

Quarterly Project Status Report

Project Name: *Legislative Applications Replacement Project*

Project Phase: *Execution*

For period:	<i>July 1, 2007 – September 30, 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	No scope changes for this period.
Schedule	Yellow	Green	Three non-critical path deliverables were late. Critical path deliverables are on schedule.
Cost	Green	Green	Project costs are within budget.
Project Risk	Green	Yellow	Project risks have been identified and documented.

Accomplishments During Reporting Period:

- Project startup activities were conducted, i.e., resource assignments, detail schedule, project kickoff.
- Test hardware and software were installed at NDLC.
- Project update presented to the Information Technology Committee on July 24, 2007.
- The executive steering group met on September 13, 2007.
- ITD has participated in various meetings related to solution design, architecture, deployment topics, and milestone sessions.
- 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.
- Milestones accepted:
 - S1:M4 Install Arbortext Publishing Engine on ACM Test Server
 - S2:M1 Develop Bill Management Console
 - S2:M5 Install and Configure legisdoc Application
- Milestones delivered (not yet accepted):
 - S1:M2 Design and Create Transactional Database Tables on ACM Test Server
 - S1:M3 Configure Additional Database Tables on ACM Test Server
 - S1:M5 Install ProjectLink and establish object types on ACM Test Server
 - S2:M2 Develop Work Management Console
 - S2:M3 Develop Electronic Work Request
 - S2:M4 Develop Content Creation Toolkit
- Milestones in progress (not yet delivered):
 - S1:M1 Install and configure JBoss Portal Test System
 - S2:M10 Develop Session Management Console
 - S2:M15 Develop Engross a Measure function
 - S2:M16 Develop Enroll a Measure function
 - S3:M4 Migrate Targeted Mainframe Data

Expected Accomplishments During Next Reporting Period:

- Complete above milestones and begin/complete the following:
 - S2:M11 Develop Publishing Management Console
 - S2:M12 Develop Budget Status interface, extraction, short Title
 - S2:M17 Develop metadata logging algorithm, DTDs, indexes, ACM workflow
 - S2:M20 Develop Examine module of content creation toolkit
 - S2:M22 Develop session laws module
 - S2:M24 Develop expense report-to-PeopleSoft module and reporting
 - S2:M25 Develop Fiscal Notes Application
 - S3:M1 Develop Budget Status Import module for legisdoc environment
 - S3:M2 Migrate Administrative Code Application to DPS

RISK MANAGEMENT

Status Item	Current Status	Prior Status	Summary
Project Risk	Green	Yellow	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.	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.	PTC will develop a complete training plan. This action has been moved to 4Q2007.	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 activity will be to have 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
Comments:			
Deliverable Acceptance Log Summary			
Deliverable #	Deliverable Name	Action (Accept / Reject)	Action Date
S1:M4	Install Arbortext Publishing Engine on ACM Test Server	Accept	7/25/2007
S2:M1	Develop Bill Management Console	Accept	9/26/2007
S2:M2	Develop Work Management Console	Reject	9/26/2007
S2:M3	Develop Electronic Work Request	Reject	9/26/2007
S2:M5	Install and Configure legisdoc Application	Accept	9/13/2007
Comments: S2:M1, S2:M3, S2:M4 (non-critical path deliverables) were scheduled to be accepted 8/31/2007. All other deliverables and 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	\$1,041,645.60	\$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 is below.			

Project Stage	Description	Budget	Paid to Date
Stage 0	Catalyst Initiative	\$737,397.00	\$737,367.00
Phase II	Implementation	\$3,910,827.00	\$304,278.64
	TOTALS	\$4,648,224.00	\$1,041,645.60