

**Deploying Agencies**

DMV, DIR, 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**

- The IMS needs to be re-baselined in consideration of a piloted FastTrack program with DIR and CPA.
- The project will go-live in three releases:
  - Release 1 (CPA): expected go-live 4/10/17
  - Release 2 (DIR): expected go-live 7/24/17
  - Release 3: all other agencies being deployed with an expected go-live of 12/11/17

**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.
- Continue the phase one build effort.

**6 Critical Path**

**On Track**

- Project Mgmt 16% Complete (11/01/16 – 12/31/17)
- Plan 70% Complete (12/19/16 – 05/12/17)
- Analysis 25% Complete (12/19/16 – 08/31/17)
- Configuration 5% Complete (02/27/17 – 09/30/17)
- Design 40% 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: 12/31/17 % Complete: 16% Target: 16%

**8 Plan**

**At Risk**

Start: 12/19/16 End: 05/12/17 % Complete: 70% Target: 80%

- We are in the process of re-baselining the plan to accommodate a fast track pilot. We expect a re-baselined project plan by late March. We do not believe this will have any effect on the go-live date.

**9 Analysis**

**On Track**

Start: 12/19/16 End: 08/31/17 % Complete: 25% Target: 25%

- Completed 50% walks of Phase 1 FDDs.
- Phase 1 FDD's require further analysis to determine if we want to move forward with retrofits as they are or should we take the opportunity to proceed with recommended enhancements to those retrofits.
- Analysis on release 1 and 2 is 60% but the overall project percentage is 25%.

\*Implementation date refers to big bang go-live with 38 agencies; CPA *Fast Track* go-live date is 4/10/17 and DIR *Pilot* go-live date is 7/24/17

**ProjectONE**

**FY17 Performance  
Management  
Agency Deployment**

**CAPPS  
HR/Payroll  
User Group**

**Implementation Date  
December 11, 2017\***

**Report Date  
03/20/2017**

**10 Configuration On Track**

Start: 02/27/17 End: 09/30/17 % Complete: 5% Target: 5%

- Release 1 configuration is 40% done.
- Release 2 and 3 configuration has not started.

**11 Design On Track**

Start: 01/16/17 End: 04/14/17 % Complete: 40% Target: 40%

- FDDs for retro fits from HHSC & TxDOT have been written moving through the approval process

**12 Build Not Started**

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

**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

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