

DE15012 Arizona Industries for the Blind – Retail Management System Upgrade 2015

Department of Economic Security (DES)

PIJ ID:	DE15012	Project Start Date:	07/08/15	Project End Date:	2/9/16
Agency Contact:	Kim Hartleroad	Phone:	602-774-8848	Email:	Khartleroad@azdes.gov
Project Manager:	Larry Mann	Phone:	602-771-9121	Email:	Lmann@azdes.gov

Project Status Report

Report Period:	2nd Quarter	Date Report Prepared:	01/15/16	Prepared By:	Larry Mann
Overall Project Status:	YELLOW	Project Status Event:	Current Status	Effective Event Date:	01/15/16

Project Status Event Description: Description of the event required if on hold, resumed or cancelled.

General Status Update

Project Update / Change Request for Project Milestone Dates - including the End Date.

The Server hardware was delivered to AIB near the close of business on December 24. (Without the servers, the majority of the work on the project could not begin.) Now that the servers have been delivered, the remainder of the project work has began.

The Procurement delay will not impact the development or operational costs of the project, nor will it impact the level of effort/resourcing required to complete the project. Given the significant change in dates, Change Request information is on the Change Form tab.

Project Financials

Funding Category	Reset for Current Period Spend Updates	Current Approved Development Budget	Previously Reported Total Development Spend	Current Period Spend (enter amounts as WHOLE NUMBERS)	Total Dev Project Spent to Date (calculated field)	Remaining Budget (calculated field)	% Spent to Date (calculated field)	Comments
Professional & Outside Services		\$ 208,800	\$ -		\$ -	\$ 208,800	0%	
Hardware		\$ 39,000	\$ 18,000		\$ 18,000	\$ 21,000	46%	
Software		\$ 78,746	\$ 72,000		\$ 72,000	\$ 6,746	91%	
Communications		\$ -	\$ -		\$ -	\$ -	0%	
Facilities		\$ -	\$ -		\$ -	\$ -	0%	
License & Maintenance Fees		\$ -	\$ -		\$ -	\$ -	0%	
Other		\$ 10,000	\$ -		\$ -	\$ 10,000	0%	
TOTAL		\$ 336,546	\$ 90,000	\$ -	\$ 90,000	\$ 246,546	27%	

Project Financials

APF Fiscal Year 2014	Current Approved Development Budget	Previously Reported Total Development Spend	Current Period Spend (enter amounts as WHOLE NUMBERS)	Total Dev Project Spent to Date (calculated field)	Remaining Budget (calculated field)	% Spent to Date (calculated field)	Comments
Professional & Outside Services	\$ -	\$ -		\$ -	\$ -	0%	
Hardware	\$ -	\$ -		\$ -	\$ -	0%	
Software	\$ -	\$ -		\$ -	\$ -	0%	
Communications	\$ -	\$ -		\$ -	\$ -	0%	
Facilities	\$ -	\$ -		\$ -	\$ -	0%	
License & Maintenance Fees	\$ -	\$ -		\$ -	\$ -	0%	
Other	\$ -	\$ -		\$ -	\$ -	0%	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	0%	

Project Financials

APF Fiscal Year 2015	Current Approved Development Budget	Previously Reported Total Development Spend	Current Period Spend (enter amounts as WHOLE NUMBERS)	Total Dev Project Spent to Date (calculated field)	Remaining Budget (calculated field)	% Spent to Date (calculated field)	Comments
Professional & Outside Services	\$ -	\$ -		\$ -	\$ -	0%	
Hardware	\$ -	\$ -		\$ -	\$ -	0%	
Software	\$ -	\$ -		\$ -	\$ -	0%	
Communications	\$ -	\$ -		\$ -	\$ -	0%	
Facilities	\$ -	\$ -		\$ -	\$ -	0%	
License & Maintenance Fees	\$ -	\$ -		\$ -	\$ -	0%	
Other	\$ -	\$ -		\$ -	\$ -	0%	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	0%	

