

CA-PMM

Project Name: Enhanced Maintenance and Operations - EMO-II

OCIO Project #: 5160-047

Department: Department of Rehabilitation

Reporting Period: From: 10/1/16 To: 10/31/16

Executive Project Status Report

Total Percent Complete:	51.00%
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Current Status and Accomplishments:

*Describe deliverables completed and milestones met during **this reporting period**.*

During the month of October 2016, the Department of Rehabilitation (DOR) Enhanced Maintenance and Operation-II (EMO-II) project focused efforts on the 6.2 release, tentatively planned for May 2017 deployment. Test planning activities are in progress. Ongoing requirements and design sessions were conducted to continue development and finalization of enhancements for this release, including Central Office Immediate Pay Checkwrite (FIN-16). Alliance has delivered the interface events and the DOR technical team will soon begin development of the interfaces needed to support the 6.2 release.

An update to the 6.1 release was tested and deployed at the end of October 2016 (v6.1.2) and another update is planned for deployment in December 2016 (v6.1.3). These update releases primarily include corrections to support the Aware production system.

The project schedule has been updated to reflect changes resulting from replanning FY2 activities as well as ongoing updates identified during schedule reviews. As a result, the percent complete has changed from 59% to 51%.

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Current Status Report

Questions	Yes/No	Cause	Impact	Action Required
1. Were recent milestones completed on schedule?	Yes			
2. Were any key milestones or deliverables rescheduled?	Yes	Work on WIOA functional groups was replanned.	No overall impact to the project.	The project approved CR059 to document this change.
3. Was work done that was not planned?	No			
4. Were there any changes to scope?	Yes	The project removed WIOA-01 and WIOA-04 functional groups from scope as they are no longer needed.	No overall impact to the project.	The project approved CR059 to document this change.
5. Were tasks added that were not originally estimated?	Yes	An update (v6.1.3) to Aware is planned for December 2016 to implement needed corrections.	No overall impact to the project.	Schedule updated to include this work.

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6. Were any tasks or milestones removed?	No	The project removed WIOA-01 and WIOA-04 functional groups from scope as they are no longer needed.	No overall impact to the project.	The project approved CR059 to document this change.
7. Were any scheduled tasks not started?	No			
8. Are there any new major issues?	No			
9. Are there any staffing problems?	No			

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Variations

Insert the variance value into the appropriate column for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance". **The variance must be a numeric value only.**

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule	0.00%			
Milestones	0.00%			
Deliverables	0.00%			
Resources	0.00%			
OneTime Cost	0.00%			The one-time project costs for the Staff (Salaries and Benefits) line item on the Cost Tracking spreadsheet are tracking higher than expected for this phase of the project. This is in part due to additional staff costs for the State PM position. These additional staff costs are offset, in part, by the reduction in anticipated costs for the PM contractor who is no longer on the project. The Staff costs may also include Aware maintenance and operations costs due to project and core releases being on the same schedule. The project will continue to monitor for any impact to overall one-time project costs.
Continuing Cost	0.00%			

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Monitoring Vital Signs Scorecard

Vital Sign	Variance	Value	Your Score	Score Justification
1. Customer Buy-In	High Degree of Buy-In	0	0	Green
	Medium Degree of Buy-In	1		
	Low Degree of Buy-In	2		
2. Technology Viability	Strong Viability	0	0	Green
	Medium Viability	1		
	Weak Viability	2		
3. Status of the Critical Path (delay)	<5%	0	0	Green
	5% to 10%	2		
	>10%	4		
4. Cost-to-Date vs. Estimated Cost-to-Date (higher)	<5%	0	0	Green
	5% to 10%	2		
	>10%	4		
5. High-Probability, High-Impact Risks	0 to 3	0	0	Green
	4 to 6	1		
	>6	2		
6. Unresolved Issues (on time resolution)	On time	0	0	Green
	Late with no impact	2		

Some key project stakeholders and SMEs have retired or are planning to retire. DOR has been using succession and staff replacement plans to mitigate the risk. Risk is in a watch state to monitor.

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	Late impacting the critical path	3	5
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7. Sponsorship Commitment	Fully engaged	0	0	Green	
	Partially engaged	2			
	Inadequate engagement	4			
8. Strategy Alignment	Strong alignment	0	0	Green	
	Partial alignment	1			
	Weak or no alignment	2			
9. Value-to-Business	Strong	0	0	Green	
	Medium	1			
	Weak	2			
10. Vendor Viability (provide rationale for the rating in the field following the scorecard) * If this is not applicable to your project, please select a score of "0".	Strong	0	0	Green	
	Medium	1			
	Weak	2			
11. Milestone Hit Rate (rate of achievement as planned)	>90% on time	0	0	Green	
	80-90% on time	1			
	<80% on time	2			
12. Deliverable Hit Rate (rate of production as planned)	>90% on time	0	0	Green	
	80-90% on time	1			
	<80% on time	2			

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13. Actual vs. Planned Resources	>90% assigned and available	0	0	Green	
	80-90% assigned and available	2			
	<80% assigned and available	4			
14. Overtime Utilization (% of effort that is overtime)	<15%	0	0	Green	
	15-25%	1			
	>25%	2			
15. Team Effectiveness	Highly Effective	0	0	Green	
	Moderately Effective	1			
	Ineffective	2			
		Total	0	G	

Green = 0 - 8
 Yellow = 9 - 19
 Red = 20+

Vendor Viability Rating Rationale

Alliance is the vendor that develops and maintains the Aware application that is the primary service delivery tool for the DOR. DOR and Alliance maintain a strong collaborative working relationship which contributes to the vendor strong viability. DOR and vendor meet on a weekly basis to reconcile known issues and remediate high priority defects.

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Look Ahead View

Questions	Yes/No	Impact	Action Required
1. Will upcoming critical path milestones or deliverables be delayed?	No		
2. Do any key milestones or deliverables need to be rescheduled?	No		
3. Is there any unplanned work that needs to be done?	No		
4. Are there any expected or recommended changes to scope?	No		

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5. Are there any tasks not originally estimated that will need to be added?	No		
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6. Are there any tasks or milestones that should be removed from the plan?	No		
7. Are there any scheduled tasks whose start will likely be delayed?	No		
8. Are any major new issues foreseeable?	Yes	There are additional upcoming core releases to Aware related to WIOA/RSA-911 requirements that were not anticipated.	The project is reviewing these releases to assess any impacts or replanning needed to the EMO-II release schedule.
9. Are any staffing problems anticipated?	No		