

Deploying Agencies

312-TSSB, 326-TESTRS, 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

- Complete Discovery and Fit/Gap Sessions
- Complete Basic Agency Configuration and Batch Schedules
- Continue Prototyping Sessions
- Oracle Cloud Infrastructure (OCI) System Test

5 Critical Path On Track

- Project Mgmt. 39% Complete (09/01/18 – 09/30/19)
- Analysis 61% Complete (09/01/18 – 04/29/19)
- Configuration 17% Complete (10/01/18 – 03/01/19)
- Design 61% Complete (09/01/18 – 05/20/19)
- Build 72% Complete (09/01/18 – 03/27/19)
- Conversion 0% Complete (12/10/18 – 05/24/19)
- Plan Test 35% Complete (09/01/18 – 06/28/19)

- Test 0% Complete (12/10/18 – 08/16/19)
- Train/Change 16% 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 37% Complete (09/01/18 – 10/31/19)

6 Project Management On Track

Start: 09/01/18 End: 09/30/19 % Complete: 39% Target: 32%

Key Activities/Accomplishments:

- First Quarterly Executive Sponsor Calls – 90%

7 Analysis On Track

Start: 09/01/18 End: 04/29/19 % Complete: 61% Target: 36%

Key Activities/Accomplishments:

- Held CAPPS Review Sessions on 10/1 – 10/3/18
- Agency Discovery/Gap Analysis and Acceptance - 100%
- Phase 1 Gap Documentation - 100%
- Phase 2 Gap Documentation – No gaps identified
- Requirement Traceability Matrix – 28%

8 Configuration On Track

Start: 10/01/18 End: 03/01/19 % Complete: 17% Target: 17%

Key Activities/Accomplishments:

- Configuration Environment Built
- Agency Configuration and Prototyping – 10%

9 Design On Track

Start: 09/01/18 End: 05/20/19 % Complete: 61% Target: 33%

Key Activities/Accomplishments:

- Cash Receipts Phase 2 Functional Designs – 100%

- Phase 1 Functional Designs – 100%
- Phase 2 Functional Designs – No gaps identified
- Design Batch Schedule – 0%
- Security Design – 44%

10 Build On Track

Start: 09/01/18 End: 03/27/19 % Complete: 72% Target: 42%

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 and Build – No gaps identified
- 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: 35% Target: 29%

Key Activities/Accomplishments:

- Plan Oracle Cloud Infrastructure (OCI) System Test – 57%
- Plan System Test Phase 2 and 3 – 76%

12b Test Not Started

Start: 12/10/18 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: 16% Target: 20%

Key Activities/Accomplishments:

- Change Management Planning – 90%
- Training Kickoff on 11/28/18
- 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%