

iCIS Financials - RFR replacement		General Program Status	Green			Target	Estimate	Comment
Stakeholders - Superior Court & Clerk of Court					Budget	\$912,000	\$912,000	This funding divided between Clerk of Court and Superior Court. Superior Court expended \$512,000 of this funding.
Program Manager - Art Sonico					End Date	Dec-06	TBD	New end date will be determined after gap analysis phase completed in July '08
Deliverables	Current Status	% Complete	COT Original Delivery Date	CACC Target Delivery Date	Revised Target Delivery Date	Actual Delivery Date	Comment	
Project Schedule	Green	50%					Project and development schedule will be finalized upon completion of current analysis phase	
Project Budget	Green	100%						
Phase 1 Deliverables								
Setup and Maintain Receivable Type Codes	Green	100%	Apr-05	Apr-05	Mar-05	Mar-05		
Case and Party Setup	Green	100%	Apr-05	Apr-05	Apr-05	Apr-05		
Setup Obligations	Green	100%	Apr-05	Apr-05	Jun-05	Jun-05		
Setup Payees	Green	100%	Apr-05	Apr-05	Jun-05	Jun-05		
Receipt Payments to Debtors	Green	100%	Apr-05	Apr-05	Jun-05	Jun-05		
Phase 2 Deliverables								
Setup Hardware/Software Environments	Green	100%	Oct-05	Oct-05	Jan-05	Jan-05		
Obligation Allocation & Distribution to Payables	Green	100%	Oct-05	Oct-05	Jul-05	Jul-05		
Adjustment to Payable Allocations	Green	100%	Oct-05	Oct-05	Jul-05	Jul-05		
Void & Reissue Payable Disbursements	Green	100%	Apr-06	Apr-06	Jul-05	Jul-05		
Phase 3 Deliverables								
Setup and Maintain JSL Restitution	Green	100%	Oct-05	Oct-05	Oct-06	Oct-06		
JOLTS Data Conversion	Green	100%	Apr-06	Apr-06	Oct-06	Oct-06		
Phase 4 Deliverables								
Project Plan	Green	50%					Final Project plan and schedules will be completed and delivered after GAP analysis phase complete in July 2008	
Switchover of existing JOLTS financials to a Juvenile Financial module in iCIS and the conversion of the JOLTS case management system to a new iCIS module. This will also include an automated Clerk of the Superior Court Juvenile MEEDS application.	Green	100%	Apr-06	Apr-06	Apr-07	Jul-07	The completion of this phase marked the completion of the financial modules for Justice Courts and Juvenile Court. This includes the capability to process financial obligations in iCIS, including restitution. However, the official restitution accounts remain in the Clerk's RFR system for both adult and juvenile cases until they are all migrated to the iCIS financials system together, as detailed below. The remaining and final development will build upon the financial modules already developed for Justice Court and Juvenile Court which will include functionality needed to replace and support Clerks financials for adult and juvenile general jurisdiction.	

<p>Implementation of a RFR financials replacement module in iCIS to handle both Adult and Juvenile Probation Accounts application for a .net application</p>	<p>Green</p>	<p>25%</p>	<p>Apr-06</p>	<p>Apr-06</p>	<p>TBD</p>	<p>Next major phase that will be completed is to perform final functional analysis of the Clerk's business needs for a replacement financial system. Upon completion of this analysis, accurate milestones can be provided for the remaining phases including data conversion, programming/development, testing, training and final implementation.</p>
<p>GAP Analysis</p>	<p>Green</p>	<p>100%</p>		<p>Aug-08</p>	<p>May-08</p>	<p>May-08 Refine requirements gap between current financials module in Juvenile iCIS and needs for RFR in Adult Clerk of Court</p>
<p>Detail Business Analysis and Detail Requirements</p>	<p>Green</p>	<p>0%</p>		<p>Jun-08</p>	<p>Oct-08</p>	<p>Analyze business processes and define business requirements; <u>Baseline Scope and Cost will be established at the end of this phase</u></p>
<p>Development Schedule</p>	<p>Green</p>					
<p>System Design</p>	<p>Green</p>			<p>TBD</p>	<p>TBD</p>	<p>Accurate timelines will be provided upon completion of gap analysis; <u>Baseline Cost Estimates will be given at the beginning of this phase</u></p>
<p>System Construction</p>	<p>Green</p>			<p>TBD</p>	<p>TBD</p>	
<p>Database migration/conversion</p>	<p>Green</p>			<p>TBD</p>	<p>TBD</p>	
<p>Quality Assurance</p>	<p>Green</p>			<p>TBD</p>	<p>TBD</p>	
<p>Training</p>	<p>Green</p>			<p>TBD</p>	<p>TBD</p>	
<p>Implementation</p>	<p>Green</p>			<p>TBD</p>	<p>TBD</p>	<p>Final Scope and Cost will be presented at the beginning of this phase.</p>
<p>Changes</p>	<p>Major /Minor</p>	<p>Reason/Impact</p>				
<p>Minor changes to percentages and status</p>	<p>Minor</p>	<p>Updated percentages to accurately reflect progress. Changed status from yellow to green as currently progress is as anticipated.</p>				
<p>Completed Gap analysis Early</p>	<p>Minor</p>					
<p>Complete re-planning of the rest of the project</p>	<p>Major</p>	<p>Per new PMO Methodology; Impacts: A new phase inserted resulting in a new schedule; More accurate planning and estimating.</p>				
<p>Issue</p>	<p>Owner</p>	<p>Impact/Action</p>				
<p>Staffing/Hiring freeze</p>	<p>MC Superior Court</p>	<p>Due to current budget issues, Maricopa County has initiated a hiring freeze. Court Technology Services is being impacted by this freeze. See below for associated risks.</p>				
<p>Risk</p>	<p>Probability</p>	<p>Status/Impact</p>				
<p>Budget</p>	<p>30%</p>	<p>Due to current budget issues being experienced across the state, it is possible that staffing levels could be effected. If certain scenarios comes to fruition, this could significantly impact the project schedule.</p>				
<p>Clerk of Court staff availability</p>	<p>20%</p>	<p>The success of the remainder of the project hinges on the successful completion of the business process analysis and requirements phase. This phase will require significant contribution from Clerk of Court key business staff to fully define and signoff on remaining scope of the project.</p>				
<p>Integration</p>	<p>5%</p>	<p>Successful integration to Clerks Cash Receipting application is dependant on completion of rewrite of that application. If that application is not completed on time delays in this project will occur.</p>				
<p>Staffing/Hiring freeze</p>	<p>25%</p>	<p>Due to the current hiring freeze in effect, if CTS or Clerk of Court experience turnover in key staff that they are not able to immediately replace, the project schedule could be significantly impacted.</p>				
<p>Staffing Issue/Position Title</p>	<p># Needed</p>	<p>Impact/Action</p>				
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