

**Deploying Agencies**

101-SEN; 102-HOU; 104-LBB; 116-SUN; 305-GLO; 356-TEC; 362-LOT; 475-OPUC; 582-TCEQ; 808-THC

**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 final gap sign-off documents
- Conduct gap analysis of reports and queries
- Conduct mock 1 conversion

**5 Critical Path On Track**

- Project Mgmt 38% Complete (07/08/19 – 09/30/20)
- Analysis 67% Complete (08/01/19 – 02/17/20)
- Configuration 45% Complete (09/02/19 – 02/26/20)
- Design 31% Complete (08/05/19 – 01/21/20)
- Build 19% Complete (09/16/19 – 04/22/20)
- Conversion 6% Complete (09/02/19 – 05/29/20)
- Test 0% Complete (01/06/20 – 06/26/20)
- Train/Change 9% Complete (09/04/19 – 09/04/20)

- Deploy 0% Complete (02/24/20 – 07/24/20)
- Support 0% Complete (06/29/20 – 09/30/20)
- Overall Project 20% Complete (07/08/19 – 09/30/20)

**6 Project Management On Track**

Start: 07/08/19 End: 09/30/20 % Complete: 38% Target: 38%

**Key Activities/Accomplishments:**

- Conducted executive sponsor meetings (100%)
- Complete QAT quarterly monitoring report (0%)

**7 Analysis On Track**

Start: 08/01/19 End: 02/17/20 % Complete: 67% Target: 67%

**Key Activities/Accomplishments:**

- Conducted discovery sessions with agencies (100%)
- Identified phase 2 gaps (100%)
- Complete final gap sign-off documents (75%)
- Conduct gap analysis of reports and queries (0%)

**8 Configuration On Track**

Start: 09/02/19 End: 02/26/20 % Complete: 45% Target: 45%

**Key Activities/Accomplishments:**

- Configuration prototyping (49%)
- Agencies provide final configuration values (85%)

<b>ProjectONE</b>	<b>FY20 HR/Payroll Agency Deployment</b>	<b>CAPPS HR/Payroll User Group</b>	<b>Implementation Date July 13, 2020</b>	<b>Report Date 11/08/19</b>
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**9 Design On Track**

Start: 08/05/19 End: 01/21/20 % Complete: 31% Target: 31%

**Key Activities/Accomplishments:**

- Reviewed phase 1 functional design documents (100%)
- Review phase 2 functional design documents (20%)
- Determine batch schedule requirements (0%)

**10 Build On Track**

Start: 09/16/19 End: 04/22/20 % Complete: 19% Target: 19%

**Key Activities/Accomplishments:**

- Developed phase 1 technical design documents (100%)
- Develop phase 2 technical design documents (0%)

**11 Conversion On Track**

Start: 09/02/19 End: 05/29/20 % Complete: 6% Target: 6%

**Key Activities/Accomplishments:**

- Planned conversion approach (100%)
- Prepare for mock 1 conversion (11%)
- Conduct mock 1 conversion (0%)

**12 Test Not Started**

Start: 01/06/20 End: 06/26/20 % Complete: 0% Target: 0%

**13 Train On Track**

Start: 09/04/19 End: 09/04/20 % Complete: 9% Target: 9%

**Key Activities/Accomplishments:**

- Prepare training materials (1%)
- Plan Agency Partnership Program Training (7%)
- Prepare Agency Partnership Program kickoff meeting (18%)

**14 Deploy Not Started**

Start: 02/24/20 End: 07/24/20 % Complete: 0% Target: 0%

**15 Support Not Started**

Start: 06/29/20 End: 09/30/20 % Complete: 0% Target: 0%