ProjectONE	FY18 HR/Payroll Agency Deployment	CAPPS HR/Payroll User Group	Implementation Date July 16, 2018	Report Date 2/23/18

Deploying Agencies

TLC, LRL, GOV, SOS, TESRS, BRB, TVC, TBAE, TBPE, CUD, TBPG, TBCE, TJJD, TPWD

1 Performance Metrics

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

2 Key Risks/Issues

- None

3 Items for Management Attention

- None

4 Key Activities Next 30 Days

- Complete Mock 3 Conversion
- Continue CAPPS Reporting analysis
- Complete Batch Schedule Design and Build
- Continue System Test Phase 2

5 Critical Path ◆ G

- Project Mgmt 61% Complete (09/01/17 – 08/31/18)
- Analysis 96% Complete (09/01/17 – 04/25/18)
- Configuration 100% Complete (09/01/17 – 02/27/18)
- Design 98% Complete (09/01/17 – 03/09/18)
- Build 96% Complete (09/01/17 – 04/13/18)
- Conversion 69% Complete (09/19/17 – 05/11/18)
- Test 17% Complete (09/01/17 – 07/19/18)
- Train/Change 34% Complete (09/05/17 – 08/02/18)
- Deploy 24% Complete (03/05/18 – 07/30/18)
- Support 0% Complete (07/16/18 – 08/31/18)
- Overall Project 59% Complete (09/01/17 – 08/31/18)

6 Project Management ◆ G

Start: 09/01/17 End: 08/31/18 % Complete: 61% Target: 61%

Key Activities/Accomplishments:

- Agency Sponsor meetings in progress
- Agency PM meetings in progress

7 Analysis ◆ G

Start: 09/01/17 End: 04/25/18 % Complete: 96% Target: 96%

Key Activities/Accomplishments:

- Agency review of CAPPS Reporting in progress (48%)

8 Configuration ◆ C

Start: 09/01/17 End: 02/27/18 % Complete: 100% Target: 100%

9 Design ◆ G

Start: 09/01/17 End: 03/09/18 % Complete: 98% Target: 98%

Key Activities/Accomplishments:

- Batch scheduling is in progress (82%)

10 Build ◆ G

Start: 09/01/17 End: 04/13/18 % Complete: 96% Target: 96%

Key Activities/Accomplishments:

- Phase 2 RICEFW Build is complete
- Batch build is in progress (80%)

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

11 Conversion ◆ G

Start: 09/19/17 End: 05/11/18 % Complete: 69% Target: 69%

Key Activities/Accomplishments:

- Mock 2 conversion is complete
- Mock 3 conversion is in progress (84%)
- Mock 4 conversion prep is in progress

12 Test ◆ G

Start: 09/01/17 End: 07/19/18 % Complete: 17% Target: 17%

Key Activities/Accomplishments:

- System Test Phase 1 is complete
- System Test Phase 2 is in progress (30%)

13 Train/Change ◆ G

Start: 09/05/17 End: 08/02/18 % Complete: 34% Target: 34%

Key Activities/Accomplishments:

- Agency Readiness Survey is in progress
- Agency communications is in progress

14 Deploy ◆ G

Start: 03/05/18 End: 07/30/18 % Complete: 24% Target: 24%

Key Activities/Accomplishments:

- Interface Connectivity is in progress (79%)

15 Post Production Support ◆ NS

Start: 07/16/18 End: 08/31/18 % Complete: 0% Target: 0%