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

- N/A

3 Key Issues

- Delays in System Test execution and Payroll Reconciliation

4 Items for Management Attention

- Cutover Timing

5 Key Activities Next 30 Days

- Complete System Test - Cycle 3
- Complete Payroll Parallel Cycle 3
- Complete Cutover Dress Rehearsal 2
- Continue UAT

6 Critical Path   ◆ G

- Project Mgmt   82% Complete   (09/01/15 – 08/06/16)
- Analysis   100% Complete   (09/01/15 – 03/31/16)
- Configuration 100% Complete   (09/01/15 – 02/22/16)
- Design   100% Complete   (08/31/15 – 12/17/15)
- Build   98% Complete   (09/01/15 – 07/22/16)
- Conversion   100% Complete   (10/12/15 – 05/13/16)

- Test   73% Complete   (11/04/15 – 07/22/16)
- Deploy   27% Complete   (02/01/16 – 08/09/16)
- Support   00% Complete   (08/15/16 – 09/30/16)
- Train   71% Complete   (12/28/15 – 08/22/16)

7 Project Management   ◆ G

Start: 09/01/15   End: 08/06/16   % Complete: 82%   Target: 82%

8 Analyze   ◆ C

Start: 09/01/15   End: 03/31/16   % Complete: 100%   Target: 100%

9 Configuration   ◆ C

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

10 Design   ◆ C

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

11 Build   ◆ G

Start: 09/01/15   End: 07/22/16   % Complete: 98%   Target: 98%
- Batch Scheduling in progress
- Interface Connectivity in progress

12 Conversions   ◆ C

Start: 10/12/15   End: 05/13/16   % Complete: 100%   Target: 100%
- Mock Cutover 3 complete

13   Test   ◆ A

Start: 11/04/15   End: 07/22/16   % Complete: 73%   Target: 76%
- System Test
  - Cycle 3 script execution delayed – no impact to downstream activities
- Payroll Reconciliation
  - Cycle 3 delayed – coordination required to not impact scheduled UAT scripts
- User Acceptance Test
  - In progress – minimal defects reported

14   Deploy   ◆ G

Start: 02/01/16   End: 08/09/16   % Complete: 27%   Target: 26%

15   Support   ◆ G

Start: 07/11/16   End: 09/30/16   % Complete: 00%   Target: 00%

16   Train/Change   ◆ G

Start: 12/28/15   End: 08/22/16   % Complete: 71%   Target: 71%
- Change Management and Training sessions in progress

17   Risks

- N/A.

STATUS LEGEND:

◆ **C = Complete**

◆ **G = On Track**

◆ **A = At Risk of be behind schedule**

◆ **R = Behind Schedule/Delayed**