

Motorist Modernization Advisory Board – Phase II Meeting
Tuesday, May 11, 2021
2:30 to 4:00 PM
VIA: Microsoft Teams

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, April 20, 2021
2:30 to 4:00 PM
VIA: GoToMeeting

WELCOME AND INTRODUCTIONS

- The meeting was called to order at 2:30 p.m. Terrence Samuel 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 (absent)
 - Diane Buck
 - Jay Levenstein
 - Lisa Cullen
 - Sherri Smith
 - Sgt. Derek Joseph (absent)
 - Steve Burch
 - Stephen Boley
- Additional FLHSMV members included – Terrence Samuel, Kristin Green, Chad Hutchinson, Rachel Graham, Janis Timmons, Scott Morgan, Cathy Thomas, Mike Anderson, Scott Lindsay, Felecia Ford, Ian DesVignes, Koral Griggs, Laura Freeman, Craig Benner, Catherine Alvarez, Scott Tomaszewski, Aundrea Powell, Judy Johnson, Stacey Bayyari, and Jessica Espinoza.
 - Visitors included – Michelle McGinley, Joseph Weldon, and Nathan Johnson from Accenture attended. Scott Lunsford with the Florida Tax Collectors, Carl Ford with J Ford Consulting, and Margie France with Ernst & Young also attended.

REVIEW OF MEETING MINUTES

- Rachel Graham reviewed the meeting minutes from March 9, 2021. No corrections were identified. A motion to approve the minutes was accepted by the board members and the March 9, 2021, meeting minutes were approved.

STAKEHOLDER OUTREACH

- There was no stakeholder outreach update at the meeting.

FINANCIAL REVIEW

- Janis Timmons presented a Phase I and II financial review. The total for all Legislative Budget Requests for Phase I was \$37.3 million. The Phase II budget for the 2020 – 2021 fiscal year is \$9.8 million with \$5.5 million expended as of March 31, 2021. There was a 0% variance with approximately \$4.3 million in remaining funds.

PHASE II PROJECT UPDATE

- Nathan Johnson stated Team A continued to work on the Original Registration Transaction for Milestone C. This will provide the basis for the remaining transactions in their backlog focusing on the motor vehicle issuance functions within the modernized ORION system. Team A also began pre-refinement for Milestone D.
- Mr. Johnson stated Team B completed Milestone D functionality, which included cashiering and additional administrative and inventory features. The team has now moved on to Milestone E, which is the balance of the inventory features for plates, decals, etc.
- Aundrea Powell stated the MyDMV Portal/Fleet team has completed development for all Milestone C stories with approximately 52% of these stories remaining to be tested. SEU is testing the motor vehicle records request stories and will continue to provide testing completion estimates. The development team continued to work on bulk downloads and transcript stories for Milestone D with approximately 80% pending development. A risk has been logged concerning the unplanned departure of the SEU Manager for MyDMV Portal; however, SEU plans to fill this vacancy.
- Scott Tomaszewski stated the IFTA/IRP team concluded Milestone A, Sprint 4, which is the last development sprint before they enter the HIP Sprint on April 21. They completed all planned endpoint work for Milestone A and began on Milestone B endpoints including the CRS Payment Inquiry/Update, Shopping Cart Checkout, and Inventory Discrepancy/ Reserve Delete. Deliverable 9 (System Design Document – COTS Software Customization), Deliverable 11 (COTS Software Configuration Design for IRP) and Deliverable 13 (Data Migration and Date Conversion Plan) are trending late. The business SMEs and Product Owners are currently challenged with operational support, JAD session commitments, in addition to reviewing the deliverables. The team planned to provide Celtic with the IFTA Issuance prototype this week; however, with the separations of the IFTA/IRP issuance functionality, the team will need to ensure they did not break the IFTA features already coded.
 - Important upcoming activities for the team included:
 - Ready the Blueprint requirements for ORION/Interface related development
 - Finalize IFTA Interface Design Specs
 - IRP Design and JAD sessions continued
 - Key dependencies and assumptions included:
 - Infrastructure resources are available at key times in the project to alleviate delays in environment setup and code/configuration updates.
 - Risks and issues included:
 - Risk 90 – Issuance design specs risk was opened and closed during the week of April 14. The resolution was to separate the issuance functionality of IFTA and IRP into two unique services endpoints. The team expects to have similar challenges until all JAD sessions and the last of the ICD reviews conclude around June/July 2021.
- Joseph Weldon stated for the Florida Smart ID (FSID) team, the Production Readiness Demonstration Deliverable was completed by Thales on April 9. Thales demonstrated the Android device and provided video of the iOS devices, as well as validating the FSID app, law enforcement app verifier and proof of age verifier. The team held an Internal Pilot Kick-off on April 5, with the internal pilot beginning on April 13. The internal pilot facilitated by the Communications team included simulated law enforcement stops and simulated age

Office of Motorist Modernization

checks. UAT was completed on April 9; however, there are some remaining bugs Thales is working on. Both sides have completed their load and performance test and the team is waiting on an updated report from Thales. Thales is trending behind on the disaster recovery testing. The team has a meeting with week to discuss the strategy for that with Thales. Deliverable 36 (FSID Day 2 Implementation Plan (Increment 1)) was submitted on April 5.

- Risks and issues for the team included:
 - Risk 83 – FSID Support – The team is meeting with Thales to discuss and is hoping to close this risk this week.
 - Risk – FSID Pilot – Google App Approval – This risk has been closed.
 - Issue 26 – FSID Communications Concerns – This issue has been closed.
 - Issue 29 – Data Issues in Stage
 - Issue 34 – Risk 79 Realized – UAT Late – This issue will remain open until all bugs are resolved.
- Lisa Cullen asked how long is the pilot?
- Mr. Weldon stated the pilot should continue through late July but depends on legislation.
- Ms. Cullen asked if specific items such as veteran status will be included on the FSID?
- Mr. Weldon confirmed and stated there will be a section for designations on the FSID.
- Ian DesVignes stated the Enterprise Content Management (ECM) team is trending late on UAT. The team is in their System Testing and Evaluation period and are still tracking towards their original go-live date in mid-May 2021. Deliverables 2, 3 and 5 have been approved. The team continued to work on mitigating bugs and conversion testing.
 - Ms. Cullen asked how Informatica is affecting the IFTA/IRP, FSID and ECM projects?
 - Mr. Johnson stated the team is consciously trying to limit the number of dependencies on Informatica. There will be some conversions and data loading for these teams, but there are no new dependencies on Informatica for Phase II.

COMMUNICATIONS UPDATE

- Koral Griggs stated approximately 35 members attended the FSID Internal Pilot. The team is moving forward with external pilot testing beginning with retailers in Tallahassee and then proceeding to South Florida.

Q&A

- There were no questions or concerns from members present.

ADJOURNMENT

- Mr. Samuel adjourned the meeting at approximately 2:55 p.m.
- The next Advisory Board Phase II Meeting is scheduled for May 11, 2021.

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 (3/9/21)	3 Pages
Financial Review	7 Pages
Phase II Traffic Light Reports	2 Pages
Phase II State of the State	4 Pages

Motorist Modernization Program Phase II (MMP2)

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

Independent Verification and Validation (IV&V)
Monthly Assessment Report Summary
March 2021

29 April 2021



Building a better
working world

Topics for discussion

- ▶ 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 31 March 2021

General IV&V overview

Overall IV&V risk state:

Amber

There is one (1) open IV&V deficiencies

- P2D5 – Lack of an integrated resource pool

The MMP2 Project is within established schedule performance thresholds

- The SPI is 0.986 and the four-week moving average is **not improving**.
- 11 of 1,616 total tasks (0.68%) contained in the project schedule are late and the four-week moving average is **not improving**.
- SV is currently -739.7 hours and the four-week moving average is **not improving**.
- TSPI is 1.018 and the four-week moving average is **not improving**.

The MMP2 Project is within established cost performance thresholds

- The CPI is 1.000 and the four-week moving average is **steady**
- CV is currently 0.0 hours and the four-week moving average is **steady**
- The Project is currently on budget based on provided budget and spending information

The MMP2 Project is behind schedule

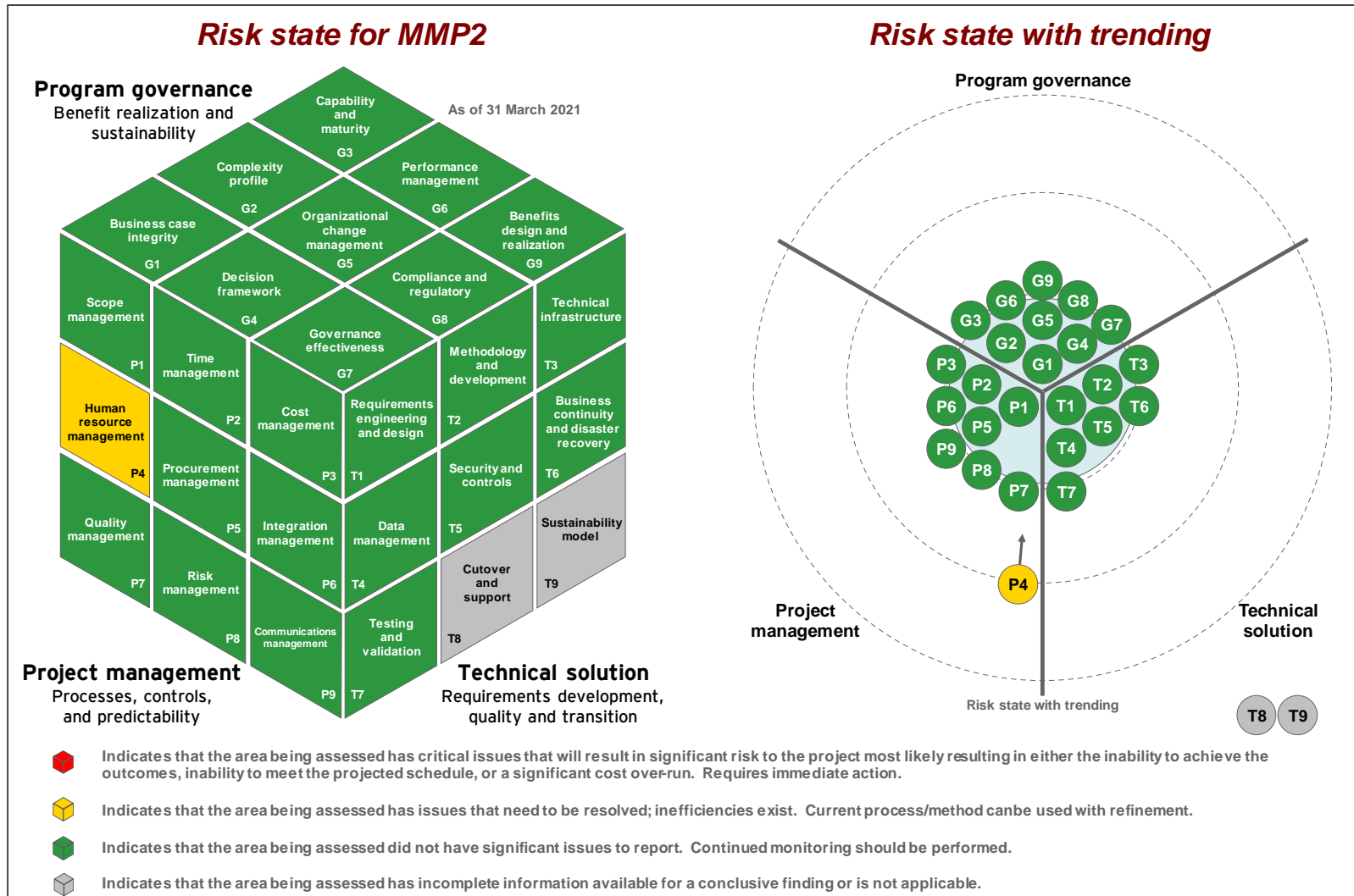
- The Project completion date is forecast to be 14 December 2023, 14.9 days late
- Future milestones are projected to be completed behind schedule
- The four-week moving average for time the project is behind schedule is **steady**

