

Quarterly Project Status Report

Project Name: *Legislative Applications Replacement Project*

Project Phase: *Execution*

For period:	<i>October 1, 2007 – December 31, 2007</i>
Submitted by:	Jim Gienger
Green	Strong probability the project will be delivered on time, within budget, and with acceptable quality.
Yellow	Good probability the project will be delivered on time, within budget, and with acceptable quality. Schedule, budget, resource, or scope changes may be needed.
Red	Probable that the project will NOT be delivered with acceptable quality without changes to schedule, budget, resources, and/or scope.

EXECUTIVE SUMMARY

Status Item	Current Status	Prior Status	Summary
Overall Project Status	Green	Green	Project is proceeding well. Some issues have been documented and steps are being taken to resolve them quickly. No impact to the project is anticipated.
Scope	Green	Green	One Change Request was approved. It clarified the mainframe migration tasks and involved no scope changes.
Schedule	Green	Yellow	Three non-critical path deliverables were late. Critical path deliverables are on schedule.
Cost	Green	Green	Project costs are within budget.
Project Risk	Green	Green	Project risks have been identified and documented.
Accomplishments During Reporting Period: - PTC facilitated Feature/Function sessions by presenting application prototypes. - PTC facilitated Walk-thru sessions and installed system modules in the test environment. - The Review Board was active in the Feature/Function and Walk-thru sessions and conducted testing of the code installed at NDLC. Resulting feedback was documented and submitted to PTC. - Editor training was delivered to 10-12 NDLC staff in December. - Completed mainframe data migration tasks (Data Migration Application Bundle) and began validation process. - Most infrastructure related tasks have been completed, i.e., installation of software products, configuration of databases. - The Legisdoc DTD and related Stylesheets are 95% completed. - Milestones delivered and accepted to date: 6 of 46 - Milestones delivered (currently being tested – not yet accepted): 10 of remaining 40 - Milestones in progress (not yet delivered): 7 of remaining 30			
Expected Accomplishments During Next Reporting Period: - Complete validation of migrated mainframe data. - Complete the Drafting Application Bundle, i.e., Engrossing, Enrolling, Publishing. - Complete the Data Import Application Bundle, i.e., Budget Status, Century Code. - Complete the Content Aggregation Application Bundle, i.e., Calendar, Journal. - Build the necessary authentication and authorization modules (single sign-on with integration with Active Directory). - Conduct training and adoption workshop. - Develop ongoing support plan.			

RISK MANAGEMENT

Status Item	Current Status	Prior Status	Summary
Project Risk	Green	Green	Some issues and risks have been identified and are currently being resolved and/or mitigated.
Risk Management Log Summary			
Risk #	Description	Response Plan	Owner
Comments:			
Issues Log Summary			
Issue #	Description	Required Action	Owner
10	User authentication capabilities will need to be developed.	PTC recommends synchronization only occurs in one direction – Active Directory to Aphelion. However, more details will need to be provided to ITD regarding that implementation. This action will occur in 1Q2008.	PTC.
11	A Support Plan for the 2009 session needs to be developed.	PTC and Capstone will be providing support during the 2009 session and a full support document will need to be developed. This action has been moved to 1Q2008.	PTC.
12	A Training Plan needs to be developed.	Editor training was delivered in December. However, PTC will develop a complete training plan. This action has been moved to 1Q2008.	PTC.
Comments: Past due issues are listed in this section. We anticipate future risks and issues regarding the products and technology proposed. The primary mitigation activities include training, testing, and frequent meetings in order to share information and knowledge among technical entities.			

SCOPE MANAGEMENT

Status Item	Current Status	Prior Status	Summary
Scope	Green	Green	No Scope changes were made.
Change Control Log Summary			
Change #	Description	Action (Accept/Reject)	Action Date
1	Clarification of Milestone S3:M4 Migrate Targeted Mainframe Data	Accept	11/6/2007
Comments:			
Deliverable Acceptance Log Summary			
Deliverable #	Deliverable Name	Action (Accept/Reject)	Action Date
S1:M1	S1:M1 Install and configure JBoss Portal Test System		
S1:M2	S1:M2 Design and Create Database Transactional Database Tables on ACM Test Server		
S1:M3	S1:M3 Configure Additional Database Tables on ACM Test Server		
S1:M4	S1:M4 Install Arbortext Publishing Engine on ACM Test Server	Accept	7/25/2007
S1:M5	S1:M5 Install ProjectLink / establish object types on ACM Test Server		
S2:M1	S2:M1 Develop Bill Management Console	Accept	9/26/2007
S2:M2	S2:M2 Develop Work Management Console	Reject	9/26/2007
S2:M3	S2:M3 Develop Electronic Work Request	Reject	9/26/2007
S2:M4	S2:M4 Develop Content Creation Toolkit		

