IST Information Services and Technology

Monthly Project Snapshot

Oct 26, 2009
Project Services Office

333 Reporting and Forecasting Tool (RAFT)

Execute & Control

Last Update
10/15/09
12:11:11 PM

Current

	Timeline Status	Scope Status	Budget Status	Sponsor Status
Current				

Project Information

Phase One of this project is dedicated to converting the existing ISN solution to a more robust, stable enterprise wide solution.

This phase will make available a set of centrally managed forecasting and modeling tools which provide
- Reliable, accurate, consistent and timely data (using data warehouse)
- A data architecture which can easily and reliably join local with warehouse data
- The ability to manage purchasing and labor commitments
Saving of forecasts and projections for future reference, in a secure way
- The ability to plan revenue and expense across multiple time dimensions

Make available web reporting tools which provide an easy to use front-end and readable, professional-looking reports

Core Team

Project Manager	Project Sponsor
Mary Weisse	Claude Canizares

IS&T Organizational Dependencies

Dependencies	Handoffs
CSS	None

Key Dates

	Original	Revised
Start Date	5/1/09	5/1/09
End Date	11/30/09	12/17/09

Top Issues and Risks for the Project

Issues	Owner	Current Status
Once a reporting tool has been selected, we will need to pull together team for negotiating with the Vendor.		Overdue

Risks	Impact	Probability
There is a risk due to the amount of data involved and the requirement to report an any user supplied date range.	Large	Medium
Currently it takes 8 hours to refresh the data. If this cannot be reduced date from close of business the previous day will not be available unitl 12 noon. Alternative (if oad time cannot be reduced) is to have the data be 2 days old.	Large	High
Risk: Key information exists in COEUS but not in SAP. Mitigation: We will load COEUS budgets in Phase 2. We may need to review loading COEUS Budgets in Phase 1 Impact: 1 (They are not really our target audience	Medium	Medium
Risk: The GL Hierarchies provided in the system will not be enough for all DLCS (Example: IST Finance) Mitigation: We will need to review this in phase 2 Impact: ? (Unknown at this time – will need to review)	Small	Low
Risk: This tool will not work for settlement based tracking. (Example: IS&T Finance) Mitigation: None. Will Review impact Impact: ? (Unknown at this time)	Medium	High

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$232,000.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Design	5/11/09	9/14/09		Overdue
2	Workflow diagrams	5/11/09	5/22/09	6/9/09	Completed
3	Wireframe & Display Prototypes.	6/3/09	9/9/09	10/26/09	Completed
4	Document Fron-End Design	9/10/09	9/14/09		Overdue
5	Design Complete	9/14/09	9/14/09	10/26/09	Completed
6	Infrastructure	5/1/09	9/7/09		Completed
7	Server Setup	5/1/09	5/20/09	6/11/09	Completed
8	Database Setup	5/1/09	9/7/09		Completed
11	PHP Setup 1	7/3/09	8/11/09		Completed
16	Reporting Tools	5/14/09	8/25/09		Completed
20	Development	8/10/09	11/5/09		In Progress
21	Sprint 0	8/10/09	9/3/09		Completed
25	Sprint 0 Completed	9/3/09	9/3/09	10/26/09	Completed
26	Sprint 1	9/14/09	10/28/09		Completed
31	Development against Backlog	10/15/09	10/28/09	10/26/09	Completed
33	Sprint 1 Complete	10/7/09	10/7/09	10/26/09	Completed
34	Sprint 2	10/8/09	11/5/09		In Progress
38	Sprint 2 Complete	11/5/09	11/5/09		Not Started
39	Phase 1 - Development Completed		11/5/09	11/5/09	Not Started
40	Deployment	11/6/09	12/17/09		Not Started
41	Steady State - Sprint 1	11/27/09	12/4/09		Not Started

Scope Status

We will officially kickoff this project on May 20, 2009.
The steering committee is scheduled to review and signoff on the requirements created in phase zero in early June.
The design phase has begun and is on tack to be completed in mid July. Iterative development cycles are scheduled to begin in mid July when design is complete.

Current Phase:
Design work has begun. Development tasks have been entered into JIRA

Communication Tasks:
Tap Review has been completed - no findings

Operations:
AMIT has completed the server setup
The oracle client on the dev server has been installed (by the dba team) and is ready to go.

UXD Tasks:
Paper wireframes have been completed and are ready for review withusability.
PHP Framework for wireframe testing.

Budget/Resources Status

SWEB 157K
Hardware 10K
Software 65K

Sponsor Relationship Status

On Track. Claude continues to endorse and support this effort.

Project Timeline Status