

**Motorist Modernization Advisory Board – Phase II Meeting**  
**Tuesday, January 14, 2020**  
**2:30 to 4:00 PM**  
**Neil Kirkman Building, Conference Room B-202**  
**2900 Apalachee Parkway, Tallahassee Florida 32399**

**Invitees**

Stephen Boley  
Lt. Jason Britt  
Diane Buck  
Jay Levenstein  
Steve Burch  
Lisa Cullen  
Sherri Smith  
Sgt. Derek Joseph  
TBD

**Representing**

FLHSMV  
FLHSMV  
FLHSMV  
FLHSMV  
FLHSMV  
Florida Tax Collectors  
Florida Tax Collectors  
Law Enforcement  
Law Enforcement

**Agenda**

- Roll Call
- Welcome
- Review and Approval of Last Meeting Minutes
- IV&V Update
- Stakeholder Outreach Update
- MM Phase II Program Update
  - Financial Review
  - Project Updates
- Communications Update
- Q&A
- Adjourn

**Motorist Modernization Advisory Board – Phase II Meeting**  
**Tuesday, December 10, 2019**  
**2:30 to 4:00 PM**  
**Neil Kirkman Building, Conference Room B-202**  
**2900 Apalachee Parkway, Tallahassee Florida 32399**

**WELCOME AND INTRODUCTIONS**

- The meeting was called to order at 2:30 p.m. Kristin Green began the meeting by welcoming members and visitors and proceeded with the roll call of board members.

Advisory Board Phase II members included

- Lt. Jason Britt FLHSMV
  - Diane Buck FLHSMV (phone)
  - Jay Levenstein FLHSMV
  - Lisa Cullen Florida Tax Collectors (phone)
  - Sherri Smith Florida Tax Collectors (absent)
  - Sgt. Derek Joseph Law Enforcement (phone)
  - Steve Burch FLHSMV
  - Stephen Boley FLHSMV
- Additional FLHSMV members present included – Kristin Green, Cathy Thomas, Jessica Espinoza, Elissa Cullen, Craig Benner, Felecia Ford, Rachel Graham, Scott Lindsay, Koral Griggs and Janis Timmons.
  - Visitors present included – Alyene Calvo with Ernst & Young and Nathan Johnson from Accenture. Andrew Bell and Denise Smith from Florida Auto Tag Agencies, Carl Ford from J Ford Consulting and Scott Lunsford with the Florida Tax Collectors also attended.

**REVIEW OF MEETING MINUTES**

- Rachel Graham reviewed the meeting minutes from October 8, 2019. No corrections were identified. A motion to approve the minutes was accepted by the board members and the October 8, 2019, meeting minutes were approved.

**IV&V UPDATE**

- Alyene Calvo presented an IV&V update for Phase II. The overall risk state was green. There were no open deficiencies to report and no new facets were reviewed. The Schedule Performance Index was .964. 16 of 1,446 total tasks were late. The program completion date is projected to be 248.6 days late.

**STAKEHOLDER OUTREACH**

- Cathy Thomas stated the team went to Miami, Florida on November 18, 2019 and met with the License Plate Agencies. She stated the team reviewed third-party cashing and presented various ORION screens the team had worked on. On November 19, the team took the opportunity to visit a couple of offices while in the area to observe operations and discuss some of the topics listed above in more detail. Ms. Thomas stated the team received positive feedback from this visit.

**FINANCIAL REVIEW**

- Janis Timmons presented a Phase I and II financial review. The Phase I budget for fiscal year 2019-2020 is \$2.3 million with \$905K expended. There was a 0% variance with approximately \$1.4 million in remaining funds. The budget for Phase II for fiscal year 2019-2020 is \$13.7 million with \$3.3 million expended. There was a 1% variance with approximately \$10.4 million in remaining funds.

**PHASE II PROJECT UPDATE**

- Nathan Johnson stated all teams were continuing with development. He stated the teams are currently working in Sprint 4. They are working on the core original title and registration transaction within the new MV issuance module inside ORION, core inquiries and summaries, detailed vehicle records, etc. He stated Sprint 5 will end in mid-January and a HIP Sprint will follow. He stated the team plans to schedule an All-Hands meeting, which will allow the team to begin planning for the next quarter and perform a demo. Mr. Johnson also stated the MyDMV Portal development for Phase II will begin in January 2020.
- Kristin Green stated Phase II began with a staggered development and an additional team will be joining in January 2020. Ms. Green also stated there will be a new report that will measure how the team is progressing with development.

**COMMUNICATIONS UPDATE**

- The Phase II Communications Plan was reviewed at the meeting.

**Q&A**

- Andrew Bell thanked the department for holding the recent meeting with the license plate agencies. He stated it was very helpful and informative.
- Carl Ford agreed. He stated the team had a great dialogue and worked very hard to ensure there was a mutual understanding. Mr. Ford stated his clients were also very pleased the department took time to allocate resources to present to them.

**ADJOURNMENT**

- Ms. Green adjourned the meeting at approximately 2:43 p.m.
- The next Advisory Board Phase II Meeting is scheduled for January 14, 2020.

**Note: Handouts at this meeting included:**

Consolidated in a meeting packet and emailed to members:

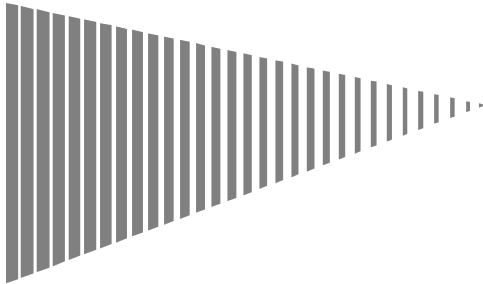
MM Advisory Board Phase II Agenda	1 Page
MM Advisory Board Phase II Meeting Minutes (10/8/19)	3 Pages
MM Phase II IV&V Update	30 Pages
MM Phase I/II Financials	8 Pages

# Motorist Modernization Program Phase II (MMP2)

State of Florida Department of Highway Safety  
and Motor Vehicles (DHSMV)

Independent verification and validation (IV&V)  
Monthly Assessment Report Summary  
*November 2019*

30 December 2019



Building a better  
working world

# Topics for discussion

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- ▶ General IV&V overview
- ▶ Overall risk state and trending
- ▶ Project complete date slippage
- ▶ Schedule variance
- ▶ Project budget
- ▶ Summary of changes
- ▶ Upcoming IV&V activities
- ▶ Supporting information

*Data contained in this MAR is as of 30 November 2019*

# General IV&V overview

Overall IV&V risk state:

Green

## There are no open IV&V deficiencies

- No additional facets reviewed since the last report
- No new deficiencies identified since the last report

## The MMP2 Program is within established schedule performance thresholds

- The SPI is 0.966 and the overall trend is **increasing**
- 15 of 1,446 total tasks (1.04%) contained in the project schedule are late
- 0 of 47 total tasks (0.00%) for the current period are late
- SV is currently -1,196.0 hours and the overall trend is **decreasing**
- TSPI is 1.035 and the overall trend is **decreasing**

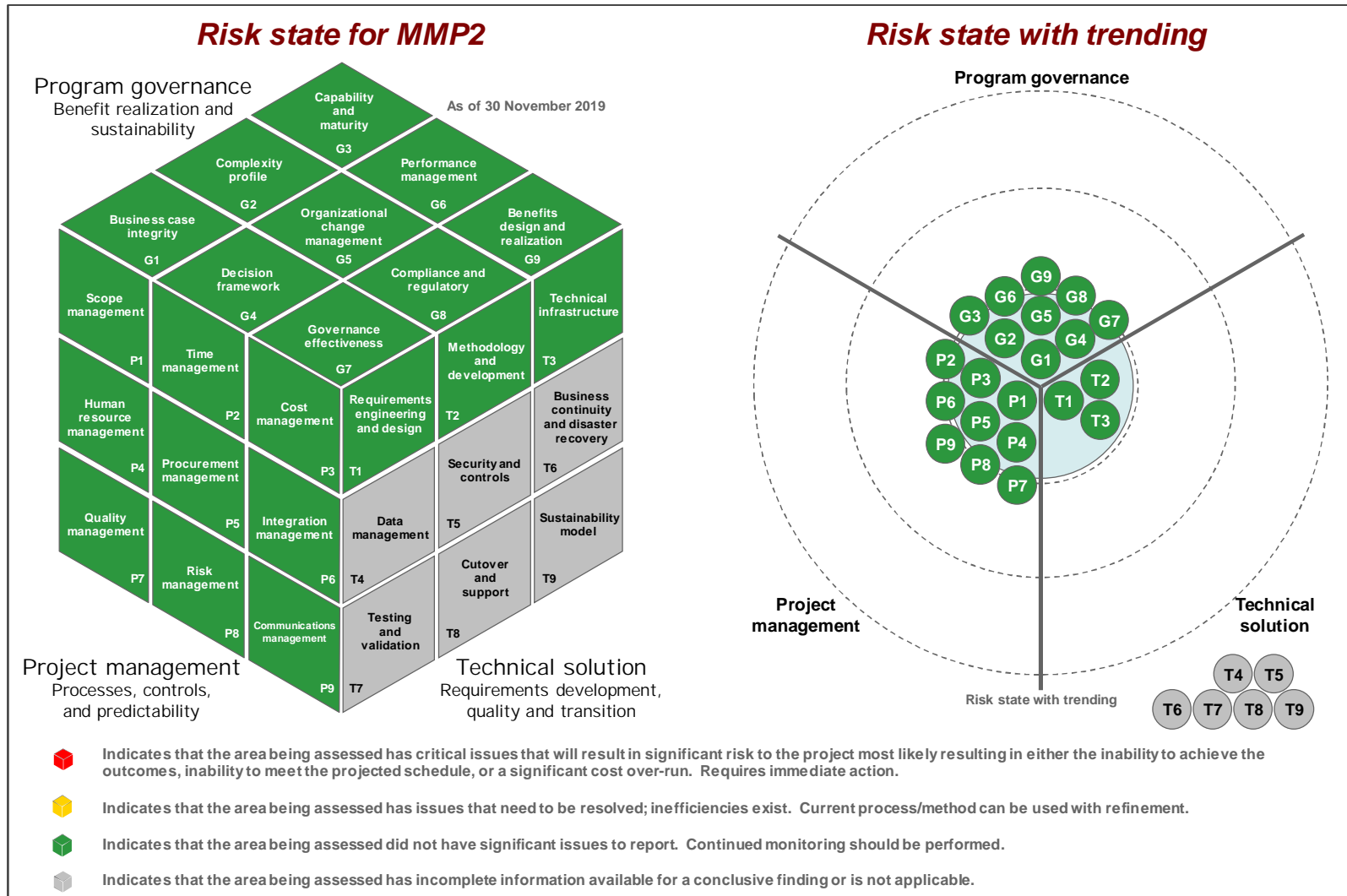
## The MMP2 Program is within established cost performance thresholds

- The CPI is 1.000 and the overall trend is **steady**
- The Program is currently on budget based on provided budget and spending information

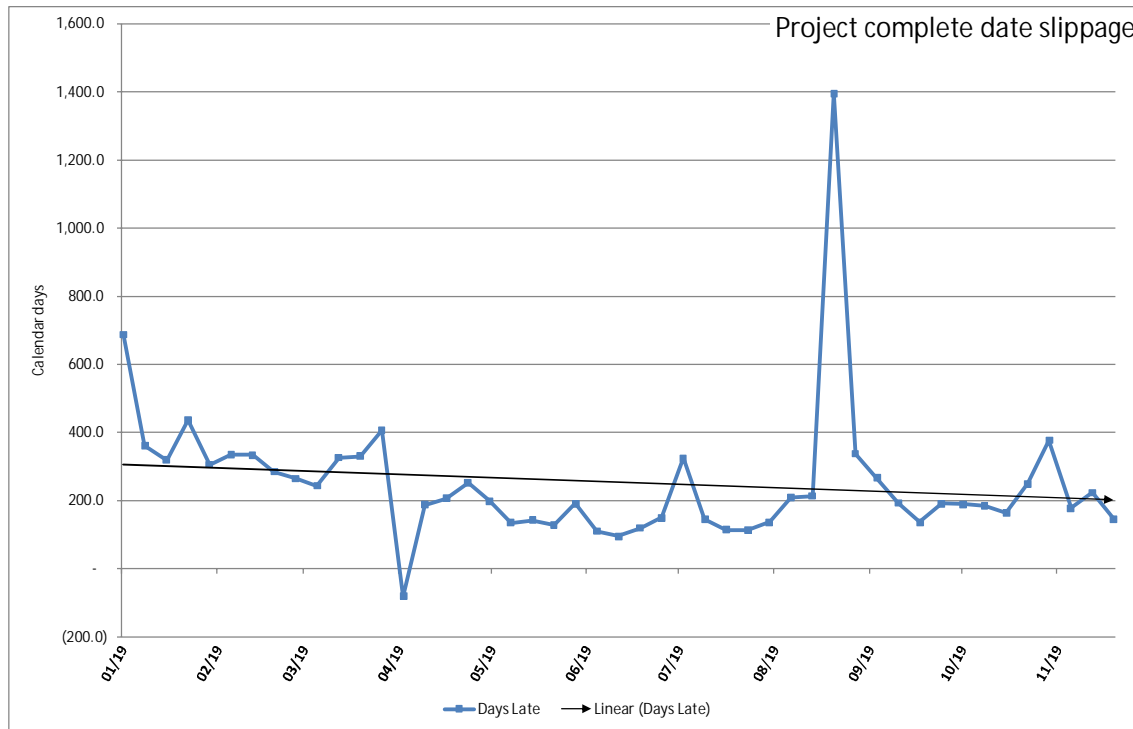
## The MMP2 Program is behind schedule

- The Program completion date is forecast to be 11 December 2023, 145.8 days late
- Future milestones are projected to be completed behind schedule
- The overall trend for time the project is behind schedule is **decreasing**