General IV&V overview

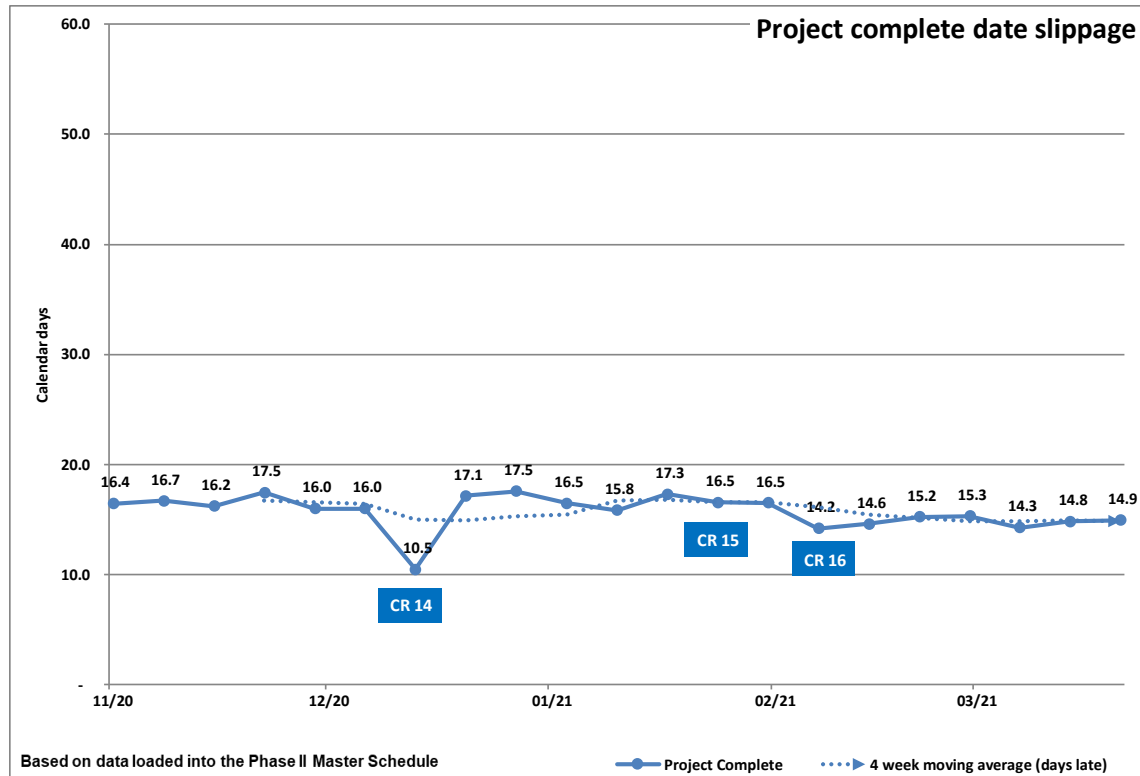
(continued)

- ▶ The COVID-19 has created an unprecedented working environment as the MMP2 Project has migrated to remote working.
 - ▶ The MM Program Team has successfully navigated the transition with minimal disruption to-date and is tracking the risk with Risk 74.
 - ▶ Continued, close monitoring of productivity is necessary to maintain desired progress.
- ▶ Florida's hiring freeze related to COVID-19 is impacting the project team's ability to mitigate Risk 51, Risk 73, Issue 15 and Issue 16 related to the need to add external project resources.
 - ▶ The HSMV Executive Director has made OMM vacancies an exception to the hiring freeze.

Overall risk state and trending

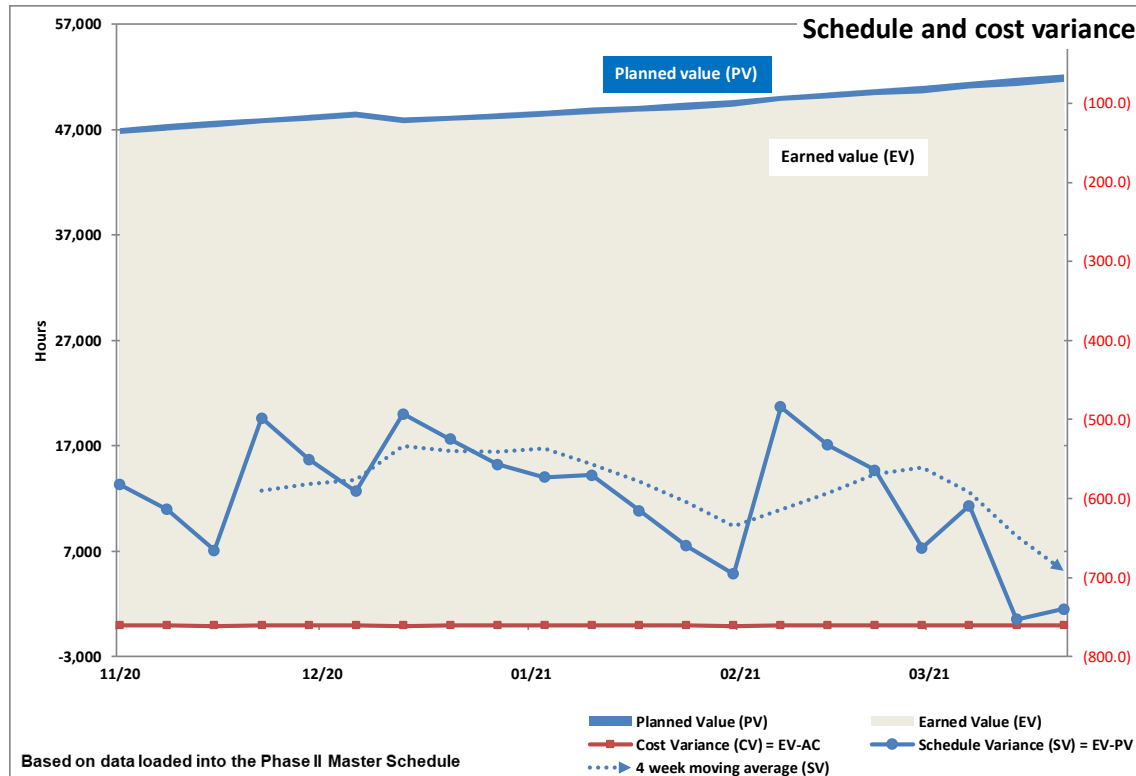


Project complete date slippage



- This chart shows the forecast slippage of the project complete milestone based on historical performance using the schedule performance index (SPI).
- Summary:
 - The Project completion date is forecast to be 14 December 2023, 14.9 days late.
- Conclusions:
 - The four-week moving average for time the project is behind schedule is **steady**.
 - The MMP2 Project is behind schedule

Schedule variance

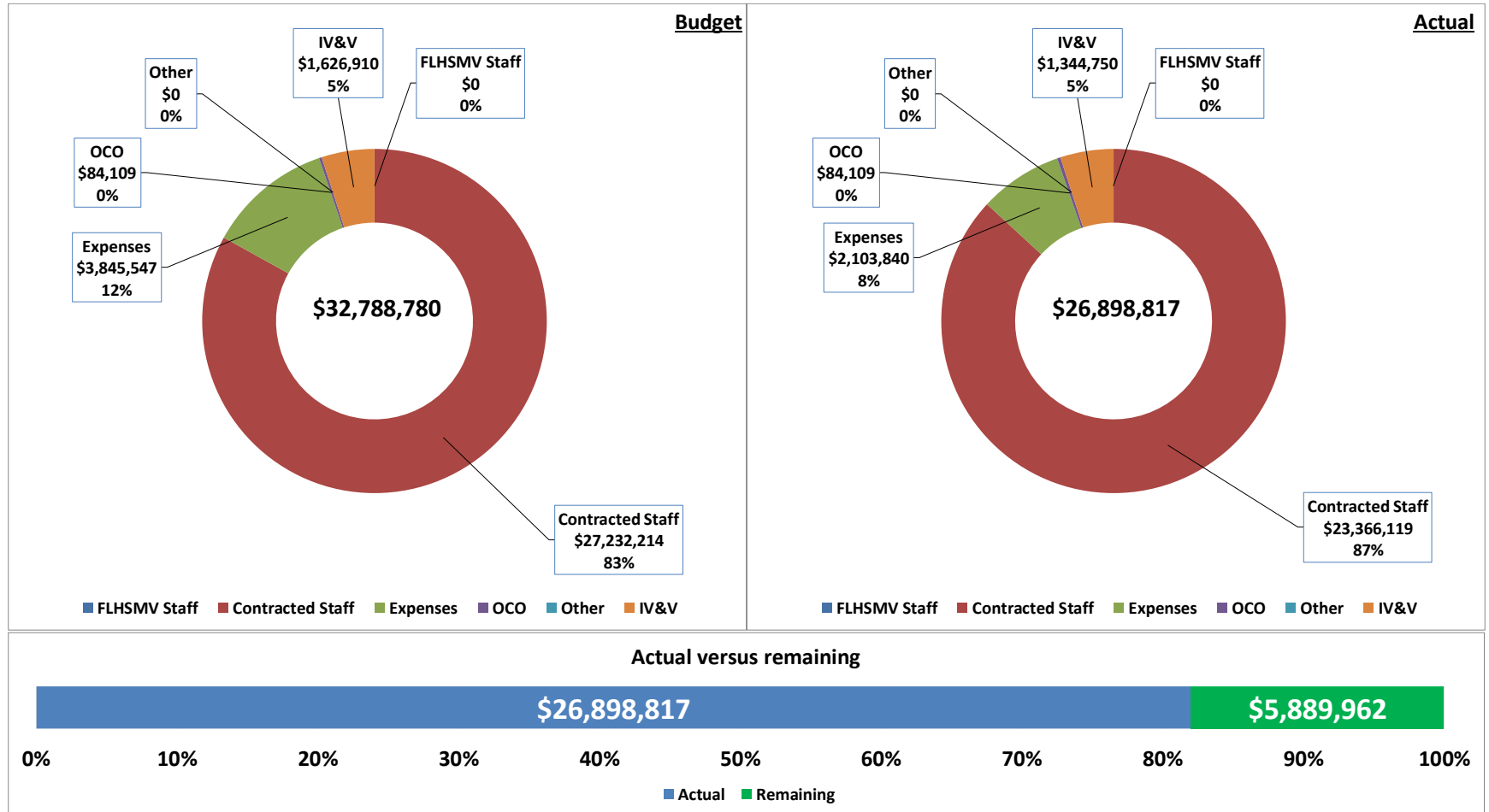


- This chart shows the cumulative planned value (PV) and earned value (EV) for the project.
- Summary:
 - Total EV is less than PV, indicating there is scheduled work that is not being completed as scheduled.
 - The total amount of work not completed as scheduled is 739.7 hours or 4.6 person months.
- Conclusions:
 - The four-week moving average for work not completed is **not improving**.
 - The MMP2 Project 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	▶ No deficiencies addressed since the last report
New deficiencies	▶ No new deficiencies since the last report
Process improvement recommendations addressed	▶ No process improvement recommendations addressed since the last report
New process improvement recommendations	▶ No new process improvement recommendations 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	▶ No interviews conducted since last report
Artifacts received	▶ Numerous artifacts received

