

Motor Vehicle Division Legacy Systems Replacement

Arizona Department of Transportation

PIJ ID:	DT14005	Project Start Date:	04/01/14	Project End Date:	06/30/21
Agency Contact:	Jesse MacDonough	Phone:	602.712.4433	Email:	jmacdonough@azdot.gov
Project Manager:	David Knigge	Phone:	602.771.4124	Email:	dknigge@azdot.gov
Agency CIO:	Doanh Bui (Acting)	Reporting Frequency:	Quarterly		
ASET Oversight Manager:	Joyce Raschiatore	Email:	joyce.raschiatore@azdoa.gov		
Project Description:					
Replace MVD Legacy Systems.					

NOTE: If macro error occurs: Ensure that your security setting for EXCEL is set to medium in order to use macros within this workbook. Go to Tools/Macro/Security/select medium radio button/OK. Reopen excel status report and when asked if you want to enable the macro - select "Enable Macro".

Enter information on title page. Title information will automatically populate other pages within the workbook. The Status Report and Change Request form are the mandatory documents required by ASET in the oversight process. Reference INSTRUCTIONS TAB for detailed descriptions and instructions on each field in this document.

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Project Status Report

Report Period:	3rd Quarter	Date Report Prepared:	10/06/14	Prepared By:	Brianne Grasmick
Overall Project Status:	GREEN	Project Status Event:		Current Status	Effective Event Date: 09/30/14

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

General Status Update

Project is proceeding according to schedule.

Project Financials

Funding Category	Reset for Current	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		\$ 49,464,878	\$ 1,226,682	\$ 1,410,582	\$ 2,637,264	\$ 46,827,614	5%	
Hardware		\$ 1,013,035	\$ 33,544	\$ 363	\$ 33,907	\$ 979,128	3%	
Software		\$ 1,672,462	\$ 138,690	\$ 10,467	\$ 149,157	\$ 1,523,305	9%	
Communications		\$ 310,000	\$ 1,200	\$ -	\$ 1,200	\$ 308,800	0%	
Facilities		\$ 1,115,000	\$ 49,633	\$ 32,086	\$ 81,719	\$ 1,033,281	7%	
License & Maintenance Fees		\$ 973,033	\$ -	\$ -	\$ -	\$ 973,033	0%	
Other		\$ 1,225,055	\$ 11,198	\$ 3,677	\$ 14,875	\$ 1,210,180	1%	
TOTAL		\$ 55,773,463	\$ 1,460,947	\$ 1,457,175	\$ 2,918,122	\$ 52,855,341	5%	

Full Time Employee Costs - OPTIONAL

Full Time Employee Costs (optional)	Reset for Current	Current Approved FTE Costs	Previously Reported FTE Costs	Current Period FTE Costs Used (enter amounts as WHOLE NUMBERS)	Total FTE Costs Spent to Date (calculated field)	Remaining Costs (calculated field)	% Spent to Date (calculated field)	Comments
FTE Costs		\$ -	\$ -	\$ -	\$ -	\$ -	0%	
Other		\$ -	\$ -	\$ -	\$ -	\$ -	0%	
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	0%	

Total Costs

GRAND TOTAL COSTS	\$ 55,773,463	\$ 1,460,947	\$ 1,457,175	\$ 2,918,122	\$ 52,855,341	5%	
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Full Time Employee Hours

FTE Hour Utilization	Reset for Current	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		42,000	23	203	226	41,774	

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Project Accomplishments

Reporting Period: July - September, 2014

1. Increased involvement from the business and onboarded additional team members
2. Enhanced the organizational structure
3. Completed governance documentation
4. Completed phase 1 of reference architecture
5. Completed requirements for logging and monitoring of system components

Reporting Period: April - June, 2014

1. Official LSR Project kickoff April 1, 2014
2. Completed Business Rules Engine evaluation
3. Completed LSR portal and dashboard design / prototype
4. Completed Finance Data Model draft
4. Completed Project Management documents including (Project Management Control Plan and LSR Monthly Financial Description, and LSR Stakeholder Communications Plan)

