

## Motorist Modernization

**Motorist Modernization Advisory Board – Phase I Monthly Meeting**  
**March 12, 2019**  
**Neil Kirkman Building, Conference Room B-202**  
**2900 Apalachee Parkway, Tallahassee Florida 32399**  
**1 to 2 p.m., EST**

### Invitees

Deb Roby  
Ed Broyles  
Pace Callaway  
April Edwards  
Kevin Bailey  
William Washington  
Lisa Cullen

### Representing

DHSMV  
DHSMV  
DHSMV  
DHSMV  
DHSMV  
Florida Court Clerks & Comptrollers  
Florida Tax Collectors

### Agenda

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



## **MOTORIST MODERNIZATION ADVISORY BOARD PHASE I**

### **Monthly Meeting Minutes**

**Kirkman Building Conference Room B-202**

**January 8, 2019**

**1 to 2 p.m.**

### **WELCOME AND INTRODUCTIONS**

- The meeting was called to order at 12:59 p.m. Mr. Terrence Samuel began the meeting by welcoming the attendees and proceeded with the roll call of board members.

Advisory Board members present included:

- Deb Roby
  - Ed Broyles
  - Pace Callaway
  - April Edwards
  - Lisa Cullen
  - William Washington
- Additional DHSMV members present included Terrence Samuel, Kristin Green, Koral Griggs, Cathy Thomas, Jessica Espinoza, Scott Tomaszewski, Aundrea Andrades, Laura Freeman, Sonia Nelson, Judy Johnson, Craig Benner, Janis Timmons and Cheryln Dent.
  - Visitors included Alyene Calvo from Ernst & Young, and Michelle McGinley and Joseph Weldon from Accenture.

### **REVIEW AND APPROVAL OF THE LAST MEETING MINUTES**

- Cheryln Dent reviewed the meeting minutes from December 11, 2018. No corrections or comments were identified. A motion to approve the minutes was accepted by the board members and the December 11, 2018, meeting minutes were approved.

### **IV&V UPDATE**

- Ms. Alyene Calvo walked through the October 2018 report. The overall risk state was amber due to inefficiencies with Organizational Change Management. The schedule performance index was .971. 134 of 3,136 total tasks were late. The modification of the schedule due to change request #154 (addition of change requests) increased the duration of the schedule. Due to these changes currently being made to the Phase I Program Schedule, future milestones could not be accurately forecasted. There were currently no open deficiencies and the Schedule Quality Score was at 94.2.

### **UPDATE ON PHASE I PROJECT SCHEDULE**

- Michelle McGinley stated development was original slated to be completed in September 2019, and it is now projected to be completed in April 2020. She stated additional time was added to the schedule to complete UAT, security testing and performance testing.
- Mr. Samuel reiterated they would try to not perform any activities in tax collector offices during November and December. He stated they would finalize the schedule after the next ESC meeting before presenting it to the legislature.

## **STAKEHOLDER OUTREACH**

- Jessica Espinoza stated they attended a webX with the Phase I DL Issuance Focus Group Meeting today. They discussed new functionality such as exceptions, exception queue, medical submissions, medical queue, voids, re-print and reports. The team received positive feedback overall.
- Mr. Samuel stated he would be meeting with Robert Kynoch to discuss performing demos of the Customer Service Center in MyDMV Portal soon. He stated there would also be a meeting to discuss the next Phase II Focus Group meeting.

## **POLICY AND DECISION REVIEW**

- DL45 – Using Data in STAGE for External Testing - Jessica Espinoza stated testing has begun and vendors have been advised to treat data as production data. She stated this item would now be closed.
- DL46 – AAMVA Checks for PDPS and CDLIS – Ms. Espinoza stated the ESC agreed with allowing issuances for specific transactions as long the transaction goes to an Offline Verification queue and the customer is issued a temporary permit. She stated this item would now be closed.
- DL47 – Cashiering – Ms. Espinoza stated the ESC agreed with the recommendation to not allow auto-print for third party cashier users and the user would have to mark the card for destruction in the IMS system to void a transaction. She stated this item would now be closed.
- DL48 – FCCC Legislative Mandate to Upgrade Existing Process for DUI School Certificates and Record Processing – Ms. Espinoza stated the ESC recommended for DHSMV to help FCCC with this to meet the April 2019 deadline. She stated this item would now be closed.
- FR02 – XML Structural Testing Update - Cathy Thomas stated this item would now be closed as these updates would continue to be presented by Scott Tomaszewski.
- FR05 – Insurance Company Code – Ms. Thomas stated we have a Phase I requirement to change the Insurance Company Code from numeric to alphanumeric. The team requested for this to be deferred to Phase II. She stated the ESC agreed and this item would now be closed.

## **FINANCIAL REVIEW**

- Janis Timmons presented a Phase I and II financial review. The Phase I budget is \$7.5 million with \$4.3 million expended as of December 31. There was a 0 percent variance with \$3.2 million in remaining funds. The budget for Phase II is \$5 million with \$2 million expended as of December 31. There was a 0 percent variance with \$2.9 million in remaining funds. The team is working on finalizing Phase I and Phase II legislative budget requests for 2019 – 2020.

## **PROJECT UPDATES**

- DL Issuance – Joe Weldon stated one developer recently rolled off the project. There was a reduction to 50 UAT test scenarios due to the deferral of batch testing stories. 31 UAT test scenarios have started. The team continues to tackle bugs approximately every two weeks. He stated there was no new information to report regarding risks and issues and key dependencies. He stated of the 1,360 hours remaining in Milestone J stories, 1000 of those hours are batch and 900 of those hours are related to CIPS. He stated the team had completed their first print through CIPS. In Milestone J the team had also begun progress on HAZMAT, VLS, mail-in, reports and penny vendor, which had been on hold due to refinement. The team was red for business actions, and yellow for development, testing and technical debt on the Traffic Light Report. Mr. Weldon stated the current forecast completion date, including December 5 approved change requests, is January 31, 2019 for development and February 28, 2019 for testing. He stated 650 hours in pending change requests would be taken to the ESC next week, which may affect these forecasted dates.
- Motorist Maintenance and Financial Responsibility – Scott Tomaszewski stated 12 out of 30 UAT test scenarios have started with none completed, yet. The team continued to keep critical and high bugs mitigated. There are 1,058 hours remaining in development and functional areas. The team continued

to work on letters and reports in Milestones I and J with about 110 remaining hours. The team had five change requests making up the majority of the 1,058 remaining hours. The team currently had dependencies on the Enterprise core code stability and Data Warehouse assistance on Financial Responsibility reports.

- Issues for the team included:
  - Issue 13 – Improving quality of requirements
  - Issue 15 – Timely completion of structural testing
  - Pending letter changes
- The business actions were red, and development, testing and technical debt were yellow on the Traffic Light Report. Mr. Tomaszewski stated the current forecast completion date, including December 5 approved change requests, is February 13, 2019 for development and March 1, 2019 for testing. He stated there were pending change requests with un-estimated hours at this time. These would be taken to the ESC next week, which may affect the forecasted dates.
- MyDMV Portal – Aundrea Andrades stated the team was working on 729 user stories. 14 of 66 UAT test scenarios have started with 6 completed so far. The team continued to make progress on bugs. 513.55 hours in functional areas and development were remaining. The team was working on BAR functionality, sanctions, insurance and non-ownership updates, transaction updates and military. The team continued to work on change requests involving the military queue and others from October 25. The team had dependencies on finalized FR/non-sanctions requirements, ORION development assistance from the DL and Motorist Maintenance application group and assistance from SSRS development to help with report writing. There were no new risks or issues to report. The team was yellow for business actions, red for development and testing and green for technical debt on the Traffic Light Report. The team's current forecast completion date, including December 5 approved change requests, is February 20, 2019 for both development and testing. She stated there are pending change requests, including some with un-estimated hours at this time. These would be taken to the ESC next week, which may affect these forecasted dates.
- CDLIS/CP – Sonia Nelson stated there were still four developers and four testers assigned to the team. There were 65 UAT test scenarios with only 1 scenario started as data was still being gathered. The team was working in the change request iteration with 261 hours remaining. She stated the team had dependencies on CDLIS bugs, staff for processing AAMVA files, Novitex and Motorist Maintenance indirectly for verifications. The team continues to work on letters.
  - The team's risks and issues included:
    - Primary CDLIS developer on extended leave
    - Primary Operations team members assisting with CDLIS 5.3.3 no longer available
    - Structural Testing – First pass is paused until February 4 due to resource issues
  - The team was yellow for business actions and technical debt, and green for development and testing on the Traffic Light Report. The team's current forecast completion date, including December 5 approved change requests, is February 1, 2019 for development and February 15, 2019 for testing. She stated there are pending change requests, including some with un-estimated hours at this time. These would be taken to the ESC next week, which may affect these forecasted dates.
- Renewal Notification – Ms. Nelson stated the team has one full-time developer for OMM focusing mainly on DL, while the Operations team has been helping with the motor vehicle side. 114 hours were remaining in development and functional areas. She stated the team's biggest dependency is transitioning the motor vehicle portion of renewals and WRAPs to the Operations team. The team continued to work on DL renewal notice changes. The team was green for testing and technical debt, and yellow for business actions and development on the Traffic Light Report. The team's current forecast completion date, including December 5 approved change requests, is January 18, 2019 for development and February 12, 2019 for testing.
  - Lisa Cullen stated she would like to review the recent changes to the DL renewal notices.



- Informatica – Cheryln Dent stated the Database group has been evaluating the current progress with Informatica and working on a new schedule.

#### **COMMUNICATION UPDATE**

- There was no communications update at the meeting.

#### **Q&A**

- There were no questions or concerns from members present.

#### **ADJOURNMENT**

- Mr. Samuel adjourned the meeting at approximately 1:52 p.m.
- The next Advisory Board Meeting for Phase I is scheduled for February 12, 2019.

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

*Consolidated in a meeting packet and emailed to members:*

MM Advisory Board Agenda	1 Page
MM Advisory Board Monthly Meeting Minutes dated 12/11/18	4 Pages
MM Phase I IV&V Status	32 Pages
MM Phase I Decision Document	2 Pages
MM Phase I Financial Review	9 Pages
MM Phase I State-of-the-State	11 Pages

# Motorist Modernization Program (Phase I)

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

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

*January 2019*

14 February 2019



Building a better  
working world

# Topics for discussion

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- ▶ General IV&V overview
- ▶ Overall risk state and trending
- ▶ IV&V ratings summary
- ▶ Key indicators
- ▶ Status of key deficiency recommendations
- ▶ Overall performance
- ▶ Project complete date slippage
- ▶ Forecast milestone completion
- ▶ Late tasks
- ▶ Project schedule quality
- ▶ Open deficiencies and actions
- ▶ Performance improvement recommendations
- ▶ Supporting information
  - ▶ Upcoming IV&V activities
  - ▶ Summary of changes
  - ▶ Open deficiencies
  - ▶ Project milestones
  - ▶ Project budget

