

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

LFC Meeting Date: September 2015

A. General Project Information

1. Agency: DOA – MPERA
2. Project Title: MPERAtiv
3. Date Prepared: 9/1/2015
4. Prepared By: Riley, Angela

B. Project Status

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

Overall health of this project has improved from red to yellow. The project has undergone replanning and contract negotiations, both of which gained approval by the MPERA Board on 6/11/2015. The schedule is yellow, as the data conversion is behind schedule; however, it is within contingency and current trajectory indicates no delay to next major milestone (user acceptance testing).

All risks have mitigation plans and contingency in the schedule. Because these risks are in areas of the project that previously caused a replanning, the status remains as yellow.

A successful entrance into user acceptance testing on September 28 will move the overall project status to green.

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

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4. Next milestone(s):

- Phase 1 (approximate)
 - i. Change request and legislature design complete – 8/13/2015
 - ii. Change request and legislature development complete – 9/25/2015
 - iii. Data conversion readiness – 7/31/2015
 - iv. User acceptance testing – 9/28/2015-2/8/2015
 - v. Employer / agency Training 2/17/2016 – 4/13/2016
 - vi. Deployment - 5/3/2016
- Phase 2 (approximate)
 - i. Phase 2 (year end processing) design complete – 8/25/2015
 - ii. Phase 2 (year end processing) development complete – 12/21/2015
 - iii. User acceptance testing - 2/9/2016 – 3/22/2016
 - iv. Deployment - 5/3/2016

C. Scope Changes

Title and Brief Description	Date Approved	Schedule Impact (weeks)	Budget Impact (\$ amount)
31 change requests logged since the beginning of the project	Various	30	*
Legislature changes	6/11/2015	9	*

* These items were part of 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 enter user acceptantct testing 9/28/2015, there is a risk that we will find additional items that need to be completed by go live that could impact our cost and potentially the schedule.	1/5/2015	Mitigation – conducted reviews of business processes in new system to identify changes early. Modest contingency built into schedule to accommodate 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. Contingency built into the schedule to minimize delay impacts.	Riley, Angela with oversight 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.