

**Legislative Finance Committee: IT Project Portfolio
Supplemental Report**

LFC Meeting Date: June 2016

A. General Project Information

1. Agency: DOA – MPERA
2. Project Title: MPERAtiv
3. Date Prepared: 5/26/2016
4. Prepared By: Riley, Angela

B. Project Status

1. Overall Health: Yellow
2. Brief description of current project status

Overall health of the project is yellow. As reported in the last LFC meeting, the project was on track but was carrying a higher level of risk due to the close proximity of the release date. At a checkpoint milestone to evaluate release readiness, it was decided that it was more prudent to extend the project to allow time for defect remedies and data conversion activities. This extension was approved by the Public Employee Retirement Board on 4/28/2016 and the new release date is 7/11/2016. Given the extension, the project is on track but the overall status remains yellow given the same close proximity of the go live date.

3. Major milestones completed so far:
 - Project Initiation – 11/14/2012
 - Design
 - i. Iteration 1 – 6/17/2013
 - ii. Iteration 2 – 12/31/2013
 - iii. Iteration 3 – 8/27/2014
 - Development Complete (includes system testing)
 - i. Iteration 1 – 9/11/2013
 - ii. Iteration 2 – 2/13/2014
 - iii. Iteration 3 – 10/24/2014
 - User Acceptance Testing
 - i. Planned Dates: 1/27/2015 – 6/4/2015
 - ii. Halted on 3/5/2015 for replanning
 - iii. Phase 1 Start: 9/28/2015
 - Phase 2 (year end processing and legislative changes)
 - i. Phase 2 design complete: 8/25/2015
 - ii. Phase 2 development complete: 2/9/2016
 - iii. Enter User Acceptance Testing: 2/9/2016

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4. Next milestone(s):

- Phase 1 User Acceptance Testing
 - i. Exit User Acceptance Testing: 4/29/2016
 - ii. Employer Training: 3/4/2016 – 4/13/2016
 - iii. Deployment – 7/11/2016
- Phase 2 (approximate)
 - i. Exit User acceptance testing - 4/29/2016
 - ii. Deployment - 7/11/2016

C. Scope Changes

Title and Brief Description	Date Approved	Schedule Impact (weeks)	Budget Impact (\$ amount)
No change requests logged for deployment since last supplemental LFC report (38 total)	N/A	N/A	N/A

* These items were part of contingency included in the replanning and negotiations of the project. The revised plan and budget were approved by the MPERA Board on 6/11/2015

D. Issues and Risks

Title and Brief Description	Date Identified	Planned Resolution	Responsible for Resolution
Risk – Additional Change Requests As we are near the end of the project, there is a risk that we will find additional items that need to be completed by go live that could impact our cost and schedule.	1/5/2015	Mitigation – conducted reviews of business processes in new system to identify changes early. The project benefitted from the planned contingency. At this point, duration remaining will hinder any future change requests. The support plan is being negotiated with Sagitec to include enhancement releases to allow for post go live contingency for late changes.	Riley, Angela
Issue/Risk – Data Conversion Schedule Impact Data conversion is a current issue, as it did not meet original due date. Until it is complete, it will pose a risk to the project timeline	12/15/2014	Regular working sessions and additional oversight on the data conversion tasks.	Riley, Angela with oversight project manager

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		Contingency built into the schedule to minimize delay impacts.	
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E. Additional Comments

Please consider including any diagrams, charts, pictures or other visuals that will help the committee better understand the project.