Data contained in this MAR is as of 14 February 2019

# General IV&V overview

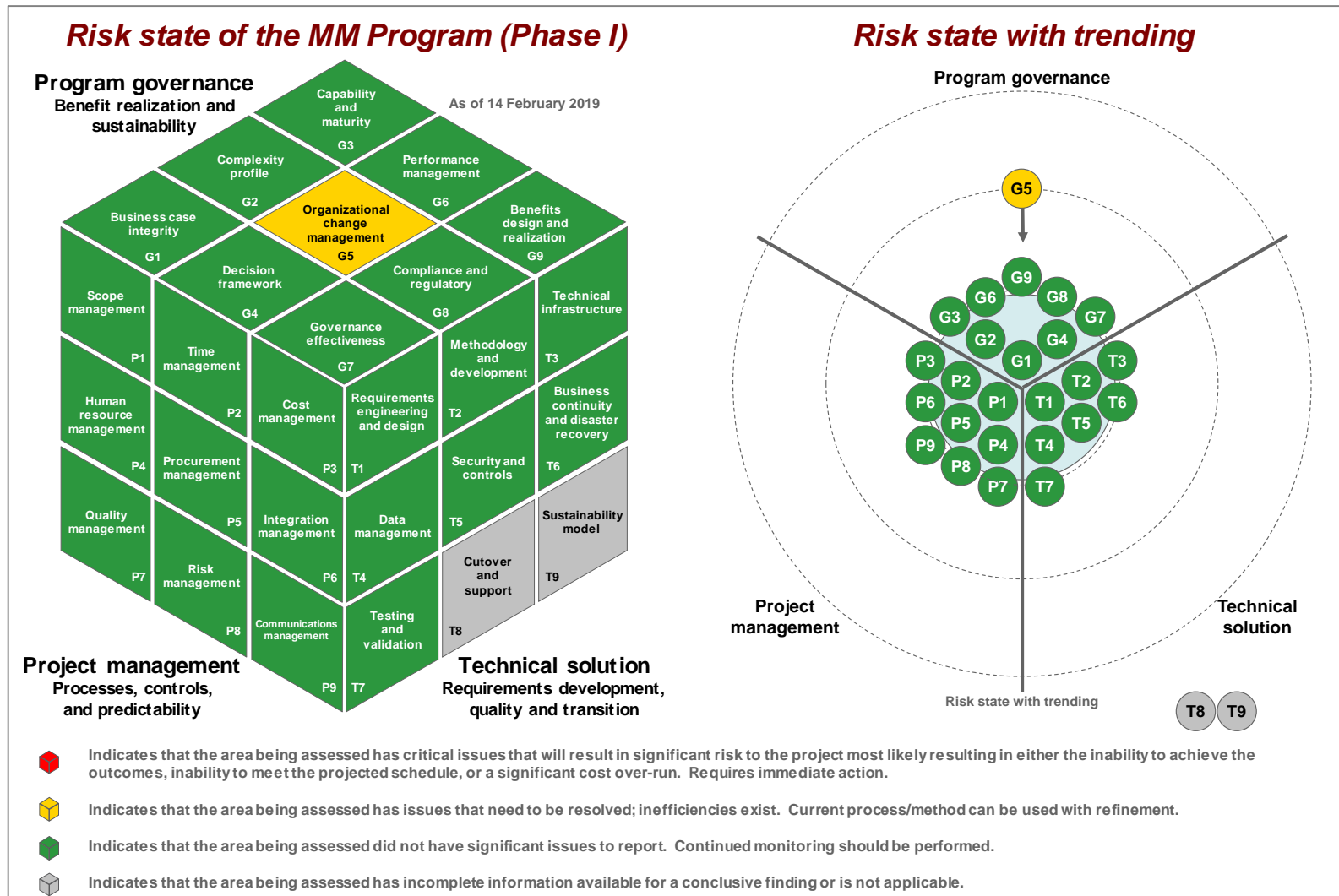
**Overall IV&V risk state:**

**Amber**

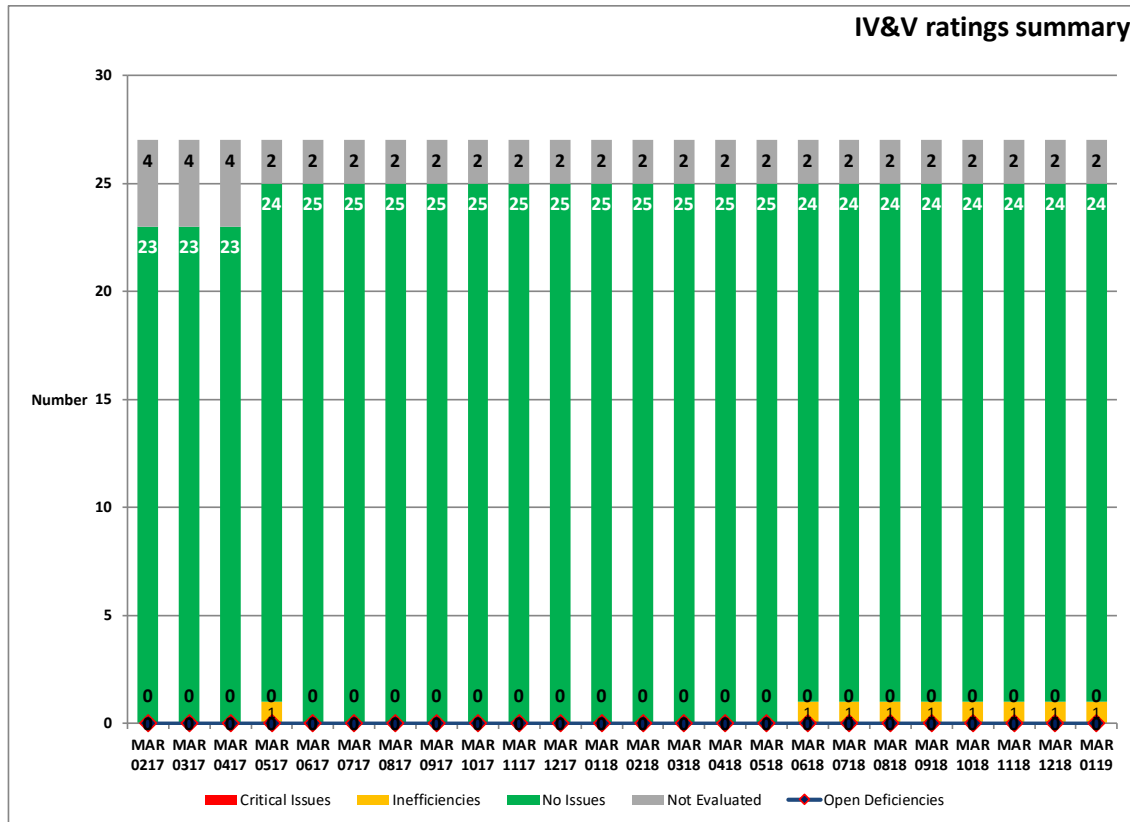
- ▶ There are no open IV&V deficiencies.
  - ▶ No additional facets evaluated
  - ▶ No new deficiencies identified since the last report
- ▶ The Program is within established schedule performance thresholds
  - ▶ The schedule performance index (SPI) is 0.982
  - ▶ 122 of 3,150 total tasks (3.87%) contained in the project schedule are late.
  - ▶ 95 of 1,777 total tasks (5.35%) for the current period are late
- ▶ The Program is within established cost performance thresholds
  - ▶ The cost performance index (CPI) is 1.000
  - ▶ The Program is currently on budget based on provided budget and spending information
- ▶ The Program is behind schedule
  - ▶ Schedule variance is currently (7,138.5).
  - ▶ The amount of time the project is behind schedule is decreasing



# Overall risk state and trending



# Overall IV&V ratings summary

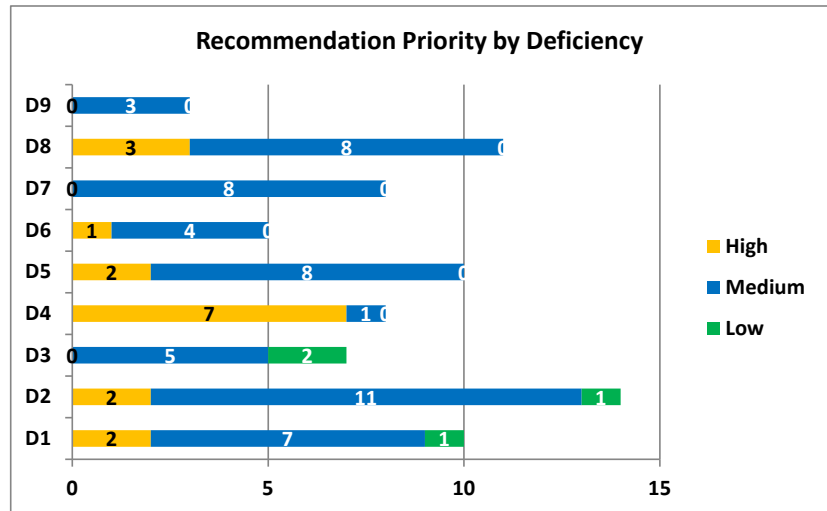
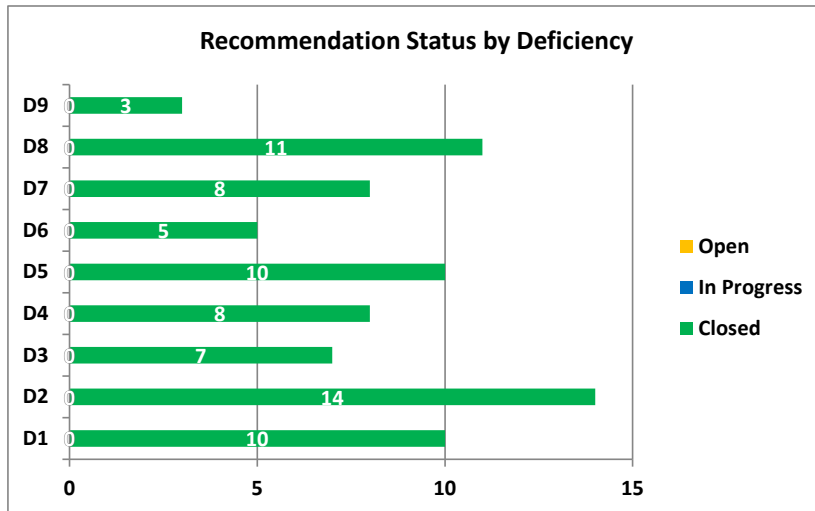
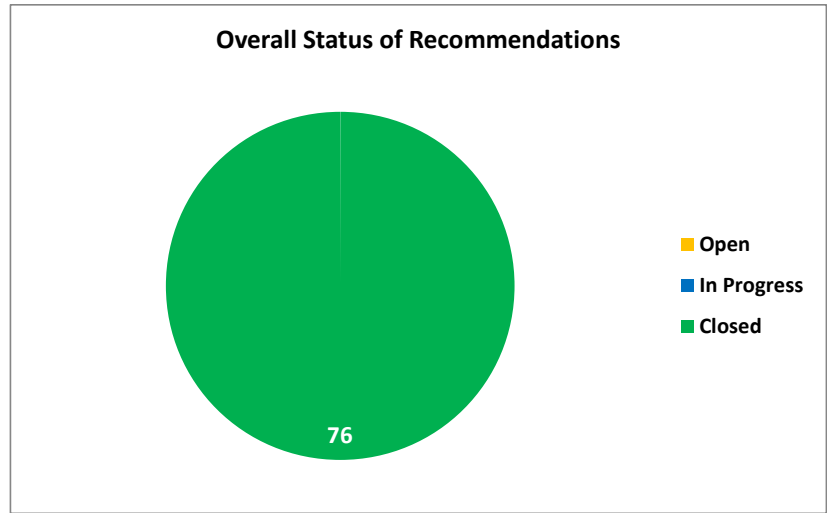
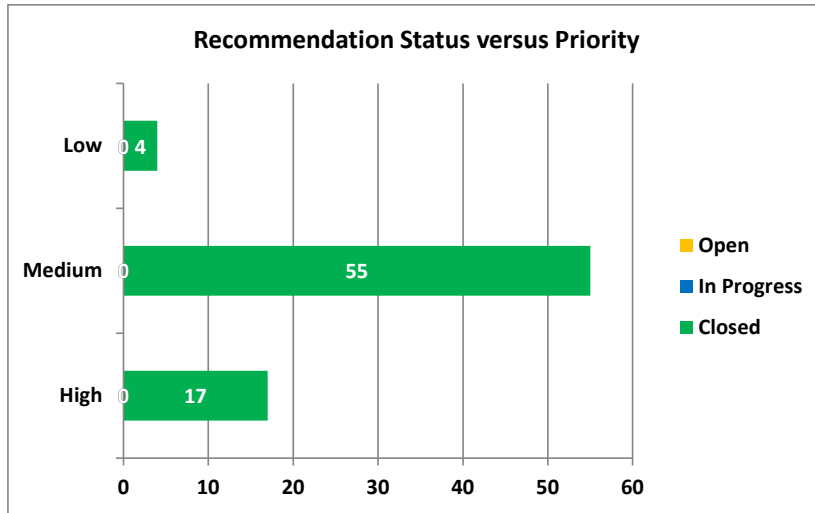


- This chart shows a summary of the IV&V cube facet ratings (red, amber, green and gray), and open deficiencies.
- Facet risk rating totals are as follows:
  - Red (critical issues): 0
  - Amber (issues): 1
  - Green (no issues): 24
  - Gray (not evaluated): 2
- Open deficiencies: 0
- Conclusions:
  - The MM Program Team is currently working to resolve the inefficiencies identified by the IV&V Team.

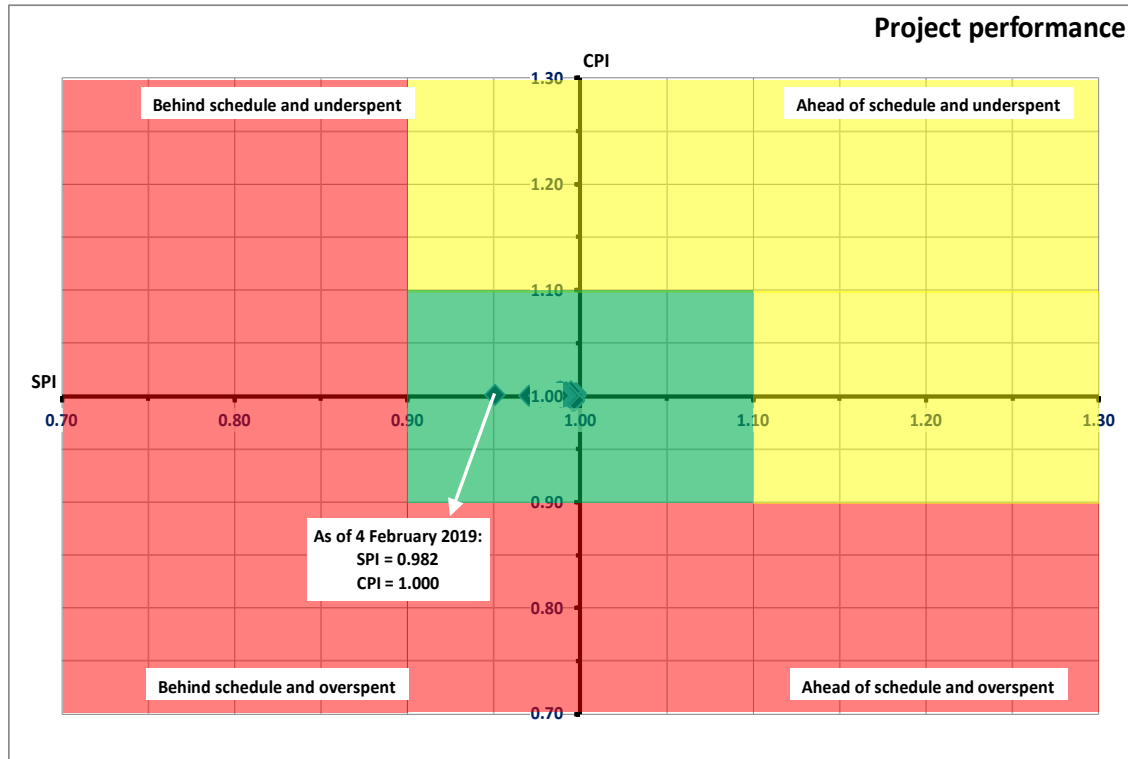
# Key indicators

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 Program is within established schedule performance thresholds. <ul style="list-style-type: none"> <li>▶ The schedule performance index (SPI) is 0.982.</li> <li>▶ 122 of 3,150 total tasks (3.87%) contained in the project schedule are late.</li> <li>▶ 95 of 1,777 total tasks (5.35%) for the current period are late.</li> </ul> </li> </ul>
Is the project on budget?	Yes	<ul style="list-style-type: none"> <li>▶ The Program is within established cost performance thresholds. <ul style="list-style-type: none"> <li>▶ The cost performance index (CPI) is 1.000.</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 MM Program (Phase I) 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?	OCM	<ul style="list-style-type: none"> <li>▶ If the OCM plan is not fully developed, there is a risk of the user community not adopting and using the new system.</li> </ul>
Are the project's risks increasing or decreasing?	Decreasing	<ul style="list-style-type: none"> <li>▶ Improvements have been made to the overall OCM plan based on recommendations. The OCM team continues to implement the recommendations and provide updates.</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>

