

Deploying Agencies

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

1 Performance Metrics

Area	Overall	Resources	Schedule	Deliverables
Overall Project	◆ G	◆ G	◆ A (R1 only)	◆ R (R1 only)

2 Key Risks/Issues

- Risk 1: Release 1 cannot go live until completion of the multi-tenancy build effort (HCM-5738).
Note: Release 2 and 3 are tracking green.

3 Items for Management Attention

- Item 1: the project will go-live in three releases:
 - Release 1 (CPA): expected go-live 5/26/17
 - 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

4 Key Activities Next 30 Days

- Go Live for Release 1 (CPA)
- Continue System Test Phase 2 Cycle 2 for Release 2
- Begin discovery sessions for Release 3

5 Critical Path On Track

- Project Mgmt 55% Complete (11/01/16 – 12/31/17)
 - Release 1 -80%
 - Release 2 -80%
 - Release 3 -05%
- Analysis 55% Complete (12/19/16 – 08/31/17)
 - Release 1 -100%
 - Release 2 -98%
 - Release 3 -11%
- Configuration 25% Complete (02/27/17 – 09/30/17)
 - Release 1 -100%
 - Release 2 -95%
 - Release 3 -00%
- Design 95% Complete (01/16/17 – 04/14/17)
 - Release 1 -100%
 - Release 2 -99%
 - Release 3 -90%
- Build 50% Complete (03/06/17 – 06/19/17)
 - Release 1 -100%
 - Release 2 -93%
 - Release 3 -0%
- Conversion N/A (N/A – N/A)
- Test 10% Complete (03/01/17 – 11/30/17)
 - Release 1 -90%
 - Release 2 -57%
 - Release 3 -0%
- Train/Change 20% Complete (03/22/17 – 11/30/17)
 - Release 1 -100%
 - Release 2 -50%
 - Release 3 -0%
- Deploy 0% Complete (05/26/17 – 12/11/17)
- Support 0% Complete (05/29/17 – 12/31/17)
- Overall Project 40% Complete (11/01/16 – 12/31/17)

*Implementation date refers to Go-Live with 38 agencies; CPA Fast Track Go-Live date is 5/26/17 and DIR Pilot Go-Live date is 7/24/17

6 Project Management On Track

Start: 11/01/16 End: 12/31/17 % Complete: 55% Target: 55%

7 Analysis On Track

Start: 12/19/16 End: 08/31/17 % Complete: 55% Target: 55%

Key Activities/Accomplishments:

- Release 1 analysis 100%
- Release 2 analysis 98%
- Release 3 has not started (overall project percentage is 55%)

8 Configuration On Track

Start: 02/27/17 End: 09/30/17 % Complete: 25% Target: 25%

Key Activities/Accomplishments:

- Release 1 configuration is 100% complete
- Release 2 configuration is 95% complete
- Release 3 configuration has not started

9 Design On Track

Start: 01/16/17 End: 04/14/17 % Complete: 95% Target: 95%

Key Activities/Accomplishments:

- Release 1 design is complete
- Release 2 design is 99% complete
- Release 3 design will be based on Release 1 and 2

10 Build On Track

Start: 03/06/16 End: 06/19/17 % Complete: 50% Target: 50%

Key Activities/Accomplishments:

- Release 1 build is 100% complete
- Release 2 build is 93% complete

*Implementation date refers to Go-Live with 38 agencies; CPA *Fast Track* Go-Live date is 5/26/17 and DIR *Pilot* Go-Live date is 7/24/17

◆ C = Complete ◆ G = On Track ◆ A = At Risk of be behind schedule ◆ R = Behind Schedule/Delayed ◆ NS = Not Started Page 2 of 2

11 Conversion N/A

Start: N/A End: N/A % Complete: N/A Target: N/A

12 Test Behind Schedule

Start: 03/01/17 End: 11/30/17 % Complete: 10% Target: 15%

Key Activities/Accomplishments:

- Release 1 system test complete
- Release 1 UAT suspended due to multi-tenancy build effort (HCM-5738); will resume once completed
- Release 2 system test cycle 2 began this week
- Release 3 system test has not started

13 Train/Change On Track

Start: 03/22/17 End: 11/30/17 % Complete: 20% Target: 20%

Key Activities/Accomplishments:

- Release 1 Agency Partnership meeting 100%
- Release 2 Agency Partnership meeting 50%
- Release 3 not started

14 Deploy Not Started

Start: 05/26/17 End: 12/11/17 % Complete: 0% Target: 0%

15 Post Production Support Not Started

Start: 05/29/17 End: 12/31/17 % Complete: 0% Target: 0%