

Motorist Modernization Advisory Board – Phase II Meeting
Tuesday, May 12, 2020
2:30 to 4:00 PM
VIA: GoToMeeting

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 14, 2020
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 | FLHSMV |
| ○ Diane Buck | FLHSMV |
| ○ Jay Levenstein | FLHSMV |
| ○ Lisa Cullen | Florida Tax Collectors |
| ○ Sherri Smith | Florida Tax Collectors |
| ○ Sgt. Derek Joseph | Law Enforcement |
| ○ Steve Burch | FLHSMV |
| ○ Stephen Boley | FLHSMV |

- Additional FLHSMV members included – Kristin Green, Terrence Samuel, Janis Timmons, Larry Gowen, Rachel Graham, Laura Freeman, Cathy Thomas, Elissa Cullen, Craig Benner, Koral Griggs, Stacey Bayyari and Judy Johnson.
- Visitors included – Gary Didio and Greg Williams with Ernst & Young. Nathan Johnson and Michelle McGinley from Accenture. Andrew Bell from Florida Auto Tag Agencies, Carl Ford from J Ford Consulting, Jessica Lanese with DMS, Theresa Ebeling and Amber Royal with Vera Mobility and Rebekah Bauman with Grant Street also attended.

REVIEW OF MEETING MINUTES

- Rachel Graham reviewed the meeting minutes from March 10, 2020. No corrections were identified. A motion to approve the minutes was accepted by the board members and the March 10, 2020, meeting minutes were approved.

IV&V UPDATE

- Gary Didio 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 (SPI) was .999. The “to complete schedule performance index (TSPI)” was 1.001 and decreasing. 3 of 1,446 total tasks were late. The project schedule was rebased resulting in a program completion date of 4.0 days late. He stated the hiring freeze related to COVID-19 is impacting the team’s ability to mitigate risks and issues related to the need to add external resources.

ORGANIZATIONAL CHANGE MANAGEMENT UPDATE

- Craig Benner presented a Phase II OCM team update. He stated the team continued to work on the OCM schedule and plan to have the first draft completed at the end of April 2020.

STAKEHOLDER OUTREACH

- There was no stakeholder outreach update at the meeting.

FINANCIAL REVIEW

- Janis Timmons presented a Phase I and II financial review. The Phase I budget is \$2.3 million with \$1.4 million expended. There was a 0 percent variance with approximately \$883K in remaining funds. The budget for Phase II is \$13.7 million with \$5.7 million expended. There was a 0 percent variance with approximately \$8 million in remaining funds.

PHASE II PROJECT UPDATE

- Nathan Johnson presented an overview of the Phase II Traffic Light Report. The Portal/Fleet team has been working on completing the motor vehicle check application to close Milestone B. Teams A and B have been trending behind on Milestone B due to the decreased developer and tester capacity as well as completing the requirement refinement process. For Milestone C, Team A will be working on the original registration transaction. Team B will continue to work on inventory functions. The Portal/Fleet team will work on the motor vehicle records request. He stated the quarterly All-Hands meeting will be held next week.
- Cathy Thomas mentioned the success and productivity of the teams' remote meetings.
- Terrence Samuel asked how the participation has been from the tax collector SMEs during telework.
- Ms. Thomas stated there has been a slight participation impact, but the teams have continued to receive what they needed from the SMEs.

COMMUNICATIONS UPDATE

- Koral Griggs presented an overview of the Phase II Communications Plan.

Q&A

- Terrence Samuel discussed scheduling focus group meetings via GoToMeeting.
- Lisa Cullen agreed with moving forward on holding these meetings virtually. She suggested possibly having a pared down meeting with only one team first.
- Carl Ford offered assistance with having a virtual follow-up meeting with the license plate agencies if needed.
- Mr. Samuel stated he would prefer to have the meeting with the license plate agencies in person; however, the team would discuss having it virtually if meeting in person is not an option.

ADJOURNMENT

- Mr. Samuel adjourned the meeting at approximately 2:51 p.m.
- The next Advisory Board Phase II Meeting is scheduled for May 12, 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 (3/10/20)	2 Pages
OCM Update Report	1 Page
MM Phase II IV&V Update	30 Pages
MM Phase I/II Financials	7 Pages
Phase II Traffic Light Report	2 Pages
Phase II Communications Plan	2 Pages

FLHSMV OCM Team Summary – Phase II

Strategy

Planning

- Engagement Plans
- Change Champion Kickoff

Implement Change

- DAS
- FHP
- ISA
- MS
- OED

Measure & Evaluate

- Readiness Survey

Key Risks and Issues

- *No identified Risks or Issues at this time*

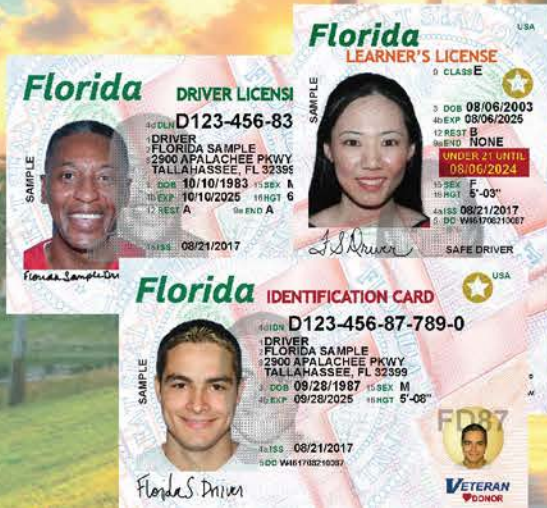
SUMMARY & HIGHLIGHTS

- *Submitted initial draft Phase II schedule along with OCM roadmap to OMM leadership*

Tasks In Progress

- Working with Accenture on DED 16 (Increment 5) - OCM Comprehensive Review
- Schedule review meeting with Phase II project management took place on May 5
- Reviewing Gap Analysis of Deliverable 16
- Beginning scheduled planning tasks

Report: May 7, 2020



Motorist Modernization Financials

MAY 7, 2020

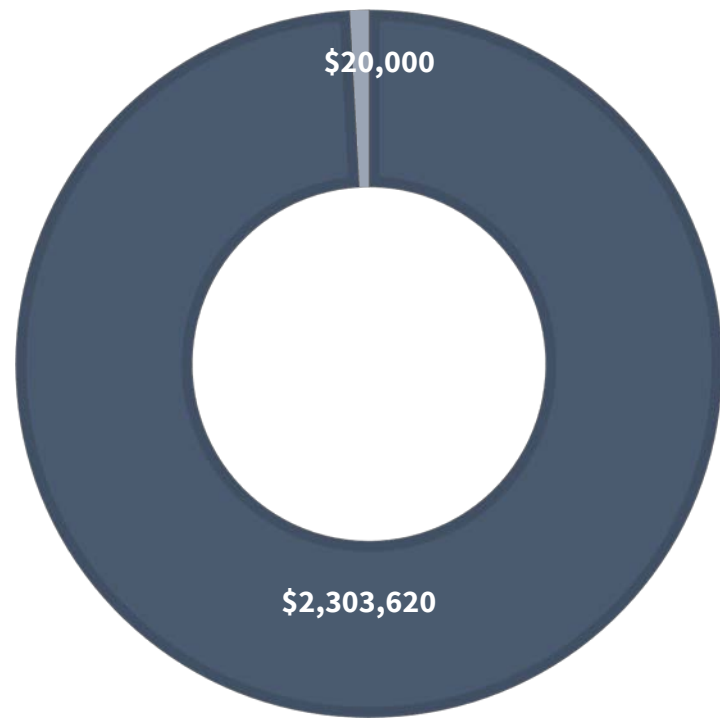


Phase I Total Project

LBR Requests - Updated

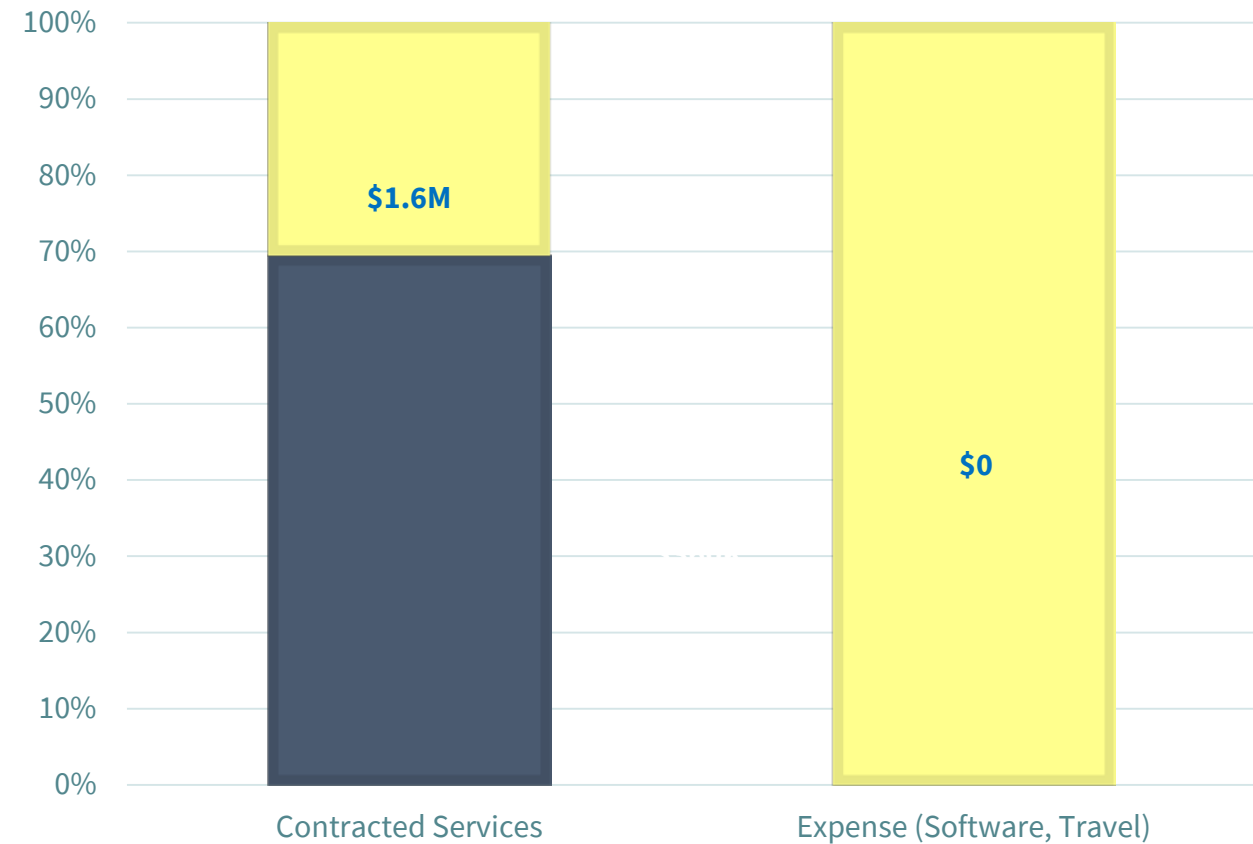
Fiscal Year	Total Request	Contracted Services	IV&V Services	Expense (Software, Travel, etc.)	OCO
2014-2015	\$ 2,500,000	\$ 1,514,762	\$ 619,186	\$ 61,478	\$ -
2015-2016	\$ 6,362,609	\$ 5,468,933	\$ 479,280	\$ 382,501	\$ 31,895
2016-2017	\$ 8,749,351	\$ 7,907,512	\$ 479,280	\$ 336,688	\$ 25,871
2017-2018	\$ 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: \$2,323,620