# Status of key deficiency recommendations



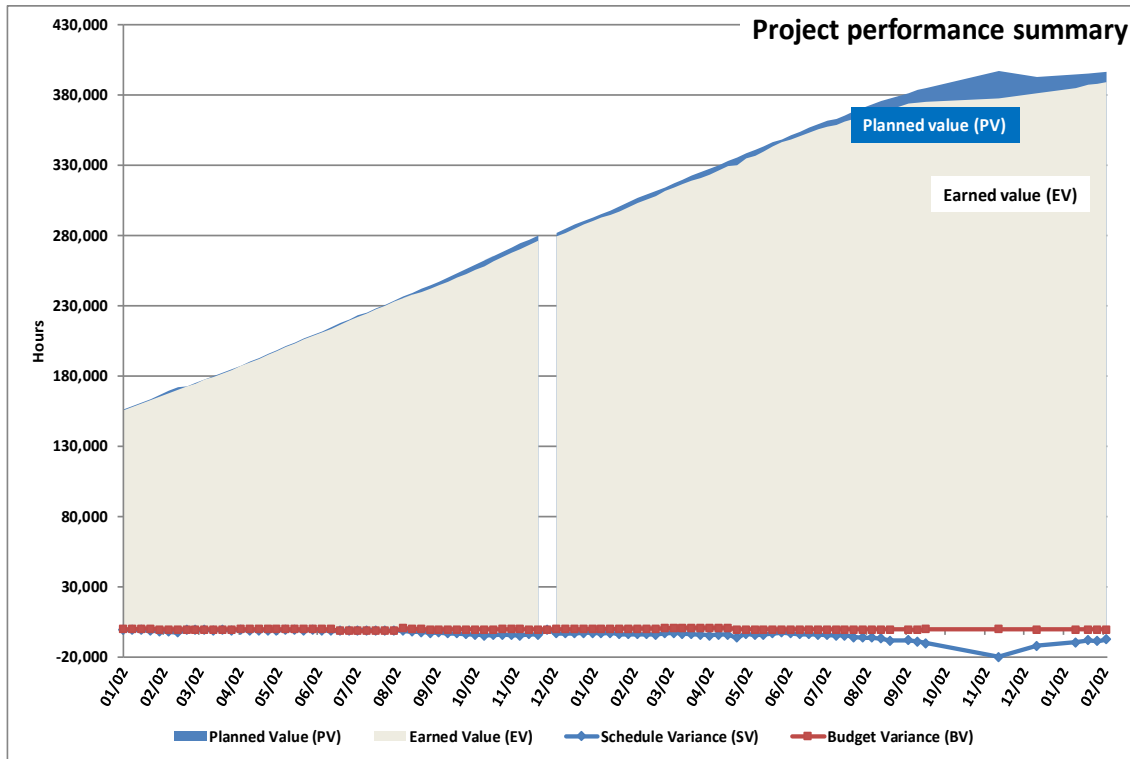
# Overall performance



- 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 currently trending behind schedule

- ▶ 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.

# Overall performance (continued)

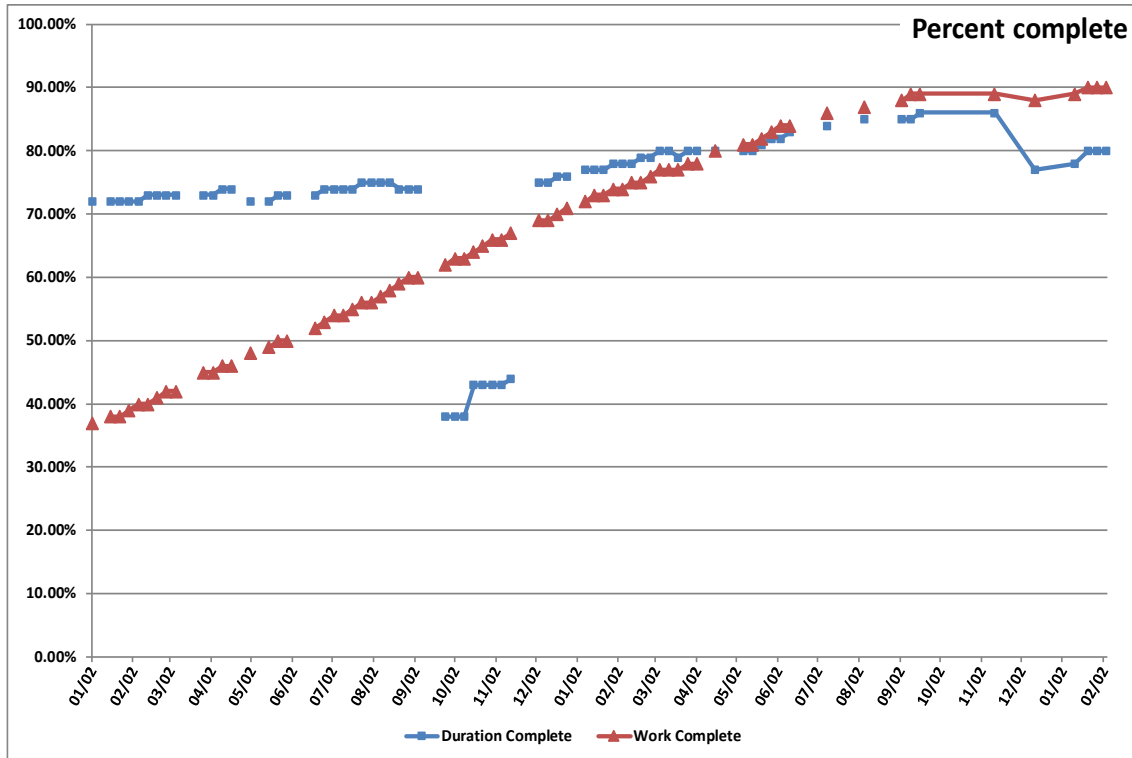


- This chart shows the cumulative planned value (PV) and earned value (EV) for the project.
- Summary:
  - Total EV is less than PV, indicating there is scheduled work that is not being completed as scheduled.
  - The total amount of work not completed as scheduled is 7,138.5 hours.
- Conclusions:
  - The Program is trending 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.

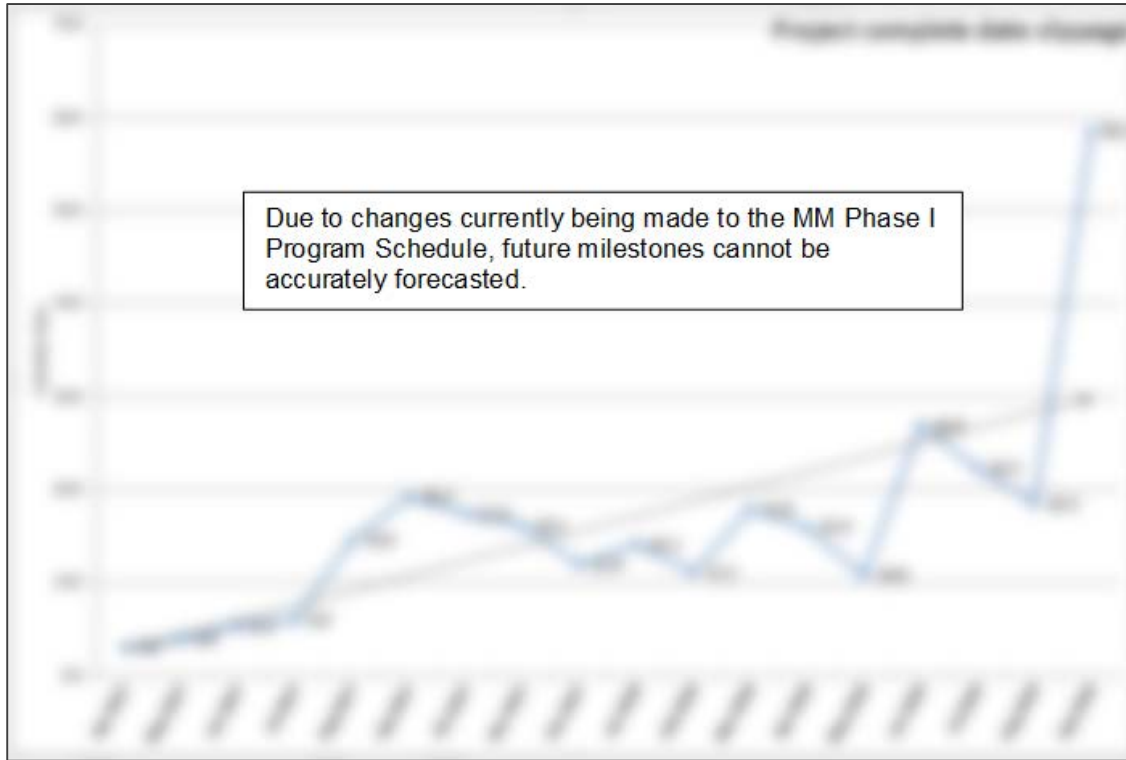
# Overall performance (continued)



- This chart shows the percent complete for duration and work for the project.
- Summary:
  - The modification of the schedule due to multiple CRs during this period increased the duration of the schedule.
- Conclusions:
  - None.

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

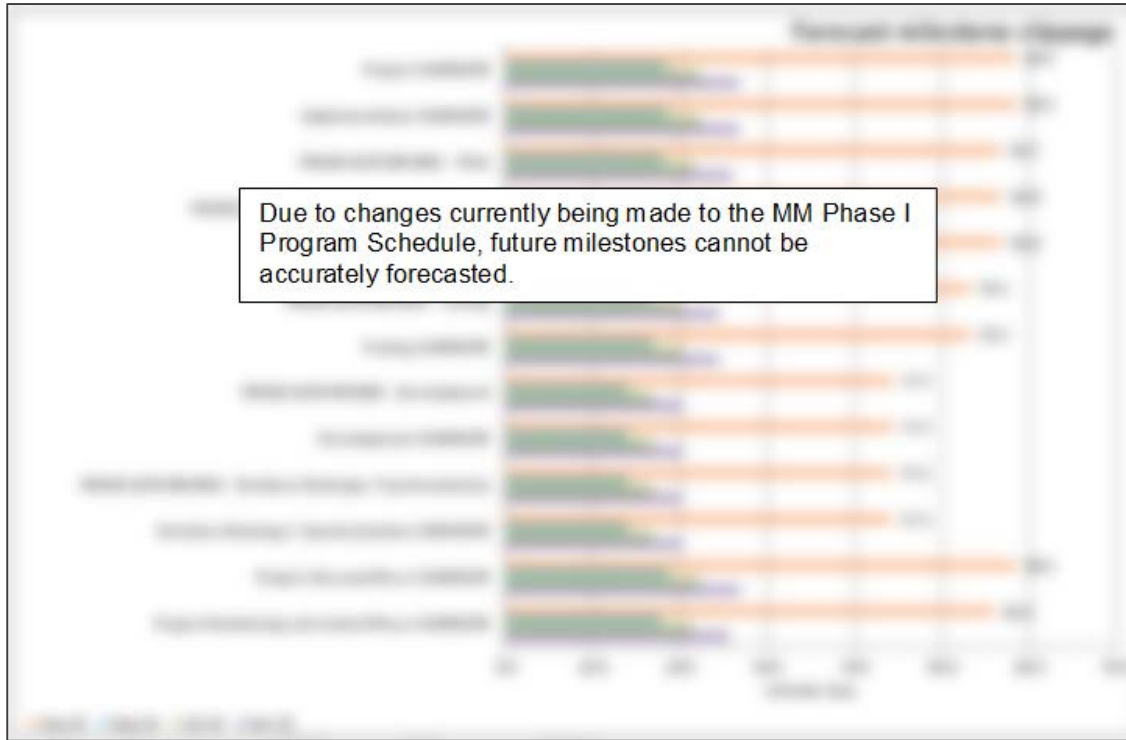
# Project complete date slippage



- This chart shows the forecast slippage of the project complete milestone based on historical performance using the schedule performance index (SPI).
- Summary:
  - Multiple CRs were approved during the current period to re-baseline the schedule, moving the planned end date from 07 April 2020 to 14 July 2020.
- Conclusions:
  - Due to changes being made to the MM Phase I Program Schedule, future milestones cannot be accurately forecasted.