S2:M5	S2:M5 Install and configure <i>legisdoc</i> application; amendment	Accept	9/13/2007
S2:M6	S2:M6 Develop Calendar Management Console		
S2:M7	S2:M7 Develop Meeting/Hearing Management Collaboration Workspace		
S2:M8	S2:M8 Develop Collaboration site: minutes, reports, agenda		
S2:M9	S2:M9 Develop Journal Management Console		
S2:M10	S2:M10 Develop session management console		
S2:M11	S2:M11 Develop Publishing Management Console		
S2:M12	S2:M12 Develop Budget Status interface, extraction, short Title		
S2:M13	S2:M13 Develop Century Code Import function		
S2:M14	S2:M14 Develop Drafting Manual and Rule Book Module	Accept	12/6/2007
S2:M15	S2:M15 Develop Engross a Measure function	Accept	12/6/2007
S2:M16	S2:M16 Develop Enroll a Measure function	Accept	12/6/2007
S2:M17	S2:M17 Develop metadata logging algorithm, DTDs, indexes, ACM workflow		
S2:M18	S2:M18 Refine Bill Book Application		
S2:M19	S2:M19 Build reporting layer and standard reports		
S2:M20	S2:M20 Develop Examine module of content creation toolkit		
S2:M21	S2:M21 Build workflow to support conflict identification, routing, and notification		
S2:M22	S2:M22 Develop session laws module		
S2:M23	S2:M23 Develop Century Code update module		
S2:M24	S2:M24 Develop expense report-to-PeopleSoft module and reporting		
S2:M25	S2:M25 Develop Fiscal Notes Application		
S3:M1	S3:M1 Develop Budget Status Import module for <i>legisdoc</i> environment		
S3:M2	S3:M2 Migrate Administrative Code Application to DPS		
S3:M3	S3:M3 Develop new LAWS environment		
S3:M4	S3:M4 Migrate targeted mainframe data		
S3:M5	S3:M5 Legislative Branch Subscription Service		
S3:M6	S3:M6 Build the Production System		
S4:M1	S4:M1 Develop voting system interface		
S4:M2	S4:M2 Develop integration of voice message information to collaboration site and LAWS		
S4:M3	S4:M3 Enable integration of roll call database reporting		
S4:M4	S4:M4 Replace Monitor System		
S4:M5	S4:M5 Replace Public Web Site		
S5:M1	S5:M1 Deploy Pilot: Begin UAT		
S5:M2	S5:M2 Conduct Trial Session		
S5:M3	S5:M3 Deploy to production system		
S5:M4	S5:M4 Develop, distribute, and compile stakeholder survey		
S5:M5	S5:M5 Project Wrap-up/Closeout		
Comments: For the purposes of simplifying project tracking, PTC bundled the above milestones into Application Bundles in December 2007. As a result, new deliverable dates were established. Only milestone S3:M2, Migrate Administrative Code Application to DPS, will be missed as it was scheduled to be completed by January 5, 2008. However, NDLC agrees with a revised delivery date of April 4, 2008. All other deliverables and major project tasks are within the planned schedule.			

COST MANAGEMENT

Status Item	Current Status	Prior Status	Summary	
Budget	Green	Green	Project costs are within budget.	
Project Budget	Revised Budget (if applicable)		Expenditures to Date	Estimated Cost at Completion
\$4,648,224.00	N/A		\$1,533,580.81	\$4,648,224.00
Comments: \$737,397 was approved for the Catalyst Initiative (Phase II - Stage 0). HB1001 authorized an appropriation of \$3,910,827 for Phase II Implementation. The project budget and costs are below. Costs reflect only those invoices received and paid through the current reporting period.				

Project Stage	Description	Budget	Paid to Date
Stage 0	Catalyst Initiative	\$737,397.00	\$737,367.00
Phase II	Implementation	\$3,910,827.00	\$796,213.81
	TOTALS	\$4,648,224.00	\$1,533,580.81