

Deploying Agencies

DMV, DIR, OCA, CPA, DPS, THECB, TSLAC, OIEC, TDI, RRC, TMD, TCOLE, TAHC, TDHCA, SOAH and TEA

1 Performance Metrics

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

2 Key Risks/Issues

- None

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): go-live completed on 7/24/17
 - Release 3: other agencies being deployed with an expected go-live of 12/11/17

4 Key Activities Next 30 Days

- Complete prototyping for Release 3
- Complete system testing
- Begin User Acceptance Test

5 Critical Path

On Track

- Project Mgmt 76% Complete (11/01/16 – 12/31/17)
 - Release 1 -100%
 - Release 2 -100%
 - Release 3 - 52%
- Analysis 90% Complete (12/19/16 – 08/31/17)
 - Release 1 -100%
 - Release 2 -100%
 - Release 3 - 81%
- Configuration 90% Complete (02/27/17 – 09/30/17)
 - Release 1 -100%
 - Release 2 -100%
 - Release 3 - 80%
- Design 100% Complete (01/16/17 – 04/14/17)
 - Release 1 -100%
 - Release 2 -100%
 - Release 3 -100%
- Build 85% Complete (03/06/17 – 06/19/17)
 - Release 1 -100%
 - Release 2 -100%
 - Release 3 - 90%
- Conversion N/A (N/A – N/A)
- Test 85% Complete (06/01/17 – 11/30/17)
 - Release 1 -100%
 - Release 2 -100%
 - Release 3 - 33%
- Train/Change 85% Complete (03/22/17 – 11/30/17)
 - Release 1 -100%
 - Release 2 -100%
 - Release 3 -18%
- Deploy 95% Complete (11/15/17 – 12/11/17)
 - Release 1 -100%
 - Release 2 -100%
 - 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 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: 80% Target: 80%

7 Analysis On Track

Start: 12/19/16 End: 08/31/17 % Complete: 90% Target: 90%

Key Activities/Accomplishments:

- Release 1 analysis 100%
- Release 2 analysis 100%
- Release 3 analysis 81%

8 Configuration On Track

Start: 02/27/17 End: 09/30/17 % Complete: 90% Target: 90%

Key Activities/Accomplishments:

- Release 1 configuration is 100% complete
- Release 2 configuration is 100% complete
- Release 3 configuration is 80% complete

9 Design Complete

Start: 01/16/17 End: 04/14/17 % Complete: 100% Target: 100%

Key Activities/Accomplishments:

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

10 Build On Track

Start: 03/06/16 End: 08/31/17 % Complete: 85% Target: 85%

Key Activities/Accomplishments:

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

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: 85% Target: 85%

Key Activities/Accomplishments:

- Release 1 test is 100% complete
- Release 2 test is 100% complete
- Release 3 test is 33% complete

13 Train/Change On Track

Start: 03/22/17 End: 11/30/17 % Complete: 85% Target: 85%

Key Activities/Accomplishments:

- Release 1 training is 100%
- Release 2 training is 100%
- Release 3 training is 18%

ProjectONE	FY17 Performance Management Agency Deployment	CAPPS HR/Payroll User Group	Implementation Date December 11, 2017*	Report Date 09/15/17
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14	Deploy	Not Started
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Start: 11/15/17 End: 12/11/17 % Complete: 0% Target: 0%

Key Activities/Accomplishments:

- Release 3 not started

15	Post Production Support	Not Started
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Start: 12/11/17 End: 12/31/17 % Complete: 0% Target: 0%

Key Activities/Accomplishments:

- Release 3 not started

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