ProjectONE	FY18 HR/Payroll Agency Deployment	CAPPS HR/Payroll User Group	Implementation Date July 16, 2018	Report Date 3/16/18

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

- Hazard Duty and Dual Employment Changes

3 Items for Management Attention

- None

4 Key Activities Next 30 Days

- Complete CAPPS Reporting analysis
- Complete System Test Phase 2
- Begin Mock 4 Conversion
- Begin System Test Phase 3
- Begin Payroll Reconciliation

5 Critical Path — On Track

- Project Mgmt 61% Complete (09/01/17 – 08/31/18)
- Analysis 99% Complete (09/01/17 – 04/25/18)
- Configuration 100% Complete (09/01/17 – 02/27/18)
- Design 100% Complete (09/01/17 – 03/09/18)
- Build 99% Complete (09/01/17 – 04/13/18)
- Conversion 75% Complete (09/19/17 – 05/11/18)
- Test 19% Complete (09/01/17 – 07/19/18)
- Train/Change 35% Complete (09/05/17 – 08/02/18)
- Deploy 27% Complete (03/05/18 – 07/30/18)
- Support 0% Complete (07/16/18 – 08/31/18)
- Overall Project 64% Complete (09/01/17 – 08/31/18)

6 Project Management — On Track

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 — On Track

Start: 09/01/17 End: 04/25/18 % Complete: 99% Target: 99%

Key Activities/Accomplishments:

- Agency review of CAPPS Reporting in progress (84%)

8 Configuration — Complete

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

9 Design — Complete

Start: 09/01/17 End: 03/09/18 % Complete: 100% Target: 100%

Key Activities/Accomplishments:

- Post Phase 2 FDDs are complete

10 Build — On Track

Start: 09/01/17 End: 04/13/18 % Complete: 98% Target: 98%

Key Activities/Accomplishments:

- Post Phase 2 RICEFW Build is in progress (97%)
- Batch build is complete

11 Conversion — On Track

Start: 09/19/17 End: 05/11/18 % Complete: 75% Target: 75%

Key Activities/Accomplishments:

- Mock 3 conversion is complete
- Mock 4 conversion is in progress (29%)

12 Test — On Track

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

Key Activities/Accomplishments:

- System Test Phase 1 is complete
- System Test Phase 2 is in progress (49%)
- UAT prep is in progress (24%)

13 Train/Change — On Track

Start: 09/05/17 End: 08/02/18 % Complete: 35% Target: 35%

Key Activities/Accomplishments:

- Agency Readiness is in progress
- Agency communications are in progress

14 Deploy — On Track

Start: 03/05/18 End: 07/30/18 % Complete: 27% Target: 27%

Key Activities/Accomplishments:

- Interface Connectivity is in progress (79%)

15 Post Production Support — Not Started

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