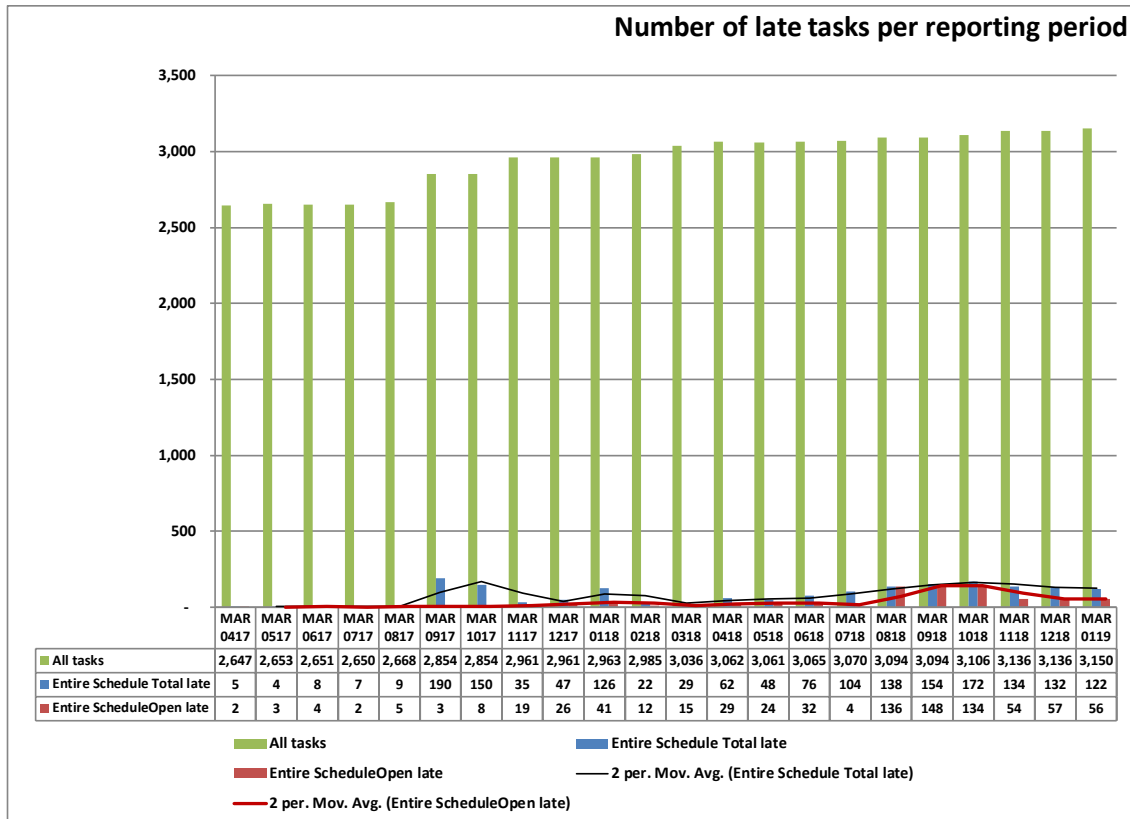
# Forecast milestone slippage



- This chart shows the projected completion dates for future milestones based on historical performance using the schedule performance index (SPI).
- Summary:
  - Multiple CRs were approved during the current period to re-baseline the schedule, moving the planned end date from 07 April 2020 to 14 July 2020.
- Conclusions:
  - Due to changes being made to the MM Phase I Program Schedule, future milestones cannot be accurately forecasted.

# Late tasks

## Supporting information

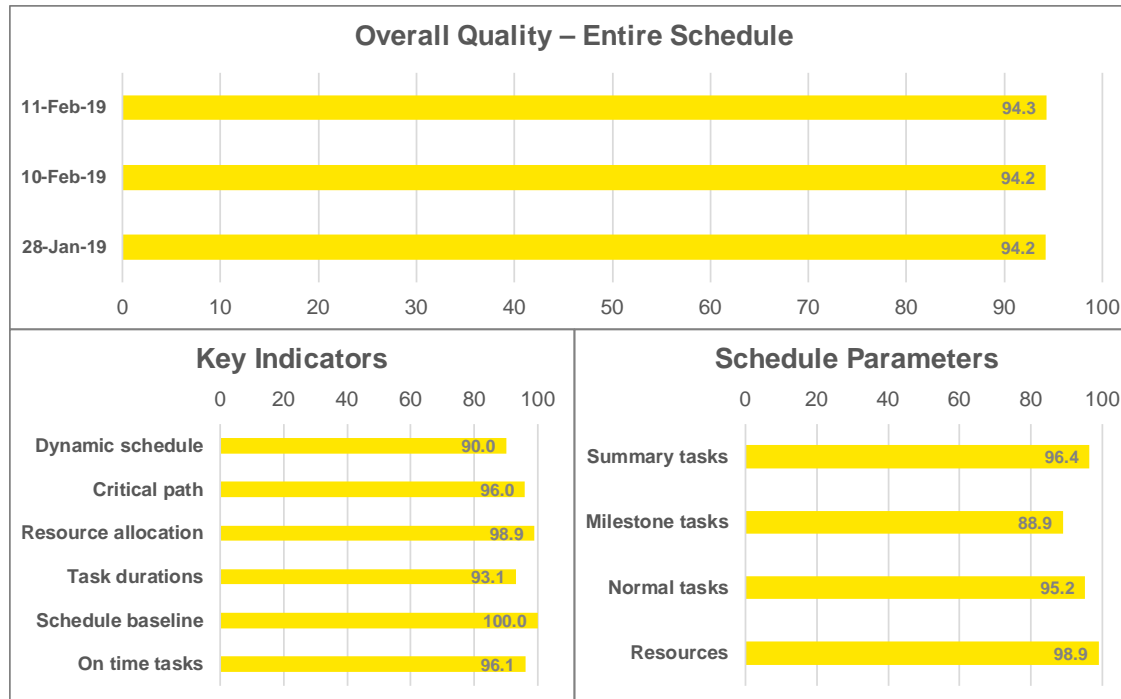


- This chart shows the number of tasks that are late for each of the IV&V reports for the following:
  - Total tasks late.
  - Tasks that are open (task completion percentage is greater than 0% and less than 100%).
- A task is automatically designated as “late” if it is not complete and the project status date is later than the baseline finish date for the task.
- Summary:
  - Total normal tasks: 3,150
  - Total tasks late: 122
  - Total open tasks late: 56
- Conclusions:
  - The total number of tasks designated as late is 3.87% of the total number of tasks.

# Project schedule quality

Entire schedule: 11/01/2013 to 04/07/2020

*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: 94.3

- **Conclusions:**

- Overall schedule quality is consistent and excellent

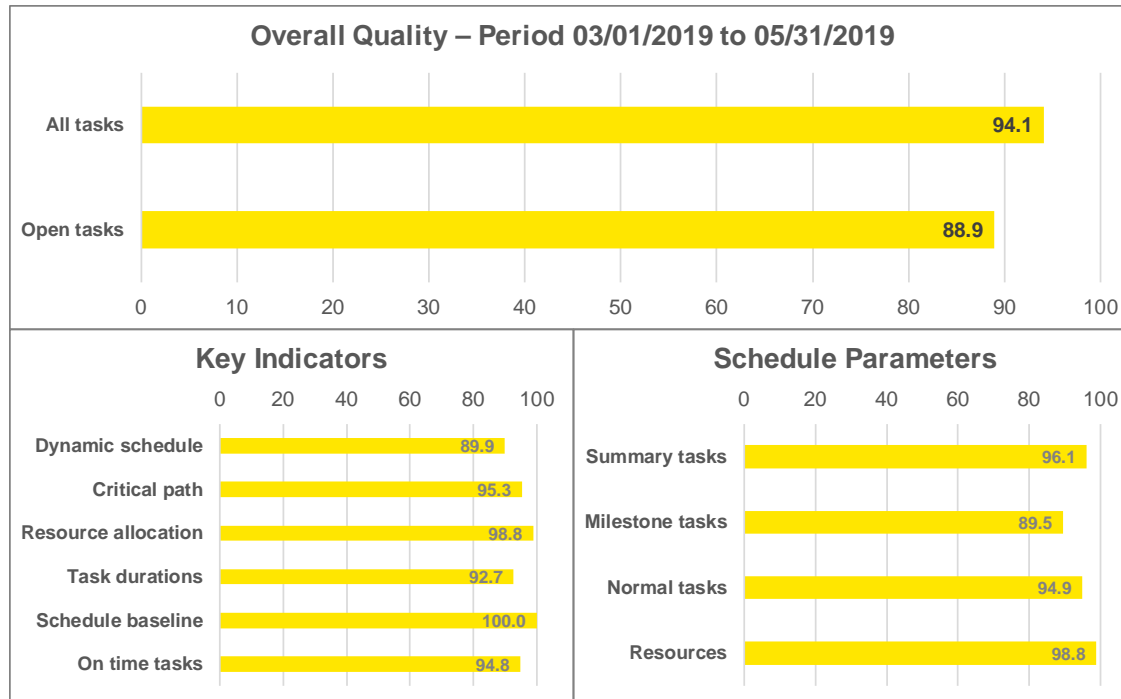
- ▶ Dynamic schedule – Task dependencies and constraints
- ▶ Critical path – Task dependencies
- ▶ Resource allocation – Resource assignments

- ▶ 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

# Project schedule quality

## Period: 02/01/2019 to 04/30/2019

### 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: 94.1
- 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

# Open deficiencies and actions

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Deficiency	Actions taken

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

# Performance improvement recommendations

Recommendation	Progress update / resolution	Status
▶ Develop and incorporate detailed and sequenced tasks with dependencies and resources in the MM Phase I Program Schedule for all OCM activities in accordance with approved methodology.	<ul style="list-style-type: none"><li>▶ The OCM Core Team developed the OCM Plan and associated milestones.</li><li>▶ The OCM Core Team submitted a chance request to incorporate milestones into the MM Phase I Program Schedule.</li></ul>	▶ In progress

# Supporting information

- ▶ Upcoming IV&V activities
- ▶ Summary of changes
- ▶ Open deficiencies
- ▶ Project milestones
- ▶ Project budget

# Upcoming IV&V activities

- ▶ Participate in IV&V and Program meetings
- ▶ Review draft and final MM 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 2018 (IVV-302BP)	08/14/2018	08/29/2018	08/29/2018	▶ Complete
MAR – Aug 2018 (IVV-302BQ)	09/17/2018	10/02/2018	09/29/2018	▶ Complete
MAR – Sep 2018 (IVV-302BR)	10/18/2018	11/02/2018	10/30/2018	▶ Complete
MAR – Oct 2018 (IVV-302BS)	11/14/2018	11/30/2018	11/30/2018	▶ Complete
MAR – Nov 2018 (IVV-302BT)	12/14/2018	01/03/2019	01/03/2019	▶ Complete
MAR – Dec 2018 (IVV-302BU)	01/15/2019	01/30/2019	01/27/2019	▶ Complete
MAR – Jan 2019 (IVV-302BV)	02/14/2019	03/01/2019		▶ In progress
MAR – Feb 2018 (IVV-302BW)	03/14/2019	03/29/2019		▶ Future task
MAR – Mar 2018 (IVV-302BX)	04/12/2019	04/29/2019		▶ Future task
MAR – Apr 2018 (IVV-302BY)	05/14/2019	05/29/2019		▶ Future task
MAR – May 2018 (IVV-302BZ)	06/14/2019	07/01/2019		▶ Future task
MAR – Jun 2018 (IVV-303CA)	07/15/2019	07/30/2019		▶ Future task



# Summary of changes

## *Supporting information*

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

# Open deficiencies

*Supporting information*

Areas and implications	Recommendations	Actions taken
None		

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

# Project milestones

## Supporting information

Table 1: Project Milestones		Completion date				
MM	Task	Planned	Original	Scheduled	Forecast	Actual
1111	Task 1111	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1112	Task 1112	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1113	Task 1113	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1114	Task 1114	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1115	Task 1115	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1116	Task 1116	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1117	Task 1117	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1118	Task 1118	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1119	Task 1119	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1120	Task 1120	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1121	Task 1121	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1122	Task 1122	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1123	Task 1123	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1124	Task 1124	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1125	Task 1125	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1126	Task 1126	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1127	Task 1127	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1128	Task 1128	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1129	Task 1129	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1130	Task 1130	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1131	Task 1131	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1132	Task 1132	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1133	Task 1133	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1134	Task 1134	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1135	Task 1135	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1136	Task 1136	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1137	Task 1137	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1138	Task 1138	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1139	Task 1139	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1140	Task 1140	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1141	Task 1141	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1142	Task 1142	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1143	Task 1143	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1144	Task 1144	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1145	Task 1145	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1146	Task 1146	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1147	Task 1147	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1148	Task 1148	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1149	Task 1149	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1150	Task 1150	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1151	Task 1151	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1152	Task 1152	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1153	Task 1153	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1154	Task 1154	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1155	Task 1155	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1156	Task 1156	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1157	Task 1157	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1158	Task 1158	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1159	Task 1159	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1160	Task 1160	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1161	Task 1161	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1162	Task 1162	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1163	Task 1163	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1164	Task 1164	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1165	Task 1165	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1166	Task 1166	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1167	Task 1167	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1168	Task 1168	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1169	Task 1169	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1170	Task 1170	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1171	Task 1171	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1172	Task 1172	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1173	Task 1173	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1174	Task 1174	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1175	Task 1175	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1176	Task 1176	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1177	Task 1177	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1178	Task 1178	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1179	Task 1179	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1180	Task 1180	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1181	Task 1181	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1182	Task 1182	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1183	Task 1183	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1184	Task 1184	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1185	Task 1185	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1186	Task 1186	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1187	Task 1187	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1188	Task 1188	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1189	Task 1189	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1190	Task 1190	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1191	Task 1191	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1192	Task 1192	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1193	Task 1193	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1194	Task 1194	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1195	Task 1195	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1196	Task 1196	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1197	Task 1197	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1198	Task 1198	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1199	Task 1199	11/11/2020	11/11/2020	11/11/2020	11/11/2020	
1200	Task 1200	11/11/2020	11/11/2020	11/11/2020	11/11/2020	

Due to changes currently being made to the MM Phase I Program Schedule, future milestones cannot be accurately forecasted.

1. Items highlighted are either currently late or projected to be late.

2. Original – Original contract completion date.

3. Scheduled – Scheduled completion date based on the latest schedule baseline.
4. Planned – Planned completion date (should be the same as scheduled).

