

ProjectONEFY17 HR/Payroll
Agency Deployment**CAPPS
HR/Payroll
User Group**Implementation Date
July 10, 2017**Report Date
04/20/2017****Deploying Agencies**TDI, OIEC, RRC, TSBEP, TFSC, TMD, TCOLE, TSBOP, TAHC,
TDHCA, TMB, SOAH, TEA

- Test 30% Complete (12/05/16 – 06/26/17)
- Deploy 11% Complete (03/06/17 – 07/31/17)
- Support 0% Complete (07/10/17 – 08/31/17)
- Train/Change 75% Complete (09/06/16 – 07/28/17)

1 Performance Metrics

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

2 Previous Meeting Action Items

- None

3 Key Risks/Issues

- Image Upgrade effort impactful to Onboarding success

4 Items for Management Attention

- None

5 Key Activities Next 30 Days

- Complete Conference Room Pilots with agencies
- Complete Payroll Parallel Testing
- Begin User Acceptance Testing

6 Critical Path**On Track**

- Project Mgmt 78% Complete (09/01/16 – 08/31/17)
- Analysis 100% Complete (09/01/16 – 03/20/17)
- Configuration 100% Complete (09/01/16 – 02/24/17)
- Design 100% Complete (09/01/16 – 01/20/17)
- Build 99% Complete (09/01/16 – 04/13/17)
- Conversion 100% Complete (09/01/16 – 04/13/17)

7 Project Management**On Track**

Start: 09/01/16 End: 08/31/17 % Complete: 78% Target: 78%

8 Analyze**Complete**

Start: 09/01/16 End: 03/20/17 % Complete: 100% Target: 100%

9 Configuration**Complete**

Start: 09/01/16 End: 02/24/17 % Complete: 100% Target: 100%

10 Design**Complete**

Start: 09/01/16 End: 01/20/17 % Complete: 100% Target: 100%

11 Build**On Track**

Start: 09/01/16 End: 04/13/17 % Complete: 99% Target: 99%

- Technical Configuration Workbook is complete
- Security build is complete
- Batch Schedule review in progress (82% complete)

12 Conversion**Complete**

Start: 09/01/16 End: 04/13/17 % Complete: 100% Target: 100%

- Mock 4 Conversion is complete
- Mock Cutover for UAT is complete

ProjectONE

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13 Test

On Track

Start: 12/08/16 End: 06/26/17 % Complete: 30% Target: 30%

- System Test Phase 1 is complete
- System Test Phase 2 is complete
- Payroll Reconciliation in progress (35%)
- Performance Test in progress (20%)
- UAT test planning is in progress

14 Deploy

On Track

Start: 03/06/17 End: 07/21/17 % Complete: 11% Target: 11%

- Cutover planning in progress

15 Support

Not Started

Start: 07/10/17 End: 08/31/17 % Complete: 0% Target: 0%

16 Train/Change

On Track

Start: 09/06/16 End: 07/28/17 % Complete: 75% Target: 75%

- Agency Partnership Meetings in progress