

Cactis Stakeholders - K. Batty Program Manager - P. Ellis	General Program Status	Green	Budget	Target			Estimate	
			End Date	\$865k	Jan `08	Dec `08	Aug `08	\$2.0M
Deliverables	Current Status	% Complete	COT Baseline Delivery Date	CACC Target Delivery Date	Revised Delivery Date (06/11/08)	Revised Delivery Date (05/15/08)	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	
<b>FG1.F2 Calendaring and Case Management Development</b>				<b>06/27/08</b>				
Calendaring UI Development	Green	100%		05/31/07			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	
QA Calendaring UI with New Rules	Green	100%		05/17/07			02/21/08	
Calendaring UI User Acceptance Testing	Green	75%		06/27/08				
Obtain Signoffs on Calendaring UI	Green	75%		06/27/08				
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			08/27/07	
Court Calendars	N/A			05/04/07				
<b>FG4.F1 Case and Calendar Resources Development</b>				<b>06/27/08</b>				
Attorney Maintenance	Green	100%		03/23/07			04/13/07	
Jail Transport List	Green	100%		06/27/08			05/08/08	
Miscellaneous and Special Notices	Green	75%		06/27/08				
Courtroom Maintenance	Green	100%		07/20/07			07/13/07	
Case File Folder Tracking UI and Report	Green	100%		05/09/07				To be in Agave 3.0
Manage Judicial Assignments and Schedules	Green	100%		08/09/07			10/12/07	
Special Data Edits and Audits	Green	100%		06/18/07			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			12/14/07	
QA Testing of Case and Calendar Resources UI and Functionality	Green	75%		06/27/08				
FG5 - Reports and Statistics	Green	50%		08/01/08				
FG6- Search	Green	50%		05/30/08	08/01/08	08/01/08		
External Feeds and Data Extracts	Green	100%		03/05/08			03/07/08	
Review Server Resources	Green	100%		02/25/08				On going process
Support Rollout	Green	25%		12/01/08	12/01/08			
Training	Green	25%		12/01/08	12/01/08			
End User Documentation	Green	25%		12/01/08	12/01/08			
Changes	Major /Minor	Reason/Impact						
Implementation date changed to December was sanctioned by COT on June 5th	Major	Project Restructuring						
Issue	Owner	Impact/Action						
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	
<b>Payment FG3.CR.F1</b>	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
<b>Obligations FG3.CR.F3</b>			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.
<b>Monetary Adjustments FG3.CR.F4</b>				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%		01/28/07	01/10/07	
<b>Assessments FG3.CR.F5</b>	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	
<b>Check Processing FG3.CR.F6</b>	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	
<b>Administrative Task FG3.CR.F7</b>	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
<b>Collections FG3.CR.F8</b>	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	
<b>LIVE!!!</b>				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