5. Forecast – Based on ES calculations and the current SPI.

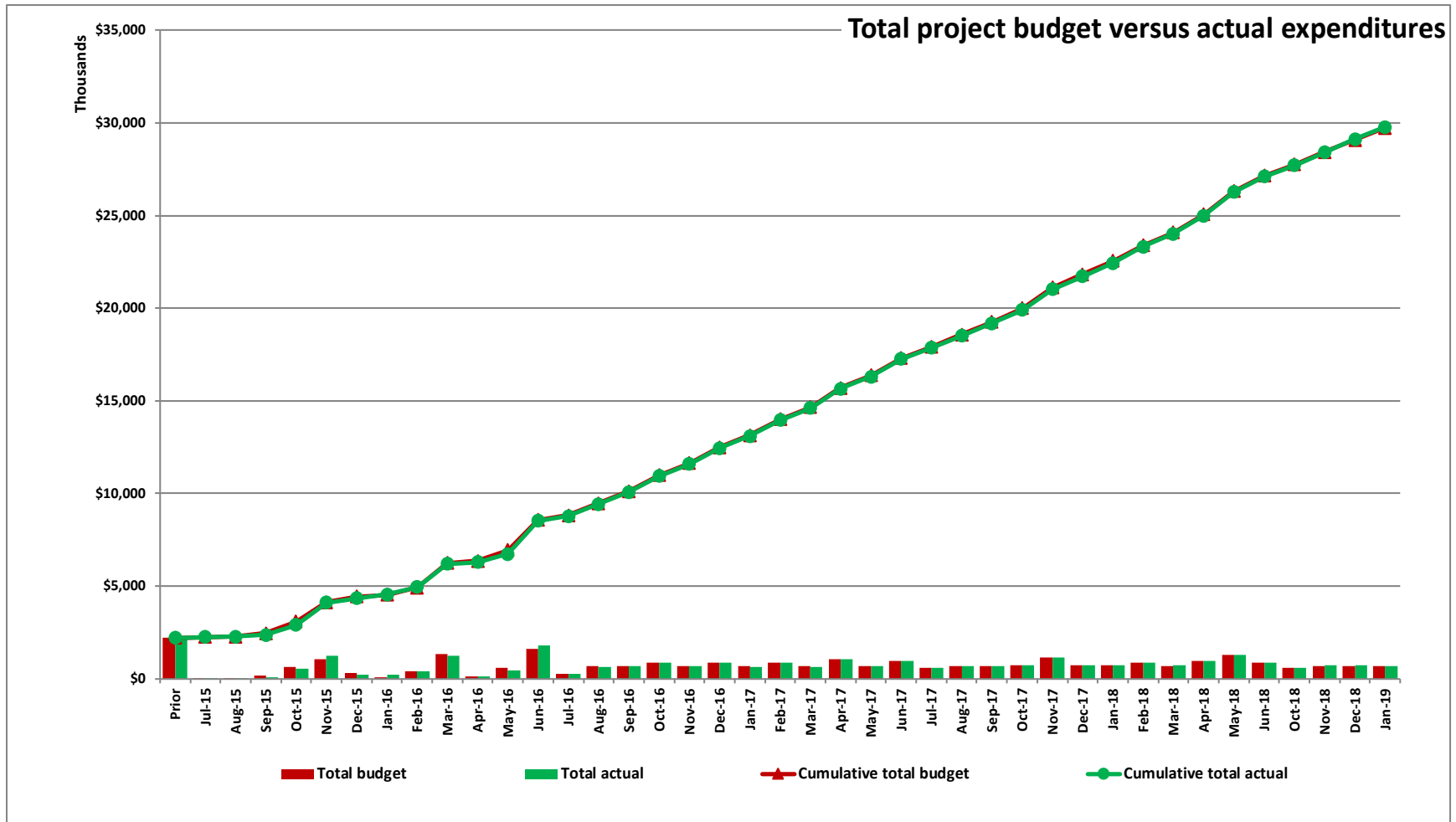
6. Actual – The actual completion date



# Project budget

## Total project funding

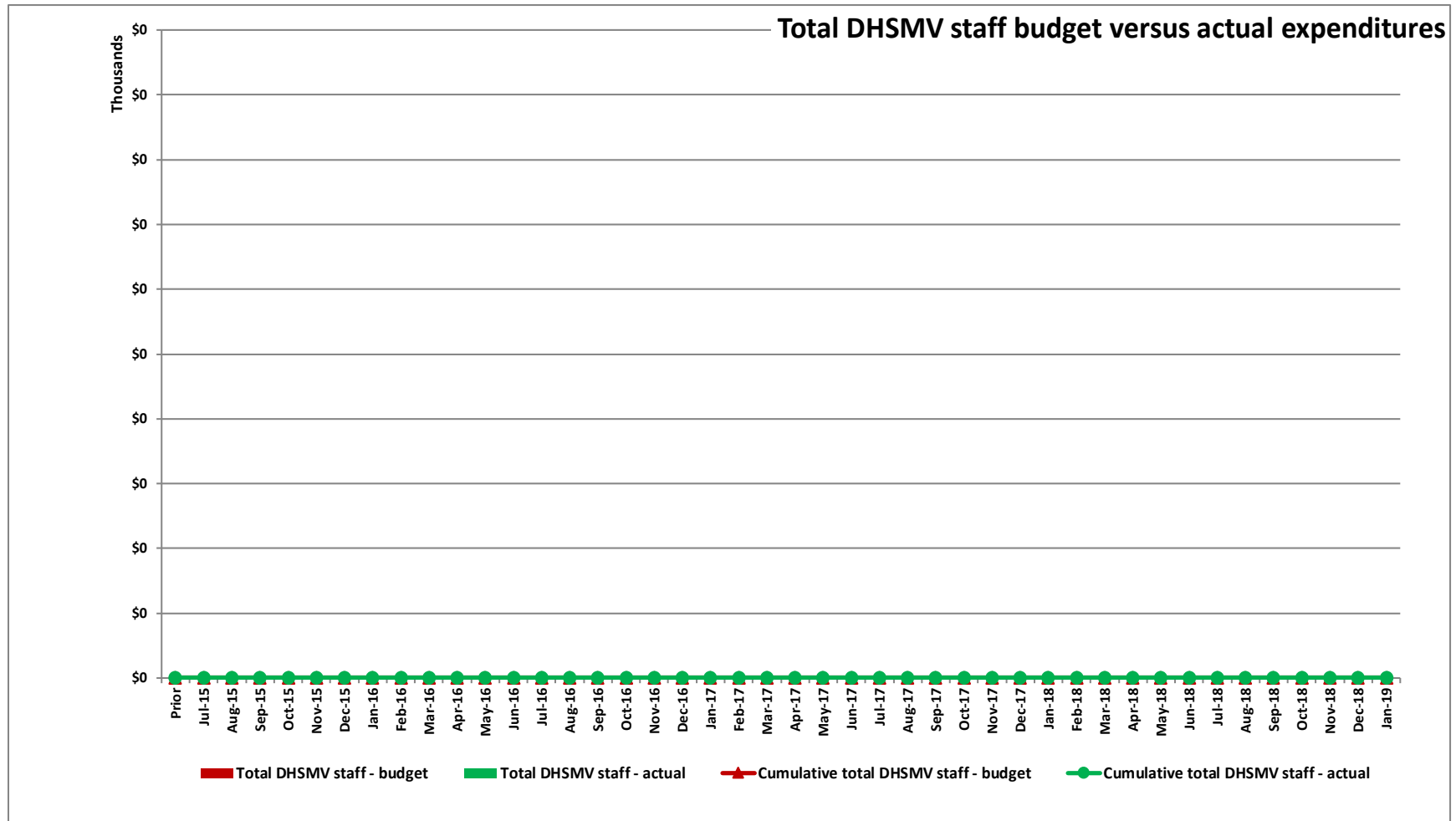
Supporting information



# Project budget

## DHSMV staff funding

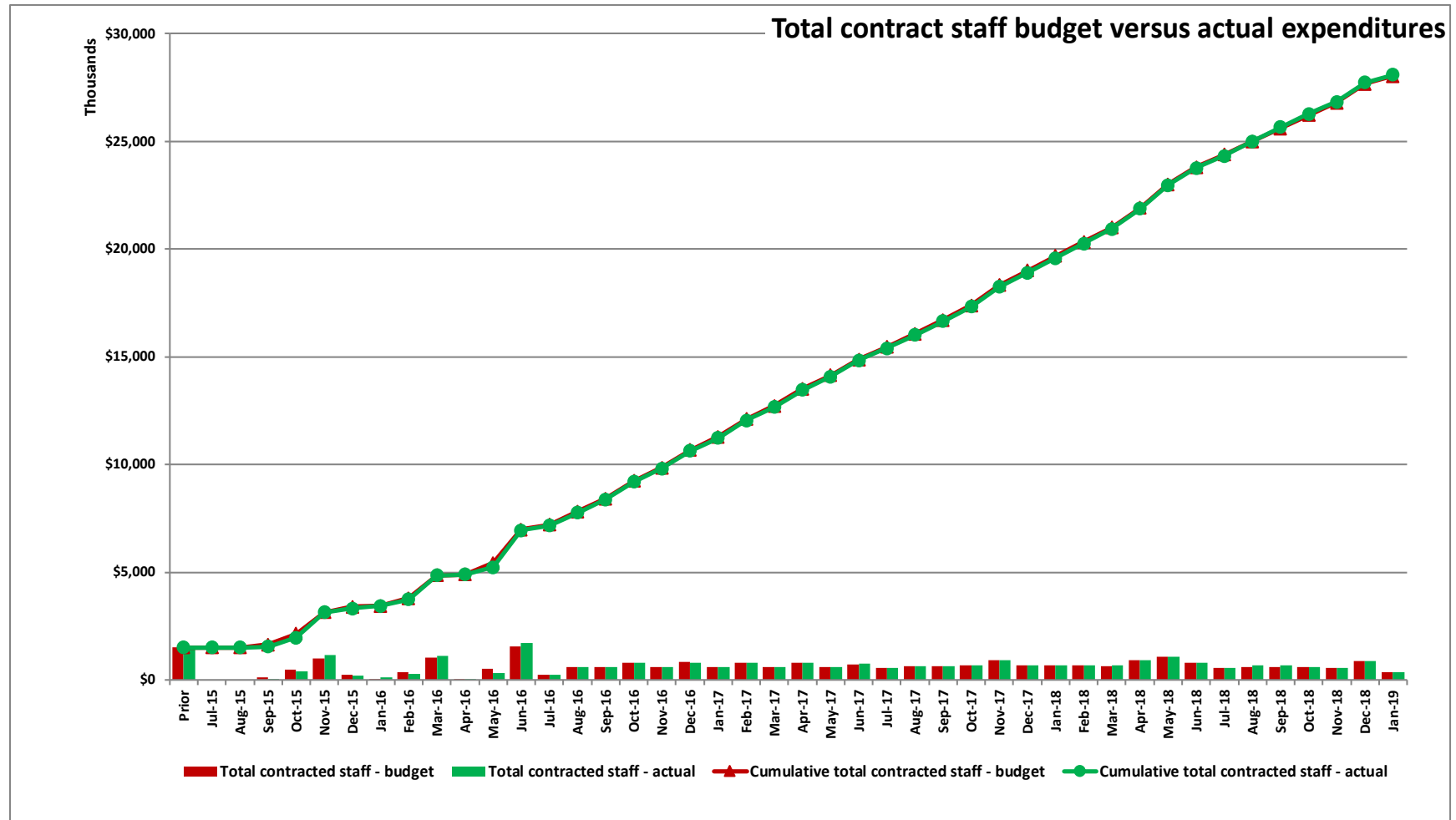
*Supporting information*



# Project budget

## Contract staff funding

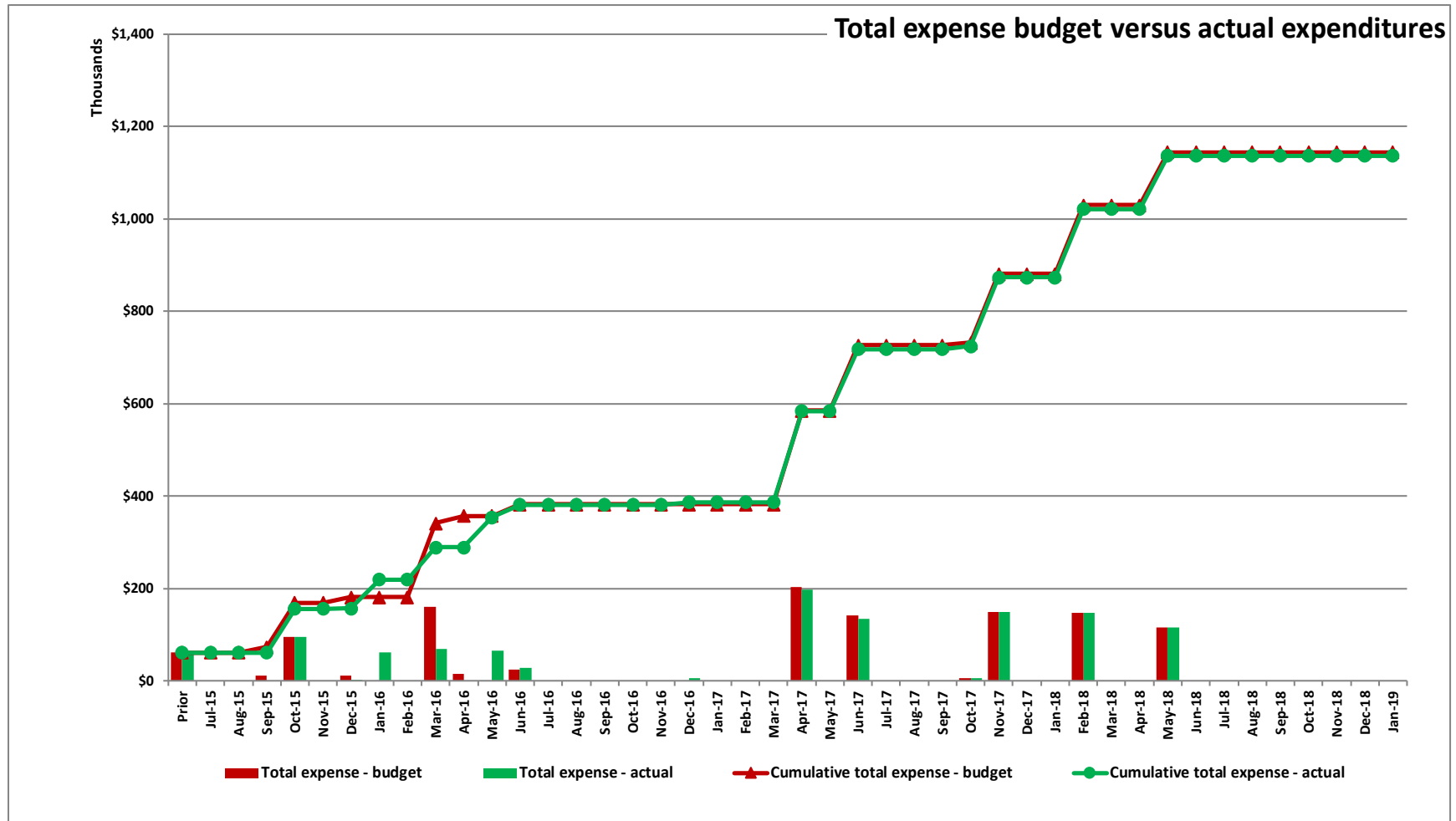
Supporting information



# Project budget

## Expense funding

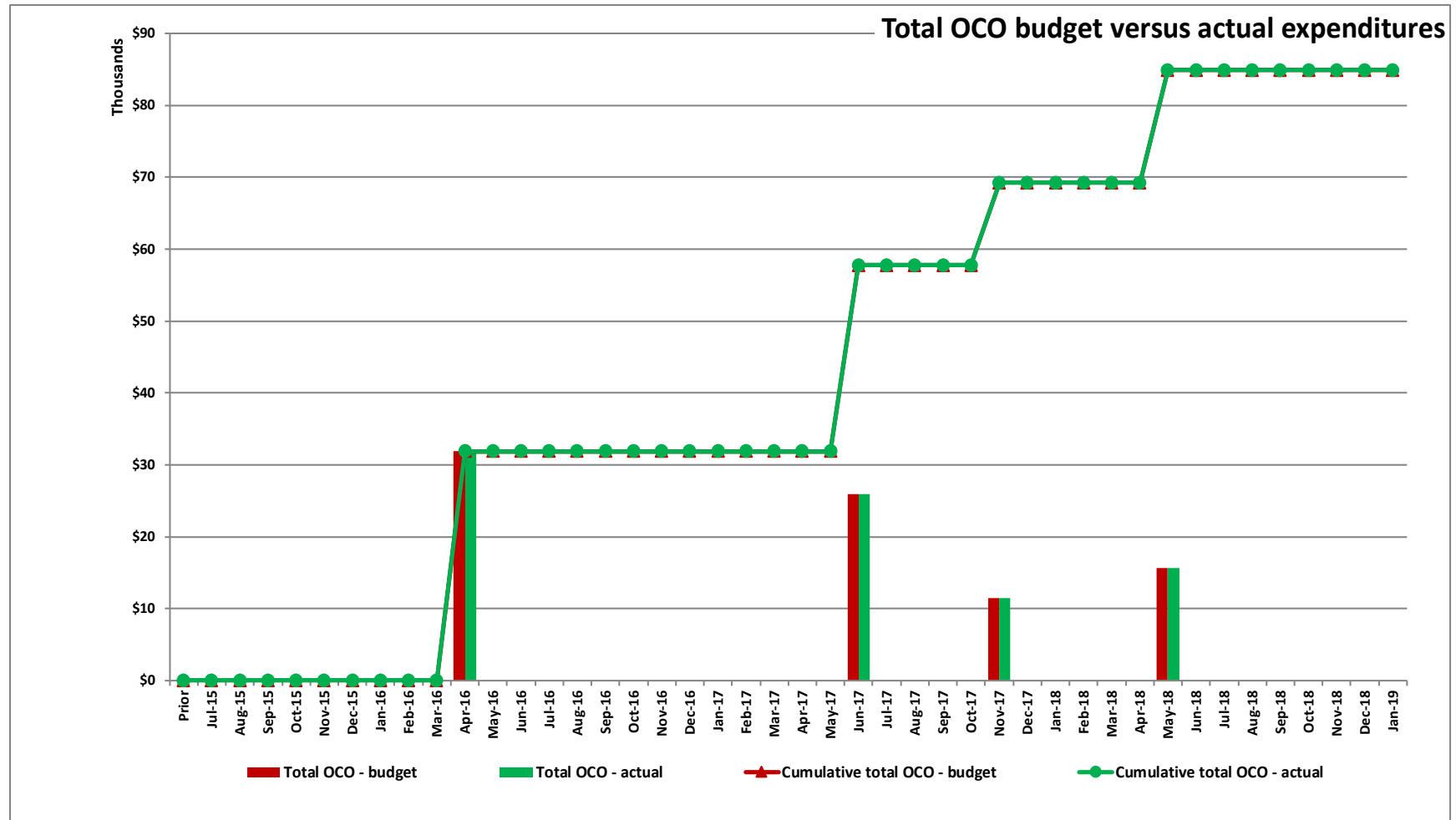
*Supporting information*



# Project budget

## OCO funding

Supporting information

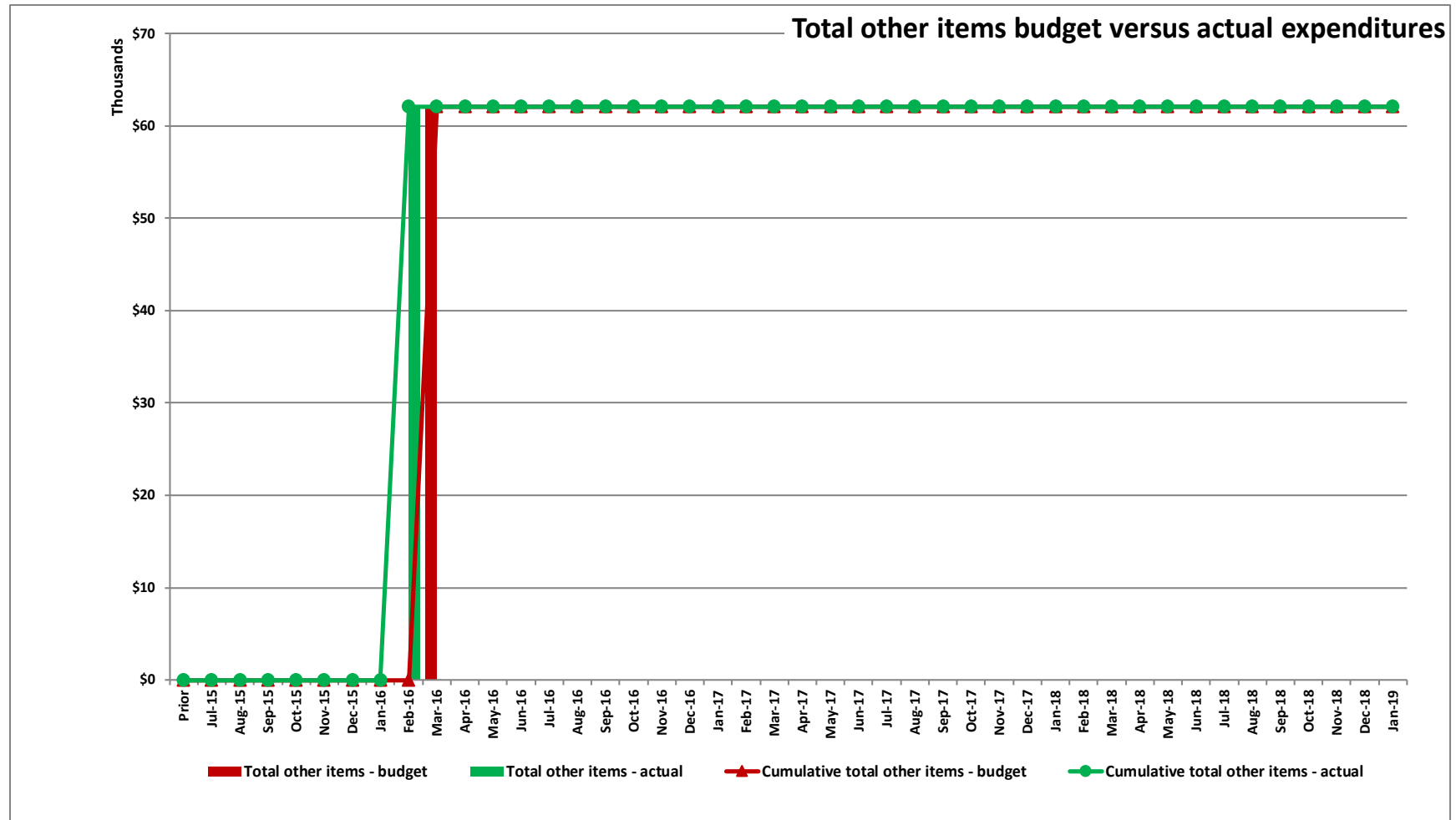




# Project budget

## Other items funding

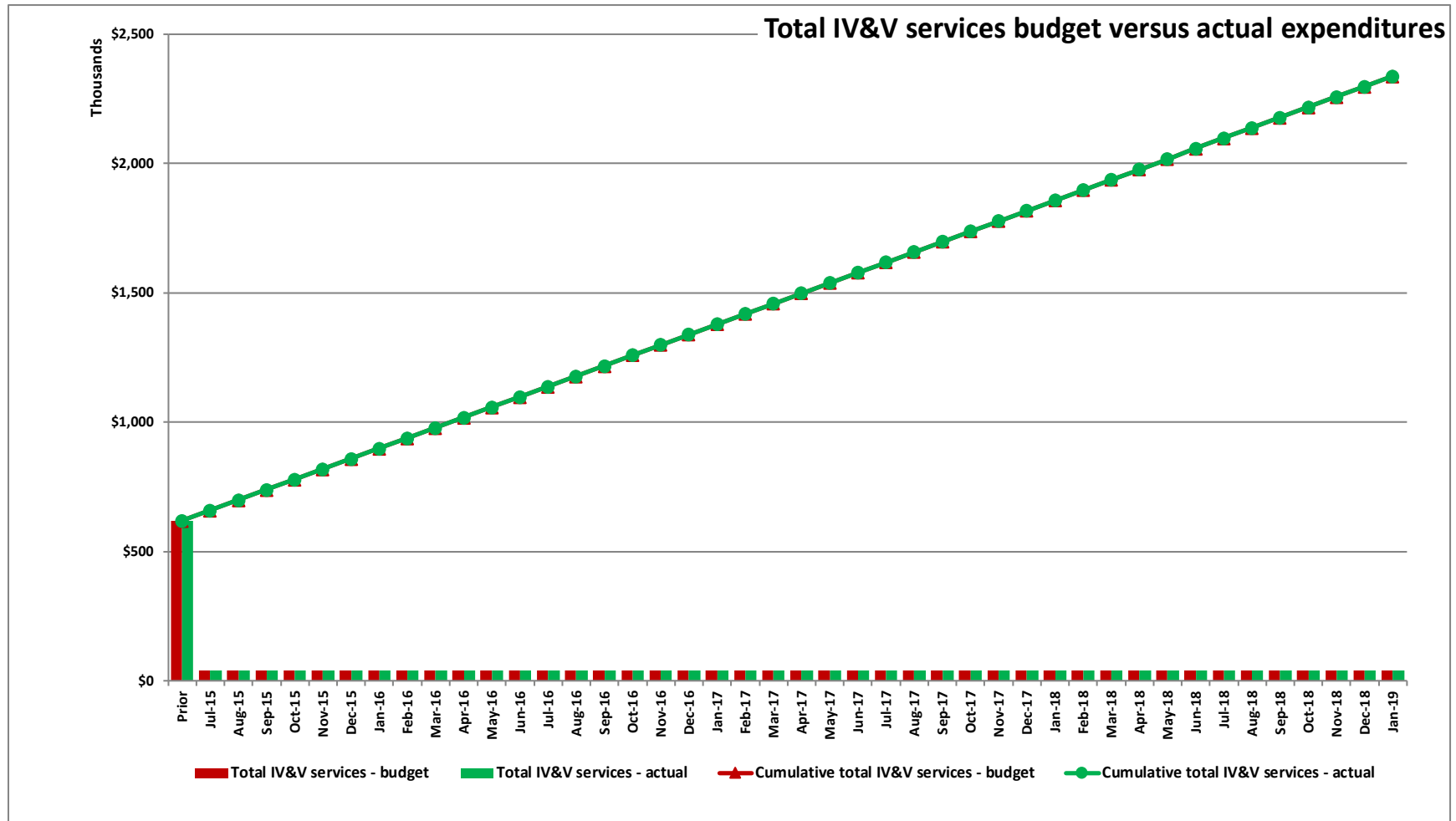
*Supporting information*



# Project budget

## IV&V services funding

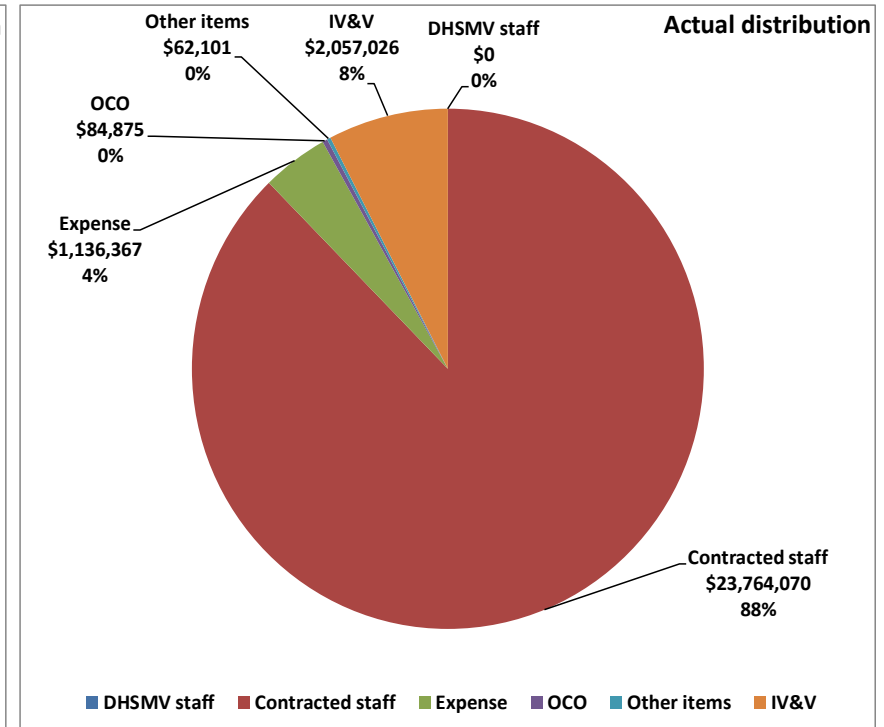
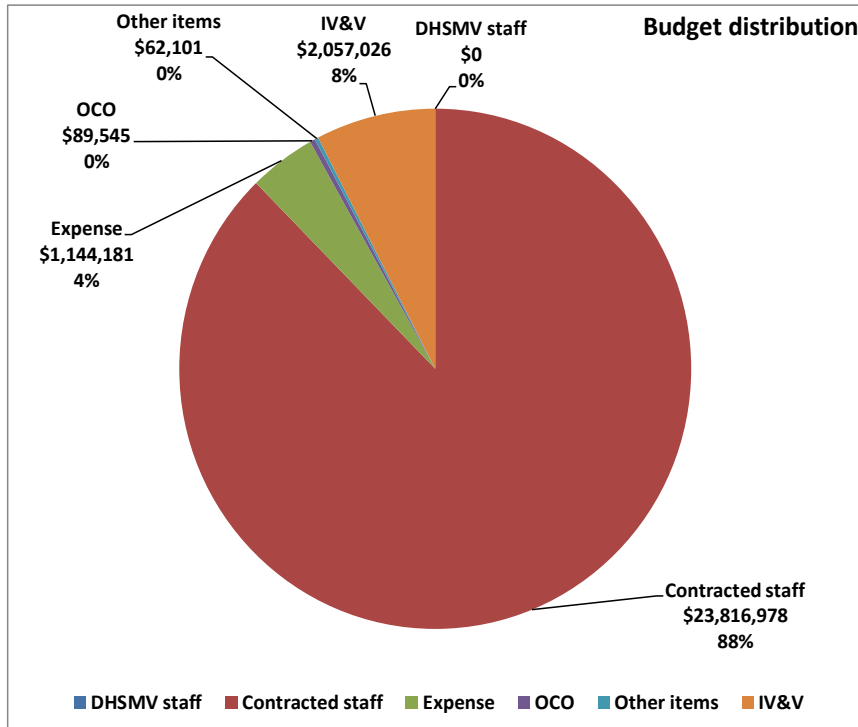
Supporting information



# Project budget

## Budget and actual distribution

*Supporting information*



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# Current Key Milestone Dates

Activity	Original Baseline Schedule – End Date	Updated Schedule* <i>(per late tasks &amp; including CRs approved through February)</i>
Development End Date	September 2018	Latest Team - Early May 2019
UAT End Date	October 2018	Latest Team – Early August 2019
Informatica Go-Live	November 2018	Mid July 2019
Performance Testing	January 2019	End of November 2019
Security Testing	April 2019	Late February 2020
Pilot Implementation	Mid-May 2019	Late March 2020 (stabilization through end of May 2020)
Statewide Rollout	Mid-July 2019	Early June 2020
Phase I Closeout	August 2019	Mid July 2020

\* Non-AAMVA, LDO related as well as those “Pending” Change Requests



# Motorist Modernization – Phase I

## State of the State

**March 12, 2019**

# DL Issuance Team Summary

## Team Profile

# User Stories: 925

# Developers: 10

[3 FTEs; 7 Cont.]

# Testers: 6 FTEs (3 on UAT)

## Testing Summary

# UAT Test Scenarios: 52

# Scenarios Started: 34

# Scenarios Pend Dev: 6

# Scenarios Completed: 0

### # Open Bugs by

Sprint Critical: 6  
Sprint High: 42  
Sprint Medium: 46

UAT Critical: 5  
UAT High: 11  
UAT Medium: 24

## Functional Areas and Effort Remaining

Areas	Hours
MILESTONES J	936 524 (in Dev)
TECHNICAL DEBT	142
CHANGE REQUESTS	
Pending Refinement	307
In Development	523
In Testing	32
<b>Total</b>	<b>1,940</b>

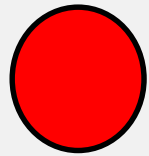
## Key Dependencies/Assumptions

- Requirement questions resolved
- Purge NOT in scope for DL Issuance Phase I
- UAT / Informatica Testing Dependencies
  - Migrate remaining apps (issue open)
  - Successful 2-way sync
  - Data seed issues resolved

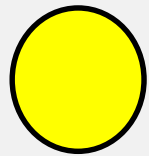
## Key Risks and Issues

- Risk 92 – Requirement Updates
- Issue 39 – Short 2 FTE Developers
- Issue 59 – Batch Vendors
- Issue 105 – Batch Transcript Testing
- Risk 85 (escalated to Issue 121) – Waiver for VLS 3.2

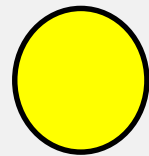
# DL Issuance Team Summary



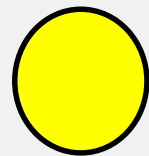
Business Actions



Development



Testing



Technical Debt

## *Pending Change Request Areas of Investigation*

Areas	Hours
CR TBD - VLS 3.2	TBD