# Overall risk state and trending



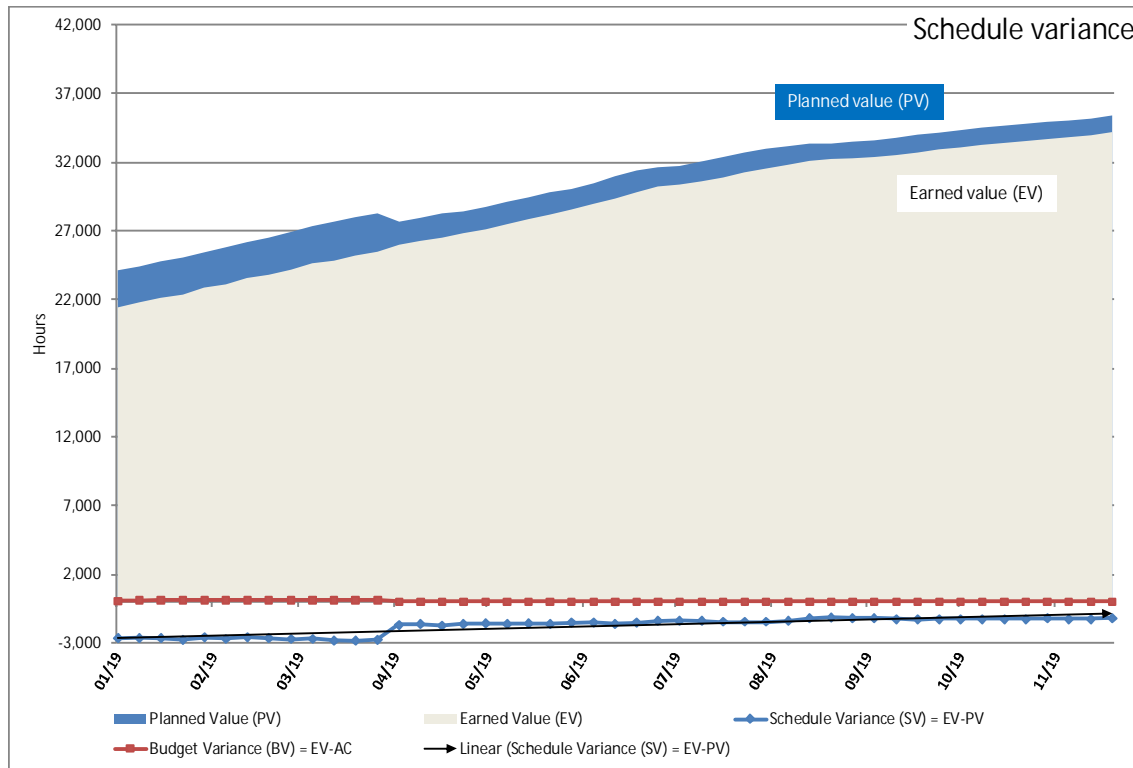
# Project complete date slippage



- This chart shows the forecast slippage of the project complete milestone based on historical performance using the schedule performance index (SPI).
- Summary:
  - The Program completion date is forecast to be 11 December 2023, 145.8 days late.
  - The overall trend for time the project is behind schedule is **decreasing**.
- Conclusions:
  - The MMP2 Program is behind schedule.



# Schedule variance

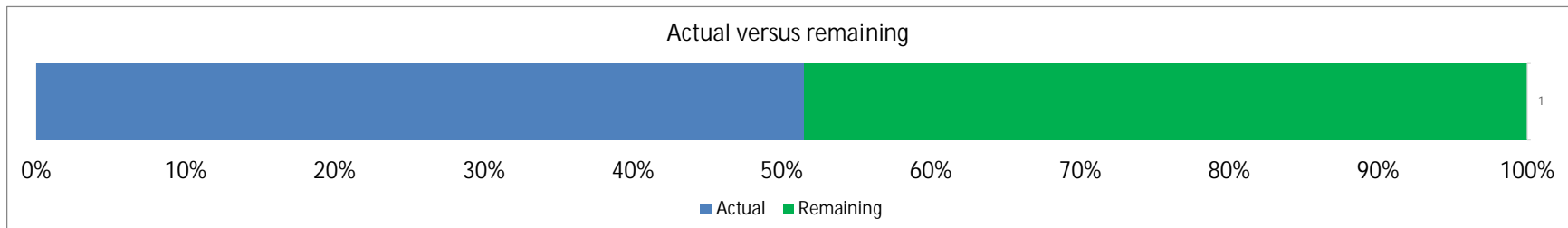
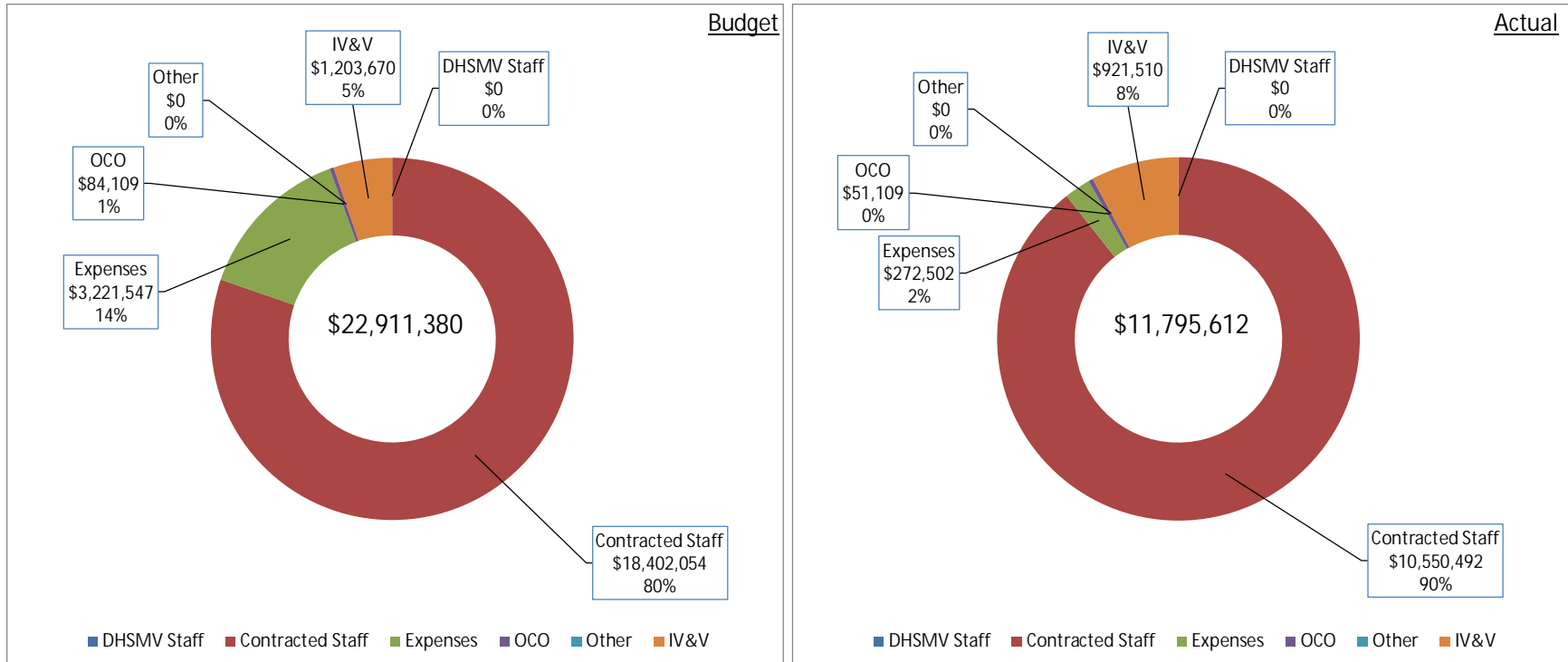


- This chart shows the cumulative planned value (PV) and earned value (EV) for the project.
- Summary:
  - Total EV is less than PV, indicating there is scheduled work that is not being completed as scheduled.
  - The total amount of work not completed as scheduled is 1,196.0 hours.
  - The total amount of work not completed is **decreasing**.
- Conclusions:
  - The MMP2 Program is behind schedule.

- ▶ Blue area indicates the cumulative PV as of the current reporting period.
- ▶ Grey area indicates the cumulative EV as of the current reporting period.

- ▶ PV is the work scheduled to be accomplished.
- ▶ EV is the value of the work actually performed.

# Project budget



# Summary of changes

Item	Description
Deficiencies addressed	▶ There are no open IV&V deficiencies.
New deficiencies	▶ No new deficiencies identified since the last report.
New process improvements	▶ No new process improvements identified since the last report.
Maturity ratings	▶ No maturity rating changes since the last report.
Interviews conducted	▶ No interviews conducted since last report
Artifacts received	▶ Numerous artifacts received.

# Upcoming IV&V activities

- ▶ Participate in IV&V and Program meetings
- ▶ Review draft and final MMP2 Program materials provided to the IV&V Team
- ▶ Conduct interviews as required
- ▶ Schedule of immediate IV&V deliverables is as follows:

Deliverable	Planned draft	Planned final	Actual final	Comment
MAR – Jul 2019 (IVV-302AS)	08/14/2019	08/29/2019	08/29/2019	▶ Complete
MAR – Aug 2019 (IVV-302AT)	09/16/2019	10/01/2019	10/01/2019	▶ Complete
MAR – Sep 2019 (IVV-302AU)	10/14/2019	10/29/2019	10/28/2019	▶ Complete
MAR – Oct 2019 (IVV-302AV)	11/14/2019	12/03/2019	11/29/2019	▶ Complete
MAR – Nov 2019 (IVV-302AW)	12/13/2019	12/31/2019	12/30/2019	▶ Complete
MAR – Dec 2019 (IVV-302AX)	01/15/2020	01/31/2020		
MAR – Jan 2020 (IVV-302AY)	02/14/2020	03/02/2020		
MAR – Feb 2020 (IVV-302AZ)	03/13/2020	03/30/2020		
MAR – Mar 2020 (IVV-302BA)	04/14/2020	04/29/2020		
MAR – Apr 2020 (IVV-302BB)	05/14/2020	06/01/2020		
MAR – May 2020 (IVV-302BC)	06/12/2020	06/29/2020		
MAR – Jun 2020 (IVV-302BD)	07/15/2020	07/30/2020		

# Supporting information

- ▶ Key indicators
- ▶ IV&V ratings summary
- ▶ Status of key deficiency recommendations
- ▶ Open deficiencies and recommendations
- ▶ Process improvement recommendations
- ▶ Schedule and cost performance
- ▶ Project milestone dates
- ▶ Late tasks
- ▶ Project schedule quality
- ▶ Project budget