Upcoming IV&V activities

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

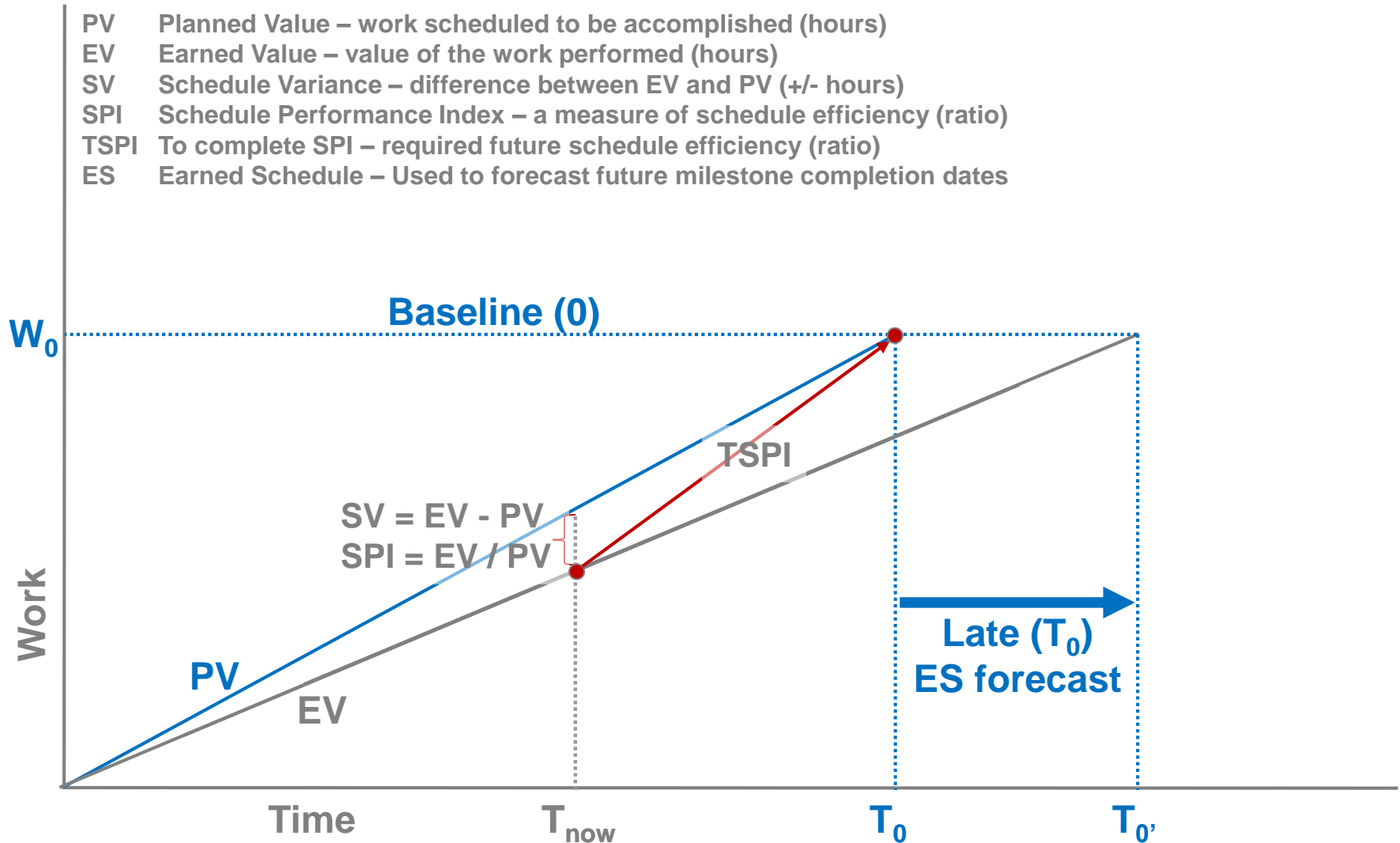
Deliverable	Planned draft	Planned final	Actual final	Comment
MAR – Jul 2020 (IVV-302BE)	08/14/2020	08/31/2020	08/31/2020	▶ Complete
MAR – Aug 2020 (IVV-302BF)	09/15/2020	09/30/2020	09/30/2020	▶ Complete
MAR – Sep 2020 (IVV-302BG)	10/14/2020	10/29/2020	10/29/2020	▶ Complete
MAR – Oct 2020 (IVV-302BH)	11/16/2020	12/03/2020	02/09/2021	▶ Complete
MAR – Nov 2020 (IVV-302BI)	12/14/2020	12/30/2020	03/12/2021	▶ Complete
MAR – Dec 2020 (IVV-302BJ)	01/15/2021	02/02/2021	03/12/2021	▶ Complete
MAR – Jan 2021 (IVV-302BK)	02/12/2021	03/01/2021	03/12/2021	▶ Complete
MAR – Feb 2021 (IVV-302BL)	03/12/2021	03/29/2021	04/08/2021	▶ Complete
MAR – Mar 2021 (IVV-302BM)	04/14/2021	04/29/2021	04/29/2021	▶ Complete
MAR – Apr 2021 (IVV-302BN)	05/14/2021	06/01/2021		
MAR – May 2021 (IVV-302BO)	06/14/2021	06/29/2021		
MAR – Jun 2021 (IVV-302BP)	07/15/2021	07/30/2021		

Supporting information

- ▶ EVM basics
- ▶ Key indicators
- ▶ IV&V ratings summary
- ▶ Status of key deficiency recommendations
- ▶ Open deficiencies and recommendations
- ▶ Open process improvement recommendations
- ▶ Schedule and cost performance
- ▶ Major project and release milestones
- ▶ Late tasks
- ▶ Project schedule quality
- ▶ Project budget

EVM basics

Supporting information



Key indicators

Supporting information

Indicator	Value	Comment
Is the project approach sound?	Yes	
Is the project on time?	No	<ul style="list-style-type: none"> ▶ The MMP2 Project is within established schedule performance thresholds ▶ The completion date is forecast to be 14 December 2023, 14.9 days late. ▶ The SPI is 0.986 and the four-week moving average is not improving. ▶ 11 of 1,616 total tasks (0.68%) contained in the project schedule are late and the four-week moving average is not improving. ▶ SV is currently -739.7 hours and the four-week moving average is not improving. ▶ TSPI is 1.018 and the four-week moving average is not improving.
Is the project on budget?	Yes	<ul style="list-style-type: none"> ▶ The MMP2 Project is within established cost performance thresholds ▶ The CPI is 1.000 and the four-week moving average is steady ▶ CV is currently 0.0 hours and the four-week moving average is steady ▶ The Project is currently on budget based on provided budget and spending data
Is scope being managed so there is no scope creep?	Yes	<ul style="list-style-type: none"> ▶ The work being completed as part of the MMP2 Project is within the scope of the project as defined in the Schedule IV-B Feasibility Study ▶ Additional change requests are reviewed and approved based on the established change management process

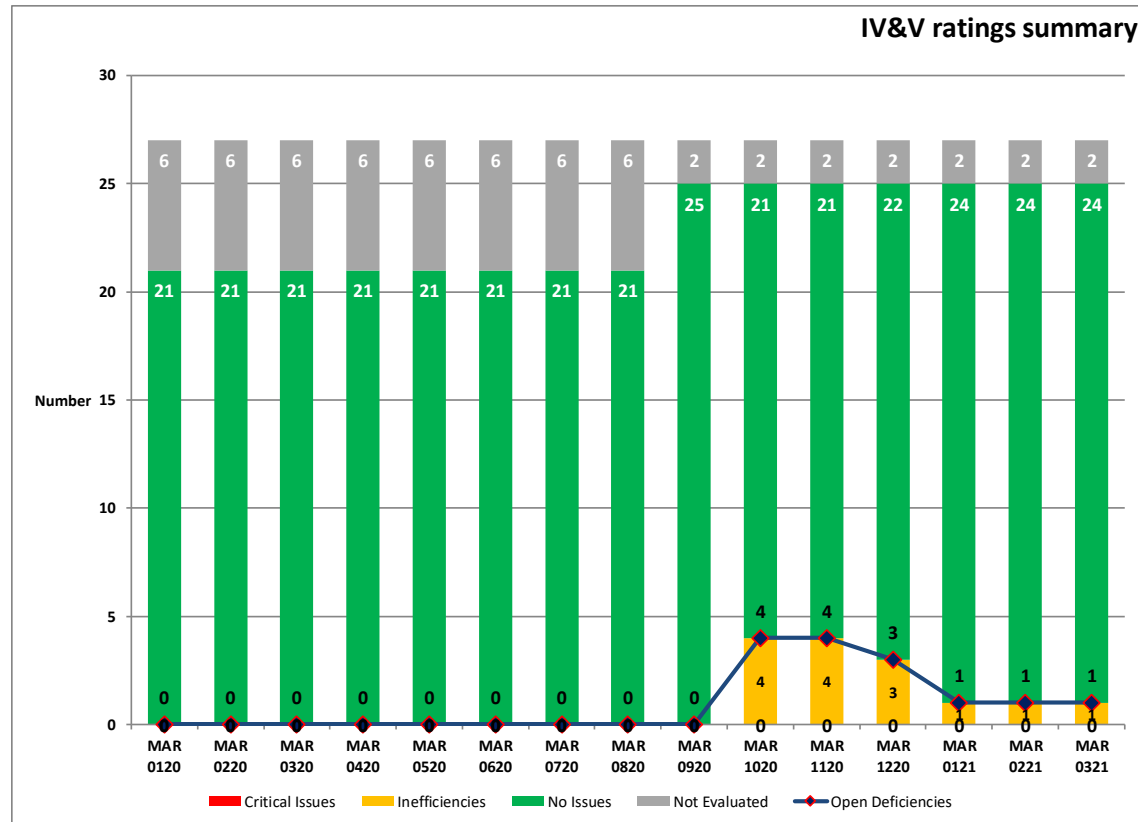
Key indicators (continued)

