

Project Name: SBO - Project SIGMA

Project Manager: Jill Redinger

Project Status: Yellow

Key Milestone	Baseline	Revised	Actual	Status
Phase 2 Core Financials	10/16/2017	10/16/2017		Green
-Transp & Acct Design	10/21/2016	4/4/2017		Yellow
-Mock Conversion E2E	10/31/2016	3/10/2017		Yellow
-Transp & Acct Dev/Test	11/2/2016	4/4/2017		Yellow
-CAFR Report Design	11/10/2016	4/12/2017		Yellow
-Reports E2E Start	11/17/2016	2/17/2017		Yellow
-Reports E2E Finish	1/12/2017	2/27/2017		Yellow
-ADA Sys Test & Defects	2/9/2017	2/24/2017		Yellow
-CAFR Report Dev/Test	2/17/2017	4/12/2017		Yellow
-E2E and Regression Test	2/24/2017	2/24/2017		Yellow
-E2E Test Outcomes	2/24/2017	3/7/2017		Yellow
-Mock Conversion UAT	2/24/2017	2/24/2017		Green
-Reports UAT Start	2/27/2017	2/27/2017		Yellow
-Agency Config UAT	2/24/2017	2/24/2017		Green
-UAT Go/No-Go	2/27/2017	2/27/2017		Green
-Reports March End	3/31/2017	3/31/2017		Yellow
-Procurement UAT	6/2/2017	6/2/2017		Green
-Financials/TELL UAT	7/27/2017	7/27/2017		Green
Phase 2 SIGMA Budget	7/31/2017	7/31/2017		Green
-Func Design/Dev/Test	2/9/2017	3/1/2017		Yellow
-Interface Design	1/10/2017	2/28/2017		Yellow
-Conversion Design	3/7/2017	3/13/2017		Yellow
-System Test Go/No-Go	3/10/2017	3/10/2017		Green
-Interface Dev/Test	3/21/2017	4/6/2017		Yellow
-Conversion Dev/Test	4/4/2017	4/4/2017		Green
-System Test	4/26/2017	4/26/2017		Green
-Mock Conversion UAT	4/5/2017	4/5/2017		Green
-UAT Go/No-Go	4/26/2017	4/26/2017		Green

Activity Status

Phase 2: Reporting period 02/06/17 through 02/10/17

End-to-End (E2E) Test of key business process flows, using full volume converted production data and Agency interfaces, is behind schedule with issues encountered being addressed and remediated. Mock Conversion activities for E2E Test continues to clean-up data issues for loading into the UAT environment. Additional Agency interface processing E2E Test cycles have been added through mid-February to further facilitate testing efforts. Execution of ADA System Testing is complete; defect resolution and retesting is slipping. Design, development and unit test of custom Reports is behind schedule, as is creation of Reports test scripts and System Testing of Reports. Four Agency Data Extracts have data being delivered weekly to the Extract Management Layer (EML); development/unit test of the Payroll Accounting Management (PAM) Data Extract split is in progress. Work continues on the CAFR Reports proof of concept, the Transparency and Accountability website, the Production Batch Jobs and Job Scheduler, the Performance Test Plan and scripts, UAT planning and scripts, Agency configurations for UAT, updating the DTMB-0170, and design and development of Computer Based Training (CBT) and End User Instructor Led Training (ILT) materials. Phase 2 SIGMA Budget Functional, Interface and Conversion design, development and unit test is in progress and trending late, as is the Phase 2 SIGMA Budget System Test Plan. The PCO and Deployment Team continues to conduct weekly Agency project health checkpoints to review status of Agency business and technical implementation activities, issues and risks.

Project Budget / Cost:

Initial Budgeted Cost	Latest Revision Budgeted Cost	Actual Cost to Date
\$152,413,600.00	\$175,259,031.00	\$89,392,784.00

Total Approved ITIF Budget (FY13-18) : \$175,259,031.00

Major Project Accomplishments:

- Implemented Help Desk - SIGMA Budget
- Implemented SIGMA Budget on Schedule
- MILogin Available For Implementation - Phase 2
- Completed End-To-End Test Plan - Phase 2
- Completed End-To-End Test Scripts - Phase 2

Total Hours as of 11/30/2016 : 1,069,916

- Completed Internal Control Risk Assessment - Phase 2

Next Steps:

- Performance Test Plan - Phase 2
- Update Procurement Guide - Phase 2
- Implementation Cutover Plan - Phase 2
- UAT Plan - Phase 2
- Security Test - Phase 2
- Vendor Outreach Plan - Phase 2
- Local Entity Outreach Plan - Phase 2
- Batch Jobs on Job Scheduler - Phase 2
- Production Job Schedule - Phase 2
- UAT Scripts - Phase 2
- Performance Test - Phase 2
- Agency UAT Training - Phase 2
- End User Training Materials - Phase 2
- Help Desk Plan - Phase 2
- Update DTMB-170 - Phase 2
- FHWA Certification Planning - Phase 2
- Disaster Recovery Plan - Phase 2