

Deploying Agencies

300-GOF, 301-GOVE, 307-SOS, 329-TREC, 333-OSFR, 459-TBAE, 771-TSBVI, 802-TPWD

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 Agency Discovery (Fit/Gap) Sessions
- Continue Configuration Prototyping Sessions
- Complete Phase 2 FDD
- Hold Executive Sponsor Calls
- Start Agency Batch Schedule

5 Critical Path On Track

- Project Mgmt. 34% Complete (09/03/19 –09/30/20)
- Analysis 48% Complete (09/03/19 – 04/17/20)
- Configuration 12% Complete (09/03/19 – 02/28/20)
- Design 44% Complete (09/03/19 – 05/22/20)
- Build 21% Complete (09/03/19 – 03/24/20)
- Conversion 0% Complete (12/16/19 – 05/08/20)
- Test 0% Complete (11/25/19 – 08/13/20)
- Train/Change 0% Complete (01/06/20 – 08/28/20)

- Deploy 0% Complete (05/11/20 – 09/01/20)
- Support 0% Complete (09/03/20 – 10/31/20)
- Overall Project 24% Complete (09/03/19 – 10/31/20)

6 Project Management On Track

Start: 09/03/19 End: 09/30/20 % Complete: 34% Target: 19%

Key Activities/Accomplishments:

- QAT approved FY20 Deployments to proceed
- Held Agency Kickoff Meeting on 9/10/2019
- FY20 Project Plan baselined
- Held Executive Sponsor Call

7 Analysis On Track

Start: 09/03/19 End: 04/17/20 % Complete: 48% Target: 33%

Key Activities/Accomplishments:

- Held CAPPS Review Sessions – 100%
- Agency Discovery (Fit/Gap) – 70%
- Phase 1 Gap Documentation – 100%
- Phase 2A/2B Gap List Finalized
- Requirements Traceability Matrix – 0%
- Agency Security Analysis – 0%

8 Configuration On Track

Start: 9/03/19 End: 02/28/20 % Complete: 12% Target: 6%

Key Activities/Accomplishments:

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

9 Design On Track

Start: 09/03/19 End: 05/22/20 % Complete: 44% Target: 28%

Key Activities/Accomplishments:

- Phase 1 Functional Designs – 100%
- Phase 2 Functional Designs – 29%
- Design Batch Schedule – 0%
- Security Design – 0%

10 Build On Track

Start: 09/03/19 End: 03/24/20 % Complete: 21% Target: 16%

Key Activities/Accomplishments:

- Phase 1 Technical Design - 100%
- Phase 2 Technical Design - 25%
- RICEFW Build Gaps – 15%
- Batch Schedule Build – 0%

11 Conversion Not Started

Start: 12/16/19 End: 05/08/20 % Complete: 0% Target: 0%

12 Test Not Started

Start: 11/25/19 End: 08/13/20 % Complete: 0% Target: 0%

13 Train/Change Not Started

Start: 01/06/20 End: 08/28/20 % Complete: 0% Target: 0%

14 Deploy Not Started

Start: 05/11/20 End: 09/01/20 % Complete: 0% Target: 0%

15 Post Production Support Not Started

Start: 09/01/20 End: 10/31/20 % Complete: 0% Target: 0%