Supporting information

Indicator	Value	Comment
What are the project's future risks?	Steady	<ul style="list-style-type: none"> ▶ COVID-19 has created an unprecedented working environment for the MM Program Team to navigate as captured in Risk 74. Additionally, the hiring freeze related to COVID-19 is impacting the project team's ability to mitigate Risk 51, Risk 73, Issue 15 and Issue 16. ▶ The FLHSMV Executive Director has made OMM vacancies an exception to the hiring freeze. ▶ Hiring in progress for five .NET FTE development resources to increase capacity.
Are the project's risks increasing or decreasing?	Steady	
Are there new or emerging technological solutions that will affect the project's technology assumptions?	No	<ul style="list-style-type: none"> ▶ New and emerging technologies were considered in the Feasibility Study ▶ None have an adverse effect on the project's technological assumptions

IV&V ratings summary

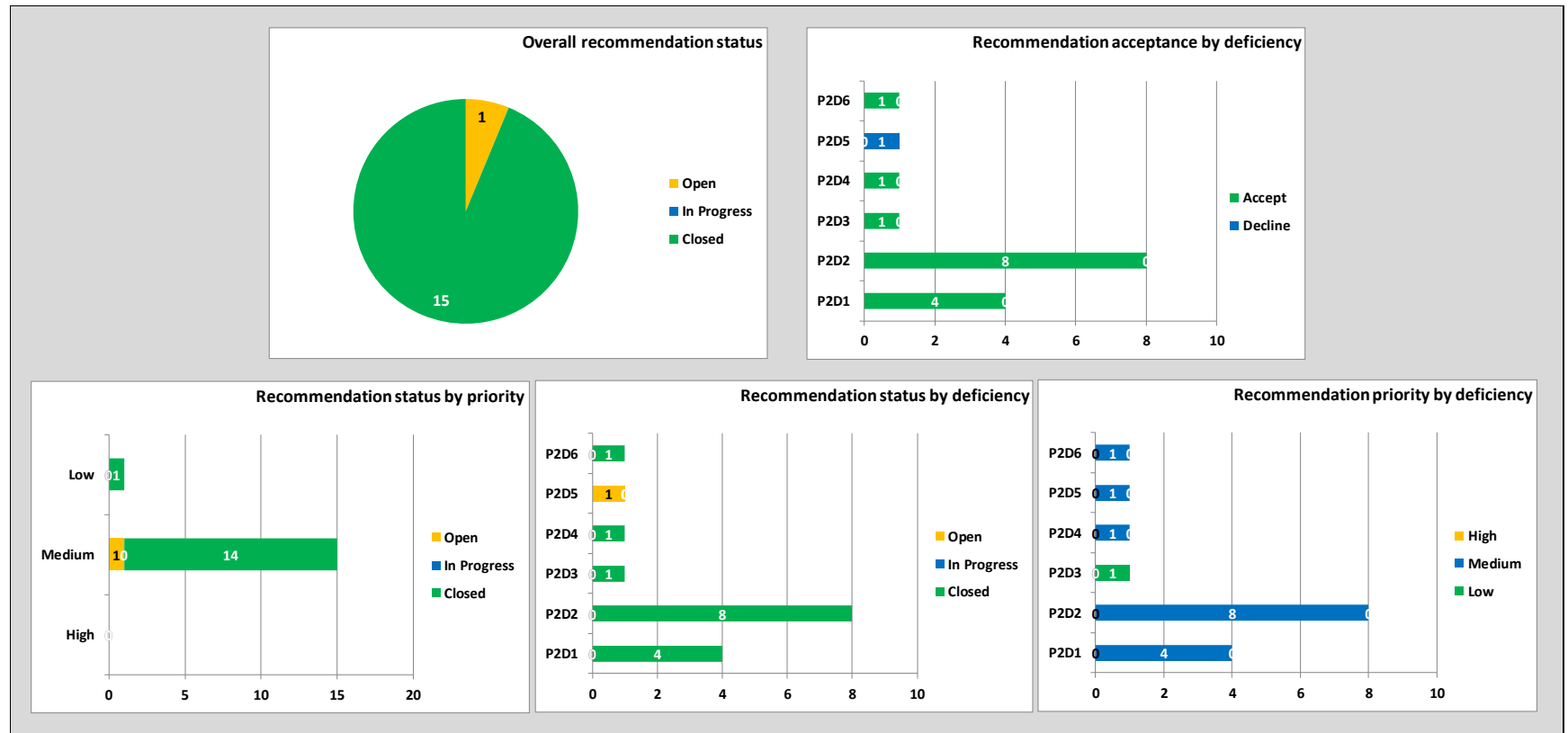
Supporting information



- 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): 1
 - Green (no issues): 24
 - Gray (not evaluated): 2
- Open deficiencies: 3
- Conclusions:
 - There is one (1) open deficiency:
 - P2D5 – Lack of an integrated resource pool

Status of key deficiency recommendations

Supporting information



Open deficiencies and actions

Supporting information

Deficiency	Actions taken
▶ P2D5 – Lack of an integrated resource pool	<ul style="list-style-type: none">▶ IV&V (MAR- October 2020)<ul style="list-style-type: none">▶ Deficiency opened▶ IV&V (MAR – November 2020)<ul style="list-style-type: none">▶ IV&V is monitoring the manual process▶ IV&V (MAR – December 2020)<ul style="list-style-type: none">▶ IV&V is monitoring the manual process▶ IV&V (MAR – January 2021)<ul style="list-style-type: none">▶ IV&V is monitoring the manual process▶ IV&V (MAR – February 2021)<ul style="list-style-type: none">▶ IV&V is monitoring the manual process▶ IV&V (MAR – March 2021)<ul style="list-style-type: none">▶ FLHSMV Director approved hiring of five .NET development resources to increase capacity; hiring activities in progress. IV&V continues to monitor manual process.

Open process improvement recommendations

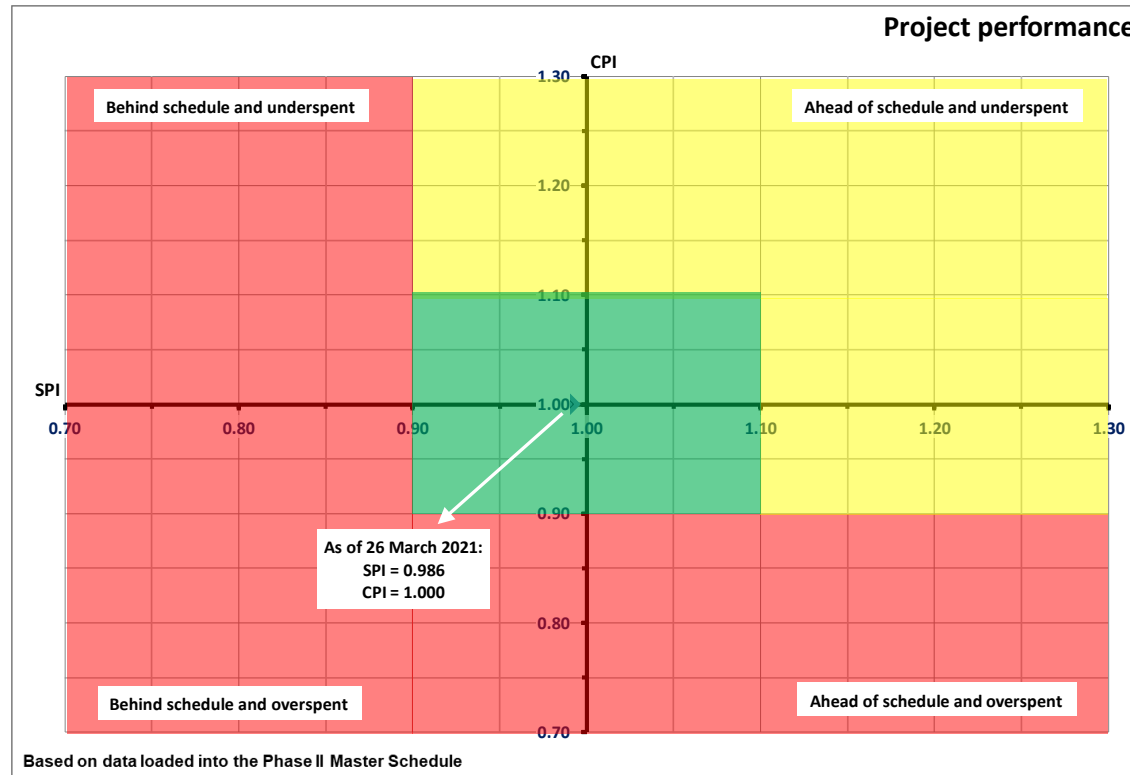
Supporting information

Recommendation	Actions taken

There are no open process improvement recommendations

Schedule and cost performance

Supporting information

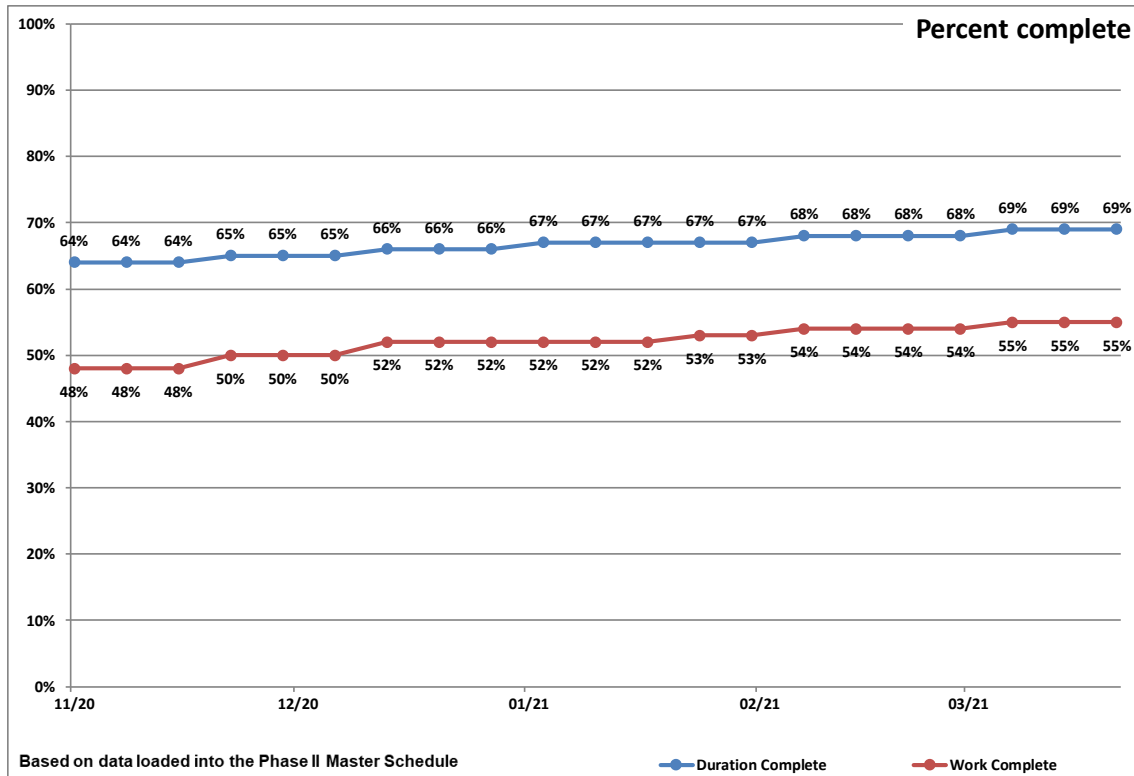


- This chart shows the SPI and CPI plotted as points against the tolerance ranges set up for the project.
- Summary:
 - Schedule and cost performance are within established thresholds.
- Conclusions:
 - The Project is behind schedule but within established performance thresholds.

