

**Deploying Agencies**

DPS, TSBP, TRS, TxRC, BON, TSSWCB, TSD, THC, TSPB

**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 Report Development
- Continue UAT for PeopleTools/Image and Deployments
- Continue Conference Room Pilot Sessions as needed
- Continue the Agency Partnership Program Sessions

**5 Critical Path On Track**

- Project Mgmt. 73% Complete (09/01/17 – 09/30/18)
- Analysis 100% Complete (09/01/17 – 04/18/18)
- Configuration 100% Complete (09/01/17 – 03/16/18)
- Design 100% Complete (09/01/17 – 03/26/18)
- Build 100% Complete (09/01/17 – 04/19/18)
- Conversion 98% Complete (11/27/17 – 05/25/18)
- Test 73% Complete (12/18/17 – 08/03/18)
- Train/Change 62% Complete (09/05/17 – 09/05/18)

- Deploy 11% Complete (04/23/18 – 09/01/18)
- Support 0% Complete (09/01/18 – 10/31/18)
- Overall Project 81% Complete (09/01/17 – 10/31/18)

**6 Project Management On Track**

Start: 09/01/17 End: 09/30/18 % Complete: 73% Target: 73%

**Key Activities/Accomplishments:**

- Holding weekly PM meetings
- Holding biweekly Agency PM conference calls
- Holding quarterly Executive conference calls
- Submitted Q2 QAT Monitoring Report

**7 Analysis Complete**

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

**Key Activities/Accomplishments:**

- Held CAPPS Review Sessions – 100%
- Agency Discovery/Gap Analysis and Acceptance - 100%
- Phase 1 Gap Documentation - 100%
- Phase 2 Gap Documentation – 100%
- Requirement Traceability Matrix – 100%

**8 Configuration Complete**

Start: 09/01/17 End: 03/16/18 % Complete: 100% Target: 100%

**Key Activities/Accomplishments:**

- Image Configuration – 100%
- Agency Configuration and Prototyping – 100%

**9 Design Complete**

Start: 09/01/17 End: 03/26/18 % Complete: 100% Target: 100%

**Key Activities/Accomplishments:**

- Phase 1 Functional Designs – 100%
- Phase 2 Functional Designs – 100%
- Cash Receipts Functional Designs – 100%
- Design Batch Schedule – 100%

- Execute System Test Phase 1 – 100%
- Execute System Test Phase 2 – 100%
- Execute System Test Phase 3 – 99%
- UAT – 20%
  - UAT (Production agencies) 5/14/18 - 6/29/18 for the PeopleTools 8.56.05/Image 24 Upgrade. Deploys on 7/9/18 with HR/Payroll and Portal.
  - UAT (Onboarding, Cash Receipts) 5/28/18 - 7/20/18
- Performance Test – 40%

**10 Build Complete**

Start: 09/01/17 End: 04/19/18 % Complete: 100% Target: 100%

**Key Activities/Accomplishments:**

- Phase 1 Technical Designs and Build – 100%
- Phase 2 Technical Designs – 100%
- Phase 2 Build – 100%
- Batch Schedule Build – 100%
- Cash Receipts Technical Design – 95%
- Cash Receipts Build – 95%

**13 Train/Change On Track**

Start: 09/05/17 End: 09/05/18 % Complete: 62% Target: 63%

**Key Activities/Accomplishments:**

- Change Management Planning – 100%
- Communication – 80%
- Agency Readiness – 82%
- Training – 53%
- Held Agency Partnership Program Session #8 on 5/14/18.

**11 Conversion On Track**

Start: 11/27/17 End: 05/25/18 % Complete: 98% Target: 99%

**Key Activities/Accomplishments:**

- Mock 1 Conversion – 100%
- Mock 2 Conversion – 100%
- Mock 3 Conversion – 93%

**14 Deploy On Track**

Start: 04/23/18 End: 09/01/18 % Complete: 11% Target: 12%

**Key Activities/Accomplishments:**

- Cutover Plan – 34%
- Cutover Checklist - 19%
- Mock Cutover – 0%
- Cutover Dress Rehearsal – 0%

**12 Test On Track**

Start: 12/18/17 End: 08/03/18 % Complete: 73% Target: 69%

**Key Activities/Accomplishments:**

- Plan Test – 89%
  - ST Ph 1, 2 & 3 – 100%
  - UAT – 97%

**15 Post Production Support Not Started**

Start: 09/01/18 End: 10/31/18 % Complete: 0% Target: 0%