Total Costs

GRAND TOTAL COSTS	\$ 336,546	\$ 90,000	\$ -	\$ 90,000	\$ 246,546	27%	
--------------------------	-------------------	------------------	-------------	------------------	-------------------	------------	--

Full Time Employee Hours

FTE Hour Utilization	Total Estimated FTE Project Hours	Previously Reported ACTUAL FTE Hours Used	Current Period ACTUAL FTE Hours Used (enter as WHOLE NUMBER)	TOTAL ACTUAL FTE Hours Used	Remaining FTE Hours Available	Comments
Full Time Employee (FTE) Hours	480	75	35	110	370	

Project Accomplishments

1. Previous project delay was a result of the servers being help up in the procurement cycle. The servers have been delivered, and work on the rest of the project has begun.
- 2.
- 3.
- 4.

Project Schedule - Major Milestones

Task ID	Task Description	Start Date		Finish Date		% Complete	Status	Comments
		Estimated Start	Actual Start	Estimated Finish	Actual Finish			
Task Example	Add description of the task.	12/12/09	01/15/10	12/12/12	12/31/12	Manual entry of %	[--Select--]	Add Comments if required to explain yellow or red status.
T001	Procurement	07/08/15	07/08/15	01/22/16		90%	Behind Schedule	Delayed significantly due to BREAZ transition. See the Change Form tab for adjusted date. The Servers have been delivered. Work on the other items has begun.
T002	Project Kick Off	11/02/15	01/04/16	11/06/15	01/08/16	100%	Completed	Now complete. This was delayed due to the delayed Procurement Task. (T001). Please see the Change Form Tab for additional information.
T003	Server Software: Install, Configure, Test	11/09/15	01/06/16	02/16/16		20%	Behind Schedule	Now In Progress. This was delayed due to the delayed Procurement Task. (T001). Please see the Change Form Tab for additional information.
T004	Client Software: Install, Configure, Test	02/22/16		02/26/16		0%	Behind Schedule	This is delayed. Please see the Change Form Tab for additional information.
T005	Final Testing and Training	02/29/16		03/11/16		0%	Behind Schedule	This is delayed. Please see the Change Form Tab for additional information.

T006	Go Live and Extended Support	03/30/16		04/30/16		0%	Behind Schedule	This is delayed. Please see the Change Form Tab for additional information.
							--Select--	
							--Select--	
							--Select--	
							--Select--	

Top 5 Project Risks

Risk #	Status	Description	Probability	Impact	Mitigation Plan	Owner	Date Opened	Date Mitigated
Risk Example	--Select--	There is a risk to this project	--Select--	--Select--	The mitigation plan is	John Doe	07/01/09	12/31/10
R001	--Select--		--Select--	--Select--				
	--Select--		--Select--	--Select--				
	--Select--		--Select--	--Select--				
	--Select--		--Select--	--Select--				

Top 5 Project Issues

Issue #	Status	Description	Priority	Resolution Plan	Owner	Date Opened	Date Resolved
Issue Example	--Select--	There is an issue on this project	--Select--	The resolution plan is	John Doe	08/30/09	09/15/09
I001	--Select--		--Select--				
	--Select--		--Select--				
	--Select--		--Select--				
	--Select--		--Select--				

Change Request (Amendment) Log

Change #	Status	Description	Change Category	Justification	Owner	Date Opened	Date Approved
Change Request	--Select--	Description of Change Request	--Select--	Reason the change request is needed	John Doe	12/31/05	01/15/10
CR001	Submitted	Extend End Date until 02/09/16	End Date	Issues with vendor deliveries	Larry Mann	10/10/15	10/15/15
	--Select--		--Select--				
	--Select--		--Select--				
	--Select--		--Select--				

Conditions

Condition #	Status	Description	Required By	Comments/Resolution	Owner	Date Opened	Date Met
CD001	--Select--		--Select--				
	--Select--		--Select--				
	--Select--		--Select--				