Customer Stop and Vehicle Stop	TBD

*These **PENDING CHANGE REQUESTS** have **not** been accounted for in the **CURRENT FORECAST** date.*

### *Current Forecast*

*(including CRs approved thru 3/6)*

*Development – 3/29/2019*

*Test – 4/10/2019*



# MM/FR Teams Summary

## Team Profile

# User Stories: 611  
# Developers: 7  
[3 FTEs; 4 Cont.]  
# Testers: 4 FTEs

## Testing Summary

# UAT Test Scenarios: 30  
# Scenarios Started: 17  
# Scenarios Completed: 2  
# Open Bugs by

Sprint Critical: 0  
Sprint High: 6  
Sprint Medium: 35

UAT Critical: 0  
UAT High: 5  
UAT Medium: 22

## Functional Areas and Effort Remaining

Areas	Hours
MILESTONES I (FR – 1 SSRS Report needing larger data set and bug resolution	10
CR115 -Update UI for Clearance Refactoring – Bug clean up	5
CR158 –AAMVA Offline Queue – Letter to customer	19
CR174 - MM DL Conv Ren Queue	20
CR -175 UAT Missed Requirements	23
CR179 - MM Technical Debt	100
<b>Total</b>	<b>177</b>

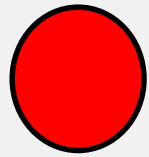
## Key Dependencies / Assumptions

- Enterprise core code stability
- Continued Data Warehouse assistance on FR reports

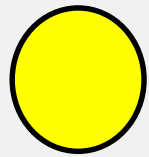
## Key Risks and Issues

- Issue 15 – Timely completion of structural testing
- Issue 26 – Resource deficit impacting 1Q19 dev obligation
- Pending letter template changes for MM and FR

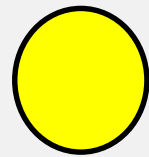
# MM/FR Team Summary



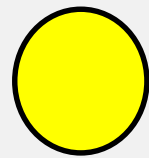
Business Actions



Development



Testing



Technical Debt

## *Pending Change Request Areas of Investigation*

Areas	Hours
CR182 – Security Deposit Report Rework	74
CR TBD - Hit List Modifications (Tech Debt)	360
MM/FR Letter Template Changes	See MM/FR Letter CR
Customer Stop and Vehicle Stop	TBD

*These PENDING CHANGE REQUESTS have **not** been accounted for in the CURRENT FORECAST date.*

### *Current Forecast*

*(including CRs approved thru 3/6)*

*Development – 4/17/2019*

*Test – 4/24/2019*

### *Impact if CRs approved*

*(excluding letter changes)*

*Development – 4/22/2019*

*Test – 5/1/2019*

# MyDMV Portal Team Summary

## Team Profile

# User Stories: 759

# Developers: 2

[1 FTE; 1 Cont.]

# Testers: 2.5 FTEs (2.5 on UAT)

## Testing Summary

# UAT Test Scenarios: 33

# Scenarios Started: 11(2)

# Scenarios Completed: 20

# Open Bugs by

Sprint Critical: 1

Sprint High: 6

Sprint Medium: 8

UAT Critical: 3

UAT High: 6

UAT Medium: 11

## Functional Areas and Effort Remaining

Areas	Hours
MILESTONE	
- BAR (21)	47.85
- Ins. (1), Non-Ownership (2)	Testing
- Sanctions (1)	CR
- Trans. Update (7); Military	80
TECHNICAL DEBT	Pending
CHANGE REQUESTS	
CR( <del>115</del> ,138, <del>155</del> , <del>160</del> , <del>164</del> )	
- In Development	75
- In Testing	90
CHANGE REQUESTS – app 1/17/2019	643
<b>Total</b>	<b>935.85</b>

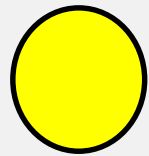
## Key Dependencies/Assumptions

- *ORION development assistance (MM application and CR changes by Operations)*
- *Revised ADA approached will determine impact on MyDMV Portal*

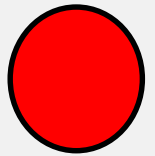
## Key Risks and Issues

- *Issues 16 and 17 were closed.*
- *Risk 12 – Due to the limited resources there's a risk if any unexpected leave is taken it can throw our current completion forecast behind.*