■ Contracted Services ■ Expense (Software, Travel)

ACTUALS: \$1,600,000



■ Remaining

Budget and Actuals: Current Fiscal Year through April 2020

Budget and Actuals

Phase I Overview

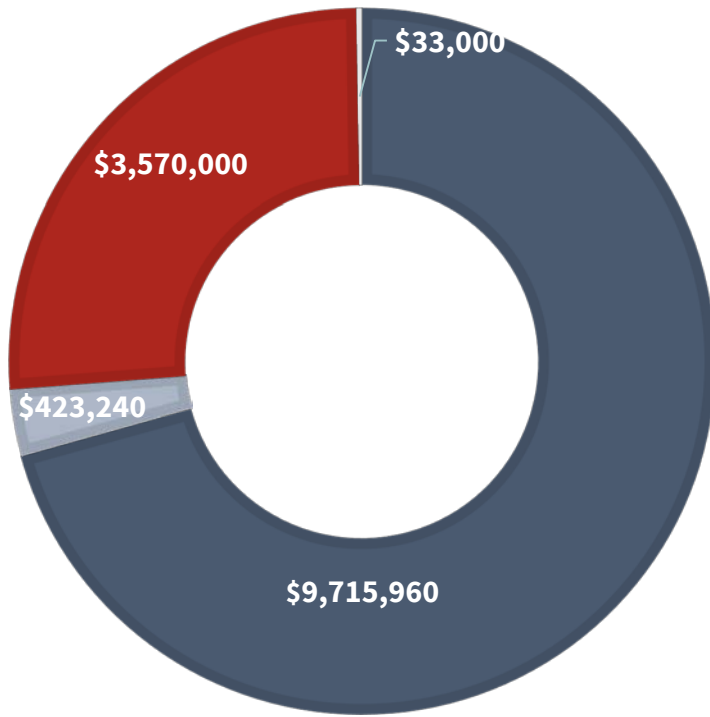
Description	Budget Total	Actuals to Date	Variance
Fiscal Year 2019-2020 Total Funding	\$2,323,620		
Fiscal Year to Date	\$1,600,000	\$1,600,000	0%
Month to Date (April 2020)	\$160,000	\$160,000	0%
Remaining Funds	\$723,620		

Phase II Total Project

LBR Requests

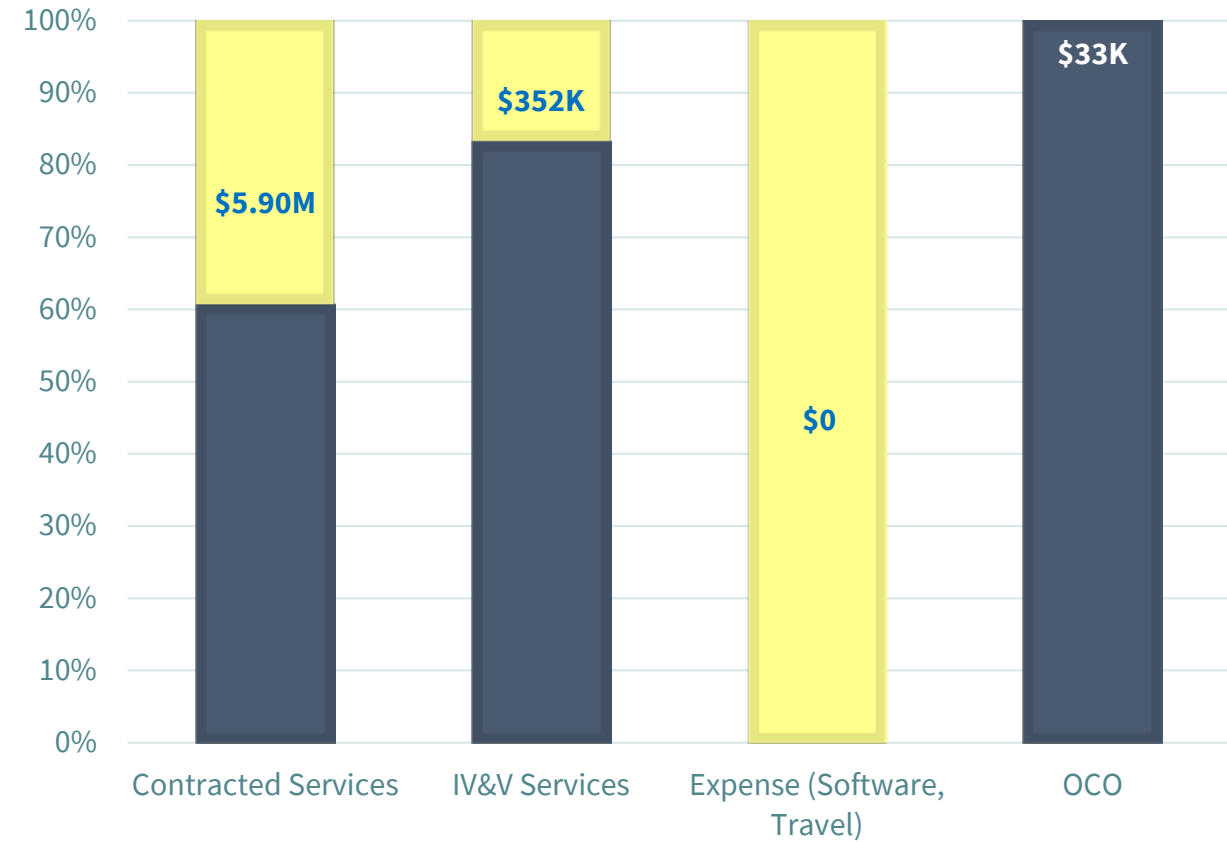
<i>Fiscal Year</i>	<i>Total Request</i>	<i>Contracted Services</i>	<i>IV&V Services</i>	<i>Expense</i>	<i>OCO</i>
2017-2018	\$4,132,180	\$3,575,240	\$357,190	\$179,850	\$19,900
2018-2019	\$5,037,000	\$4,455,960	\$423,240	\$150,000	\$7,800
2019-2020	\$13,742,200	\$9,715,960	\$423,240	\$3,570,000	\$33,000
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
Total	\$44,574,480	\$35,833,340	\$2,473,390	\$6,146,050	\$121,700

BUDGET: \$13,742,200



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

ACTUALS: \$6,289,972



■ Remaining

Budget and Actuals: Current Fiscal Year through April 2020

Budget and Actuals

Overview

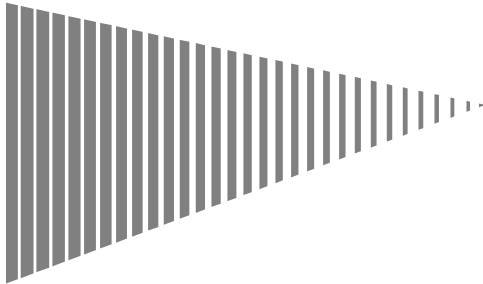
Description	Budget Total	Actuals to Date	Variance
Fiscal Year 2019-2020 Total Funding	\$13,742,200		
Fiscal Year to Date	\$6,289,972	\$6,289,972	0.00%
Month to Date (April 2020)	\$586,078	\$568,078	0.00%
Remaining Funds	\$7,452,228		

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
March 2020

24 April 2020



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 2020

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
- No new process improvement recommendations identified since the last report

The MMP2 Program is within established schedule performance thresholds

- The SPI is 0.999 and the overall trend is **increasing**
- 8 of 1,601 total tasks (0.50%) contained in the project schedule are late
- 4 of 74 total tasks (5.41%) for the current period are late
- SV is currently -48.0 hours and the overall trend is **decreasing**
- TSPI is 1.001 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

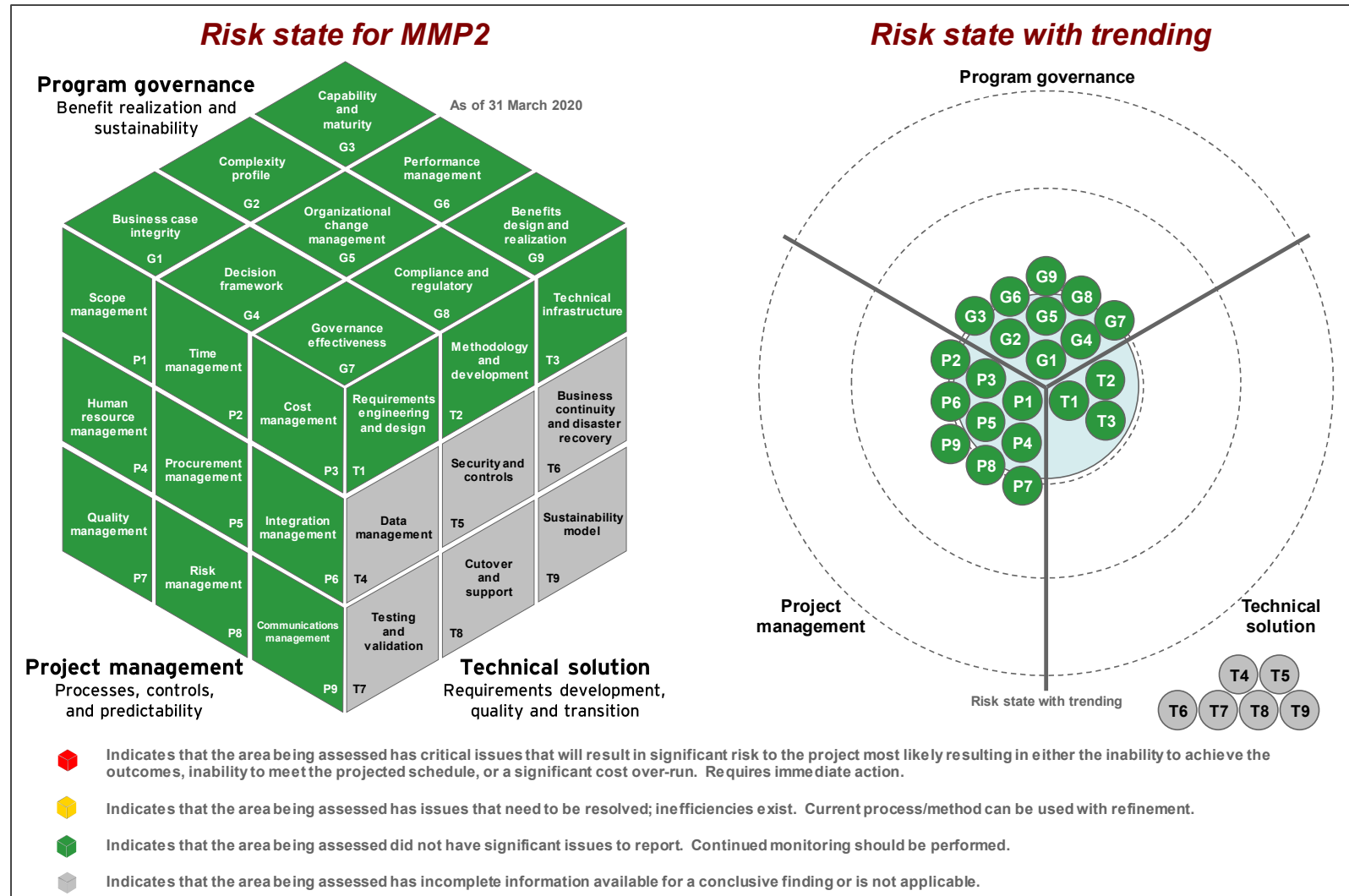
- The Program completion date is forecast to be 03 December 2023, 3.8 days late
- Future milestones are projected to be completed behind schedule
- The overall trend for time the project is behind schedule is **decreasing**