- ▶ 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

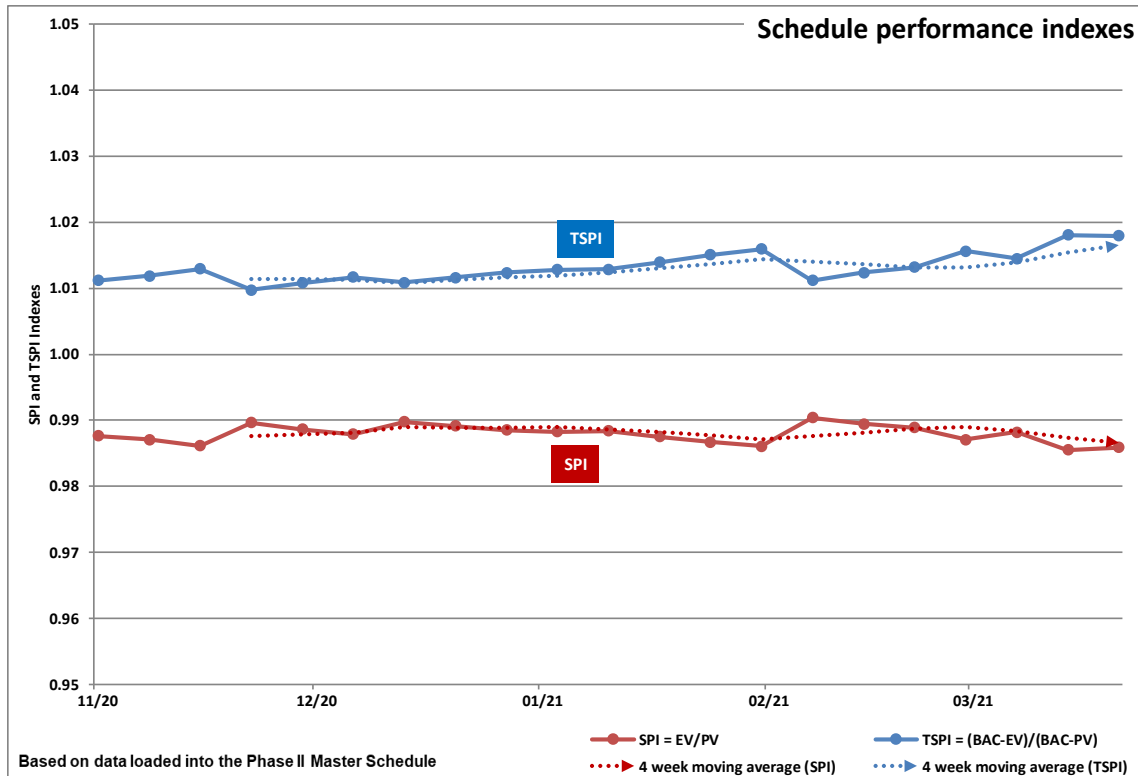


- This chart shows the percent complete for duration and work for the project.
- Summary:
 - Duration and work complete have been increasing since the beginning of the project.
- Conclusions:
 - None.

- ▶ 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 SPI four-week moving average is **not improving**.
 - The TSPI four-week moving average is **not improving**.
- Conclusions:
 - Future required schedule efficiency (TSPI) is **diverging from** the current schedule efficiency (SPI).

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

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

Major project milestones

Supporting information

WBS	Title	Completion date			Days late/early
		Baseline	Forecast	Actual	
3.5.15.1.6	Release 1 Development Complete	01/20/22	01/30/22		10.2
3.5.15.2.5	Release 1 Testing Complete	08/11/22	08/22/22		11.6
3.5.15.5.5	Decision Point - Move to Production (Roll out) - Release 1	09/01/22	09/12/22		11.7
3.5.15.5.12	Statewide Implementation Complete - Release 1	06/16/23	06/29/23		13.7
3.5.16.1.5	Release 2 development complete	02/16/23	02/28/23		12.9
3.5.16.5.1	Go/No-Go Decision - Release 2	09/21/23	10/05/23		14.4
3.5.17.2.2	Smart ID Complete Development Phase (Execution)	03/08/21	Complete	03/08/21	0.0
3.5.17.2.3.3.1	Smart ID Complete SIT	12/11/20	Complete	12/11/20	0.0
3.5.17.2.4.1	Smart ID Complete UAT	02/26/21	Past Due		28.0
3.5.17.2.4.3	Smart ID Complete Production Deployment	03/05/21	Past Due		21.0

1. Unable to forecast past due completion dates
2. Forecasts only include work effort loaded into the Phase II Master Schedule

Major project milestones (continued)

Supporting information

WBS	Title	Completion date			Days late/early
		Baseline	Forecast	Actual	
3.5.18.8.6	IFTA/IRP/Audit SIT	11/04/22	11/16/22		12.2
3.5.18.10	IFTA/IRP/Audit UAT	02/20/23	03/04/23		12.9
3.5.18.15	IFTA/IRP/Audit Go Live	05/31/23	06/13/23		13.6
3.5.19.4.2	ECM Complete UAT	04/30/21	05/08/21		8.3
3.5.19.6.1	ECM Complete Go Live	05/21/21	05/29/21		8.5
3.7	Execution and Monitoring & Control Phase Complete	11/13/23	11/27/23		14.8
4.5	Closeout Phase Complete	11/30/23	12/14/23		14.9
5	Project Complete	11/30/23	12/14/23		14.9

1. Unable to forecast past due completion dates
2. Forecasts only include work effort loaded into the Phase II Master Schedule

Release milestones

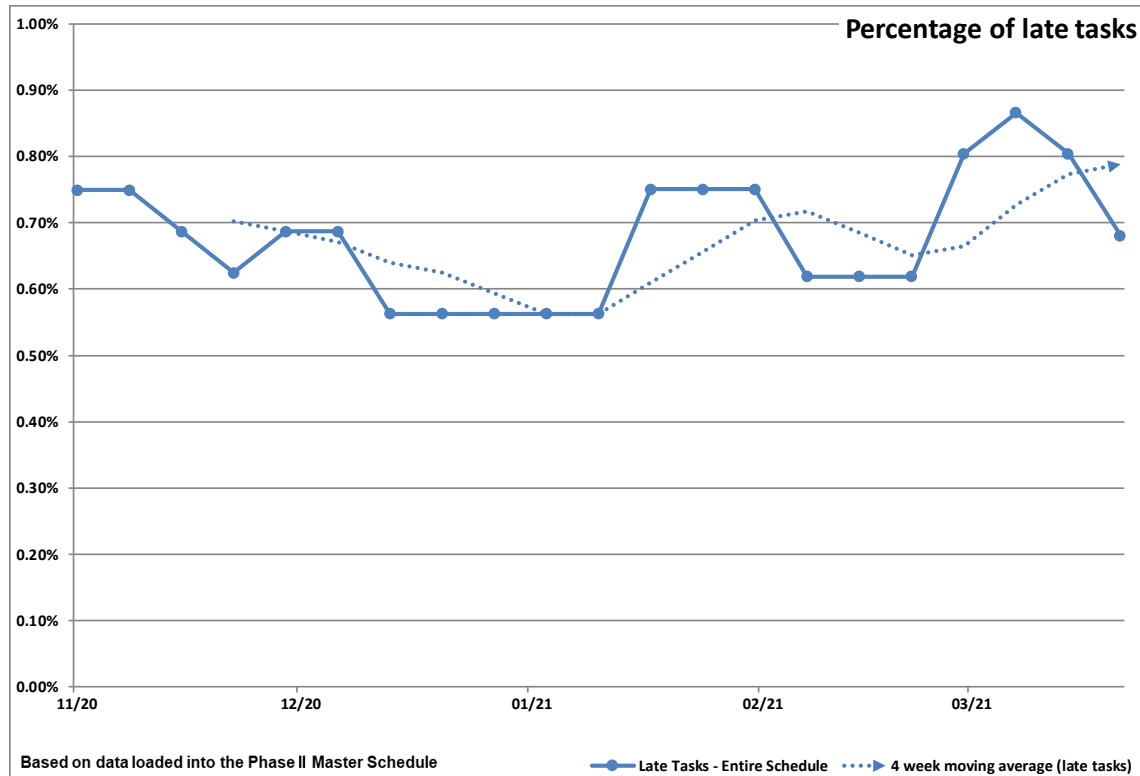
Supporting information

WBS	Title	Completion date			Days late/early
		Baseline	Forecast	Actual	
3.5.15.1.5.2	Milestone A	01/22/20	Complete	01/22/20	0.0
3.5.15.1.5.3	Milestone B	04/30/20	Complete	11/06/20	190.0
3.5.15.1.5.4	Milestone C	07/16/20	Past Due		253.0
3.5.15.1.5.5	Milestone D	10/22/20	Past Due		155.0
3.5.15.1.5.6	Milestone E	01/21/21	Past Due		64.0
3.5.15.1.5.7	Milestone F	05/06/21	05/14/21		8.4
3.5.15.1.5.8	Milestone G	08/12/21	08/21/21		9.1
3.5.15.1.5.9	Milestone H	10/28/21	11/06/21		9.6
3.5.15.1.5.10	Milestone I	01/20/22	01/30/22		10.2
3.5.16.1.1	Milestone J	04/28/22	05/08/22		10.9
3.5.16.1.2	Milestone K	08/04/22	08/15/22		11.5
3.5.16.1.3	Milestone L	11/10/22	11/22/22		12.2
3.5.16.1.4	Milestone M	02/16/23	02/28/23		12.9

1. Unable to forecast past due completion dates
2. Forecasts only include work effort loaded into the Phase II Master Schedule