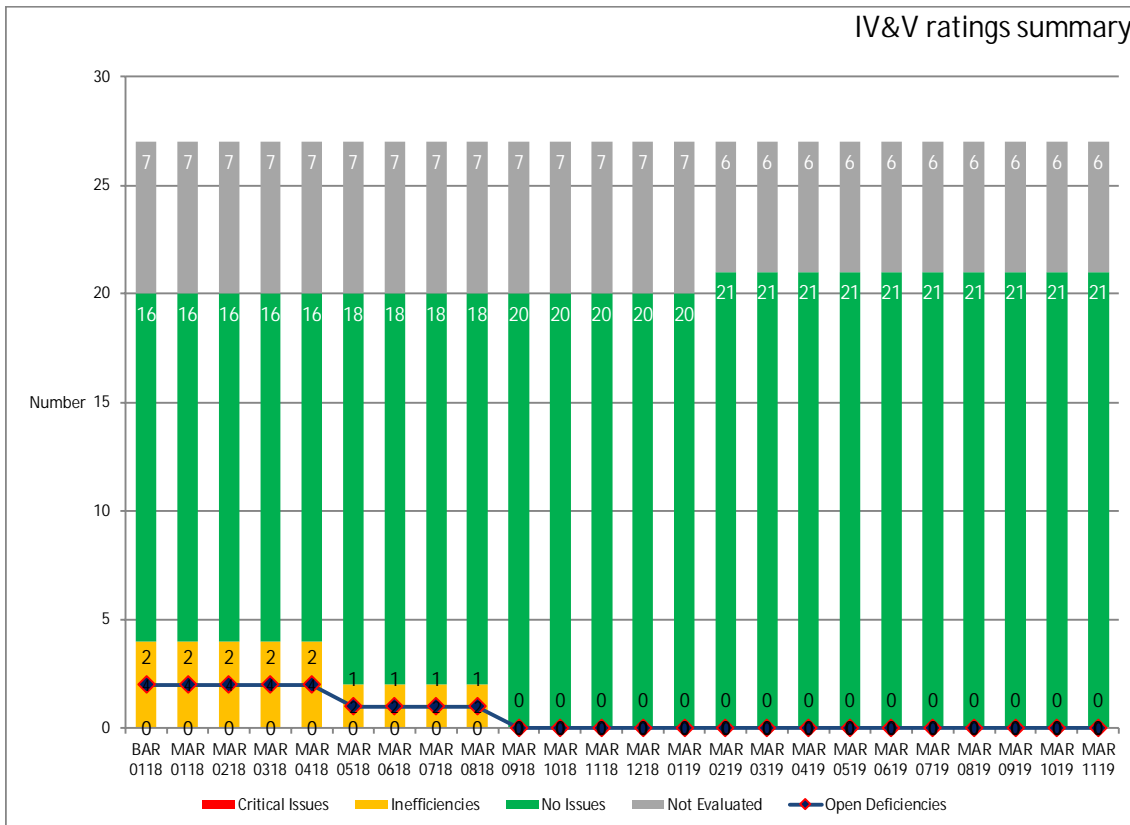
# Key indicators

## Supporting information

Indicator	Value	Comment
Is the project approach sound?	Yes	<ul style="list-style-type: none"> <li>▶ The overall project approach is based on industry leading practices, methodologies and tools that have been used for other DHSMV projects.</li> </ul>
Is the project on time?	No	<ul style="list-style-type: none"> <li>▶ The MMP2 Program is within established schedule performance thresholds.                             <ul style="list-style-type: none"> <li>▶ The SPI is 0.966 and the overall trend is <b>increasing</b>.</li> <li>▶ 15 of 1,446 total tasks (1.04%) contained in the project schedule are late.</li> <li>▶ 0 of 47 total tasks (0.00%) for the current period are late.</li> <li>▶ SV is currently -1,196.0 hours and the overall trend is <b>increasing</b>.</li> <li>▶ TSPI is 1.035 and the overall trend is <b>decreasing</b>.</li> </ul> </li> </ul>
Is the project on budget?	Yes	<ul style="list-style-type: none"> <li>▶ The MMP2 Program is within established cost performance thresholds.                             <ul style="list-style-type: none"> <li>▶ The CPI is 1.000 and the overall trend is <b>steady</b>.</li> <li>▶ The Program is currently on budget based on provided budget and spending information.</li> </ul> </li> </ul>
Is scope being managed so there is no scope creep?	Yes	<ul style="list-style-type: none"> <li>▶ The work being completed as part of the MMP2 Program is within the scope of the project as defined in the Schedule IV-B Feasibility Study.</li> <li>▶ Additional change requests are reviewed and approved based on the established change management process.</li> </ul>
What are the project's future risks?	Unknown	<ul style="list-style-type: none"> <li>▶ The MMP2 Program Team has satisfactorily addressed all deficiencies identified by the IV&amp;V team.</li> </ul>
Are the project's risks increasing or decreasing?	Steady	<ul style="list-style-type: none"> <li>▶ The MMP2 Program Team has satisfactorily addressed all deficiencies identified by the IV&amp;V team.</li> </ul>
Are there new or emerging technological solutions that will affect the project's technology assumptions?	No	<ul style="list-style-type: none"> <li>▶ New and emerging technologies were considered in the Feasibility Study.</li> <li>▶ None have an adverse effect on the project's technological assumptions.</li> </ul>

# IV&V ratings summary

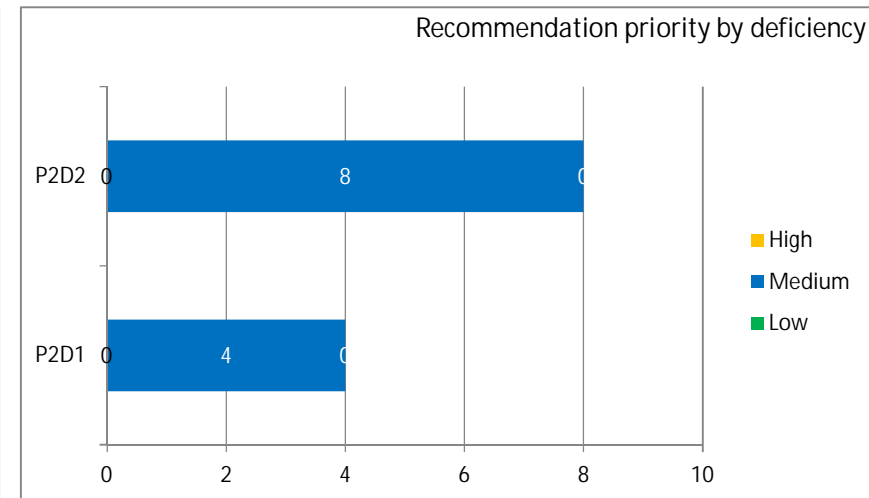
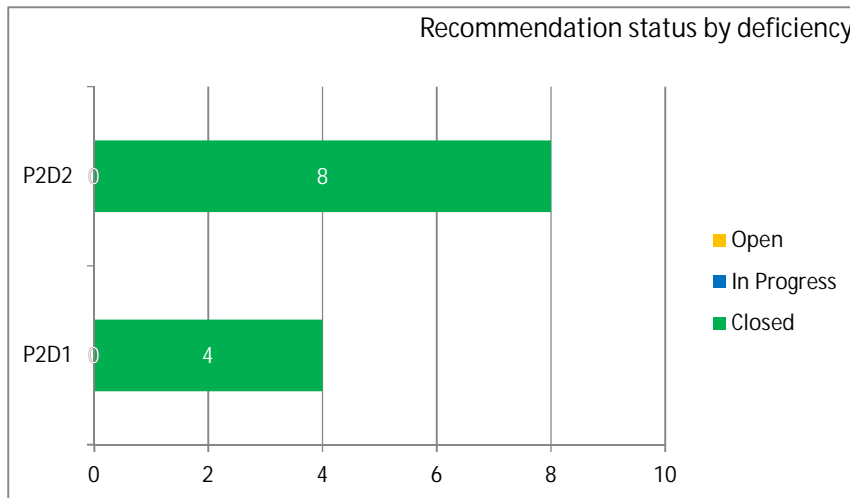
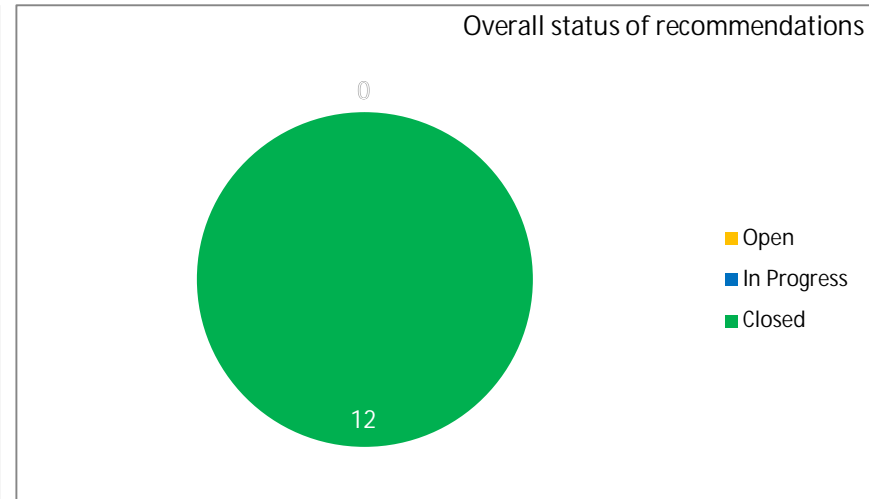
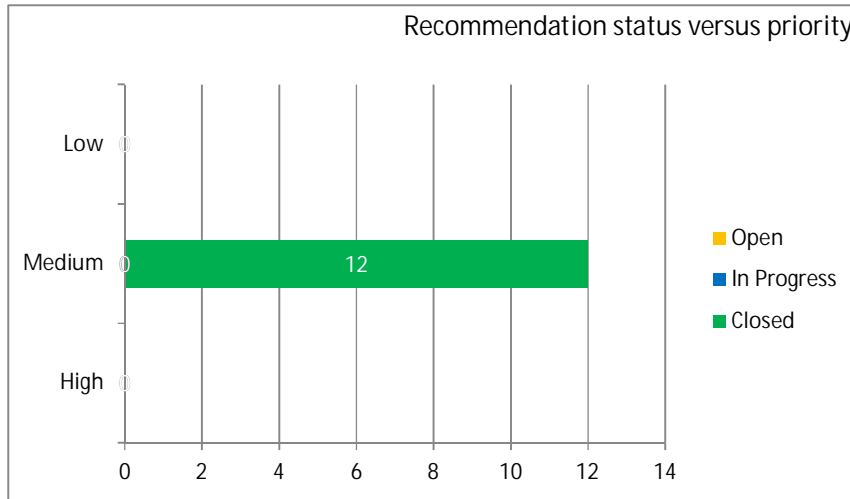
## Supporting information



- This chart shows a summary of the IV&V cube facet ratings (red, amber, green and gray), and open deficiencies.
- Facet risk rating totals are as follows:
  - Red (critical issues): 0
  - Amber (issues): 0
  - Green (no issues): 21
  - Gray (not evaluated): 6
- Open deficiencies: 0
- Conclusions:
  - The MMP2 Program Team has satisfactorily addressed all deficiencies identified by the IV&V team.

# Status of key deficiency recommendations

## Supporting information





# Open deficiencies and actions

*Supporting information*

Deficiency	Actions taken
▶ None	

The MMP2 Program Team has satisfactorily addressed all deficiencies identified by the IV&V Team.