General IV&V overview

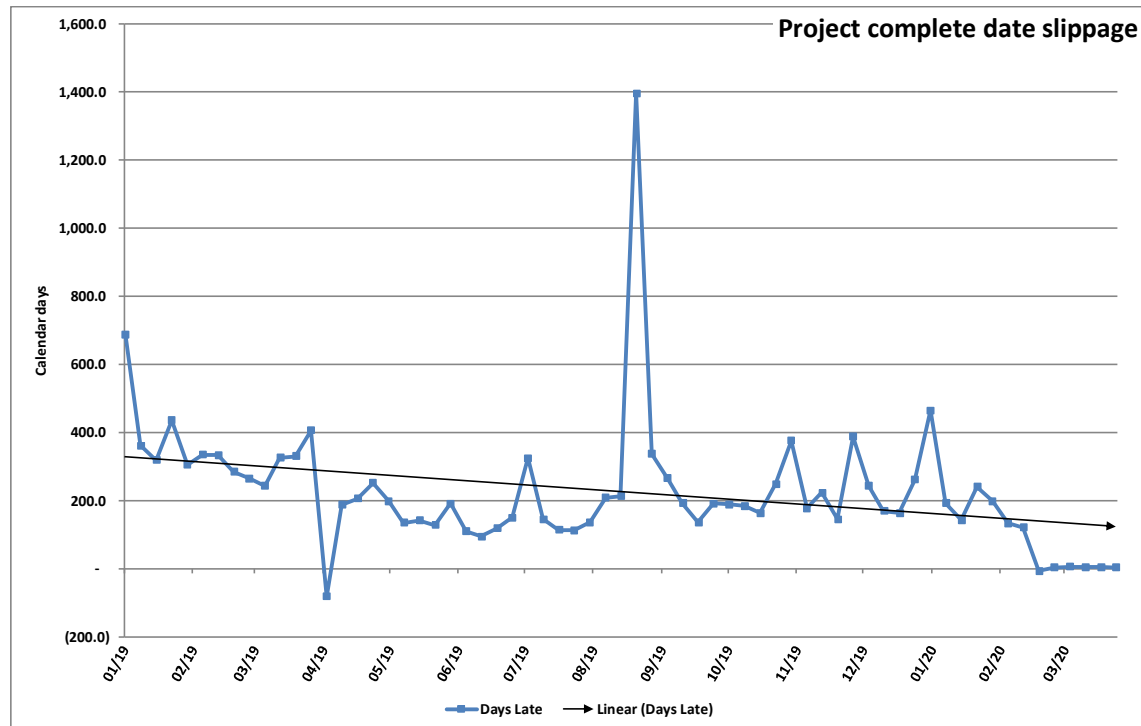
(continued)

- ▶ 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 project should begin to develop a contingency plan for the scenario where the hiring freeze remains for an extended duration.

Overall risk state and trending

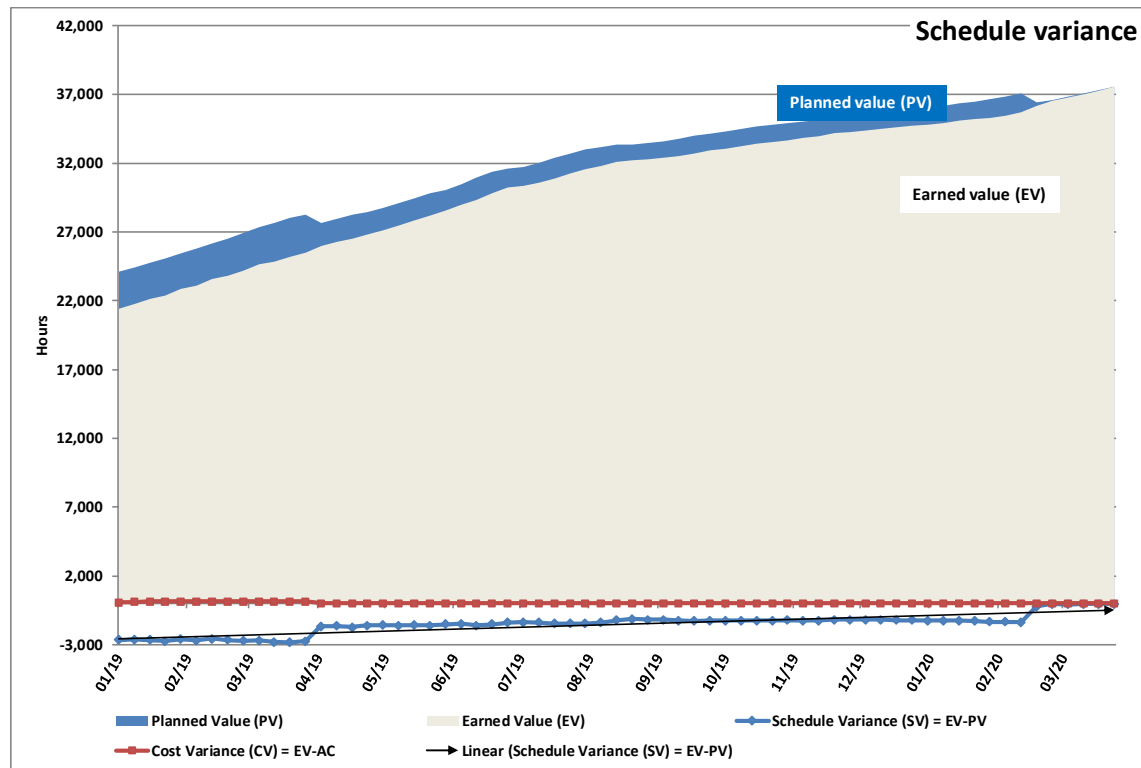


Project complete date slippage



- 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 03 December 2023, 3.8 days late.
 - The overall trend for time the project is behind schedule is **decreasing**.
- Conclusions:
 - Revised baseline implemented with MM Phase II MASTER Program Schedule v110.1 (CR10 and CR11-Baseline1)
 - The MMP2 Project is behind schedule

Schedule variance

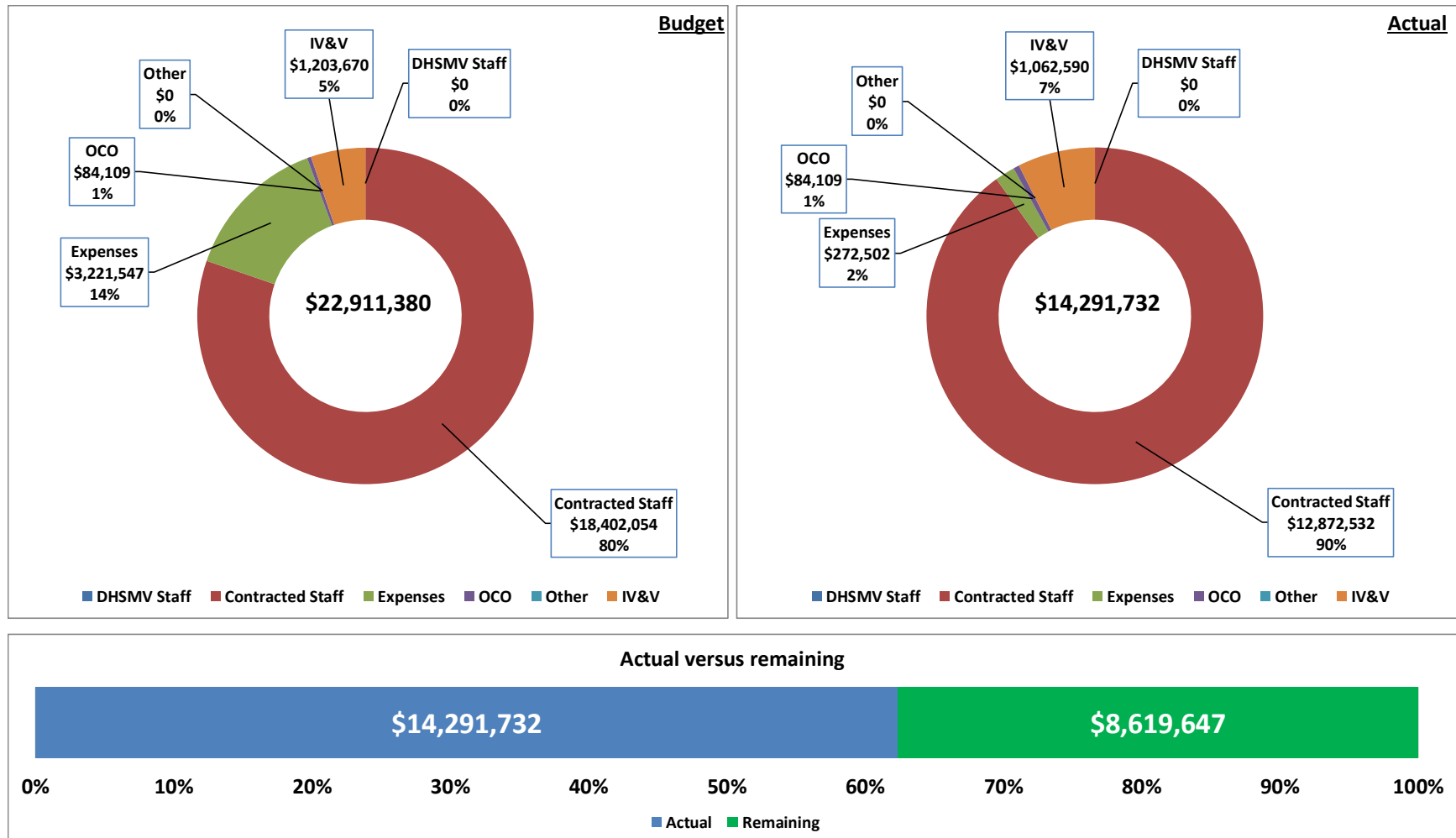


- This chart shows the cumulative planned value (PV) and earned value (EV) for the project.
- Summary:
 - Total EV is less than PV, indicating there is scheduled work that is not being completed as scheduled.
 - The total amount of work not completed as scheduled is 48.0 hours.
 - The total amount of work not completed is **decreasing**.
- Conclusions:
 - Revised baseline implemented with MM Phase II MASTER Program Schedule v110.1 (CR10 and CR11-Baseline1)
 - 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	▶ There are no open IV&V deficiencies
New deficiencies	▶ No new deficiencies identified since the last report
Process improvement recommendations addressed	▶ The following process improvement recommendations have been addressed since the last report: <ul style="list-style-type: none">▶ P2I3 – Fully define each role and associated responsibilities within a team▶ P2I4 – Complete reverse engineering prior to grooming user stories
New process improvement recommendations	▶ No new process improvement recommendations 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	01/31/2020	▶ Complete
MAR – Jan 2020 (IVV-302AY)	02/14/2020	03/02/2020	03/02/2020	▶ Complete
MAR – Feb 2020 (IVV-302AZ)	03/13/2020	03/30/2020	03/30/2020	▶ Complete
MAR – Mar 2020 (IVV-302BA)	04/14/2020	04/29/2020	04/24/2020	▶ Complete
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		

