

**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 System Test
- Complete Payroll Reconciliation
- Continue User Acceptance Test
- Continue Cutover Planning

**5 Critical Path On Track**

- Project Mgmt 67% Complete (09/01/17 – 08/31/18)
- Analysis 100% 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 99% Complete (09/19/17 – 05/31/18)
- Test 60% Complete (09/01/17 – 07/19/18)
- Train/Change 74% Complete (09/05/17 – 08/02/18)
- Deploy 34% Complete (03/05/18 – 07/30/18)

- Support 0% Complete (07/16/18 – 08/31/18)
- Overall Project 83% Complete (09/01/17 – 08/31/18)

**6 Project Management On Track**

Start: 09/01/17 End: 08/31/18 % Complete: 67% Target: 67%

**Key Activities/Accomplishments:**

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

**7 Analysis Complete**

Start: 09/01/17 End: 04/25/18 % Complete: 100% Target: 100%

**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%

**10 Build Behind Schedule/Delayed**

Start: 09/01/17 End: 04/13/18 % Complete: 99% Target: 100%

**Key Activities/Accomplishments:**

- Post Phase 2 RICEFW Build is in progress (99%)

**11 Conversion On Track**

Start: 09/19/17 End: 05/31/18 % Complete: 99% Target: 99%

**Key Activities/Accomplishments:**

- Mock 4 conversion is complete
- Mock Cutover is in progress (89%)

<b>ProjectONE</b>	<b>FY18 HR/Payroll Agency Deployment</b>	<b>CAPPS HR/Payroll User Group</b>	<b>Implementation Date July 16, 2018</b>	<b>Report Date 05/17/18</b>
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**12 Test On Track**

Start: 09/01/17 End: 07/19/18 % Complete: 60% Target: 60%

**Key Activities/Accomplishments:**

- System Test is in progress (88%)
- Payroll Reconciliation is in progress (44%)
- UAT is in progress (12%)

**13 Train/Change On Track**

Start: 09/05/17 End: 08/02/18 % Complete: 74% Target: 74%

**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: 34% Target: 34%

**Key Activities/Accomplishments:**

- Interface Connectivity is in progress (99%)
- Cutover Plan is in progress (49%)

**15 Post Production Support Not Started**

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