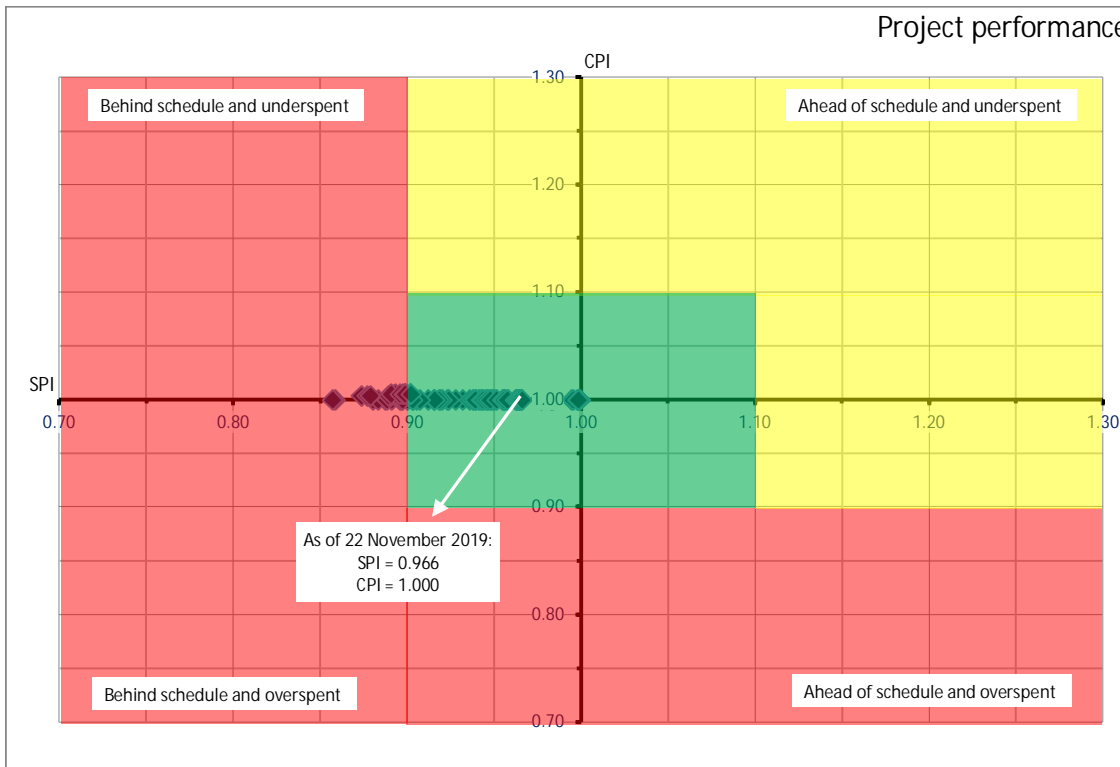
# Process improvement recommendations

## *Supporting information*

Recommendation	Progress update / resolution	Status
<ul style="list-style-type: none"><li>▶ The program team should perform a level of effort analysis on the remaining Uniface task and update the MM Program Schedule to provide an accurate reflection of the remaining work, allocated resources, and adjusted timeline.</li></ul>	<ul style="list-style-type: none"><li>▶ The program team is continuing to analyze the remaining UNIFACE tasks to determine appropriate changes to the MMP2 Program Schedule.</li></ul>	<ul style="list-style-type: none"><li>▶ In-progress</li></ul>

# Schedule and cost performance

## Supporting information



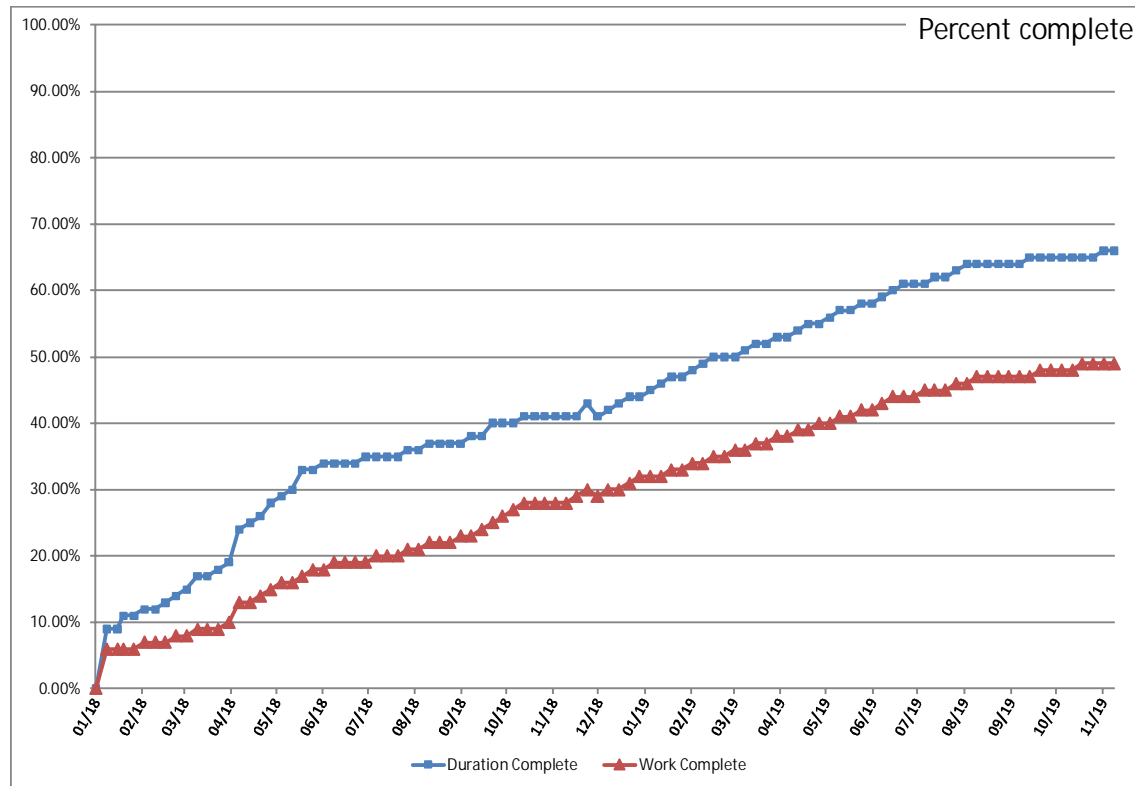
- This chart shows the SPI and CPI plotted as points against the tolerance ranges set up for the project.
- Summary:
  - Schedule and cost performance are within established thresholds.
- Conclusions:
  - The Program is behind schedule but within established performance thresholds.

- ▶ Green area indicates within tolerance of +/- 10% for both SPI and CPI.
- ▶ Amber area indicates review is required and corrective actions may be necessary.

- ▶ Red area indicates out-of-tolerance and corrective actions are necessary.

# Schedule and cost performance (continued)

## Supporting information

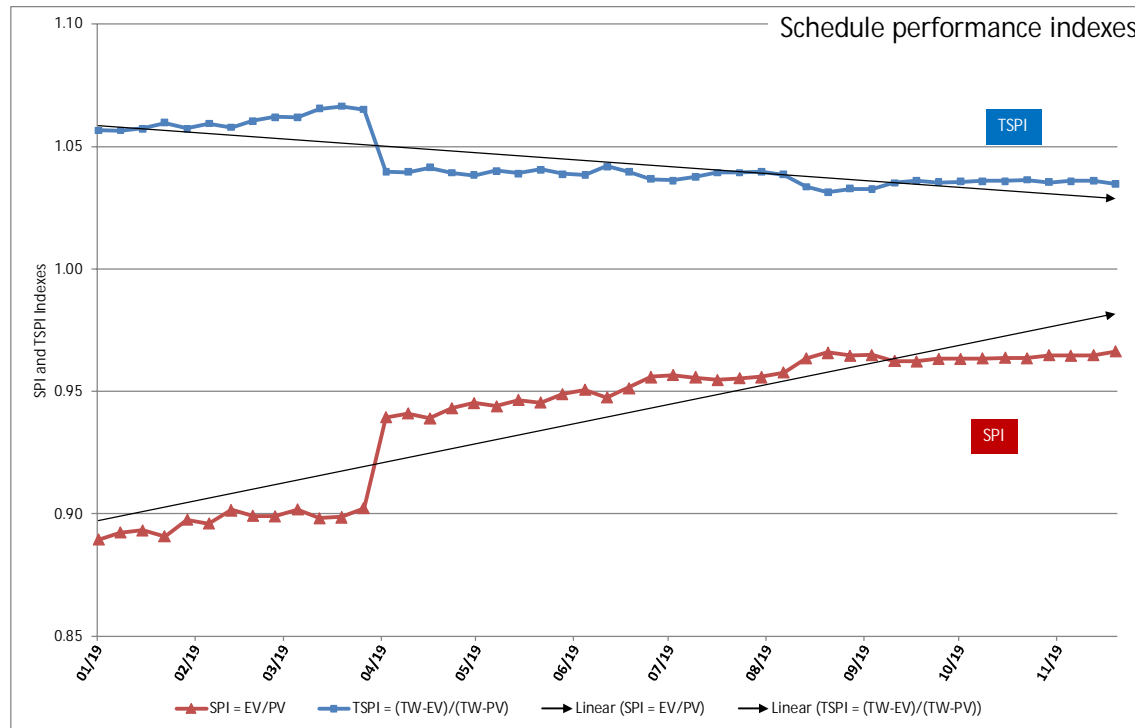


- This chart shows the percent complete for duration and work for the project.
- Summary:
  - Duration and work complete has been increasing since the beginning of the project.
- Conclusions:
  - None.

- ▶ Blue line is duration percent complete.
- ▶ Red line is work percent complete

# Schedule and cost performance (continued)

## Supporting information



- This chart shows the TSPI and SPI indexes and associated trends.
- Summary:
  - The overall SPI trend is **increasing**.
  - The overall TSPI trend is **decreasing**.
- Conclusions:
  - Future required schedule efficiency is becoming in-line with the planned schedule.

- ▶ Blue line is TSPI
- ▶ Red line is SPI

- ▶ TSPI is the future schedule efficiency required to complete the project as scheduled

# Project milestone dates

## Supporting information

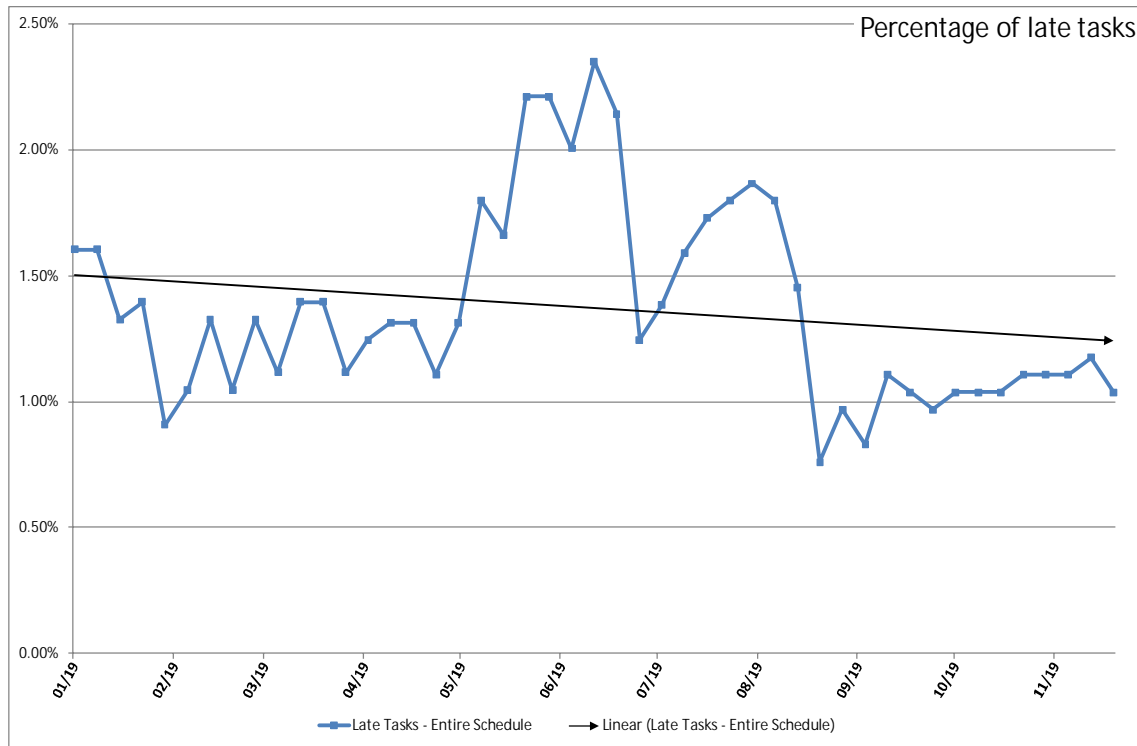
WBS	Title	Completion date				
		Original	Scheduled	Planned	Forecast	Actual
3.4.10	Obtain Validated Requirements Approval and Signoff	07/30/19	07/30/19	07/30/19	09/08/19	
3.5.14.5	Development Complete	12/03/21	12/03/21	12/03/21	03/15/22	
3.5.15.5	Testing Complete	07/29/22	07/29/22	07/29/22	11/25/22	
3.5.18.5	Decision Point - Ready to Pilot	08/19/22	08/19/22	08/19/22	12/18/22	
3.5.18.7	Decision Point - Move to Production (Roll out)	11/07/22	11/07/22	11/07/22	03/14/23	
3.5.18.12	Statewide Implementation Complete	06/05/23	06/05/23	06/05/23	10/25/23	
3.7	Execution and Monitoring & Control Phase Complete	06/12/23	06/12/23	06/12/23	11/02/23	
4.5	Closeout Phase Complete	06/29/23	06/29/23	06/29/23	11/20/23	
5	Project Complete	07/19/23	07/19/23	07/19/23	12/11/23	