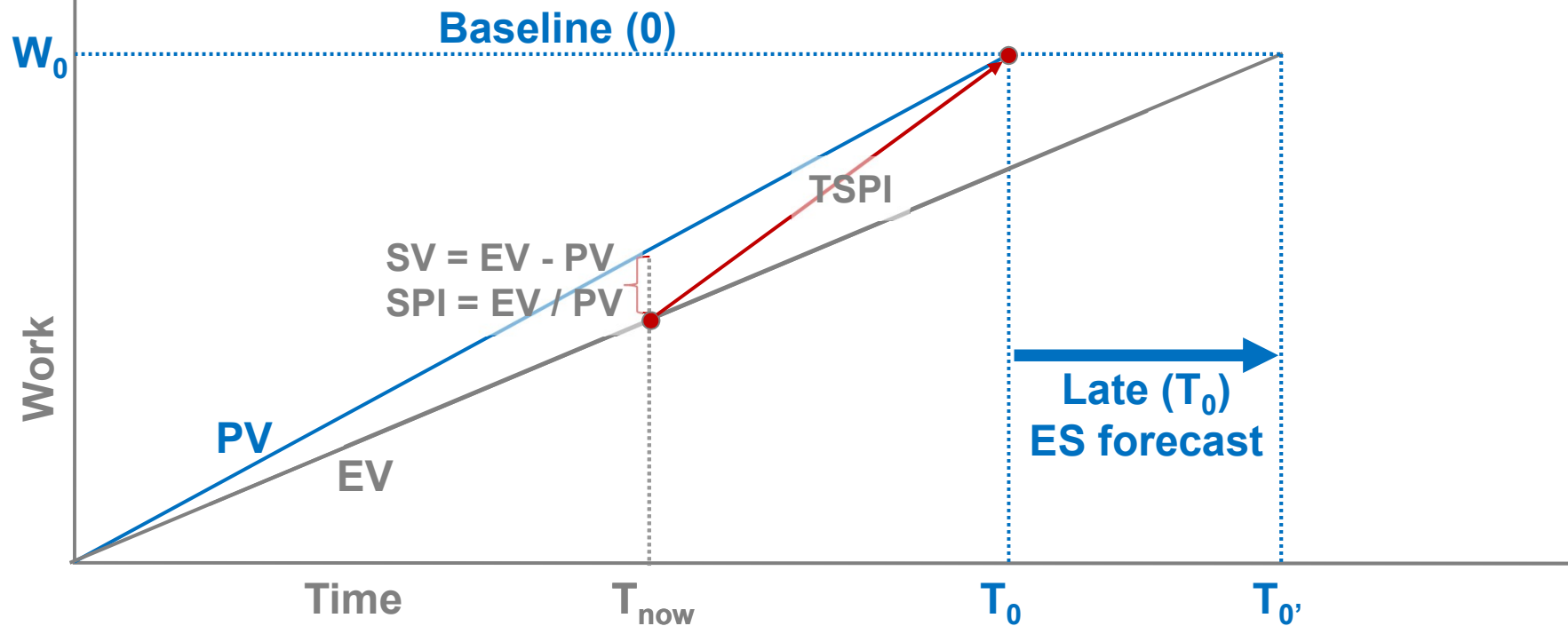
Supporting information

- ▶ 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

PV	Planned Value – work scheduled to be accomplished (hours)
EV	Earned Value – value of the work performed (hours)
SV	Schedule Variance – difference between EV and PV (+/- hours)
SPI	Schedule Performance Index – a measure of schedule efficiency (ratio)
TSPI	To complete SPI – required future schedule efficiency (ratio)
ES	Earned Schedule – Used to forecast future milestone completion dates



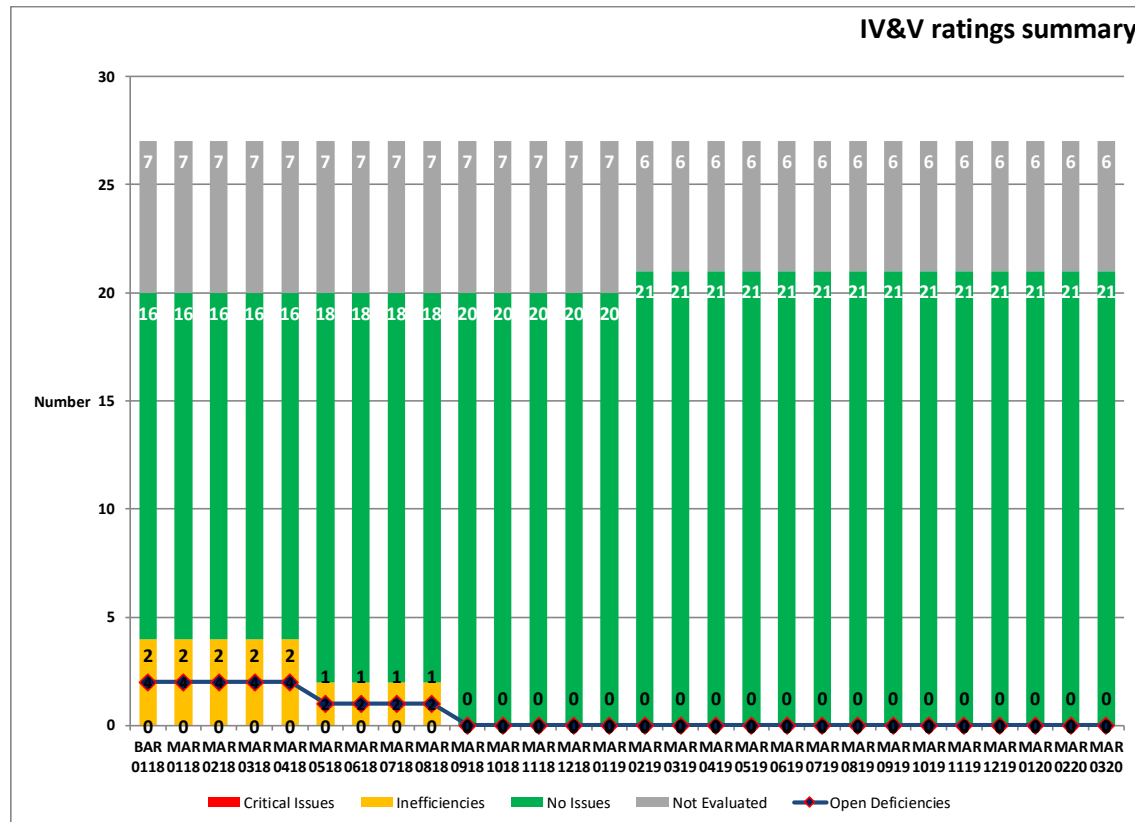
Key indicators

Supporting information

Indicator	Value	Comment
Is the project approach sound?	Yes	<ul style="list-style-type: none"> ▶ The overall project approach is based on industry leading practices, methodologies and tools that have been used for other DHSMV projects.
Is the project on time?	No	<ul style="list-style-type: none"> ▶ The MMP2 Program is within established schedule performance thresholds. <ul style="list-style-type: none"> ▶ The completion date is forecast to be 03 December 2023, 3.8 days late ▶ The SPI is 0.999 and the overall trend is increasing ▶ 8 of 1,601 total tasks (0.50%) contained in the project schedule are late ▶ SV is currently -48.0 hours and the overall trend is decreasing ▶ TSPI is 1.001 and the overall trend is decreasing
Is the project on budget?	Yes	<ul style="list-style-type: none"> ▶ The MMP2 Program is within established cost performance thresholds. <ul style="list-style-type: none"> ▶ The CPI is 1.000 and the overall trend is steady. ▶ The Program is currently on budget based on provided budget and spending information.
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 Program 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.
What are the project's future risks?	Unknown	<ul style="list-style-type: none"> ▶ The MMP2 Program Team has satisfactorily addressed all deficiencies identified by the IV&V team.
Are the project's risks increasing or decreasing?	Steady	<ul style="list-style-type: none"> ▶ The MMP2 Program Team has satisfactorily addressed all deficiencies identified by the IV&V team.
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