Project Schedule - Major Milestones

Task ID	Task Description	Start Date		Finish Date		% Complete	Status	Comments
		Estimated Start	Actual Start	Estimated Finish	Actual Finish			
T001	Cash Drawer / Finance	04/01/14	04/01/14	01/08/16		21%	On Schedule	
T002	Vehicle	04/01/14	04/01/14	01/08/18		12%	On Schedule	
T003	Drivers	04/01/14	04/01/14	01/07/19		5%	On Schedule	
T004	Licensing and Contracting	04/01/14	04/01/14	07/08/19		10%	On Schedule	
T005	Aircraft	04/01/14	04/01/14	07/10/15		10%	On Schedule	
T006	Cross-Functional Components	04/01/14	04/01/14	06/25/21		6%	On Schedule	
T007	Technical	04/01/14	04/01/14	06/25/21		6%	On Schedule	
T008	Foundation	04/01/14	04/01/14	06/25/21		6%	On Schedule	
T009	Support and Enhancements	07/10/15	07/10/15	06/25/21		0%	Not Started	

Top 5 Project Risks

Risk #	Status	Description	Probability	Impact	Mitigation Plan	Owner	Date Opened	Date Mitigated
R001	--Select--		--Select--	--Select--				

Top 5 Project Issues

Issue #	Status	Description	Priority	Resolution Plan	Owner	Date Opened	Date Resolved
I001	--Select--		--Select--				

Change Request (Amendment) Log

Change #	Status	Description	Change Category	Justification	Owner	Date Opened	Date Approved
CR001	--Select--		--Select--				

Conditions

Condition #	Status	Description	Required By	Comments/Resolution	Owner	Date Opened	Date Met
CD001	Completed	ADOT shall notify ADOA-ASET once procurement rules allow the release of additional information regarding the project, at which point ADOA-ASET will formally distribute the PIJ Summary to the ITAC, Joint Legislative Budget Committee, Office of Strategic Planning and Budgeting, and State Procurement Office.	Project Start		David Knigge	01/22/14	02/14/14
CD002	Completed	ADOT shall work with ADOA-ASET to establish a governance model to help ensure the success of the project over the extended life cycle. That model shall be made available for ITAC review within 90 days.	Other		David Knigge	01/22/14	04/23/14

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CD003	Completed	Within 90 days, ADOT shall provide a detailed project plan and project budget by phase for ITAC review. ADOT shall report information regarding project funding inflows, expenditures and progress against that plan and budget to the ITAC at least annually and/or as requested. Project expenditures are not to exceed approved PIJ development costs without further ADOA-ASET and ITAC authorization.	Other	Completed, with the exception of ongoing activities.	David Knigge	01/22/14	04/23/14
CD004	Pending	The Information Technology Group (ITG) Strategic Business Service Project Management Office within ADOT will be expected to provide standard Strategic Oversight project reporting to ADOA-ASET and ITAC on a quarterly basis, or more frequently if required.	Project End		David Knigge	01/22/14	

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Project Manager:	David Knigge	Phone:	602.771.4124	Email:	dknigge@azdot.gov

Project Change Request (Amendment)

Date Submitted:		Prepared by:	
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Affected Areas: (Check all that apply) Project End Date Development Cost Project Scope

NOTE: The appropriate revised pages from the Project Investment Justification (PIJ) document MUST accompany this form.

Currently Recorded Dates/Costs				Requested Revisions To Dates/Costs			
Start Date	End Date	Development Cost	Total Cost	Start Date	End Date	Development Cost	Total Cost
		\$ -	\$ -			\$ -	\$ -

Change Description (AS IS - TO BE)

Business Justification Summary

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List Known Dependencies/Risks/Constraints

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Submitted by (Printed Name)	Chief Information Officer (Printed Name & Signature)
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Attach CIO signature for Cost changes. Email from CIO acceptable for other changes. Complete all information above this line.

(For ASET Use Only)

Reviewed by:		Review Date:	
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Approved by:		Approved Date:	
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Comments:

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