Late tasks

Supporting information

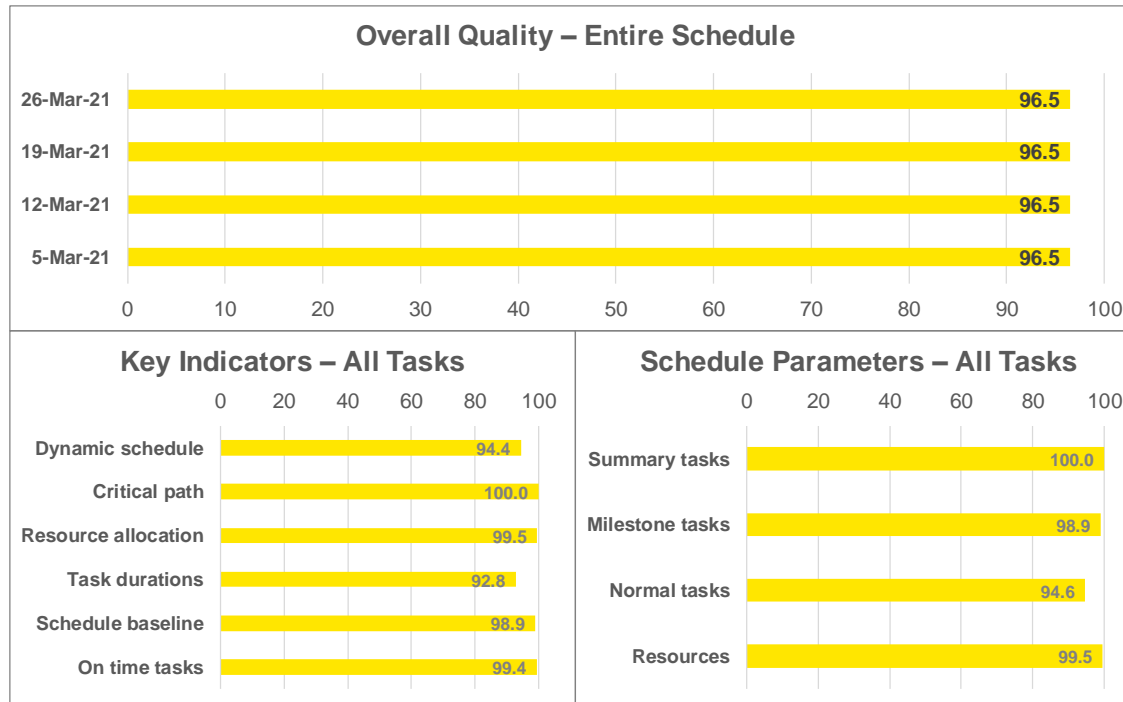


- This chart shows the percentage of tasks that are late for the entire schedule.
- A task is automatically designated as “late” if it is not complete and the project status date is later than the baseline finish date for the task.
- Summary:
 - 0.68% of total tasks contained in the project schedule are late.
- Conclusions:
 - The four-week moving average for the number of late tasks is **not improving**
 - The MMP2 Project is behind schedule.

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: 96.5
- Conclusions:
 - Overall schedule quality is consistent and excellent

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

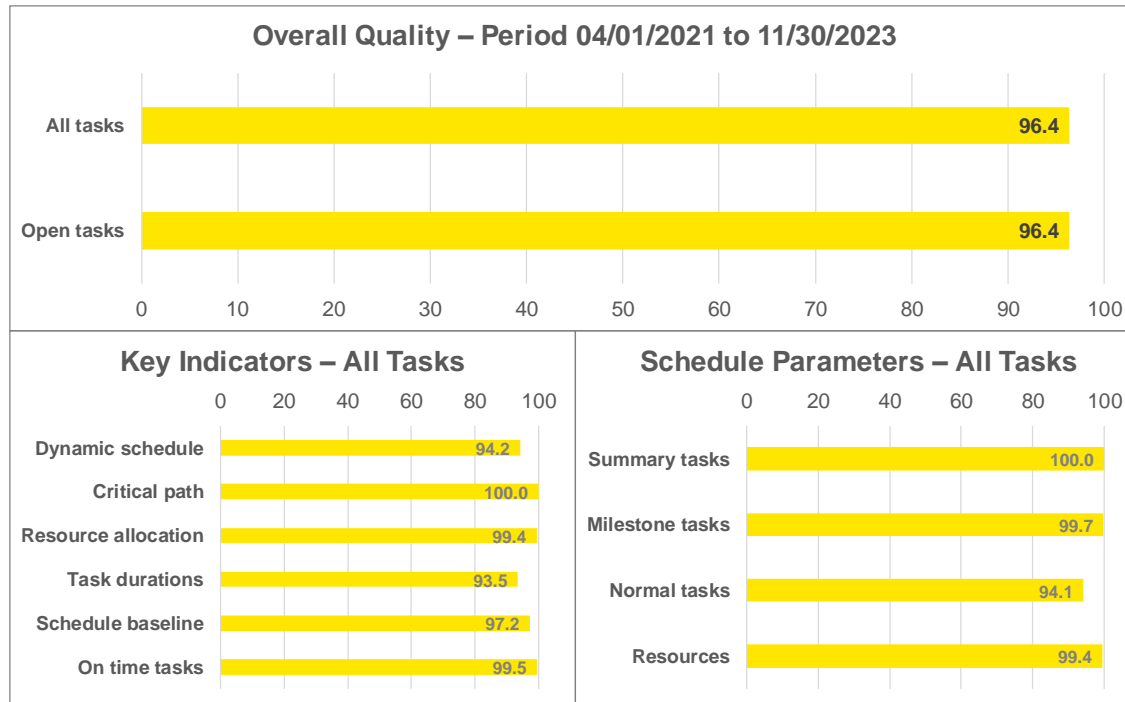
- ▶ Task durations – Task durations other than 8 to 80 hours
- ▶ Baseline – Full baseline defined for all tasks
- ▶ On time tasks – Tasks that are not late

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: 96.4
- Conclusions:
 - Overall schedule quality is consistent and excellent

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

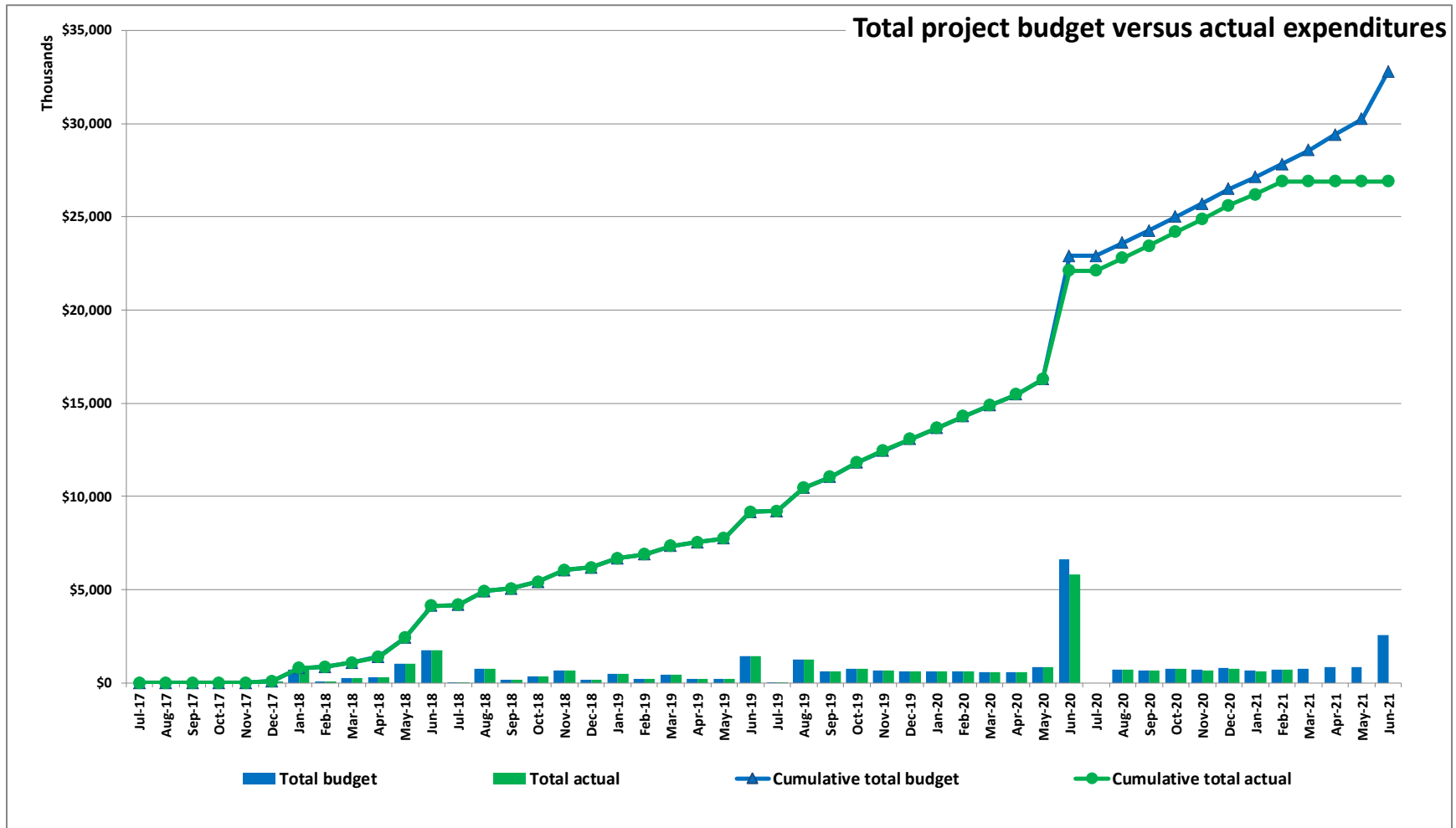
- ▶ Task durations – Task durations other that 8 to 80 hours
- ▶ Baseline – Full baseline defined for all tasks
- ▶ On time tasks – Tasks that are not late

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



Ernst & Young

Assurance | Tax | Transactions | Advisory

About Ernst & Young

Ernst & Young is a global leader in assurance, tax, transaction and advisory services. Worldwide, our 144,000 people are united by our shared values and an unwavering commitment to quality. We make a difference by helping our people, our clients and our wider communities achieve their potential.

For more information, please visit www.ey.com.

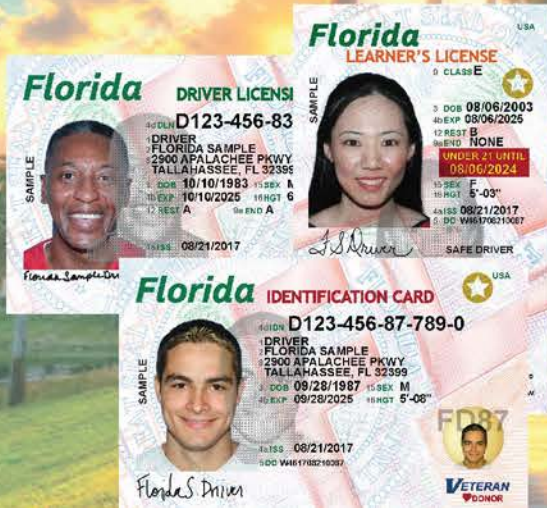
Ernst & Young refers to the global organization of member firms of Ernst & Young Global Limited, each of which is a separate legal entity. Ernst & Young Global Limited, a UK company limited by guarantee, does not provide services to clients.

© 2021 Ernst & Young LLP.

All Rights Reserved.

0911-1106924

This publication contains information in summary form and is therefore intended for general guidance only. It is not intended to be a substitute for detailed research or the exercise of professional judgment. Neither Ernst & Young LLP nor any other member of the global Ernst & Young organization can accept any responsibility for loss occasioned to any person acting or refraining from action as a result of any material in this publication. On any specific matter, reference should be made to the appropriate advisor.



