

Commitment
this Quarter (Q2): 
Rollout

IRIS- Integrated Rate sheet Information System
Project ID: / Cost Center: 102404
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SDLC

Tier 2

OVERALL
STATUS AS OF
07/30/2007 

KEY MILESTONES	Original Approved Baseline	Current Approved Baseline	Current Approved Schedule	Actual or Estimated	Var (days)	% Work Comp
Vision/Scope Complete	n/a	n/a	02/28/05	07/31/06	518	100%
Requirements Complete	n/a	n/a	mm/ddd/yy	mm/ddd/yy	0	100%
Design Complete	n/a	n/a	mm/ddd/yy	mm/ddd/yy	0	100%
Definition Complete	n/a	n/a	10/14/05	08/25/06	315	
Build Complete	12/16/05	01/16/06	01/16/06	10/19/06	276	100%
Test Complete	01/27/06	02/27/06	02/27/06	12/01/06	277	100%
Delivery Complete	02/17/06	03/17/06	03/17/06	12/07/06	265	100%
Rollout Complete	03/21/06	04/21/06	04/21/06	06/15/07	420	100%
Project Closed	10/30/06	11/30/06	11/30/06	06/30/07	212	
<i>Total Work Complete:</i>						

Group	Sheet	Start Setup	End Setup	Rollout	Completed
HELOC	5	1/5/2007	1/11/2007	1/25/2007	100%
Agency	5	1/8/2007	1/19/2007	5/29/2007	100%
Alt-A	30	1/12/2007	2/2/2007	6/11/2007	100%
80/20	7	1/22/2007	2/14/2007	5/31/2007	100%
12 MAT	5	2/5/2007	2/16/2007	6/04/2007	100%
FlexPay	7	2/20/2007	2/27/2007	6/06/2007	100%
HCL	8	2/28/2007	3/13/2007	6/13/2007	100%
Reward	0	2/15/2007	2/20/2007	6/11/2007	100%
NonPrime	28	2/21/2007	3/27/2007	6/11/2007	100%

Category	Current Risks and Issues   	Impact
Hardware	Additional hardware being added to IRIS is on virtual systems. A additional testing is required to test the compatibility of the system with VM	
UAT/Rollout	Pricing inconsistencies were observed on rate sheets during setup. Fixes to pricing to resolve these could delay roll out	
	CEO Approval/signature for PCR 2. This is a PM C Action Item - key for project to be within budget	

Miscellaneous:

- Rollout complete.
- Project closing to be initiated. Approval status of PCR #2 may affect ability to close project.
- PMC action item open to get CEO signature as follow up to Nov 2006 verbal approval for PCR 2. On approval this project will be considered to be within budget.**
- Project closing being reviewed by PMO

Execution Risk/Best Practices Score – 00
Complexity Risk Score – 00
Mitigated Execution Risk Score – 00

Full – Potential risk, but no impact at this time
Half – Risk is likely to have an impact
Empty – Issue is impacting the project

FINANCIALS	Original Approved Baseline	Current Approved Baseline ¹	Current Approved Spend ²	Invoiced	Unbilled	Total Committed	ETC	EAC	% Var
Total Labor Hours:	0	4,575	4,575	6,538	45	6,573	48	6,515	44.7%
Total Labor Cost	\$ 528,480	\$ 556,312	\$ 556,312	\$ 585,342	\$ 381,278	\$ 966,620	\$ 1,588	\$ 968,208	52.7%
HW/SW/Other \$:	\$ 37,500	\$ 331,457	\$ 331,457	\$ 382,754	\$ 1,738	\$ 984,512	\$ 984,000	\$ 239,832	-51.7%
Total Project Cost:	\$ 565,980	\$ 887,769	\$ 887,769	\$ 968,096	\$ 383,016	\$ 1,951,132	\$ 151,588	\$ 1,902,544	46.5%

Financials as of: 07/19/07

¹ Current Approved Baseline = includes scope changes

² Current Approved Spend = includes all PCRs and/or Definition and Approval Seed Money

#PCRs: 1+1 to be signed

#IRs:

PROJECT DESCRIPTION

Current Situation: Replace current manual process for creating rate sheets with an automated system to generate rate sheets

Proposed Solution: The proposed solution involves using Excel automation interfacing with the eMITS pricing models to generate rate sheets. This solution enhances the overall operational efficiency of the current process.