- Items highlighted are either currently late or projected to be late.
- Original – Original contract completion date.
- Scheduled – Scheduled completion date based on the latest schedule baseline.
- Planned – Planned completion date (should be the same as scheduled).
- Forecast – Based on ES calculations and the current SPI.
- Actual – The actual completion date

Late **145.8 days**

# Late tasks

## Supporting information

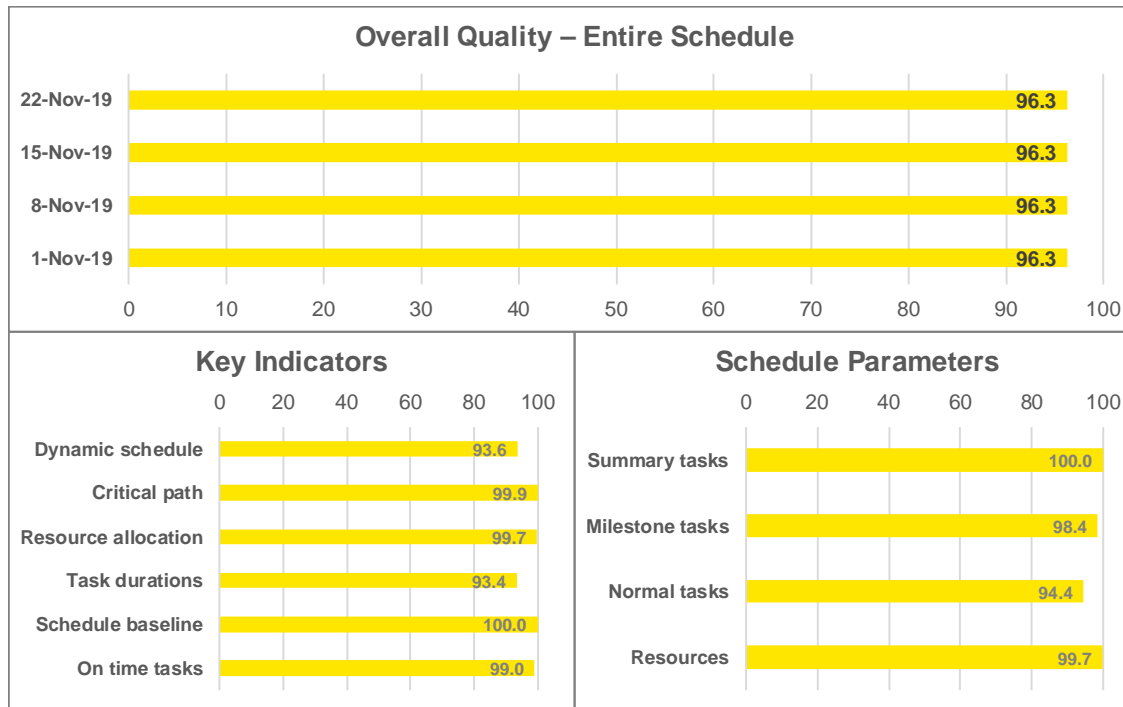


- This chart shows the the percentage of tasks that are late for the entire schedule.
- A task is automatically designated as “late” if it is not complete and the project status date is later than the baseline finish date for the task.
- Summary:
  - Total normal tasks: 1,446
  - Total tasks late: 15
- Conclusions:
  - The total number of tasks designated as late is 1.04% of the total number of tasks.
  - The overall trend for the number of late tasks is **decreasing**.

# Project schedule quality

## MMP2 schedule

### Supporting information



- This chart shows the quality of the project schedule within each of the following areas:
  - Overall quality with trending
  - Key indicators
  - Schedule parameters
- Summary:
  - Overall quality: 96.3
- Conclusions:
  - Overall schedule quality is consistent and excellent

- ▶ Dynamic schedule – Task dependencies and constraints
- ▶ Critical path – Task dependencies
- ▶ Resource allocation – Resource assignments

- ▶ Task durations – Task durations other than 8 to 80 hours
- ▶ Baseline – Full baseline defined for all tasks
- ▶ On time tasks – Tasks that are not late

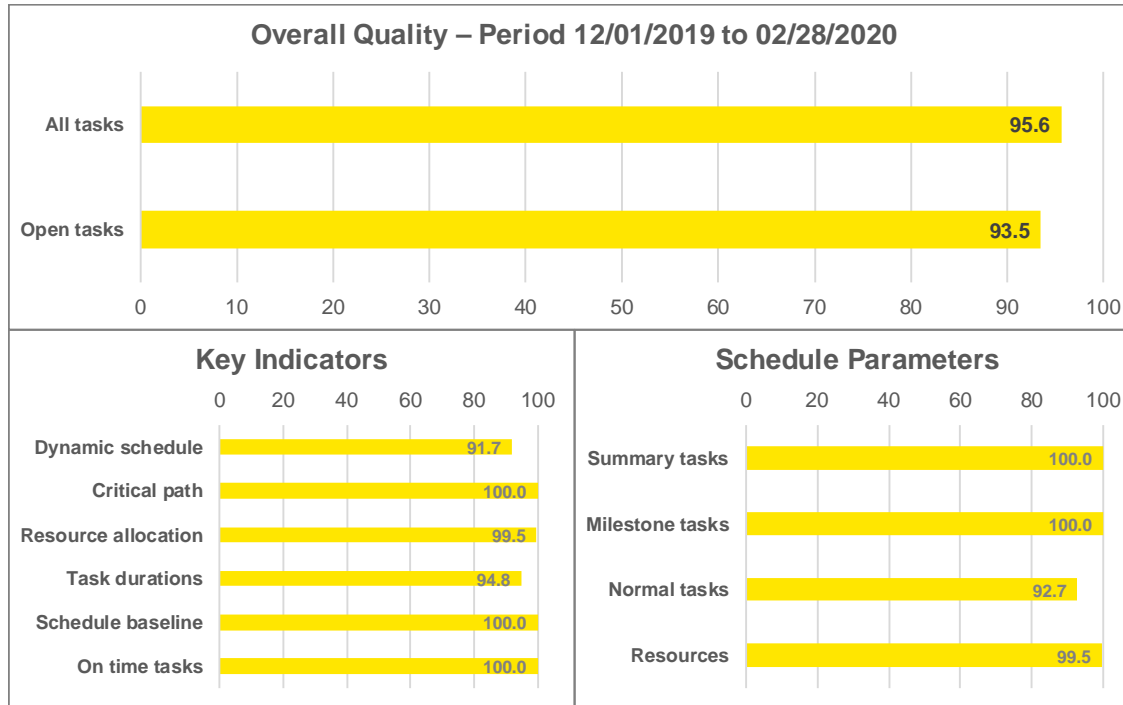
Quality Value	
↑	90 or greater
↗	Between 75 and 90
→	Between 60 and 75
↘	Between 45 and 60
↓	Less than 45



# Project schedule quality

## MMP2 period

### Supporting information



- This chart shows the quality of the project schedule within each of the following areas:
  - Overall quality with trending
  - Key indicators
  - Schedule parameters
- Summary:
  - Overall quality: 95.6
- Conclusions:
  - Overall schedule quality is consistent and excellent

- ▶ Dynamic schedule – Task dependencies and constraints
- ▶ Critical path – Task dependencies
- ▶ Resource allocation –Resource assignments

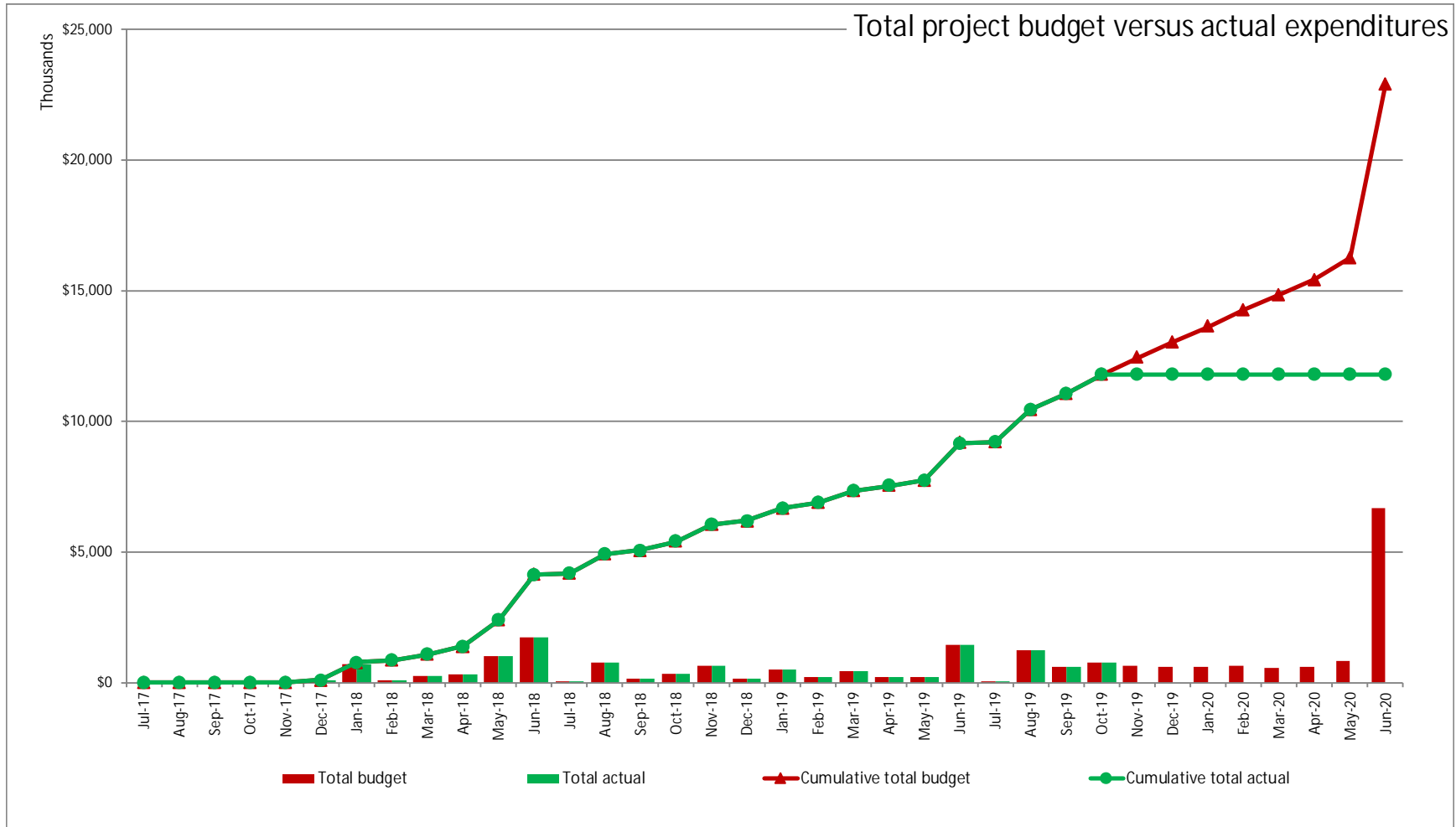
- ▶ Task durations – Task durations other than 8 to 80 hours
- ▶ Baseline – Full baseline defined for all tasks
- ▶ On time tasks – Tasks that are not late

Quality Value	
↑	90 or greater
↗	Between 75 and 90
→	Between 60 and 75
↘	Between 45 and 60
↓	Less than 45

