	Budget	Target	Actual	
			End Date	May 1 2007	April 30 2007	
Deliverables	Current Status	% Complete	COT Baseline Delivery Date	CACC Target Delivery Date	Pima Actual Delivery Date	Comment
Dev Proj Schedule	Green	100%	09/28/06	09/29/06	09/28/06	
Project Budget	Green	100%	09/28/06	09/29/06	09/28/06	
Payment FG3.CR.F1	Green	100%	11/29/06	11/29/06	11/08/06	
Automatic Disbursement Payment FG3.CR.F1.1	Green	100%		11/08/06	11/08/06	
Manual Disbursement Payment FG3.CR.F1.1	Green	100%		11/08/06	10/26/06	
Void FG3.CR.F1.2	Green	100%		10/23/06	10/24/06	
Payment Retrieval FG3.CR.F1.3	Green	100%		10/25/06	10/25/06	
Void Retrieval FG3.CR.F4	Green	100%		11/29/06	10/25/06	Combined with payment
Obligations FG3.CR.F3			12/14/06	12/14/06		
Obligation Setup FG2.CR.F3.1	Green	100%		12/05/06	12/05/06	
Obligation Modification FG2.CR.F3.2	Green	100%		11/17/06	11/17/06	
FINE Obligation Modification FG2.CR.F3.2	Green	100%		11/29/06	11/28/06	
Restitution Setup FG2.CR.F3.3	Green	100%		12/11/06	12/07/06	
Restitution Modification FG2.CR.F3.4	Green	100%		12/14/06	12/11/06	
Obligation Retrieval FG2.CR.F3.5	Green	100%		11/30/06	11/29/06	
Restitution Retrieval FG2.CR.F3.6	Green	100%		12/05/06	12/11/06	Combined with Rest. Mod.
Monetary Adjustments FG3.CR.F4				02/16/07		
Monetary Credit FG3.CR.F4.1	Green	100%		01/02/07	01/02/07	
Monetary Debit FG3.CR.F4.2	Green	100%		01/08/07	1/5/2007	
Manual Obligation Debit FG3.CR.F4.3	Green	100%		12/27/06	12/28/06	
Manual Victim Debit FG3.CR.F4.2	Green	100%		12/28/06	12/28/06	
Misc. Debit FG3.CR.F4.2	Green	100%		01/18/07	01/15/07	
Non-Monetary Debit FG3.CR.F4.3	Green	100%		01/22/07	01/15/07	
Non-Monetary Victim Debit FG3.CR.F4.3	Green	100%		01/12/07	01/12/07	
Non-Monetary Credit FG3.CR.F4.4	Green	100%		01/16/07	01/16/07	
Monetary Disbursement Credit FG3.CR.F4.4	Green	100%		02/16/07	02/15/07	
Monetary Credit Allocation FG3.CR.F4.4	Green	100%		02/08/07	02/09/07	
Adjustment Retrieval FG3.CR.F4.5	Green	100%		01/29/07	01/10/07	
Assessments FG3.CR.F5	Green	100%	03/06/07	03/06/07	03/06/07	
Automatic Assessment FG3.CR.F5.1	Green	100%		02/01/07	02/02/07	
Manual Assessment FG3.CR.F5.2	Green	100%		03/06/07	03/06/07	
Manual Reverse Assessment FG3.CR.F5.3	Green	100%		02/27/07	02/27/07	
Assessment Retrieval FG3.CR.F5.4	Green	100%		02/08/07	02/09/07	
Check Processing FG3.CR.F6	Green	100%	04/13/07	04/12/07	04/13/07	
Victim Check Printing FG3.CR.F6.1	Green	100%		02/20/07	02/15/07	
IPS Check Printing FG3.CR.F6.2	Green	100%		03/20/07	03/23/07	
Check Reclaiming FG3.CR.F6.3	Green	100%		03/19/07	03/19/07	
Check Reissuing FG3.CR.F6.4	Green	100%		02/22/07	02/15/07	
Automatic Monetary Release/Check Relssue FG3.CR.F6.5	Green	100%		03/14/07	03/15/07	
Manual Monetary Release/Check Relssue FG3.CR.F6.5	Green	100%		04/12/07	04/13/07	
Check Information Retrieval FG3.CR.F6.5	Green	100%		03/30/07	04/02/07	
Returned Check Retrieval	Green	100%		03/13/07	03/12/07	
Administrative Task FG3.CR.F7	Green	100%	04/20/07	04/27/07	04/20/07	
Clerk's Office Information FG3.CR.F7.1	N/A			03/28/07		Part of Agave 1.0
Law Information FG3.CR.F7.2	N/A			04/27/07		In APETZ
Old Data Correction FG3.CR.F7.3	N/A			04/16/07		Not needed
Reports FG3.CR.F7.4	Green	100%		03/29/07	04/20/07	new date is 04/27
Tracking FG3.CR.F7.5	N/A			04/12/07		Part of Agave 1.0
Collections FG3.CR.F8	Green	100%	04/20/07	04/18/07	04/20/07	
Credit Balance FG3.CR.F8.1	Green	100%		03/14/07	03/16/07	
Debit Balance FG3.CR.F8.2	Green	100%		03/22/07	03/23/07	
Uncollectible FG3.CR.F8.3	Green	100%		03/30/07	03/30/07	
Tax Intercept FG3.CR.F8.4	Green	100%		04/10/07	04/13/07	
Write-off History FG3.CR.F8.5	Green	100%		04/18/07	04/20/07	
Visible to Database Conduit	Green	100%		04/16/07	04/13/07	
Training	Green	100%		04/27/07	04/27/07	
LIVE!!!				05/01/07	04/30/07	

Complete

Changes	Major /Minor	Reason/Impact

Issue	Owner	Impact/Action

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