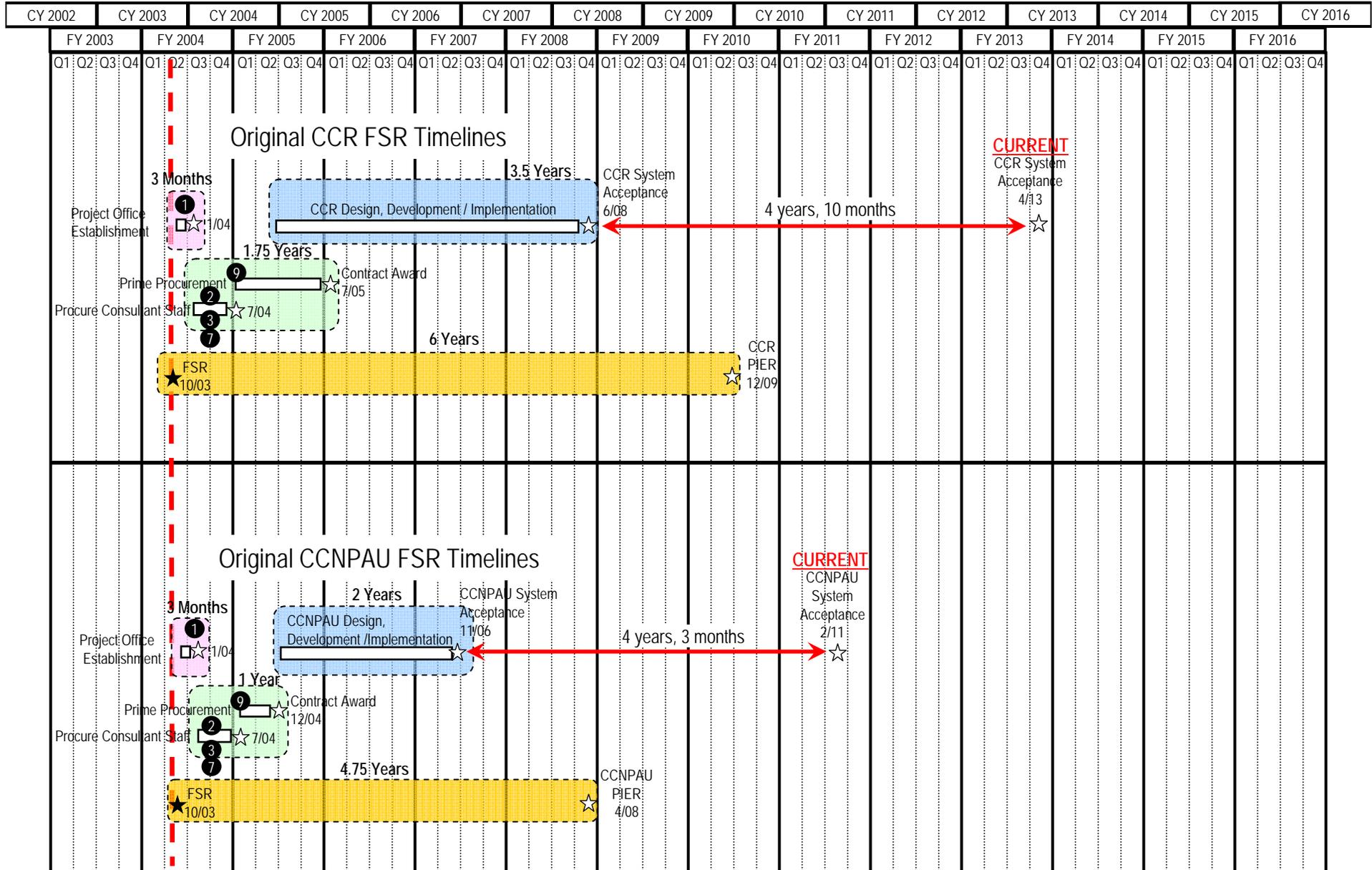


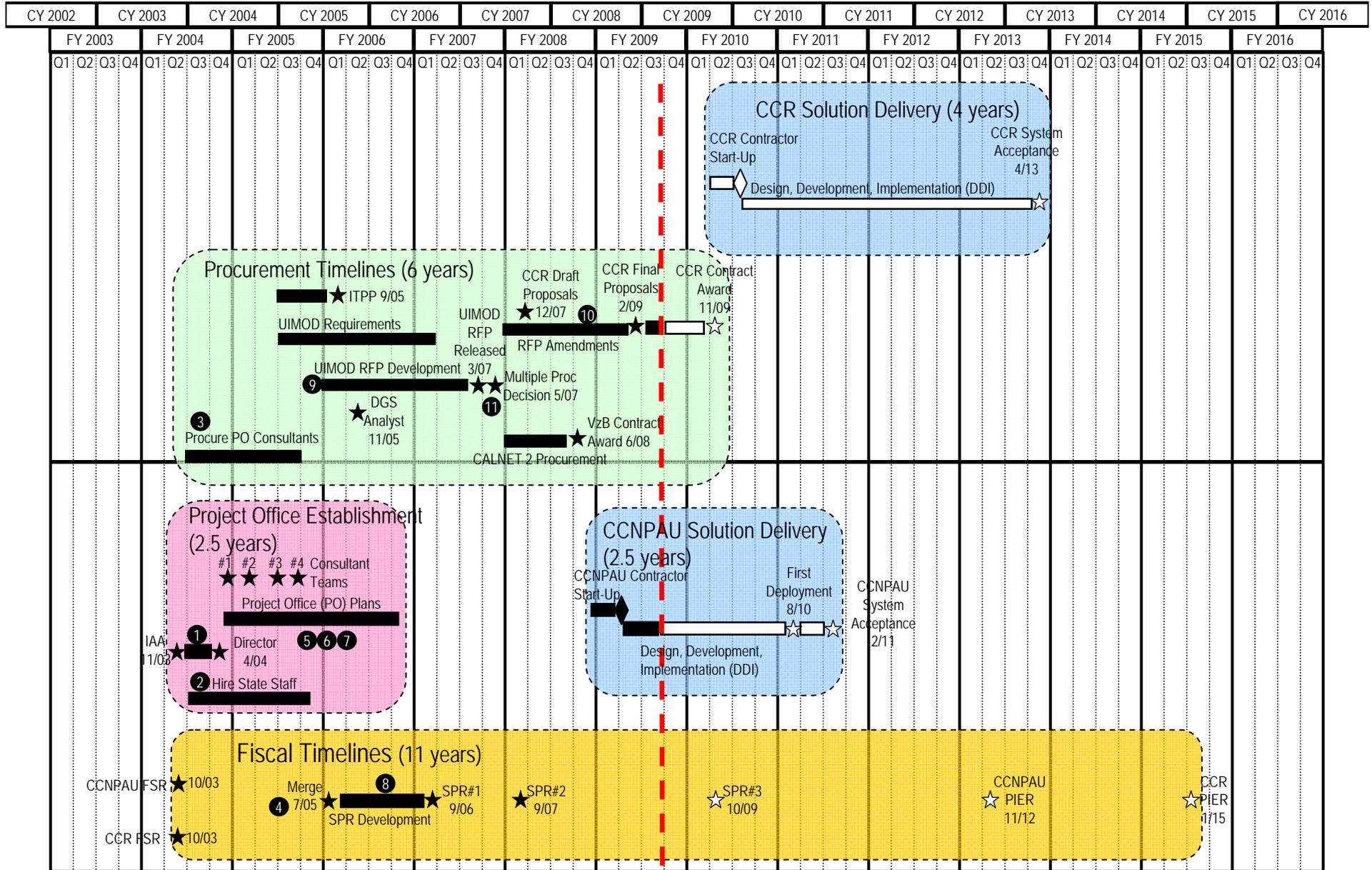
UIMOD Project Timelines (Based on the Original October 2003 Plan)



Original
Oct 2003

Created in #1227

UIMOD Project Timelines (as of March 2009)