Financial Update Motorist Modernization

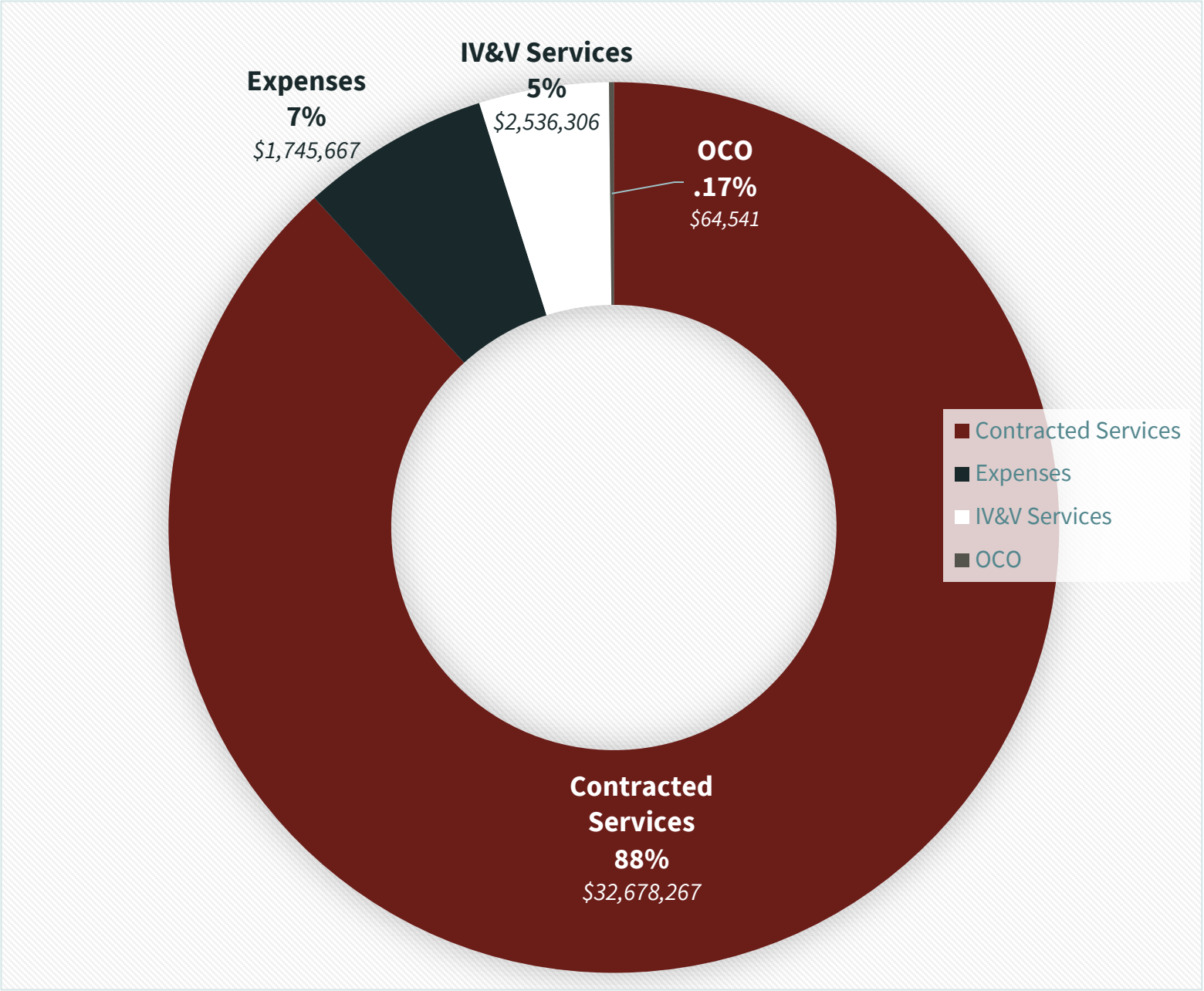
MAY 6, 2021



Phase I LBR Requests

<i>Fiscal Year</i>	<i>Total Request</i>	<i>Contracted Services</i>	<i>IV&V Services</i>	<i>Expenses</i>	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

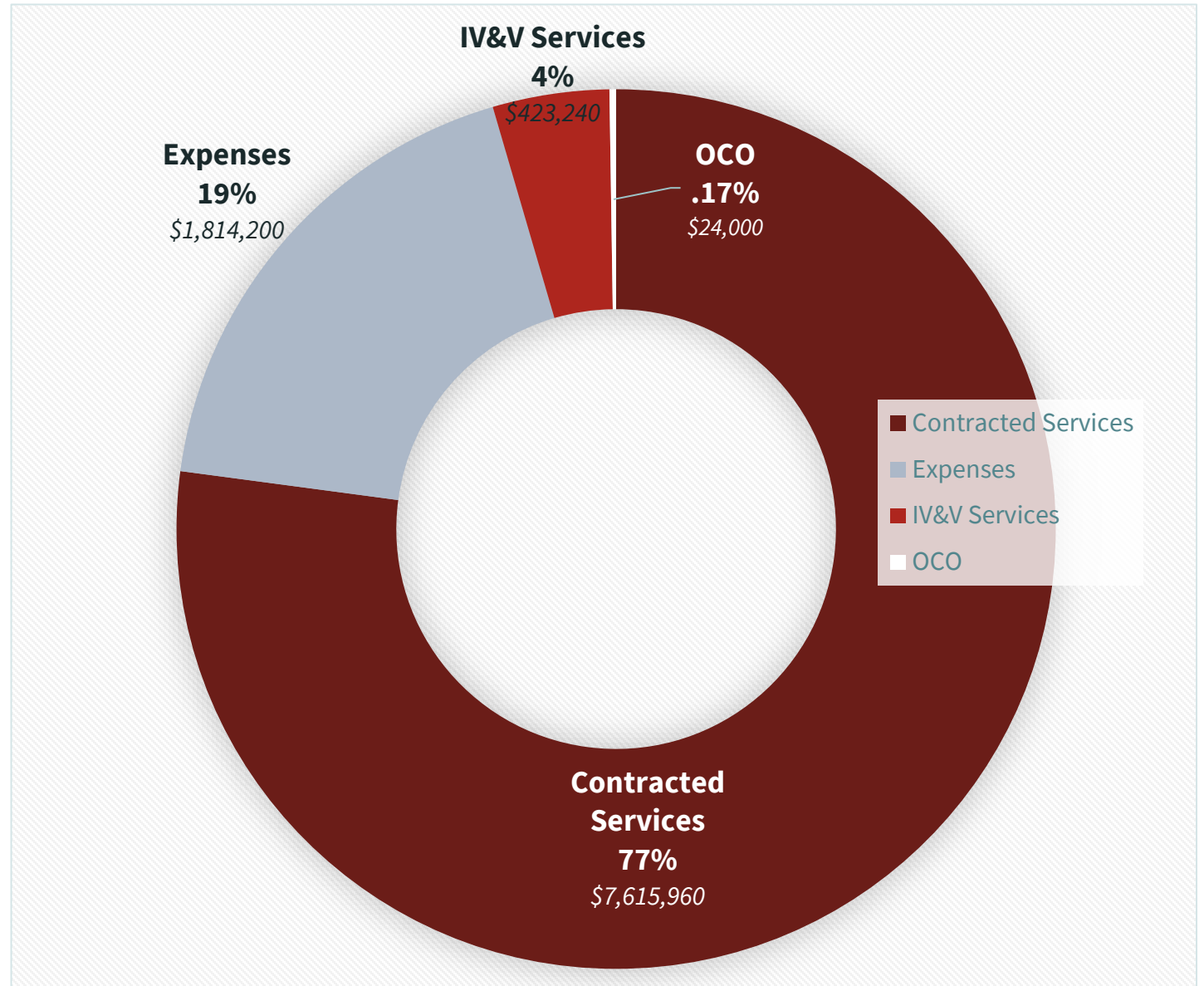
Phase I Total Actuals 2014-2020



Phase II LBR Requests

<i>Fiscal Year</i>	<i>Total Request</i>	<i>Contracted Services</i>	<i>IV&V Services</i>	<i>Expenses</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	\$10,496,280	\$9,138,340	\$423,240	\$904,700	\$30,000
2022-2023	\$9,268,740	\$7,933,800	\$423,240	\$887,700	\$24,000
2023-2024	\$7,377,740	\$6,092,800	\$423,240	\$837,700	\$24,000
TOTAL	\$59,931,540	\$48,528,060	\$2,896,630	\$8,344,150	\$162,700

Phase II Total Budget 2020-2021



Phase II Expenditures by Month



Phase II Budget v. Actuals

Description	Budget Total	Budget to Date	Actuals to Date	Variance
Fiscal Year to Date	\$9,877,400			
Month to Date (April 2021)		\$6,372,467	\$6,372,467	0.00%
Remaining Funds	\$3,504,933			

Phase II - Stoplight Report - as of 4/30/2021

Team A - T&R Issuance

Current Sprint: HIP Sprint F



Milestone:	C (7/16/20)
Development:	Red
Testing:	Red
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Green

Milestone:	D (10/22/20)
Development:	Red
Testing:	Red
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Red

Milestone:	Full Backlog
Development:	Red
Testing:	Red
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Red

	#stories	est dev hrs	
Not Started	-	-	0.0%
Refinement	4	60	4.4%
Development	16	184	17.8%
Testing	7	60	7.8%
Done	56	760	62.2%
Blocked	7	124	7.8%
Total:	90	1,188	

	#stories	est dev hrs	
Not Started	252	2,412	69.6%
Refinement	109	552	30.1%
Development	-	-	0.0%
Testing	-	-	0.0%
Done	1	-	0.3%
Blocked	-	-	0.0%
Total:	362	2,964	

	#stories	est dev hrs	
Not Started	2,120	20,776	86.3%
Refinement	119	700	4.8%
Development	17	184	0.7%
Testing	7	-	0.3%
Done	182	2,628	7.4%
Blocked	12	180	0.5%
Total:	2,457	24,468	

Portal/Fleet Team

Current Sprint: HIP Sprint F



Milestone:	C (7/16/20)
Development:	Green
Testing:	Red
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Green

Milestone:	D (10/22/20)
Development:	Red
Testing:	Red
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Red

Milestone:	Full Backlog
Development:	Red
Testing:	Red
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Red

	#stories	est dev hrs	
Not Started	-	-	0.0%
Refinement	-	-	0.0%
Development	-	8	0.0%
Testing	46	356	50.0%
Done	46	372	50.0%
Blocked	-	-	0.0%
Total:	92	736	

	#stories	est dev hrs	
Not Started	64	380	80.0%
Refinement	8	32	10.0%
Development	6	80	7.5%
Testing	2	-	2.5%
Done	-	-	0.0%
Blocked	-	-	0.0%
Total:	80	492	

	#stories	est dev hrs	
Not Started	810	7,104	87.1%
Refinement	8	56	0.9%
Development	6	88	0.6%
Testing	48	356	5.2%
Done	58	492	6.2%
Blocked	-	-	0.0%
Total:	930	8,096	

Team B - MV Globals

Current Sprint: HIP Sprint F



Milestone:	E (1/21/21)
Development:	Red
Testing:	Red
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Red

