



Monthly Project Snapshot

Aug 11, 2009

333 Reporting and Forecasting Tool (RAFT)

Execute & Control

Last Update
8/11/09 9:11:19 AM

	Timeline Status	Scope Status	Budget Status	Sponsor Status
Current				

Project Information		
<p>Phase One of this project is dedicated to converting the existing ISN solution to a more robust, stable enterprise wide solution.</p> <p>This phase will make available a set of centrally managed forecasting and modeling tools which provide</p> <ul style="list-style-type: none"> - 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 <p>Saving of forecasts and projections for future reference, in a secure way</p> <ul style="list-style-type: none"> - The ability to plan revenue and expense across multiple time dimensions <p>Make available web reporting tools which provide an easy to use front-end and readable, professional-looking reports</p>		
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	11/30/09

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 until 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.	Medium	Medium		
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				
Risk: The GL Hierarchies provided in the system will not be enough for all DLCS (Example: IST Finance)	Small	Low		
Mitigation: We will need to review this in phase 2				
Impact: ? (Unknown at this time – will need to review)				
Risk: This tool will not work for settlement based tracking. (Example: IS&T Finance)	Medium	High		
Mitigation: None. Will Review impact				
Impact: ? (Unknown at this time)				
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	Rev. End	Task Status
1	Design	5/11/09	8/13/09	In Progress
2	Workflow diagrams	5/11/09	5/22/09	6/9/09 Completed
3	Wireframe & Display Prototypes.	6/3/09	8/13/09	In Progress
4	Design Complete	8/13/09	8/13/09	Not Started
5	Infrastructure	5/1/09	8/21/09	In Progress
6	Server Setup	5/1/09	5/20/09	6/11/09 Completed
7	Database Setup	5/1/09	8/12/09	In Progress
10	PHP Setup 1	6/15/09	7/7/09	Overdue
19	PHP Setup 2	7/28/09	8/19/09	Not Started
	Infrastructure configured and tested	8/19/09	8/19/09	Not Started
22	Development	8/24/09	11/30/09	Not Started
23	Sprint 0	8/24/09	9/14/09	Not Started
27	Sprint 0 Completed	9/14/09	9/14/09	Not Started
28	Sprint 1	8/26/09	8/26/09	Not Started
29	Sprint 2	9/28/09	9/28/09	Not Started
30	Sprint 3	10/29/09	10/29/09	Not Started
	Development			
31	Completed	11/30/09	11/30/09	Not Started
32	Deployment	8/25/09	10/21/09	Not Started

Scope Status
<p>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.</p> <p>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.</p> <p>Current Phase: Design work has begun. Development tasks have been entered into JIRA</p> <p>Communication Tasks: Tap Review has been completed - no findings</p> <p>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.</p> <p>UXD Tasks: Paper wireframes have been completed and are ready for review with usability. PHP Framework for wireframe testing.</p>
Budget/Resources Status
<p>SWEB 157K Hardware 10K Software 65K</p>
Sponsor Relationship Status
<p>On Track. Claude continues to endorse and support this effort.</p>
Project Timeline Status