

Deploying Agencies

312-TSSB, 326-TESSRS, 347-TPFA, 352-BRB, 356-Ethics, 359-OPIC, 364-HPC, 409-TCJS, 411-TCFP, 456-TSBPE, 475-OPUC, 477-CSEC, 481-TBPG, 503-TMB, 504-TSBDE, 514-TOB, 551-TDA, 578-TBVME, 930-TTSTC

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

- Continue Discovery and Fit/Gap Sessions
- Start Basic Configuration
- Complete Phase 1 Functional Designs
- Identify Phase 2 Gaps

5 Critical Path On Track

- Project Mgmt. 30% Complete (09/01/18 – 09/30/19)
- Analysis 35% Complete (09/01/18 – 04/29/19)
- Configuration 7% Complete (10/01/18 – 03/01/19)
- Design 27% Complete (09/01/18 – 05/20/19)
- Build 18% Complete (09/01/18 – 03/27/19)
- Conversion 0% Complete (12/10/18 – 05/24/19)
- Plan Test 16% Complete (09/01/18 – 06/28/19)

- Test 0% Complete (10/29/18 – 08/16/19)
- Train/Change 5% Complete (09/05/18 – 09/06/19)
- Deploy 0% Complete (12/03/18 – 09/03/19)
- Support 0% Complete (09/01/19 – 10/31/19)
- Overall Project 14% Complete (09/01/18 – 10/31/19)

6 Project Management On Track

Start: 09/01/18 End: 09/30/19 % Complete: 30% Target: 30%

Key Activities/Accomplishments:

- QAT approved FY19 Deployments to proceed
- Agency Questionnaires received and reviewed
- Held Agency Kickoff on 09/11/18
- FY19 Project Plan baselined

7 Analysis On Track

Start: 09/01/18 End: 04/29/19 % Complete: 35% Target: 20%

Key Activities/Accomplishments:

- Held CAPPS Review Sessions on 10/1 – 10/3/18
- Agency Discovery/Gap Analysis and Acceptance - 25%
- Phase 1 Gap Documentation - 100%
- Phase 2 Gap Documentation – 0%
- Requirement Traceability Matrix – 0%

8 Configuration On Track

Start: 10/01/18 End: 03/01/19 % Complete: 7% Target: 7%

Key Activities/Accomplishments:

- Configuration Environment Built
- Agency Configuration and Prototyping – 0%

9 Design On Track

Start: 09/01/18 End: 05/20/19 % Complete: 27% Target: 18%

Key Activities/Accomplishments:

- Cash Receipts Phase 2 Functional Designs – 100%
- Phase 1 Functional Designs – 79%
- Phase 2 Functional Designs – 4%
- Design Batch Schedule – 0%
- Security Design – 20%

10 Build**On Track**

Start: 09/01/18 End: 03/27/19 % Complete: 18% Target: 18%

Key Activities/Accomplishments:

- Cash Receipts Phase 2 Technical Design – 100%
- Cash Receipts Phase 2 Build – 100%
- Phase 1 Technical Designs – 50%
- Phase 1 Build – 50%
- Phase 2 Technical Designs – 0%
- Phase 2 Build – 0%
- Batch Schedule Build – 0%

11 Conversion**Not Started**

Start: 12/10/18 End: 05/24/19 % Complete: 0% Target: 0%

Key Activities/Accomplishments:

- Mock 1 Conversion – 0%
- Mock 2 Conversion – 0%
- Mock 3 Conversion – 0%

12a Plan Test**On Track**

Start: 09/01/18 End: 06/28/19 % Complete: 16% Target: 16%

Key Activities/Accomplishments:

- Plan Oracle Cloud Infrastructure (OCI) System Test – 47%
- Plan System Test Phase 2 and 3 – 24%

12b Test**Not Started**

Start: 10/29/18 End: 08/16/19 % Complete: 0% Target: 0%

Key Activities/Accomplishments:

- Execute System Test 1 (OCI) – 0%
- Execute System Test 2 – 0%
- Execute System Test 3 – 0%
- UAT – 0%
- Performance Test – 0%

13 Train/Change**On Track**

Start: 09/05/18 End: 09/06/19 % Complete: 5% Target: 5%

Key Activities/Accomplishments:

- Change Management Planning – 20%
- Communication – 0%
- Agency Readiness – 0%
- Training – 0%

14 Deploy**Not Started**

Start: 12/03/18 End: 09/03/19 % Complete: 0% Target: 0%

Key Activities/Accomplishments:

- Cutover Plan – 0%
- Cutover Checklist - 0%
- Cutover Dress Rehearsal – 0%
- Cutover - 0%

15 Post Production Support**Not Started**

Start: 09/01/19 End: 10/31/19 % Complete: 0% Target: 0%