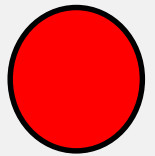
# MyDMV Portal Team Summary



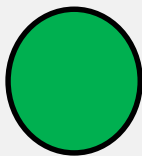
Business Actions



Development



Testing



Technical Debt

## *Pending Change Request Areas of Investigation*

Areas	Hours
Changes from Focus Group review	TBD
Customer Stop and Vehicle Stop – <i>Testing only</i>	20
CR TBD - Hit List Modifications (Tech Debt)	72.5

*These PENDING CHANGE REQUESTS have **not** been accounted for in the CURRENT FORECAST date*

## *Current Forecast*

*(including CRs approved thru 3/6/2019)*

*Development – 4/17/2019*

*Test – 5/8/2019*

# CDLIS/CP Team Summary

## Team Profile

# User Stories: 469

# Developers: 4

[3 FTEs; 1 Cont.]

# Testers: 4 FTEs

## Testing Summary

# UAT Test Scenarios: 65

# Scenarios Started: 1

# Scenarios Completed: 0

# Open Bugs by

Sprint Critical: 0

Sprint High: 0

Sprint Medium: 0

UAT Critical: 2

UAT High: 3

UAT Medium: 5

## Functional Areas and Effort Remaining

Areas	Hours
MILESTONE	Complete
TECHNICAL DEBT	Complete
CHANGE REQUESTS	
- Pending Development	72
- In Development	44
- In Testing	24
<b>Total</b>	<b>140</b>

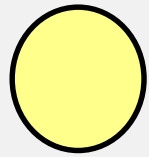
## Key Dependencies/Assumptions

- Novitex (Letters)

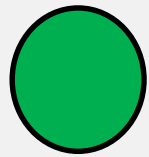
## Key Risks and Issues

- Issue 120 – Legal Letter Review
- All letters must be approved and any CRs completed before UAT can begin
- WRAP 3192 – Mismatched Offense

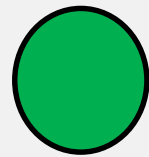
# CDLIS/CP Team Summary



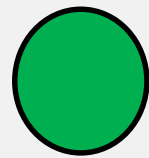
Business Actions



Development



Testing



Technical Debt

## *Pending Change Request Areas of Investigation*

Areas	Hours
Citation Processing Letter Review Changes (See Issue 120)	TBD
AAMVA Structural Testing	TBD
WRAP 3192 – Mismatched Offense Dates – FTC Non-Criminal over 7 years	TBD
Customer Stop and Vehicle Stop	72
CR TBD - Hit List Modifications (Tech Debt)	TBD

*These **PENDING CHANGE REQUESTS** have **not** been accounted for in the **CURRENT FORECAST** date*

## *Current Forecast*

*(including CRs approved thru 3/6/2019)*

*Development – 3/1/2019*

*Test – 3/13/2019*

# Renewal Notification Team Summary

## Team Profile

# User Stories: 344  
# Developers: 1 FTE  
# Testers: 3.5 FTEs  
(1 on UAT)

## Testing Summary

# UAT-DL Test Scenarios: 6  
# Scenarios Started: 0  
# Scenarios Completed: 0  
# Open Bugs by

Sprint Critical: 5  
Sprint High: 0  
Sprint Medium: 0

UAT Critical: 0  
UAT High: 0  
UAT Medium: 6

## Functional Areas and Effort Remaining

Areas	Hours
MILESTONE	Complete
TECHNICAL DEBT	Complete
CHANGE REQUESTS	
- Pending Development	72
- In Development	0
- In Testing	0
<b>Total</b>	<b>72</b>

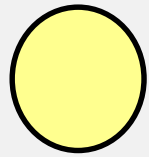
## Key Dependencies & Assumptions

- Continued transition to Operations for MVRN support and WRAPS

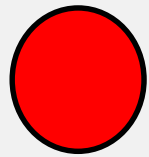
## Key Risks and Issues

- DL Renewal Notice Changes
- Vendor Download Bugs

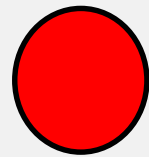
# Renewal Notification Team Summary



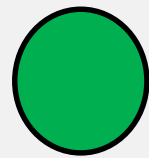
Business Actions



Development



Testing



Technical Debt

## *Pending Change Request Areas of Investigation*

Areas	Hours
CR165 (amended) – DL Notices	100
CR TBD - Hit List Modifications (Tech Debt)	TBD