# Project budget

## Total project funding

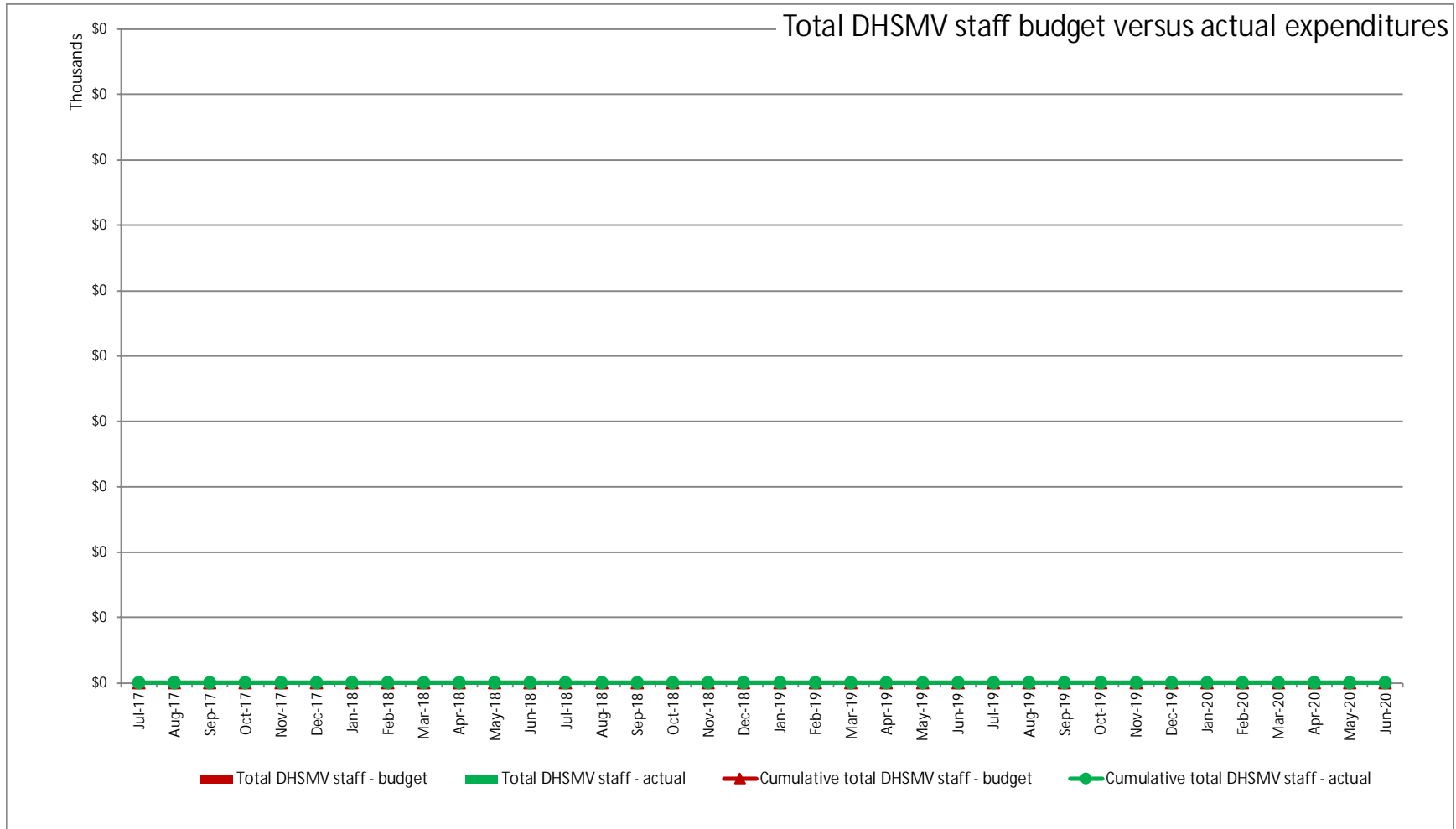
Supporting information



# Project budget

## DHSMV staff funding

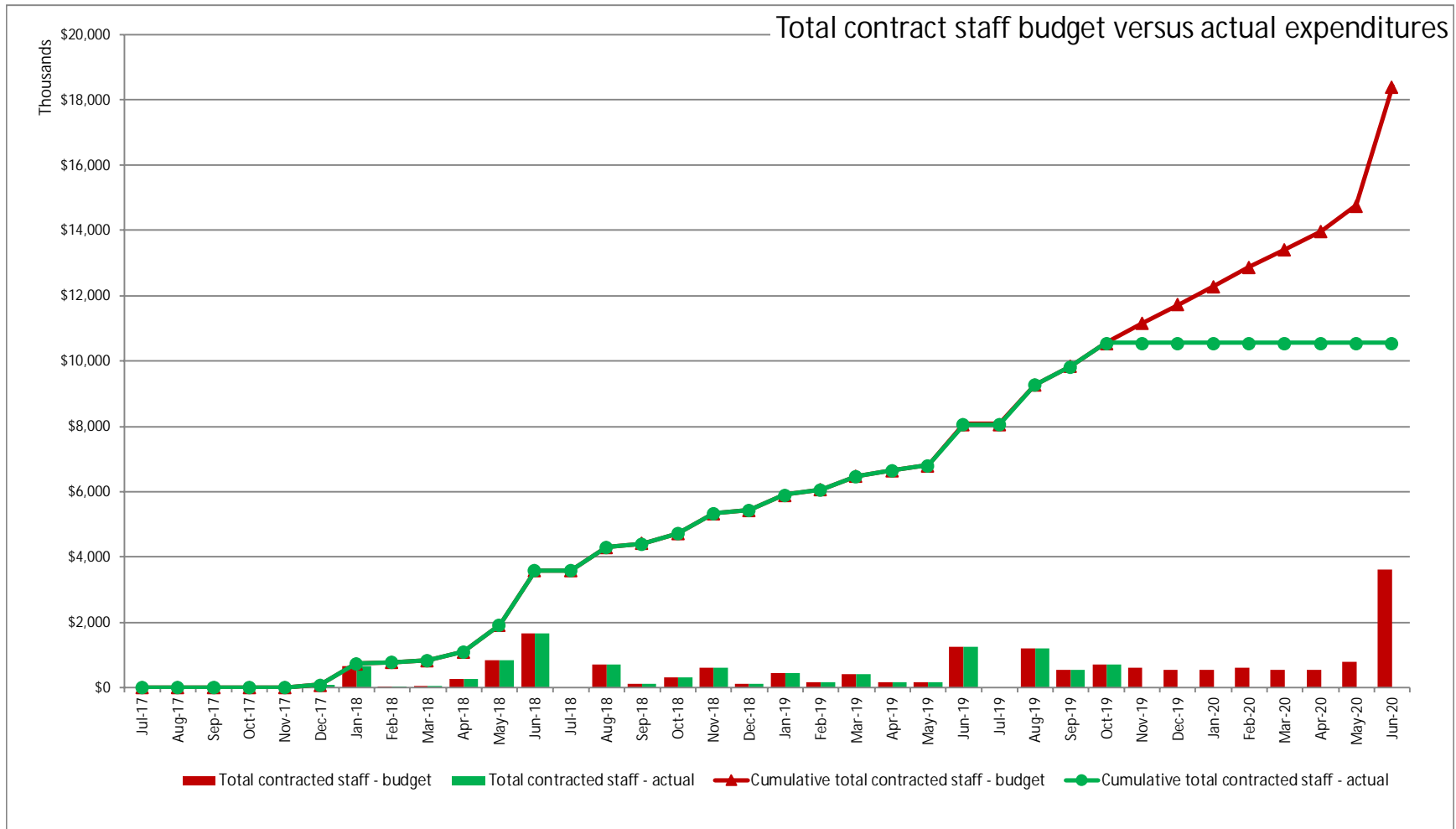
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# Project budget

