

<b>ProjectONE</b>	<b>Fiscal 2020 HR/Payroll Agency Deployment</b>	<b>CAPPS HR/Payroll User Group</b>	<b>Code Move Date July 06, 2020  Implementation Date July 13, 2020</b>	<b>Report Date 02/13/2020</b>
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**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 Mock 3 conversion
- Continue Phase 2 system test

**5 Critical Path On Track**

- Project Mgmt 53% Complete (07/08/19 – 09/30/20)
- Analysis 99% Complete (08/01/19 – 02/17/20)
- Configuration 99% Complete (09/02/19 – 02/26/20)
- Design 100% Complete (08/05/19 – 01/21/20)
- Build 70% Complete (09/16/19 – 04/22/20)
- Conversion 65% Complete (09/02/19 – 05/29/20)
- Test 11% Complete (01/06/20 – 06/26/20)
- Train/Change 15% 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 44% Complete (07/08/19 – 09/30/20)

**6 Project Management On Track**

Start: 07/08/19 End: 09/30/20 Complete: 53% Target: 53%

**Key Activities/Accomplishments:**

- Quarterly Monitoring Reports (25%)
- Conduct Executive Sponsor meetings (50%)

**7 Analysis On Track**

Start: 08/01/19 End: 02/17/20 Complete: 99% Target: 99%

**Key Activities/Accomplishments:**

- Conduct gap analysis of reports and queries (100%)

**8 Configuration On Track**

Start: 09/02/19 End: 02/26/20 Complete: 99% Target: 99%

**Key Activities/Accomplishments:**

- Functional Configuration Workbook (100%)
- Review and Sign Off of Config Documentation (0%)

**9 Design Complete**

Start: 08/05/19 End: 01/21/20 Complete: 100% Target: 100%

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**10 Build On Track**

Start: 09/16/19 End: 04/22/20 Complete: 70% Target: 70%

**Key Activities/Accomplishments:**

- Build and configure batch schedule (69%)
- Build job profiles, phase 2 (100%)

**11 Conversion On Track**

Start: 09/02/19 End: 05/29/20 Complete: 65% Target: 65%

**Key Activities/Accomplishments:**

- Conduct Mock 2 conversion (100%)
- Conduct Mock 3 conversion (65%)

**12 Test On Track**

Start: 01/06/20 End: 06/26/20 Complete: 11% Target: 11%

**Key Activities/Accomplishments:**

- Execute Phase 1 system test (100%)
- Conduct Phase 2 system test (28%)

**13 Train On Track**

Start: 09/04/19 End: 09/04/20 Complete: 15% Target: 15%

**Key Activities/Accomplishments:**

- Prepare training materials (1%)
- Plan Agency Partnership Program Training (27%)
- Prepare Agency Partnership Program kickoff meeting (100%)

**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%