*These **PENDING CHANGE REQUESTS** have **not** been accounted for in the **CURRENT FORECAST** date*

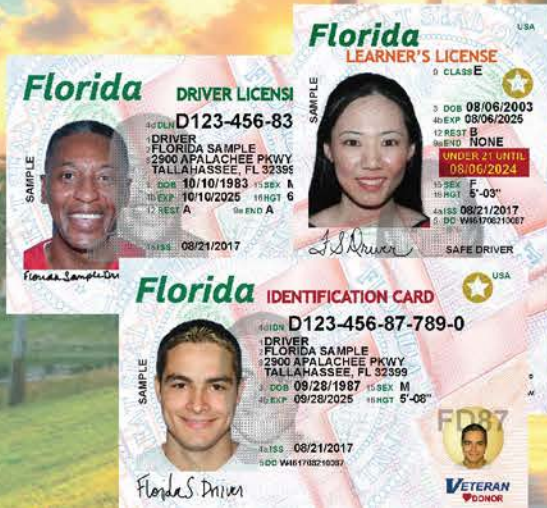
## *Current Forecast*

*(including CRs approved thru 3/6/2019)*

*Development – 12/28/2019*

*Test – 2/21/2019*





# Motorist Modernization Financials

MARCH 7, 2019

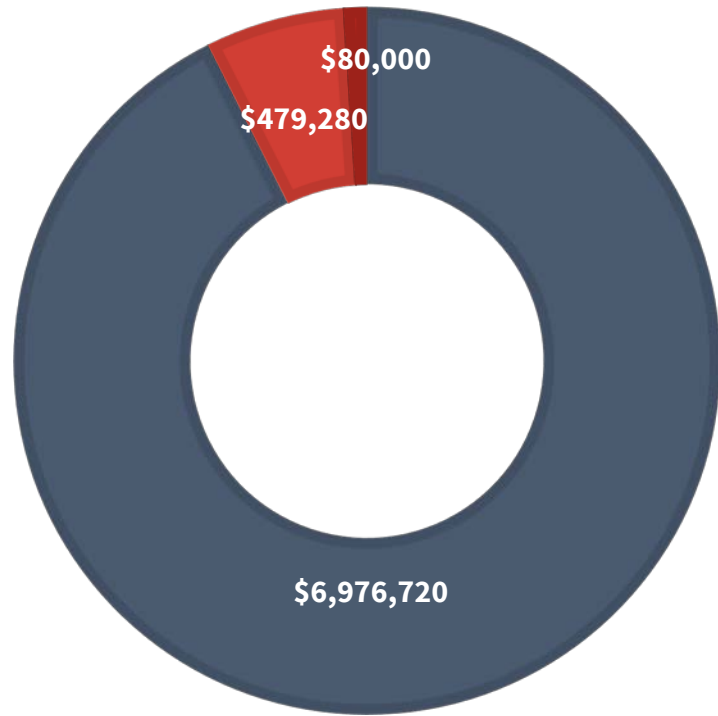


# Phase I Total Project

LBR Requests - Updated

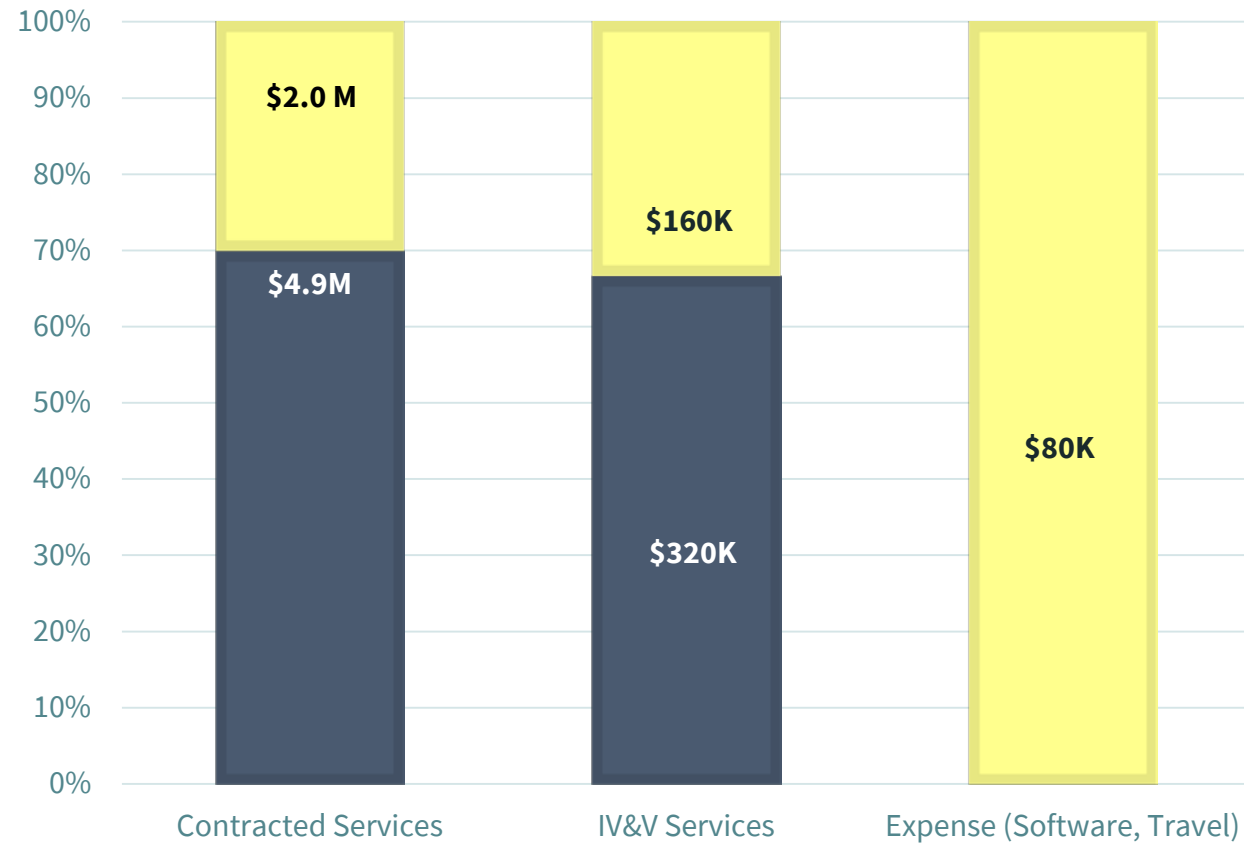
Fiscal Year	Total Request	Contracted Services	IV&V Services	Expense (Software, Travel, etc.)	OCO
2014-2015	\$ 2,500,000	\$ 1,514,762	\$ 619,186	\$ 61,478	\$ -
2015-2016	\$ 6,362,609	\$ 5,468,933	\$ 479,280	\$ 382,501	\$ 31,895
2016-2017	\$ 8,749,351	\$ 7,907,512	\$ 479,280	\$ 336,688	\$ 25,871
2017-2018	\$ 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	\$ -
Total	\$ 37,329,355	\$ 32,678,267	\$ 2,536,306	\$ 1,745,667	\$ 64,541

**BUDGET: \$7,536,000**



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

**ACTUALS: \$5,198,855**



■ Remaining

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

# Budget and Actuals

## Phase I Overview

Description	Budget Total	Actuals to Date	Variance
Fiscal Year 2018-2019 Total Funding	\$7,536,000		
Fiscal Year to Date	\$5,198,855	\$5,198,855	0%
Month to Date (February 2019)	\$414,273	\$414,273	0%
Remaining Funds	\$2,337,146		

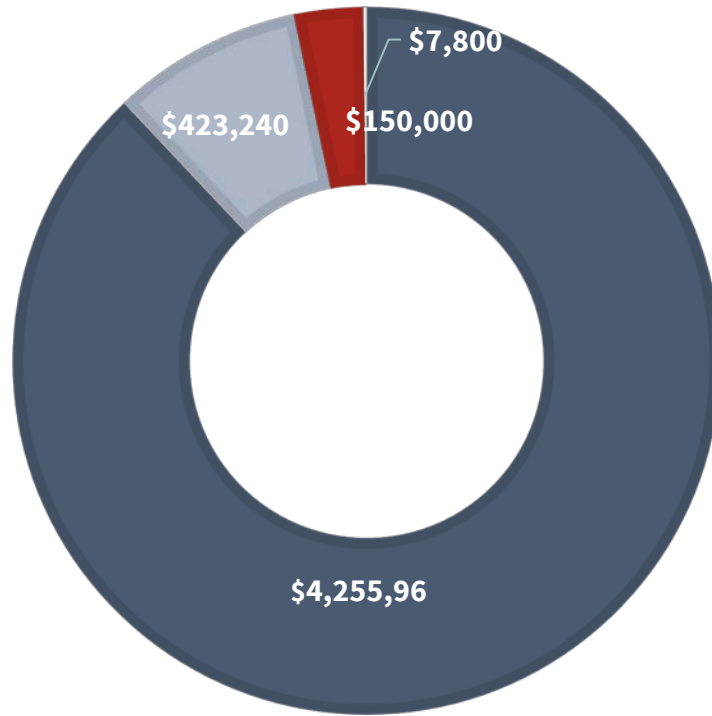
# Phase II Total Project

LBR Requests Updated

Fiscal Year	Total Request	Contracted Services	IV&V Services	Expense	OCO
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	\$ 7,619,700*	\$ 6,915,960	\$ 423,240	\$ 276,500	\$ 4,000
2021-2022	\$ 6,036,700*	\$ 5,580,460	\$ 423,240		\$ 33,000
2022-2023	\$ 2,906,700*	\$ 2,479,460	\$ 423,240		\$ 4,000
Total	\$ 39,474,480*	\$ 32,723,040	\$ 2,473,390	\$ 4,176,350	\$ 101,700

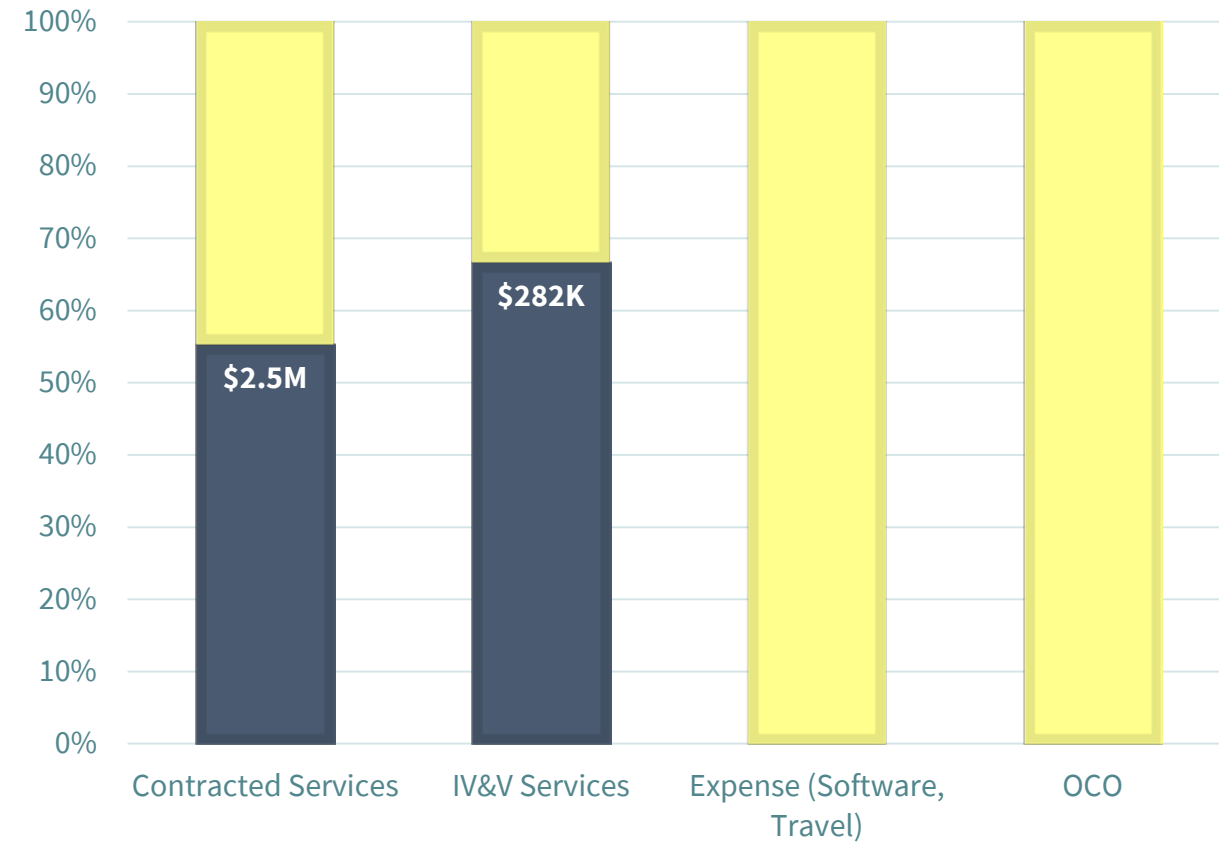


**BUDGET: \$5,037,000**



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

**ACTUALS: \$2,748,317**



■ Remaining

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

# Budget and Actuals

## Overview

Description	Budget Total	Actuals to Date	Variance
Fiscal Year 2018-2019 Total Funding	\$5,037,000		
Fiscal Year to Date	\$2,748,340	\$3,748,317	0%
Month to Date (February 2019)	\$198,970	\$198,970	0%
Remaining Funds	\$2,288,683		