

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	◆ G	◆ G	◆ G

2 Key Risks/Issues

- Issue 1: CPA (Release 1) had a soft go-live with select departments only. The CAPPS Deployment Team is waiting for confirmation to open the module up to the entire agency.

3 Items for Management Attention

- Item 1: the project will go-live in three releases:
 - Release 1 (CPA): go-live completed on 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

- Open module agency-wide instead of select departments only (Release 1 -CPA)
- Complete UAT for Release 2 and enter hard freeze
- Begin prototyping for Release 3

5 Critical Path On Track

- Project Mgmt 67% Complete (11/01/16 – 12/31/17)
 - Release 1 -99%
 - Release 2 -93%
 - Release 3 -16%
- Analysis 70% Complete (12/19/16 – 08/31/17)
 - Release 1 -100%
 - Release 2 -99%
 - Release 3 -46%
- Configuration 70% Complete (02/27/17 – 09/30/17)
 - Release 1 -100%
 - Release 2 -100%
 - Release 3 -40%
- Design 95% Complete (01/16/17 – 04/14/17)
 - Release 1 -100%
 - Release 2 -100%
 - Release 3 -90%
- Build 70% Complete (03/06/17 – 06/19/17)
 - Release 1 -100%
 - Release 2 -97%
 - Release 3 -0%
- Conversion N/A (N/A – N/A)
- Test 60% Complete (06/01/17 – 11/30/17)
 - Release 1 -100%
 - Release 2 -85%
 - Release 3 -0%
- Train/Change 20% Complete (03/22/17 – 11/30/17)
 - Release 1 -100%
 - Release 2 -65%
 - Release 3 -0%
- Deploy 25% Complete (11/15/17 – 12/11/17)
 - Release 1 -99%
 - Release 2 -0%
 - Release 3 -0%
- Support 0% Complete (12/11/17 – 12/31/17)

*Implementation date refers to Go-Live with 38 agencies; CPA Fast Track Go-Live date was 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: 67% Target: 67%

7 Analysis On Track

Start: 12/19/16 End: 08/31/17 % Complete: 70% Target: 70%

Key Activities/Accomplishments:

- Release 1 analysis 100%
- Release 2 analysis 99%
- Release 3 analysis 46%

8 Configuration On Track

Start: 02/27/17 End: 09/30/17 % Complete: 70% Target: 70%

Key Activities/Accomplishments:

- Release 1 configuration is 100% complete
- Release 2 configuration is 100% complete
- Release 3 configuration is 40% complete

9 Design On Track

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

Key Activities/Accomplishments:

- Release 1 design is 100% complete
- Release 2 design is 100% complete
- Release 3 design is 90% complete

10 Build On Track

Start: 03/06/16 End: 06/19/17 % Complete: 70% Target: 70%

Key Activities/Accomplishments:

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

11 Conversion N/A

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

12 Test On Track

Start: 06/01/17 End: 11/30/17 % Complete: 60% Target: 60%

Key Activities/Accomplishments:

- Release 1 test is 100% complete
- Release 2 test is 85% complete
- 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 training is 100%
- Release 2 training is 65%
- Release 3 not started

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14 Deploy On Track

Start: 11/15/17 End: 12/11/17 % Complete: 25% Target: 25%

Key Activities/Accomplishments:

- Release 1 deploy is 99%
- Release 2 not started
- Release 3 not started

15 Post Production Support Not Started

Start: 12/11/17 End: 12/31/17 % Complete: 0% Target: 0%

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