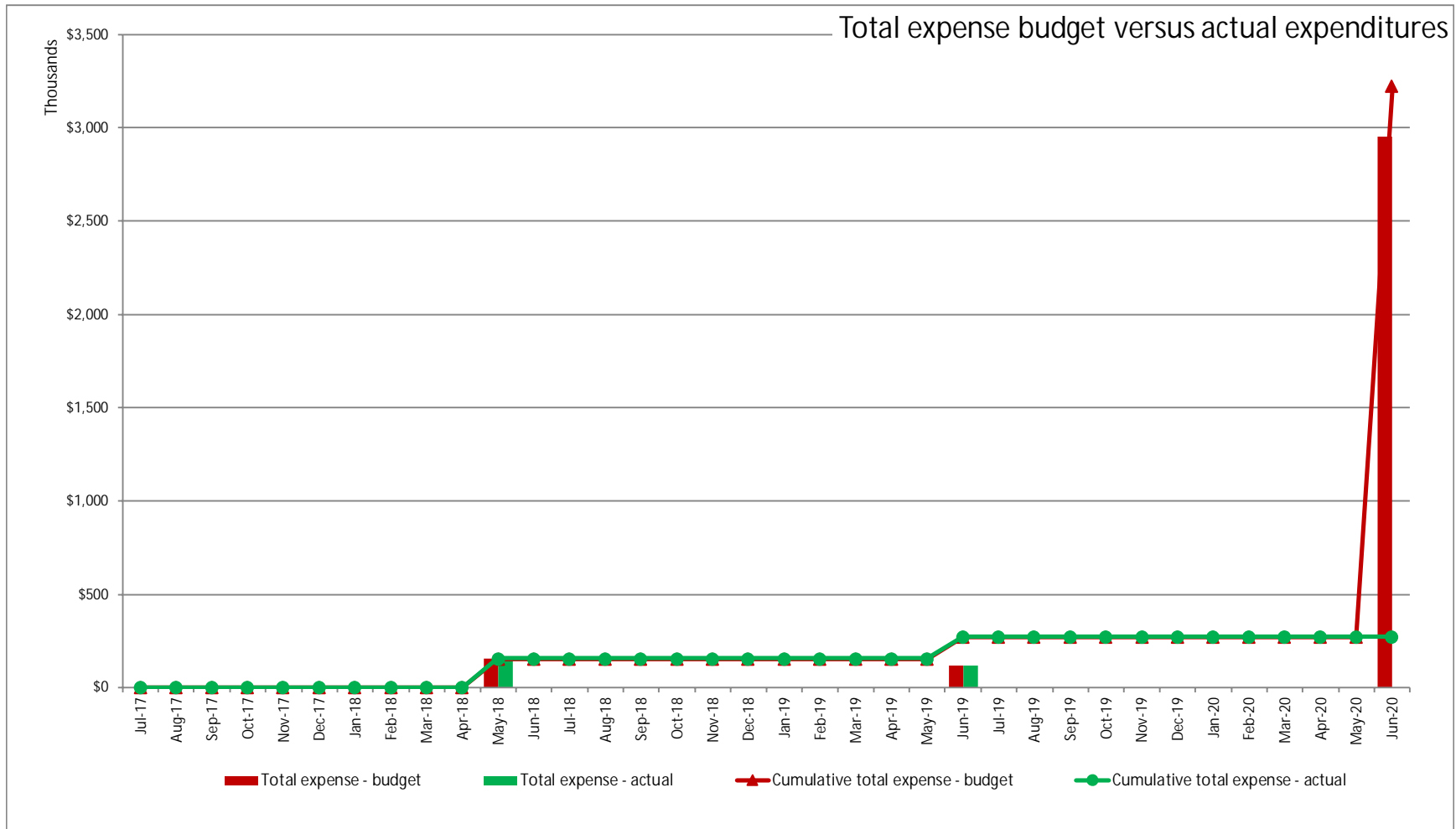
## Contract staff funding

Supporting information



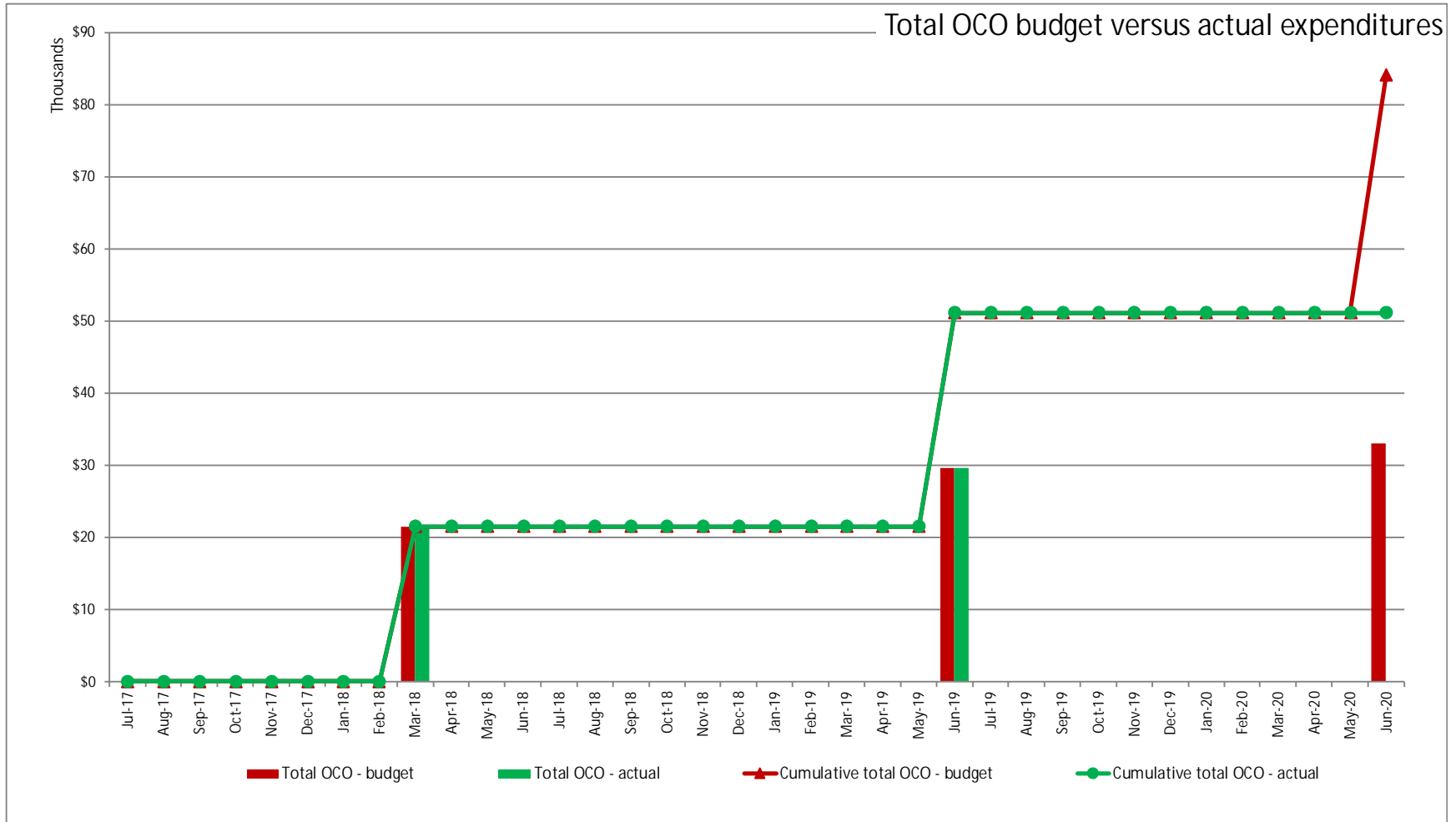
# Project budget Expense funding

Supporting information



# Project budget OCO funding

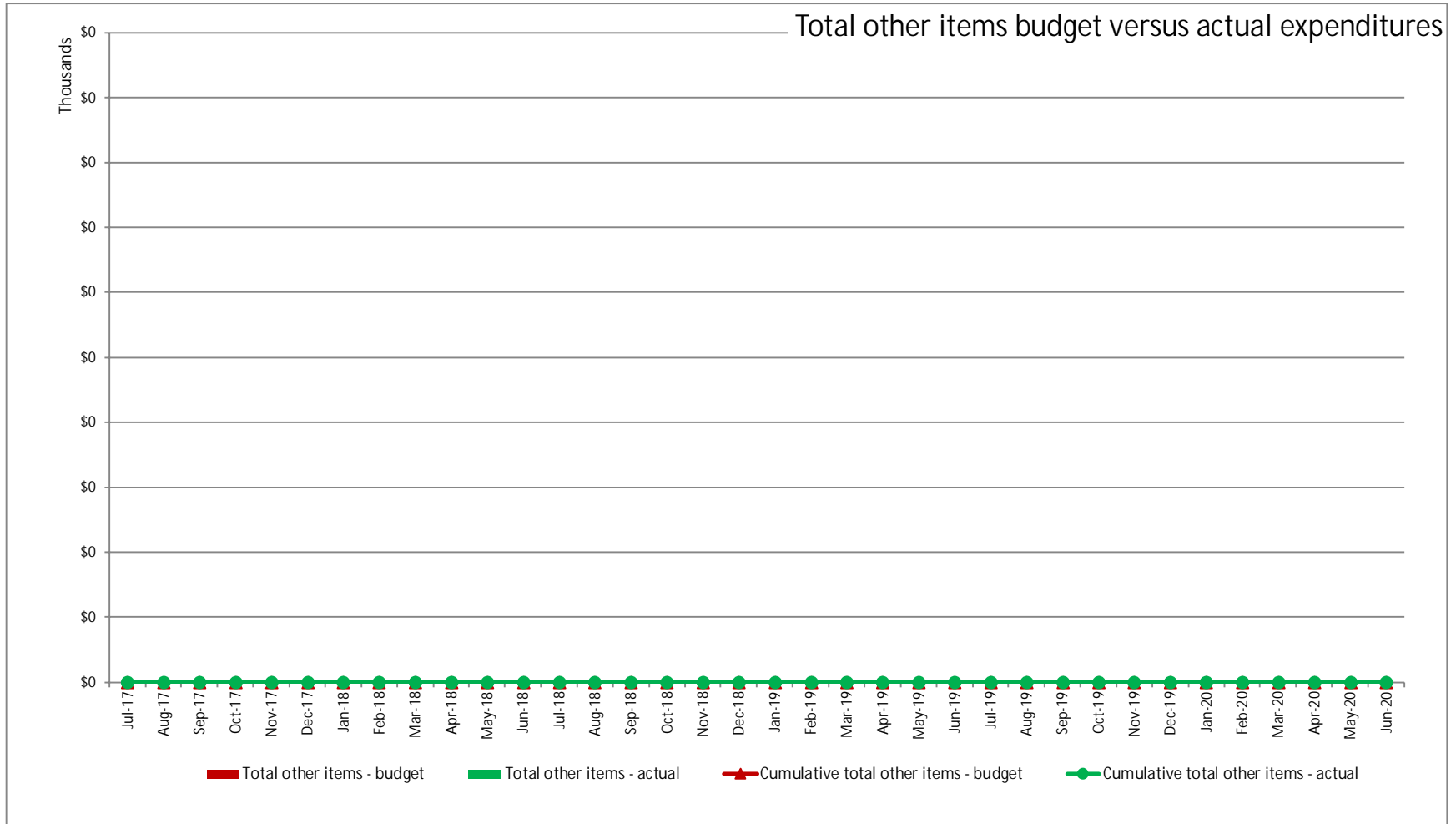
Supporting information



# Project budget

## Other items funding

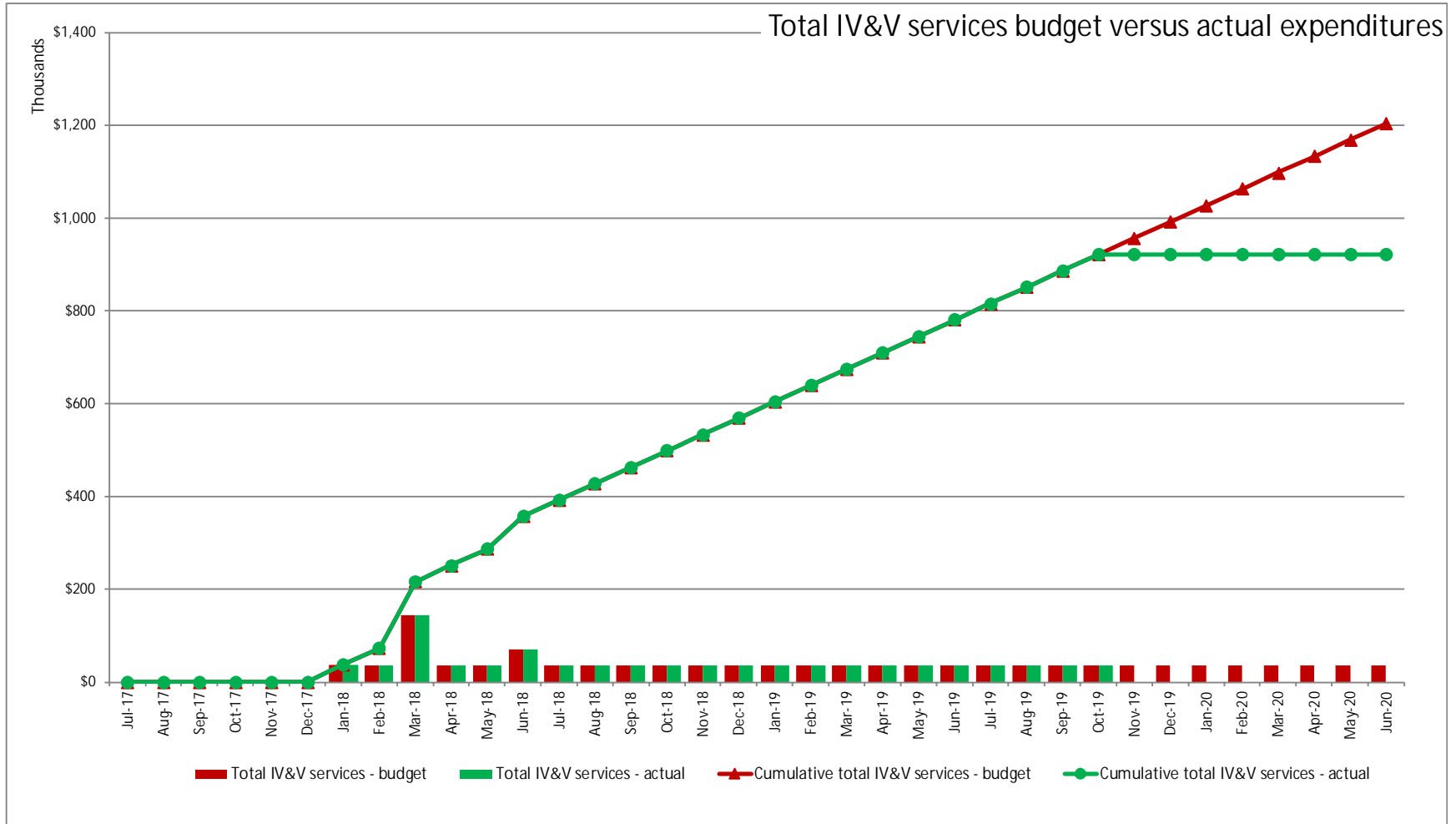
Supporting information



# Project budget

## IV&V services funding

Supporting information





Ernst & Young

Assurance | Tax | Transactions | Advisory

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**Florida DRIVER LICENSE**

1 IDLN: D123-456-83

2 DRIVER: FLORIDA SAMPLE  
2900 APALACHEE PKWY  
TALLAHASSEE, FL 32399

3 DOB: 10/10/1983 15 SEX: M  
12 RES: A 18 HGT: 6

ISS: 08/21/2017

**Florida LEARNER'S LICENSE**

0 CLASS: E

3 DOB: 08/06/2003  
40 EXP: 08/06/2025

12 RE: B  
18 RES: NONE

15 SEX: F 16 HGT: 5-03"

18 RES: UNDER 21 UNTIL 08/06/2024

ISS: 08/21/2017

**Florida IDENTIFICATION CARD**

1 IDIN: D123-456-87-789-0

2 DRIVER: FLORIDA SAMPLE  
2900 APALACHEE PKWY  
TALLAHASSEE, FL 32399

3 DOB: 09/28/1987 15 SEX: M  
12 RES: A 18 HGT: 5-06"

ISS: 08/21/2017

VETERAN DONOR

**"FLORIDA"**

**ARRIVE ALIVE**

**"BUCKLE UP"**

A SAFER  
**FLORIDA**  
HIGHWAY SAFETY AND MOTOR VEHICLES



# Motorist Modernization Financials

JANUARY 14, 2020

A SAFER  
**FLORIDA**  
HIGHWAY SAFETY AND MOTOR VEHICLES



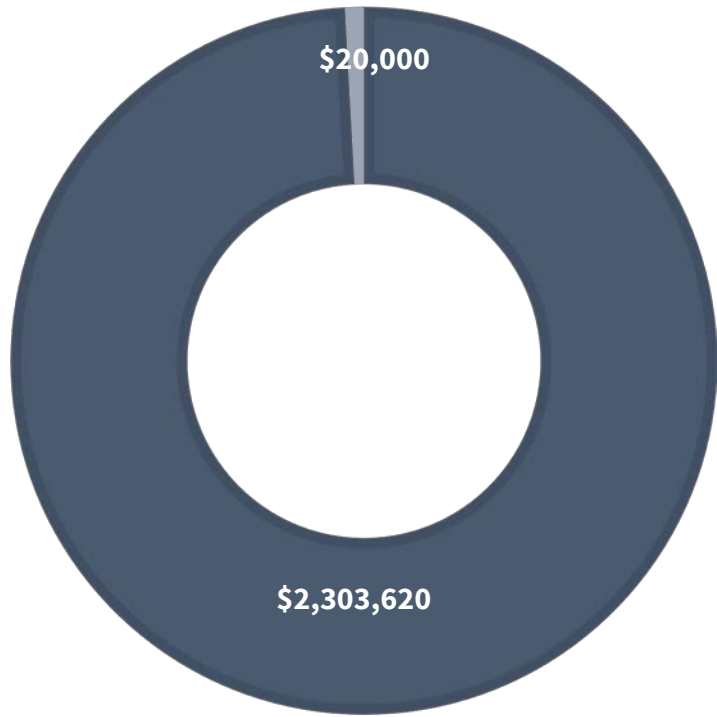
**ORION**  
ONLINE REGISTRATION AND  
IDENTITY OPERATING NETWORK

# Phase I Total Project

LBR Requests - Updated

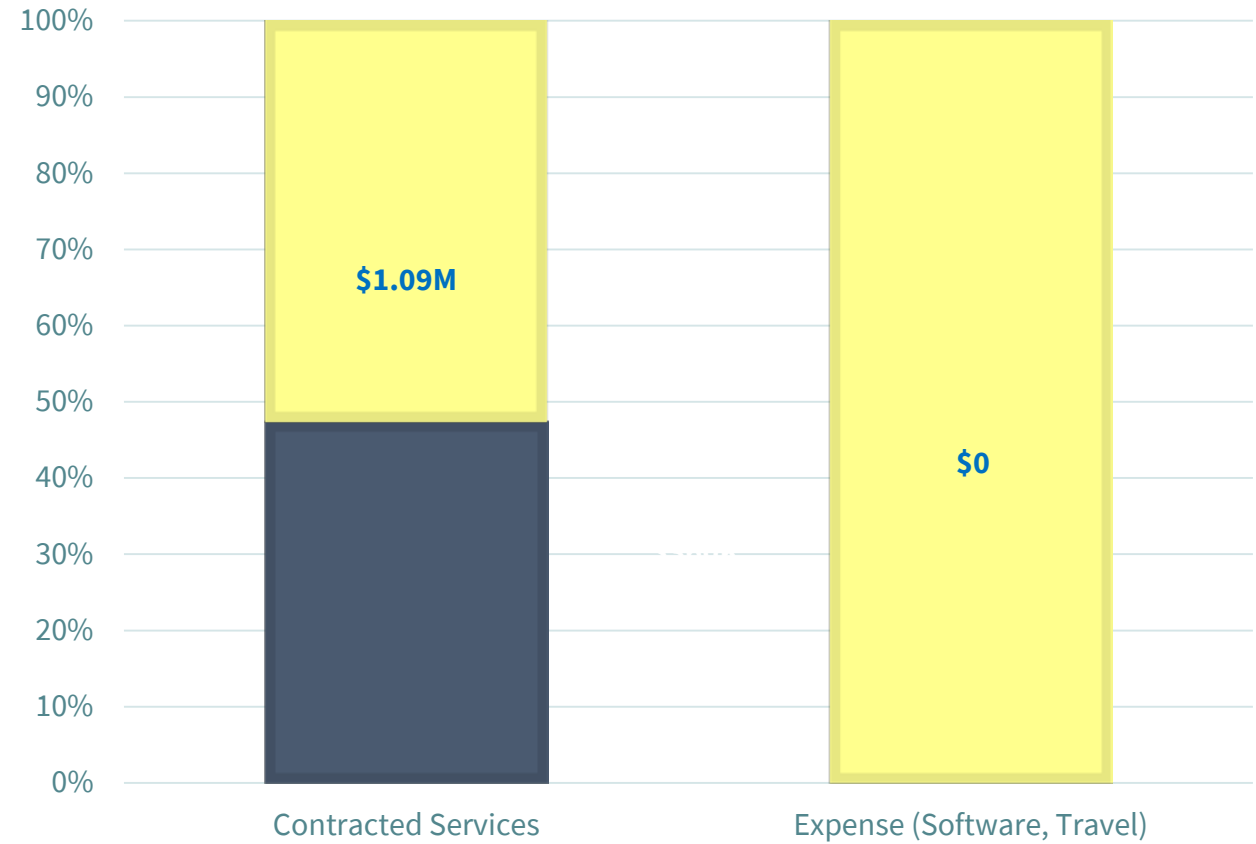
Fiscal Year	Total Request	Contracted Services	IV&V Services	Expense (Software, Travel, etc.)	OCO
2014-2015	\$ 2,500,000	\$ 1,514,762	\$ 619,186	\$ 61,478	\$ -
2015-2016	\$ 6,362,609	\$ 5,468,933	\$ 479,280	\$ 382,501	\$ 31,895
2016-2017	\$ 8,749,351	\$ 7,907,512	\$ 479,280	\$ 336,688	\$ 25,871
2017-2018	\$ 9,857,775	\$ 8,506,720	\$ 479,280	\$ 865,000	\$ 6,775