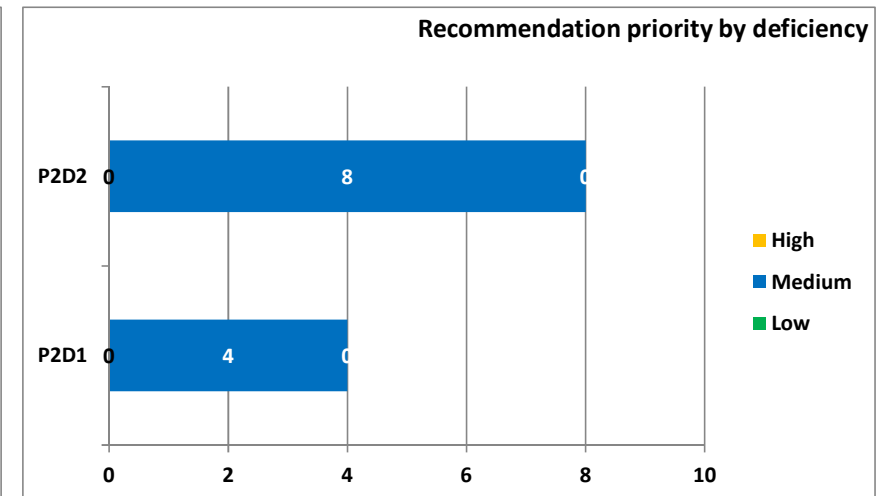
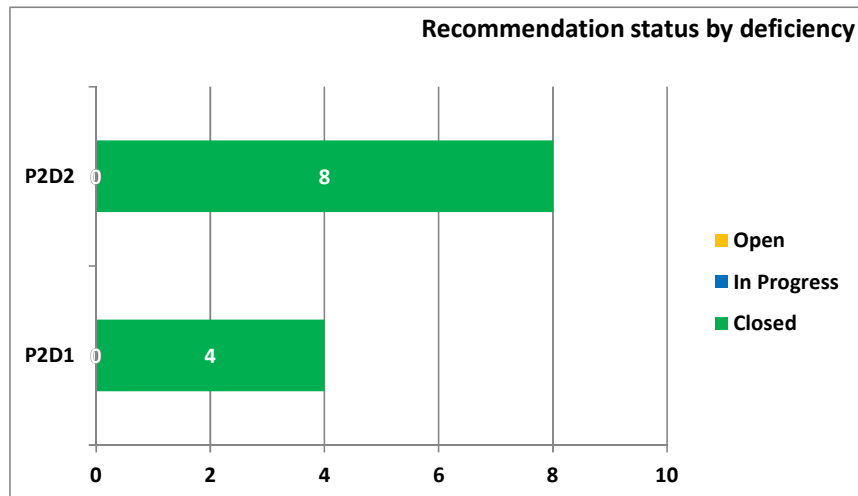
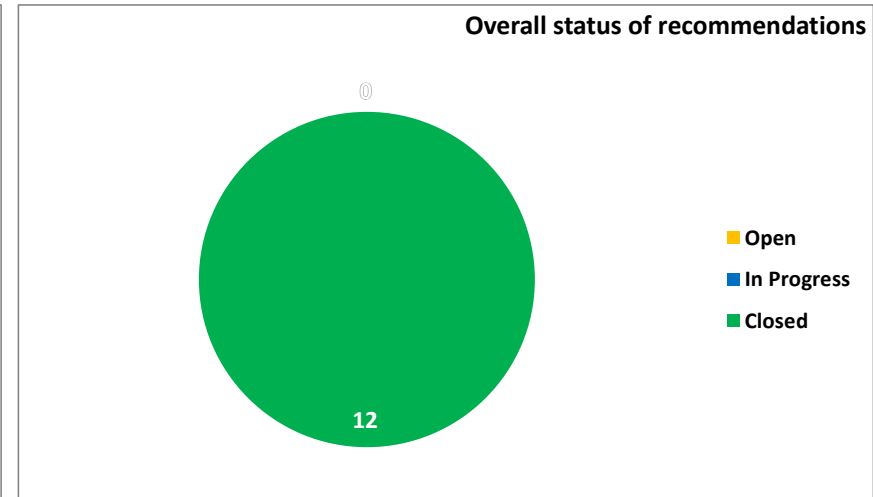
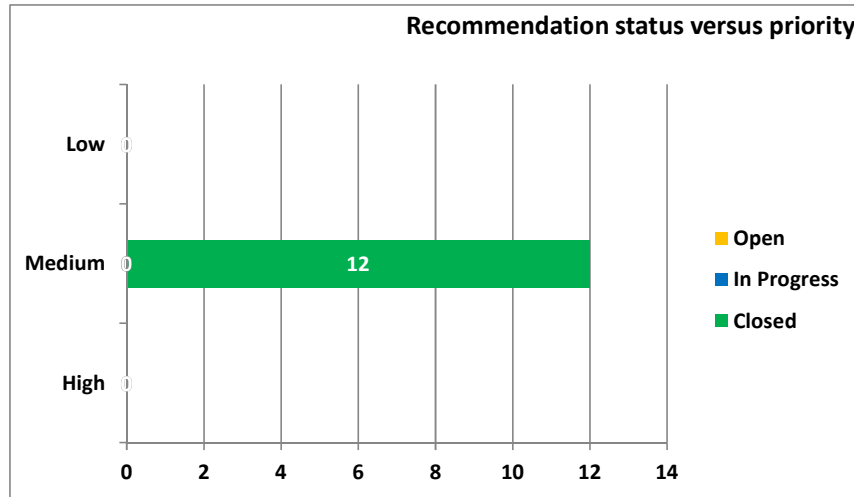
Supporting information



- 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): 0
 - Green (no issues): 21
 - Gray (not evaluated): 6
- Open deficiencies: 0
- Conclusions:
 - The MM 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 MM Program Team has satisfactorily addressed all deficiencies identified by the IV&V Team

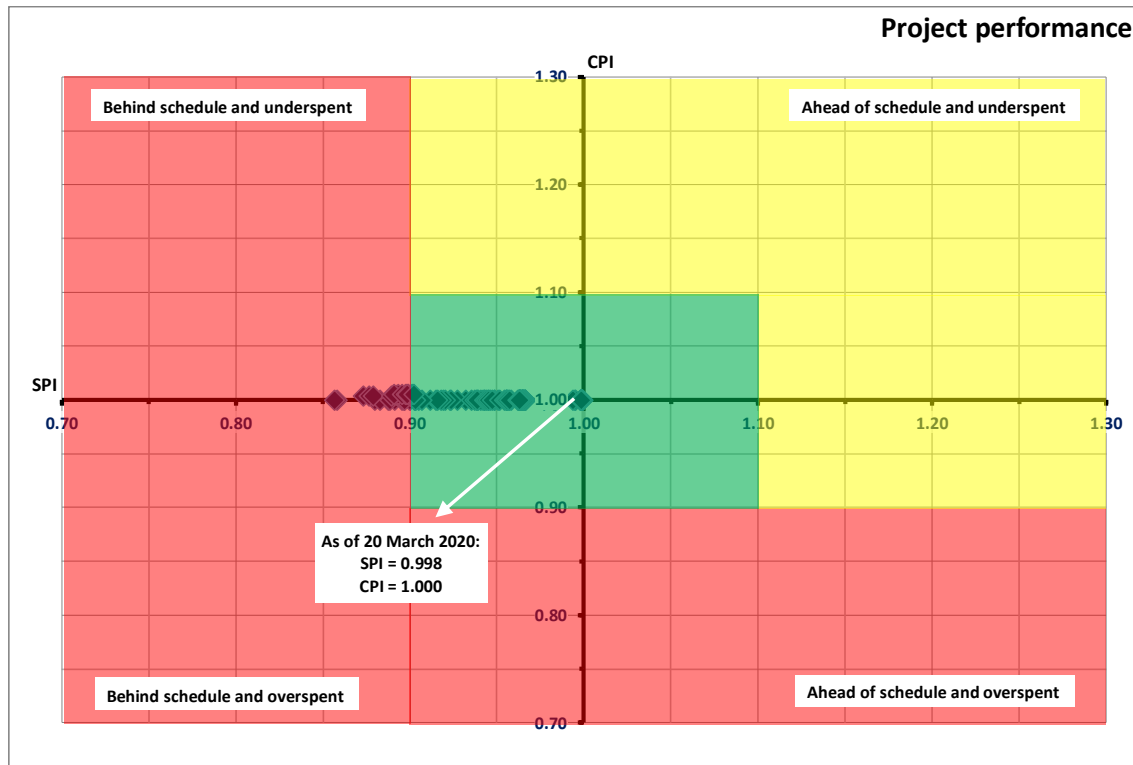
Open process improvement recommendations

Supporting information

Recommendation	Actions taken
<ul style="list-style-type: none"> ▶ P2I2 – Lack of training <ul style="list-style-type: none"> ▶ Provide role-specific training to individuals assigned to a team. 	<ul style="list-style-type: none"> ▶ IV&V (MAR – December 2019) <ul style="list-style-type: none"> ▶ Process improvement opened ▶ DHSMV (MAR – January 2020) <ul style="list-style-type: none"> ▶ Resolution underway ▶ IV&V (MAR – February 2020) <ul style="list-style-type: none"> ▶ No update received ▶ DHSMV (MAR March 2020) <ul style="list-style-type: none"> ▶ In March 2020, a meeting was held with leadership from OMM and Motorist Services to review concerns and discuss recommendations with the Product Owners, Alternate Product Owners, Senior and Junior Business Analysts as well as Project Managers. ▶ In late March and early April 2020, many of these recommendations were moved forward and then adjusted to deal with COVID-19. ▶ Due to COVID-19, the Agile Business Analyst training course scheduled for April 13 to 15 has been postponed and will be rescheduled for a future date

Schedule and cost performance

Supporting information



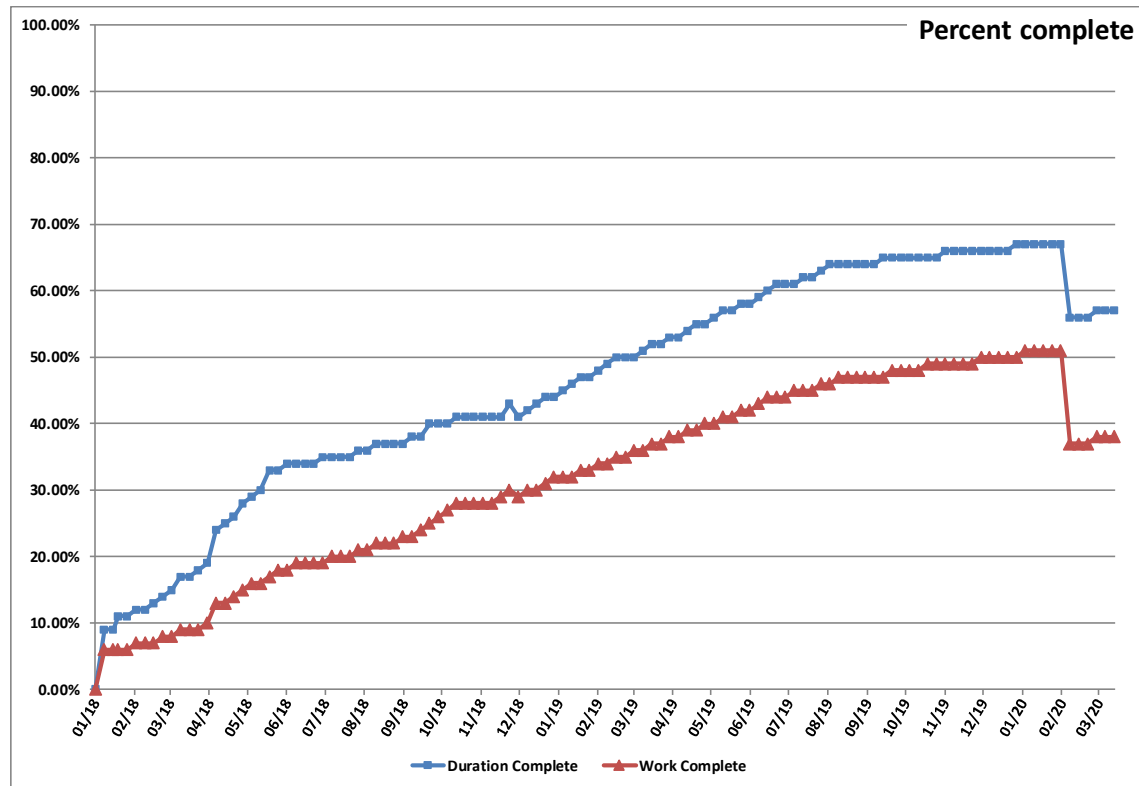
- This chart shows the SPI and CPI plotted as points against the tolerance ranges set up for the project.
- Summary:
 - Schedule and cost performance are within established thresholds.
- Conclusions:
 - The Program is behind schedule but within established performance thresholds.

