

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

LFC Meeting Date: March 2016

A. General Project Information

1. Agency: DOA – MPERA
2. Project Title: MPERAtiv
3. Date Prepared: 2/24/2016
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 for two reasons. First, schedule is yellow, as the exit for user acceptance testing in our first phase of testing was missed. However, contingency was planned for in the second phase of testing and the testing is on track to complete in that timeframe. Second, risks are yellow, as we are nearing the go live date and any significant issues found at this point would have an impact on our go live date. This risk was mitigated through prioritization of test cases executed.

Even with these two indicators as yellow, there is currently no change in project delivery 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: 3/1/2016
 - ii. Employer Training: 3/4/2016 – 4/13/2016
 - iii. Deployment - 5/3/2016
- Phase 2 (approximate)
 - i. Exit User acceptance testing - 3/23/2016
 - ii. Deployment - 5/3/2016

C. Scope Changes

Title and Brief Description	Date Approved	Schedule Impact (weeks)	Budget Impact (\$ amount)
7 change requests logged since last supplemental LFC report (38 total)	Various	none	*

* 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	12/15/2014	Regular working sessions and additional oversight on the data conversion tasks.	Riley, Angela with oversight

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meet original due date. Until it is complete, it will pose a risk to the project timeline		Contingency built into the schedule to minimize delay impacts.	project manager
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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.