2018-2019	\$ 7,536,000	\$ 6,976,720	\$ 479,280	\$ 80,000	\$ -
2019-2020	\$ 2,323,620	\$ 2,303,620		\$ 20,000	\$ -
<b>Total</b>	<b>\$ 37,329,355</b>	<b>\$ 32,678,267</b>	<b>\$ 2,536,306</b>	<b>\$ 1,745,667</b>	<b>\$ 64,541</b>

**BUDGET: \$2,323,620**



■ Contracted Services ■ Expense (Software, Travel)

**ACTUALS: \$1,092,185**



Contracted Services

Expense (Software, Travel)

■ Remaining

*Budget and Actuals: Current Fiscal Year through December 2019*

# Budget and Actuals

Phase I Overview

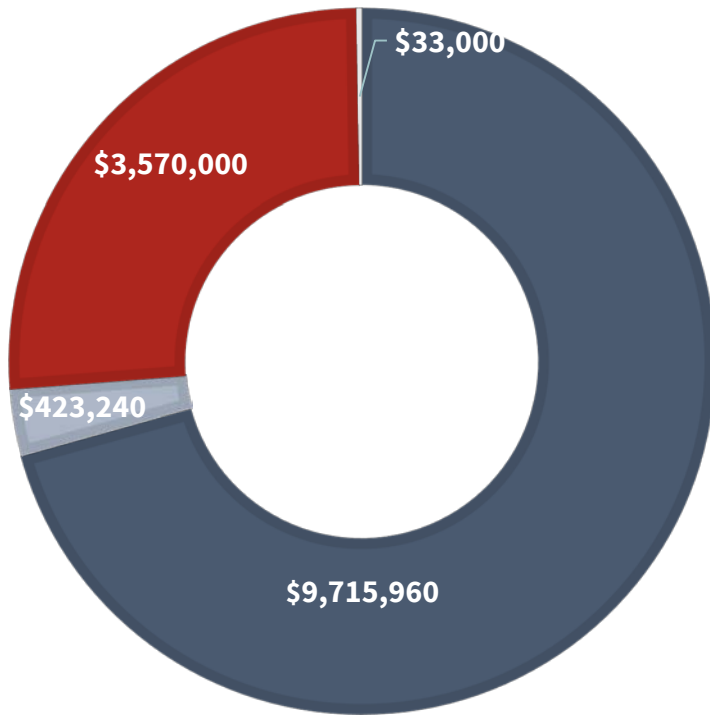
Description	Budget Total	Actuals to Date	Variance
Fiscal Year 2019-2020 Total Funding	\$2,323,620		
Fiscal Year to Date	\$1,092,185	\$1,092,185	0%
Month to Date (December 2019)	\$186,437	\$186,437	0%
Remaining Funds	\$1,231,435		

# Phase II Total Project

LBR Requests

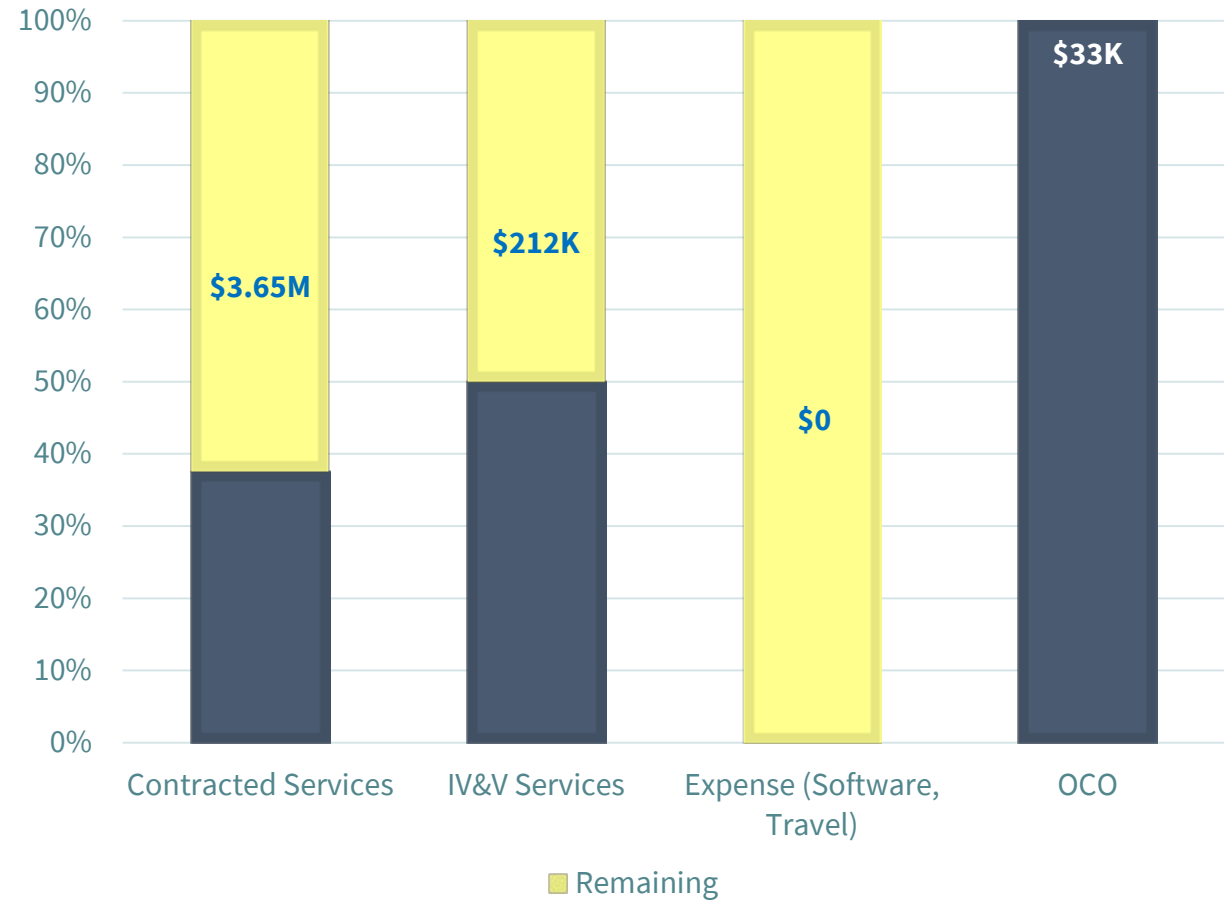
<i>Fiscal Year</i>	<i>Total Request</i>	<i>Contracted Services</i>	<i>IV&amp;V Services</i>	<i>Expense</i>	<i>OCO</i>
2017-2018	\$4,132,180	\$3,575,240	\$357,190	\$179,850	\$19,900
2018-2019	\$5,037,000	\$4,455,960	\$423,240	\$150,000	\$7,800
2019-2020	\$13,742,200	\$9,715,960	\$423,240	\$3,570,000	\$33,000
2020-2021	\$9,877,400	\$7,615,960	\$423,240	\$1,814,200	\$24,000
2021-2022	\$7,377,440	\$6,689,200	\$423,240	\$232,000	\$33,000
2022-2023	\$4,408,260	\$3,781,020	\$423,240	\$200,000	\$4,000
<i>Total</i>	<i>\$44,574,480</i>	<i>\$35,833,340</i>	<i>\$2,473,390</i>	<i>\$6,146,050</i>	<i>\$121,700</i>

**BUDGET: \$13,742,200**



■ Contracted Services 
 ■ IV&V Services 
 ■ Expense (Software, Travel) 
 ■ OCO

**ACTUALS: \$3,900,660**



*Budget and Actuals: Current Fiscal Year through December 2019*

# Budget and Actuals

Overview

Description	Budget Total	Actuals to Date	Variance
Fiscal Year 2019-2020 Total Funding	\$13,742,200		
Fiscal Year to Date	\$3,900,660	\$3,900,660	0.00%
Month to Date (December 2019)	\$628,078	\$595,078	-5.25%
Remaining Funds	\$9,841,540		