Milestone:	F (5/5/21)
Development:	Red
Testing:	Red
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Red

Milestone:	Full Backlog
Development:	Red
Testing:	Red
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Red

	#stories	est dev hrs	
Not Started	93	1,856	69.4%
Refinement	11	160	8.2%
Development	5	72	3.7%
Testing	1	8	0.7%
Done	18	256	13.4%
Blocked	6	80	4.5%
Total:	134	2,432	

	#stories	est dev hrs	
Not Started	79	1,144	100.0%
Refinement	-	-	0.0%
Development	-	-	0.0%
Testing	-	-	0.0%
Done	-	-	0.0%
Blocked	-	-	0.0%
Total:	79	1,144	

	#stories	est dev hrs	
Not Started	909	12,388	78.8%
Refinement	12	160	1.0%
Development	5	-	0.4%
Testing	1	8	0.1%
Done	220	2,668	19.1%
Blocked	6	80	0.5%
Total:	1,153	15,304	

IFTA/IRP

Current Sprint: HIP Sprint A



Milestone:	A (5/4/21)
Development:	Green
Testing:	Green
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Green

Milestone:	B (8/10/21)
Development:	Green
Testing:	Green
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Green

Milestone:	Full Backlog
Development:	Green
Testing:	Green
Business Actions:	Red
Technical Debt:	Yellow
Backlog Health:	Green

	#stories	est dev hrs	
Not Started	-	-	0.0%
Refinement	-	-	0.0%
Development	-	-	0.0%
Testing	-	-	0.0%
Done	9	-	100.0%
Blocked	-	-	0.0%
Total:	9	-	

	#stories	est dev hrs	
Not Started	4	-	44.4%
Refinement	-	-	0.0%
Development	1	-	11.1%
Testing	-	-	0.0%
Done	4	-	44.4%
Blocked	-	-	0.0%
Total:	9	-	

	#stories	est dev hrs	
Not Started	206	-	93.6%
Refinement	-	-	0.0%
Development	1	-	0.5%
Testing	-	-	0.0%
Done	13	-	5.9%
Blocked	-	-	0.0%
Total:	220	-	

Enterprise Team

Current Sprint: HIP Sprint F



Milestone:	Milestone C
Development:	Green
Testing:	Green
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Green

Milestone:	Milestone D
Development:	Green
Testing:	Green
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Green

Milestone:	Full Backlog
Development:	Green
Testing:	Green
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Green

	#stories	est dev hrs	
Not Started	1	n/a	-
Refinement	-	n/a	-
Development	2	n/a	-
Testing	1	n/a	-
Done	-	n/a	-
Blocked	-	n/a	-
Total:	4	-	

	#stories	est dev hrs	
Not Started	-	n/a	-
Refinement	-	n/a	-
Development	1	n/a	-
Testing	-	n/a	-
Done	-	n/a	-
Blocked	-	n/a	-
Total:	1	-	

	#stories	est dev hrs	
Not Started	57	n/a	62.6%
Refinement	-	n/a	0.0%
Development	6	n/a	6.6%
Testing	1	n/a	1.1%
Done	26	n/a	28.6%
Blocked	1	n/a	1.1%
Total:	91	-	

Florida Smart ID

Current Sprint: Internal Pilot



Milestone:	A (April 2021)
Development:	Green
Testing:	Yellow
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Green

Milestone:	B (TBD)
Development:	Yellow
Testing:	Green
Business Actions:	Green
Technical Debt:	Yellow
Backlog Health:	Green

Milestone:	Full Backlog
Development:	Yellow
Testing:	Yellow
Business Actions:	Green
Technical Debt:	Yellow
Backlog Health:	Green

	#stories	est dev hrs	
Not Started	-	-	0.0%
Refinement	9	-	11.3%
Development	-	-	0.0%
Testing	2	-	2.5%
Done	58	-	72.5%
Blocked	11	-	13.8%
Total:	80	-	

	#stories	est dev hrs	
Not Started	-	-	0.0%
Refinement	32	-	100.0%
Development	-	-	0.0%
Testing	-	-	0.0%
Done	-	-	0.0%
Blocked	-	-	0.0%
Total:	32	-	

	#stories	est dev hrs	
Not Started	-	-	0.0%
Refinement	41	-	36.6%
Development	-	-	0.0%
Testing	2	-	1.8%
Done	58	-	51.8%
Blocked	11	-	9.8%
Total:	112	-	

Phase II - Stoplight Report - Legend

Development – Application Development (current sprint)

Green: Remaining sprint work can be completed within capacity

Red: Remaining sprint work cannot be completed within capacity

Testing – Application Testing (current sprint)

Green: Remaining sprint work can be completed within capacity

Red: Remaining sprint work cannot be completed within capacity

Business Actions – Dependencies on the business (requirements clarification, decisions, etc.)

Green: input from the business is not blocking team progress

Yellow: input from the business is taking longer than expected; no delays

Red: delays in input from the business has caused work to be late

Technical Debt – Dependencies on infrastructure and associated processes (data model, enterprise code, legacy changes, etc.)

Green: Tech dependencies not impacting schedule

Yellow: Some delays in tech dependencies, not impacting schedule

Red: delays in tech dependencies have impacted schedule

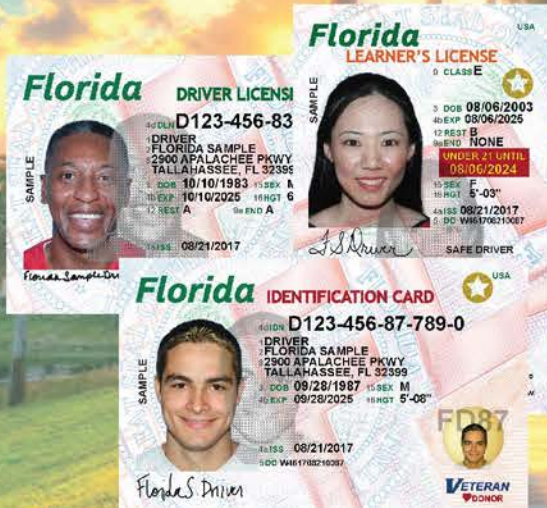
Backlog Health – Refinement of user stories ahead of development sprints

Green: > 2 sprints worth of user stories refined

Yellow: < 2 sprints worth of user stories refined (>1)

Red: < 1 sprint worth of user stories refined

Percentages(%): by count of user stories for this Milestone



Motorist Modernization Phase II – May 11, 2021

STATE OF THE STATE



IFTA / IRP Project Update

Key Dates, Activities Milestones

Contract Signed – **06/2020 to Celtic**

Deliverables in next 30-60 Days & Status

- D7 - System Design Documentation – ORION Integration (ICD –I), 4/27 – **Under Review**
- D9 - System Design Document – COTS Software Customization (PVD – Enterprise), 4/28 – **Under Review**
- D11 - COTS Software Configuration Design for IRP (PVD - IRP) - 4/13 – **Under Review**
- Deliverable #13: Data Migration and Data Conversion Plan - **Approved 4/26**
- Deliverable #14: Initial Legacy Data Mapping to COTS - 7/12

Important Activities – May

- Finalize IRP Interface Design Specs.
- Audit JAD sessions.

Key Dependencies/Assumptions

- Infrastructure resources available at key times in the project to alleviate delays in environment setup and code/configuration deployments.

IFTA/IRP Specific Risks & Issues – Program Level

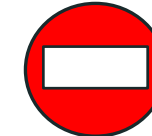
- No Program Risks or Issues being tracked for this project at this time.

Team Profile

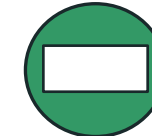
User Stories: 559

Developers: 3.5

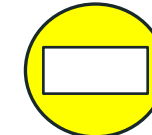
Testers: 3*



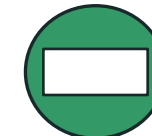
Business Actions



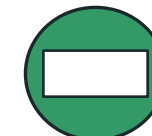
COTS Configuration



ORION Integration



Data Conversion



Scope / Schedule

Florida Smart ID Project Update

Key Dates, Activities Milestones

Contract Signed – **06/2020 to Thales**

Deliverables in next 30-60 Days & Status

- Del 36 – Florida Smart ID Day 2 Implementation Plan (Increment 2) – 5/17/2021
- Onboarding Additional mDL Vendors – 04/12/2021 – 06/11/2021

Important Activities – May

- Load & Performance Test –
02/26/2021–03/05/2021 04/05/2021
- 04/09/2021 05/07/2021
- P2 Draft Plan – 05/07/2021
- P2 Kick-off Meeting – 05/13/2021

Key Dependencies/Assumptions

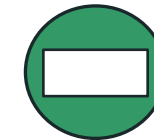
- Do NOT rely on OMM Phase I Data Model changes being in production prior to release of mDL
- Keep initial release meaningful, but sized for “success” given short timeline

mDL Specific Risks & Issues – Program Level

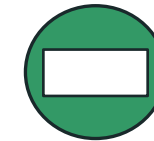
- Risk 83 – FSID Support
- Risk 93 – Screen changes
- Issue 29 - FSID – Data Issues in Stage
- Issue 34 - Risk 79 Realized - UAT Late

Team Profile

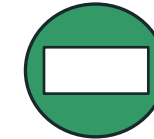
User Stories: 74
Developers: .5
Testers: 3+



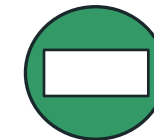
Business Actions



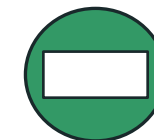
Florida SMART ID Configuration



FLHSMV Integration



Security / Technology



Scope / Schedule

Enterprise Content Management (ECM) Project Update

Key Dates, Activities Milestones

Contract Signed – **OnBase Software;**
06/2020 to Next Phase Solutions

Deliverables in next 30-60 Days & Status

- Deliverables 2: Discovery & Design
(Approved) - 1/13/21
- Deliverable 3: Implementation Plan
(Approved) - 2/2/21
- Deliverable 4: Security, Installation, &
Testing Design (Approved) - 3/24/21
- Deliverable 5: Custom Solutions Config
(Approved) - 2/23/21

Important Activities – April

- System Regression Testing and Evaluation
- ECM Content Conversion & Integration

Key Dependencies/Assumptions

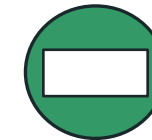
- Keep initial release meaningful, but sized for “success” given short timeline

ECM Specific Risks & Issues – Program Level

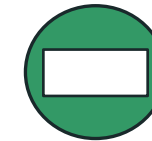
- Issue #36: ECM UAT - UAT for the ECM effort will have a late start because of the delay in completion of the integration and migration codebase.
- Issue #37: Document data is missing in Test Environment, which will cause a delay to UAT and Testing

Team Profile

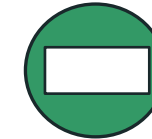
User Stories: N/A
Developers: 2
Testers: 3



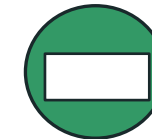
Business Actions



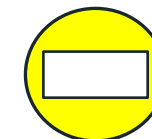
ECM Configuration



ORION Integration



Security / Technology



Scope / Schedule