- ▶ 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

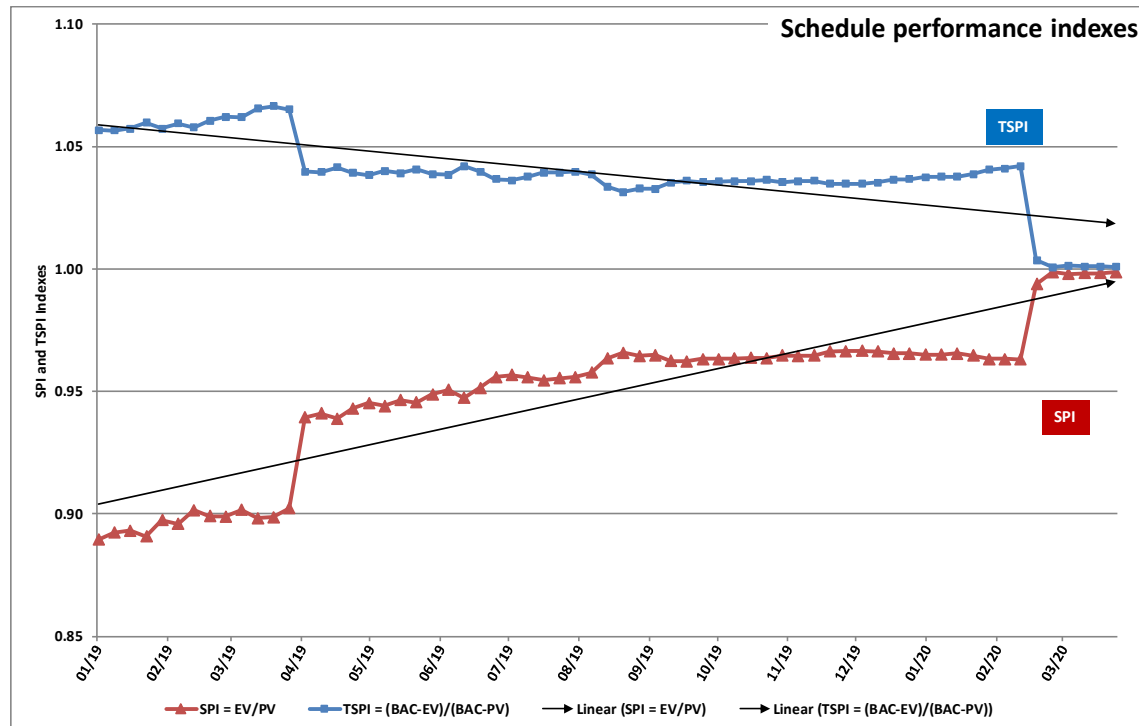


- This chart shows the percent complete for duration and work for the project.
- Summary:
 - Duration and work complete have been increasing since the beginning of the project.
- Conclusions:
 - Revised baseline implemented with MM Phase II MASTER Program Schedule v110.1 (CR10 and CR11-Baseline1)
 - 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:
 - Revised baseline implemented with MM Phase II MASTER Program Schedule v110.1 (CR10 and CR11-Baseline1)
 - 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

Major project milestones

Supporting information

WBS	Title	Completion date			Days late/early
		Planned	Forecast	Actual	
3.5.15.1.6	Release 1 Development Complete	01/20/22	01/22/22		2.6
3.5.15.2.5	Release 1 Testing Complete	08/11/22	08/13/22		2.9
3.5.15.5.7	Decision Point - Move to Production (Roll out) - Release 1	11/21/22	11/24/22		3.1
3.5.15.5.12	Statewide Implementation Complete - Release 1	06/16/23	06/19/23		3.5
3.5.16.1.5	Release 2 Development Complete	02/16/23	02/19/23		3.3
3.5.16.5.1	Go/No-Go Decision - Release 2	09/21/23	07/31/22		2.9
3.7	Execution and Monitoring & Control Phase Complete	11/13/23	08/21/22		3.0
4.5	Closeout Phase Complete	11/30/23	11/10/22		3.1
5	Project Complete	11/30/23	09/24/23		3.7

1. Planned – Scheduled completion date based on the latest schedule baseline
2. Forecast – Based on ES calculations and the current SPI

3. Actual – The actual completion date
4. Days late/early – Difference between planned and forecast or actual completion dates
5. Unable to forecast past milestone dates

Release milestones

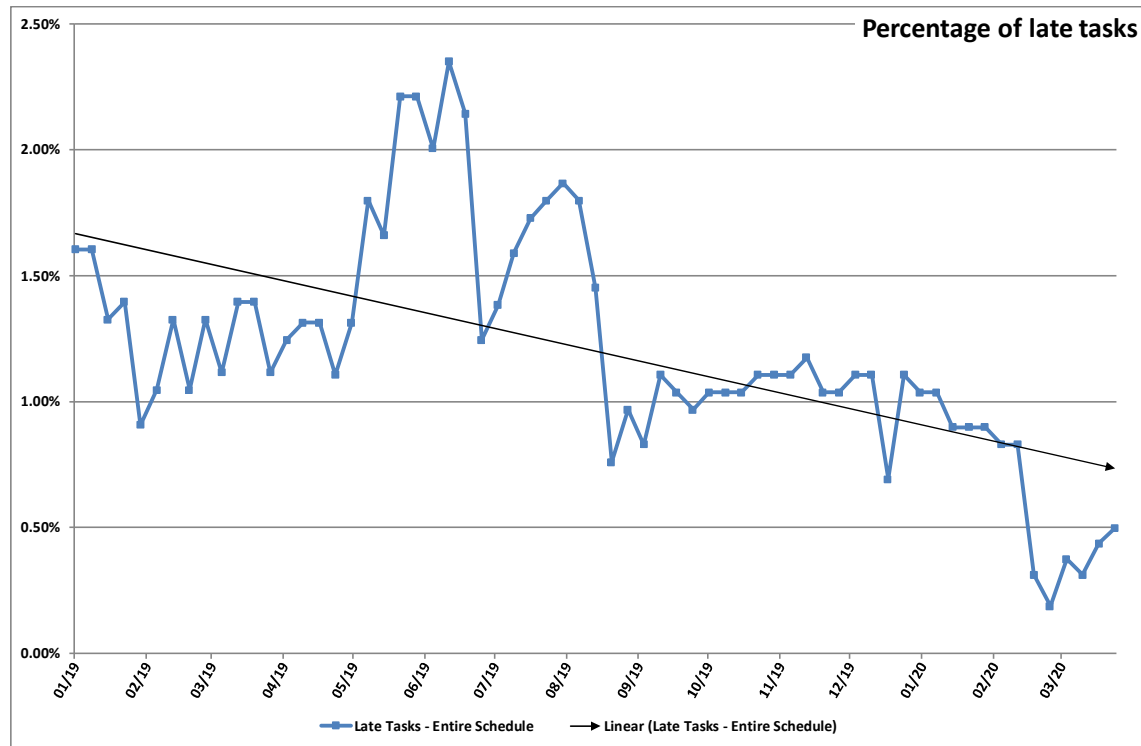
Supporting information

Title	Completion date			Days late/early
	Planned	Forecast	Actual	
Milestone A	01/22/20	01/23/20	01/22/20	0.0
Milestone B	04/30/20	05/01/20		1.5
Milestone C	07/16/20	07/17/20		1.6
Milestone D	10/22/20	10/23/20		1.8
Milestone E	01/21/21	01/22/21		1.9
Milestone F	05/06/21	05/08/21		2.1
Milestone G	08/12/21	08/14/21		2.3
Milestone H	10/28/21	10/30/21		2.4
Milestone I	01/20/22	01/22/22		2.6
Milestone J	04/28/22	04/30/22		2.8
Milestone K	08/04/22	08/06/22		2.9
Milestone L	11/10/22	11/13/22		3.1
Milestone M	02/16/23	02/19/23		3.3

1. Planned – Scheduled completion date based on the latest schedule baseline
2. Forecast – Based on ES calculations and the current SPI
3. Actual – The actual completion date
4. Days late/early – Difference between planned and forecast or actual completion dates
5. Unable to forecast past milestone dates

Late tasks

Supporting information

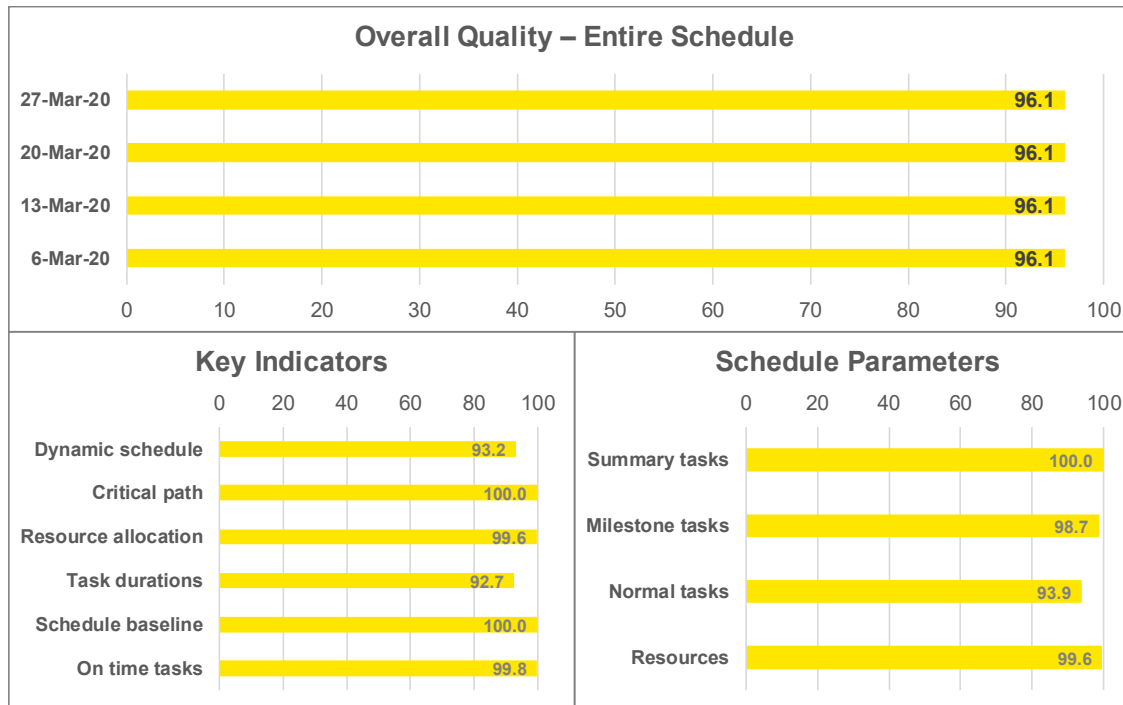


- This chart shows the percentage of tasks that are late for the entire schedule.
- A task is automatically designated as “late” if it is not complete and the project status date is later than the baseline finish date for the task.
- Summary:
 - Total normal tasks: 1,601
 - Total tasks late: 8
- Conclusions:
 - Revised baseline implemented with MM Phase II MASTER Program Schedule v110.1 (CR10 and CR11-Baseline1)
 - The total number of tasks designated as late is 0.50% 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: 96.1
- Conclusions:
 - Overall schedule quality is consistent and excellent