Mar 2009

**UIMOD's Response to the Legislature
(FOOTNOTES)**

3/30/2009

#	Milestone	Original Timeframe	Actual Timeframe	Problem	Time Required to Fix the Problem	Resultant Months of Schedule Delay	Cumulative Months of Schedule Delay	Cumulative Years of Schedule Delay
1	Inter Agency Agreement (IAA) & Hire Project Director	Nov 2003 through Jan 2004 (2 months)	Nov 2003 through Apr 2004 (5 months)	--DOF mandates the use of an Inter Agency Agreement (IAA) between OSI and EDD for managing the project. -- IAA mandate requires additional time to acquire an OSI Project Director.	It required three (3) months to resolve the problem and delayed the project schedule by that same amount.	3	3	0.25
2	Hire State Staff Resources	Jan 2004 through July 2004 (6 months)	Jan 2004 through May 2005 (15 Months)	--The DOF conditionally approved the FSRs contingent on EDD modifying the type of state resources and through the use of consultants. --Additional time required for the advertisement and recruitment and for the review and approval process required between multiple departments and agencies.	It took nine (9) months to resolve the problem but only delayed the project schedule by three (3) additional months.	3	6	0.50
3	Hire Consultant Resources	Jan 2004 through July 2004 (6 months)	Apr 2004 through Apr 2005 (1 year)	--The DOF conditionally approved the FSRs contingent on EDD modifying the type of state resources and through the use of consultants. --Additional time required for procurement of consultant resources and for the review and approval process required between multiple departments and agencies.	It took six (6) months to resolve the problem but only delayed the project schedule by three (3) additional months.	3	9	0.75
4	Merge CCNPAU and CCR Projects		Jul 2005- Merge Decision	--Consultant resources identified a project risk by running two separate projects and recommended the merging into a single UIMOD Project. DOF approved this recommendation. --Additional time was required for the analysis and studies, and for the consolidaton of the two project FSRs into a single UIMOD Project SPR document for DOF approval.	It took three (3) months to resolve the problem and delayed the project schedule by the same amount.	3	12	1.00
5	Reconfigure Project Office Organization and staffing configurations		Jul 2005 through Sep 2006	--Required reconfiguration of the Project Office Organization. --Required the restructuring of staff positions.	It took three (3) months to resolve the problem and delayed the project schedule by the same amount.	3	15	1.25
6	High Staff Turnover		Apr 2005 through Aug 2007	--Unexpected high rates of staff turnover (i.e., attrition, promotions, and transfers)	It took two (2) months to resolve the problem and delayed the project schedule by the same amount.	2	17	1.42
7	Project Master Schedule Development	Jan 2004 through July 2004 (6 months)	Apr 2004 through Mar 2005	--Lack of project resources made creation of the Project Master Schedule unrealistic. --Underestimated the time to develop and approve the Master Schedule. The revised project schedule reflects a longer PMO start up time, procurement schedule, and development and implementation duration estimates.	It took over one (1) year to resolve the problem but only delayed the project by two (2) additional months.	2	19	1.58
8	Special Project Report (SPR#1)		Jul 2005- Merge Decision Sep 2006 SPR#1 Approved	--Required the development and approval of a Special Project Report (SPR). The review and approval process had to go through two departments and agencies.	It took three (3) months to resolve the problem and delayed the project schedule by the same amount.	3	22	1.83
9	Request For Proposal (RFP) development and Approval	July 2004 through Oct 2004 (3 months)	Jul 2005 through Mar 2007 (1 year, 9 months)	--Mandate to use requirements development vendors to assist with RFP development added additional time. --The RFP review and approval process required between EDD, DOF, and DGS took longer than originally estimated. --The Proposal Evaluation Strategy review and approval process required between EDD, DOF, and DGS took longer than originally estimated.	It took one (1) year and six (6) months to resolve the problem and delayed the project schedule by that same amount.	18	40	3.33
10	Fourteen RFP Amendments	The UIMOD Project had planned for only two Amendments (2 months) as part of management reserve.	Jun 2007 through Jan 2009 (1 year, 8 months)	--Statewide procurement changes resulted in most of the fourteen RFP (14) Amendments. --Vendor Protests and Q&As resulting from DGS procurement changes resulted in further delays. --The removal of CCNPAU requirements from the RFP required additional time.	It took one (1) year and eight (8) months to resolve the problem but only delayed the project schedule by one (1) year.	12	52	4.33
11	Mandate to Split Procurements - SPR #2		May 2007 through July 2007 (2 months)	--The UIMOD Project Office was directed to split the CCNPAU and CCR procurements. --The single RFP had to be split into two separate procurements between the CCR and CCNPAU projects, increasing procurement efforts, and making the project office integrator between two contractors. The EDD requested UIMOD to leverage the CALNET 2 contract that was made available for use in January 2007 for the CCNPAU project.	It took two (2) months to resolve the problem and delayed the CCR project schedule by the same amount.	2	54	4.50