

Project Status
Project Name: COSC's Adult Financial System
Department: Maricopa County Judicial Branch - CTS

Date: May 15th, 2008

Status Overview:

This month's dashboard status contains a significantly revised project plan, as we've indicated in our report last month. This plan change reflects the following:

- We fast-tracked the Gap Analysis task and completed it this month; it is now shown collapsed in one line. From this effort, we determined that 40% of this project's requirements can be met by the existing Juvenile and Justice Courts Financial systems in iCIS.
- CTS and COSC determined and mutually agreed on the need for a detailed Business Process Analysis and Business Requirements definition phase. We inserted a deliverable for that phase and we estimate it to take 5 months. The net effect to the project is only a 3-month extension due to the early completion of the Gap Analysis phase.
- In lieu of the development cycle item, we provided a more granular list of development deliverables, namely: System Design, System Construction, Database Conversion, and Quality Assurance Testing.
- The Training and Implementation items remain unchanged.

The addition of the business analysis phase introduces additional risk to the project as it will require a significant amount of participation from the COSC business staff. This additional risk is reflected in the status report as 20% probability (updated from 5%).

Project Manager Journal:

4/15-5/7

CTS performed gap analysis and documentation.

5/8/08

CTS continued to refine the work breakdown structure based on COC feedback and input.

5/9/08

The gap analysis is complete. 40% of the requirements can be met by the Juvenile and Justice Courts Financial systems in iCIS.

5/12/08

The Project team met to review the overall project's work breakdown structure and the process for the next deliverable: Business Analysis and Requirements document. We've asked the COSC to confirm if the work breakdown contains all the high-level requirements. They were to submit their feedback on 5/13.

Also, a copy of the Gap Analysis report was given to Chris Stimson for review. Chris has expressed concerns about the report, its purpose and content/format expectations. The purpose of the Gap Analysis was to determine how much of the existing Juvenile and Justice Courts systems in iCIS can be used to meet similar requirements of this project (RFR). CTS determined that 40% of the requirements can be met using existing functionality in iCIS.

Chris also had needed some more information on our project methodology, roles of project participants, expectations, and other project management control points. These concerns will be addressed by our PMO and COSC's PMO before the next phase starts. Both CTS and COC feel we are making good progress in having our two PMO offices operate with common understanding, language, and expectations.

5/13/08

On 5/15, CTS and COSC met and agreed on the following:

- Based on all information produced so far, including the Functional Requirements document that was provided by the COSC and the recent gap Analysis report, it is estimated that the Business Analysis and Requirements definition will take 5 months. The CTS PMO will monitor the project and ensure adherence to this schedule.
- Risk Factor to change to 20% (from 5%) due to additional business staff required for this phase.