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

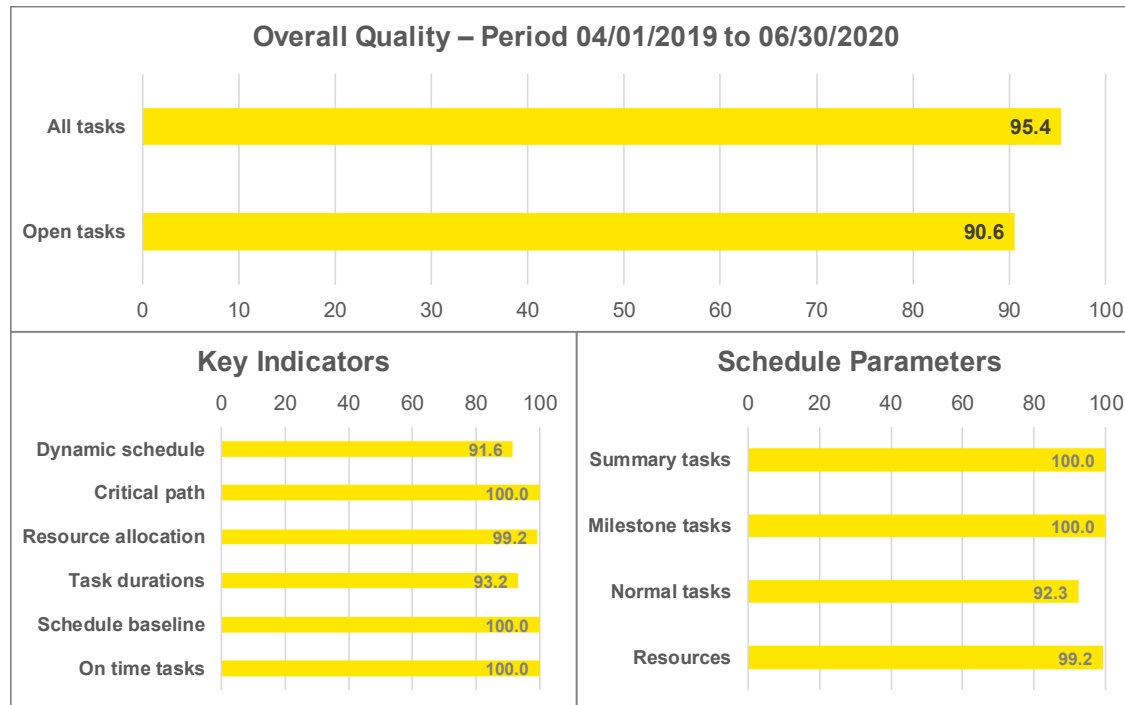
- ▶ Task durations – Task durations other that 8 to 80 hours
- ▶ Baseline – Full baseline defined for all tasks
- ▶ On time tasks – Tasks that are not late

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

Project 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: 95.4

▪ Conclusions:

▪ Overall schedule quality is consistent and excellent

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

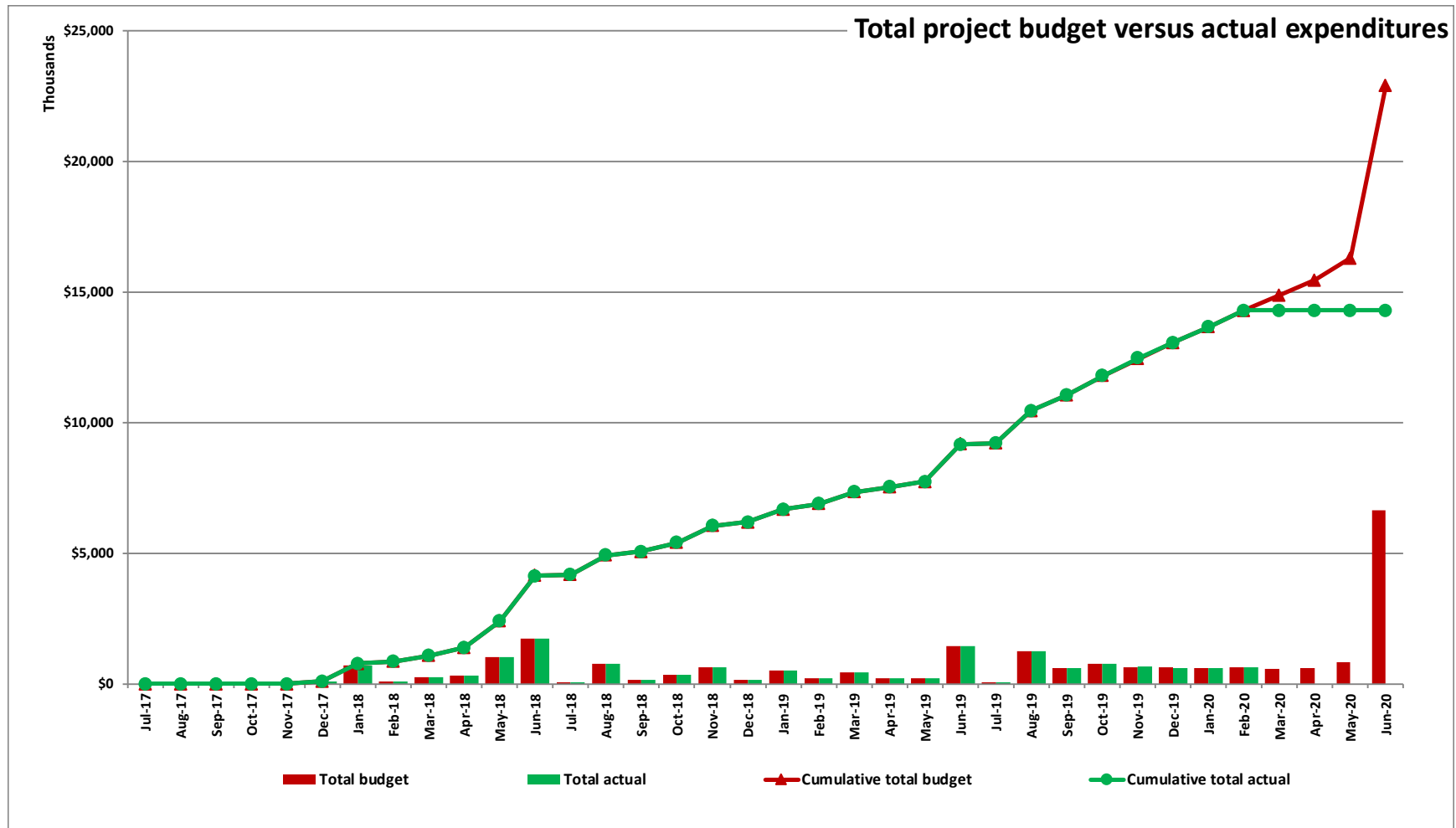
- ▶ Task durations – Task durations other that 8 to 80 hours
- ▶ Baseline – Full baseline defined for all tasks
- ▶ On time tasks – Tasks that are not late

