

ProjectONE	FY16 HR/Payroll Agency Deployment	HR/Payroll User Group	Impl. Date July 11, 2016	Report Date 01/29/2016
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Deploying Agencies

CPA, DPS, THECB, TSLAC, COURTS/Judicial Agencies

1 Performance Metrics

Area	Overall	Resources	Schedule	Deliverables
Overall Project	◆ G	◆ G	◆ G	◆ G

2 Previous Meeting Action Items

- None

3 Key Issues

- None

4 Items for Management Attention

- Technical Designs not yet complete
- Build phase is lagging behind schedule
- System Test Plan not yet finalized

5 Key Activities Next 30 Days

- System Test Plan approval

6 Critical Path On Track

- Project Mgmt 8% Complete (09/01/15 – 07/26/16)
- Analysis 90% Complete (09/01/15 – 02/22/16)
- Configuration 83% Complete (09/01/15 – 02/22/16)

- Design 100% Complete (08/31/15 – 12/17/15)
- Build 73% Complete (09/01/15 – 03/14/16)
- Test 14% Complete (11/04/15 – 07/08/16)
- Train 11% Complete (12/28/15 – 08/03/16)
- Deploy 00% Complete (02/01/16 – 07/11/16)
- Post Prod Spt 00% Complete (07/11/16 – 08/31/16)

7 Project Management On Track

Start: 09/01/15 End: 07/15/16 % Complete 8% Target 10%

8 Analyze On Track

Start: 09/01/15 End: 02/22/16 % Complete 90% Target 90%

- Re-upload RTM

9 Configuration Complete

Start: 09/01/15 End: 02/22/16 % Complete 100% Target 100%

- Ongoing support continues

10 Design Complete

Start: 08/31/15 End: 12/17/15 % Complete 100% Target 100%

- Presentation to HR User Group and Steering Committee remains outstanding.

11 Build At Risk

Start: 09/01/15 End: 03/14/16 % Complete 73% Target 80%

- Technical Configuration Workbooks at 24% - due 2/9/16
- System Test Plan Section 1 at 91% - due 2/3/16
- Technical Designs at 88% - due 2/22/16
- Phase 2 Build and Unit Test at 73% - due 2/22/16
- Batch Scheduling not started – due 2/17/16
- Interface Connectivity not started – due 2/16/16

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12 Test On Track

Start: 11/04/15 End: 07/08/16 % Complete 14% Target 10%

- System Test at 33% - due 5/6/16
 - Phase 1 – Cycle 2 underway
- UAT at 3% - due 7/8/16
 - Preliminary planning underway

13 Train/Change On Track

Start: 12/28/15 End: 08/03/16 % Complete 11% Target 10%

- Change Management and Training preliminary planning underway

14 Deploy On Track

Start: 02/01/16 End: 07/11/16 % Complete 00% Target 00%

15 Post Implementation Support On Track

Start: 07/11/16 End: 08/31/16 % Complete 00% Target 00%