

**Deploying Agencies**

DMV, OCA, OSPA, CPA, DPS, THECB, TSLAC, Courts/Judicial Agencies, OIEC, TDI, RRC, TSBEP, TFSC, TMD, TCOLE, TSBOP, TAHC, TDHCA, TMB, SOAH and TEA

**1 Performance Metrics**

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

**2 Previous Meeting Action Items**

- None

**3 Key Risks/Issues**

- CPA project team resource availability

**4 Items for Management Attention**

- None

**5 Key Activities Next 30 Days**

- The work plan needs to be re-baselined in consideration of the Fast Track and Pilot
- Conduct analysis of scoping questionnaires
- Begin discovery sessions with pilot participants
- Send a communication to the rest of the agencies to expect a kickoff in the spring
- Continue the phase one build effort

**6 Critical Path On Track**

- Project Mgmt 16% Complete (11/01/16 – 12/31/17)

- Plan 73% Complete (11/01/16 – 01/27/17)
- Analysis 25% Complete (11/01/16 – 03/03/17)
- Configuration 0% Complete (01/16/17 – 09/30/17)
- Design 32% Complete (01/16/17 – 04/14/17)
- Build 0% Complete (03/06/17 – 06/19/17)
- Test 0% Complete (06/01/17 – 11/30/17)
- Deploy 0% Complete (11/15/17 – 12/04/17)
- Support 0% Complete (12/04/17 – 12/31/17)
- Train/Change 1% Complete (07/01/17 – 11/30/17)

**7 Project Management On Track**

Start: 11/01/16 End: 12/04/17 % Complete: 16% Target: 16%

**8 Plan On Track**

Start: 11/01/16 End: 01/27/17 % Complete: 73% Target: 75%

- Analyze our scoping questionnaires and contact lists
- Plan and execute our discovery sessions

**9 Analysis On Track**

Start: 11/01/16 End: 03/03/17 % Complete: 25% Target: 25%

- Completed walks of Phase 1 FDDs

**10 Configuration Not Started**

Start: 01/16/17 End: 09/30/17 % Complete: 0% Target: 0%

**11 Design On Track**

Start: 01/16/17 End: 04/14/17 % Complete: 32% Target: 32%

- Reviewing retro fits from HHSC & TxDOT

**12 Build Not Started**

Start: 03/06/16 End: 06/19/17 % Complete: 0% Target: 0%

**ProjectONE**

**FY17 Performance  
Management Agency  
Deployment**

**CAPPS  
HR/Payroll  
User Group**

**Implementation Date  
December 04, 2017**

**Report Date  
02/28/2017**

**13 Test Not Started**

Start: 06/01/17 End: 11/30/17 % Complete: 0% Target: 0%

**14 Deploy Not Started**

Start: 11/15/17 End: 12/04/17 % Complete: 0% Target: 0%

**15 Support Not Started**

Start: 12/04/17 End: 12/31/17 % Complete: 0% Target: 0%

**16 Train/Change On Track**

Start: 07/01/17 End: 11/30/17 % Complete: 1% Target: 0%

- Agency Change Enablement plan in development