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



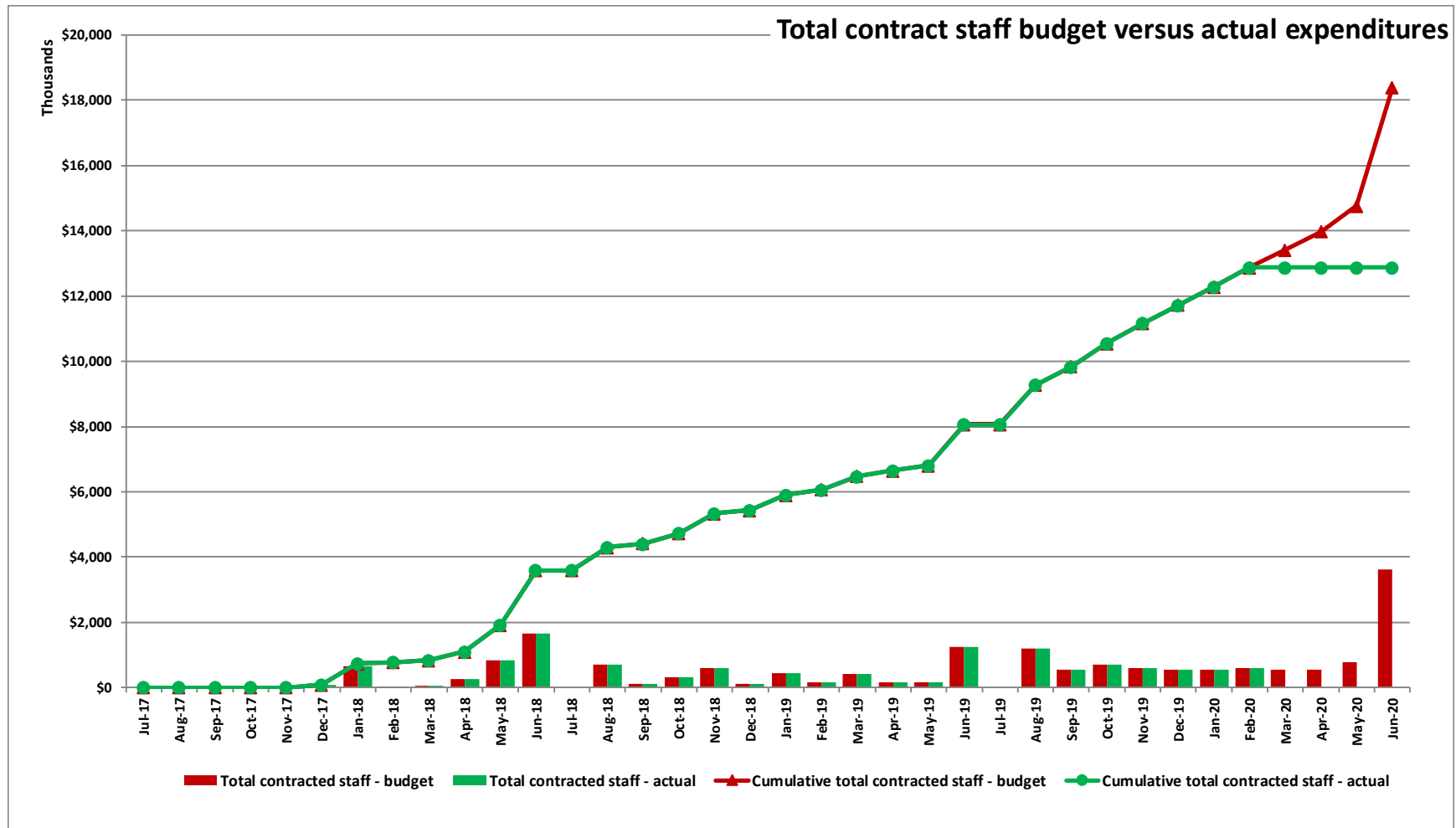
Supporting information



Project budget

Contract staff funding

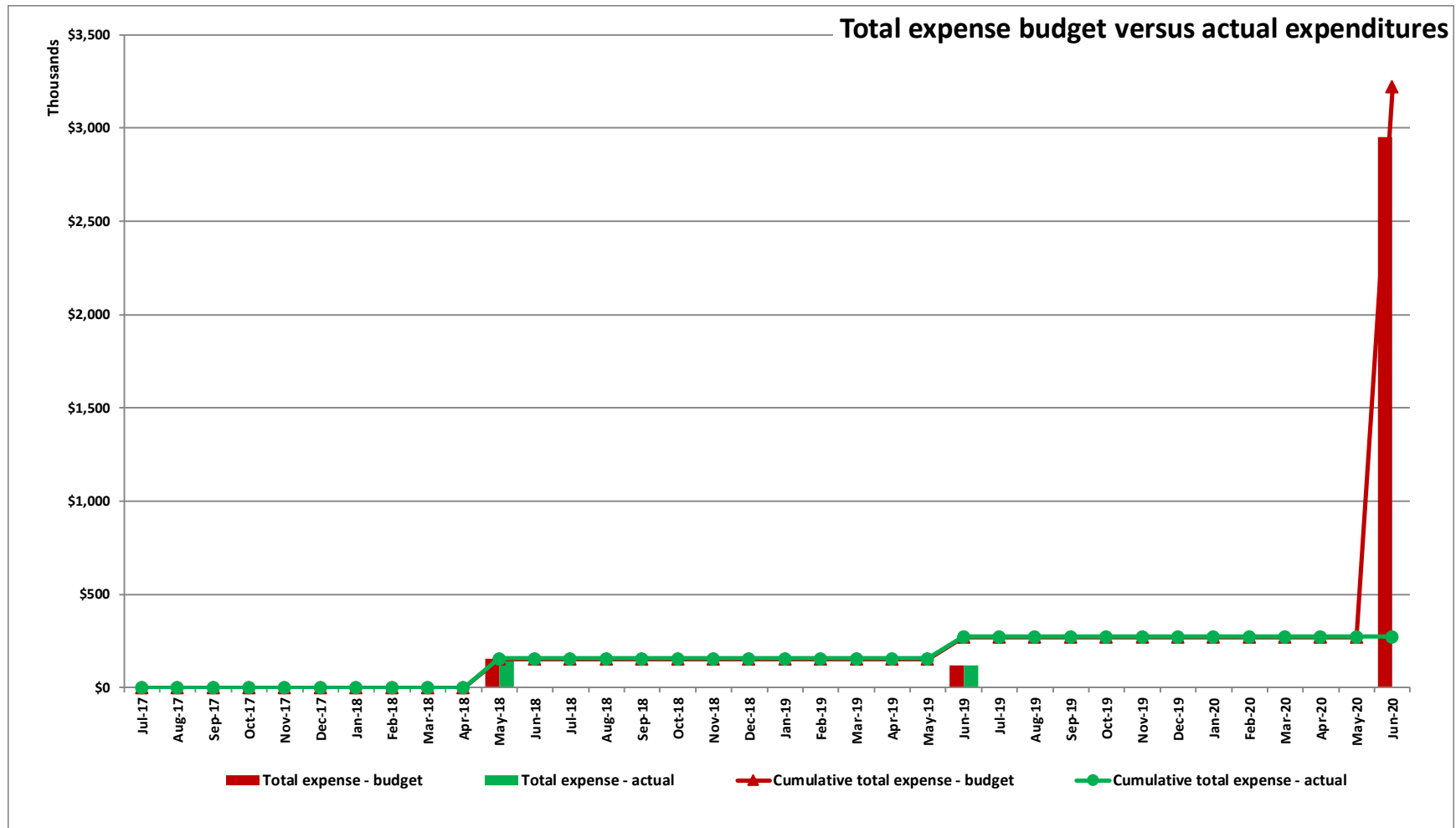
Supporting information



Project budget

Expense funding

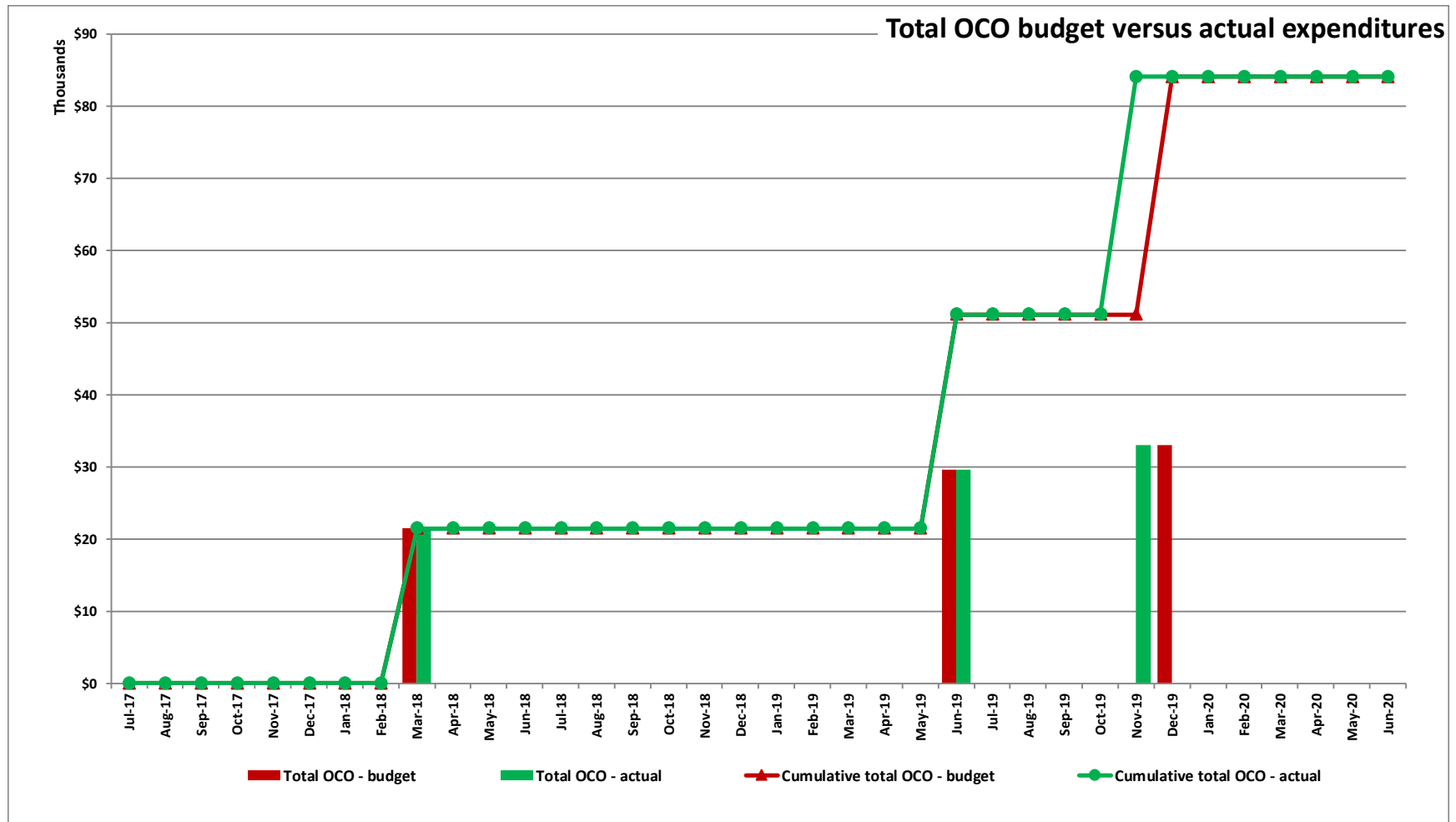
Supporting information



Project budget

OCO funding

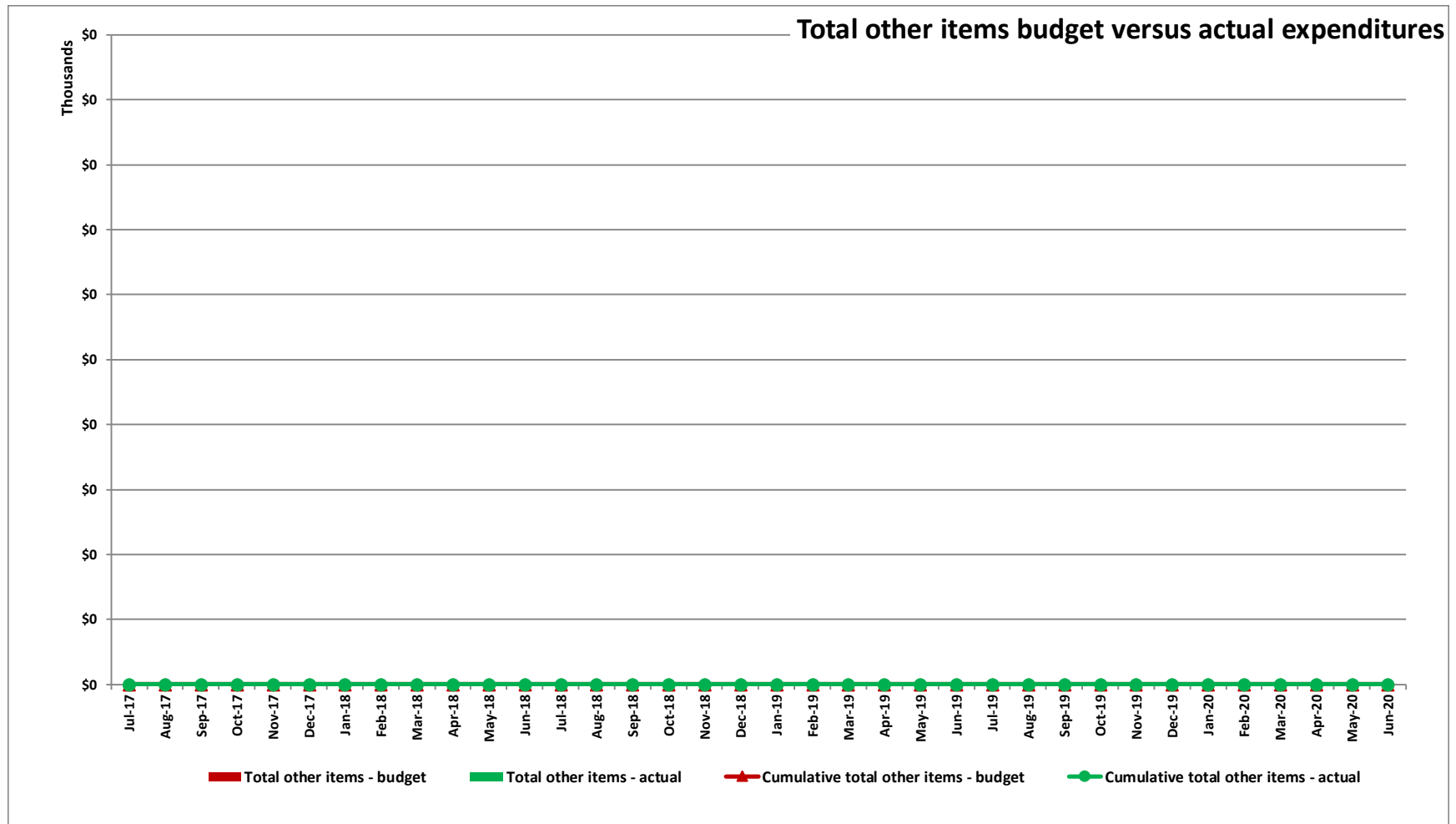
Supporting information



Project budget

Other items funding

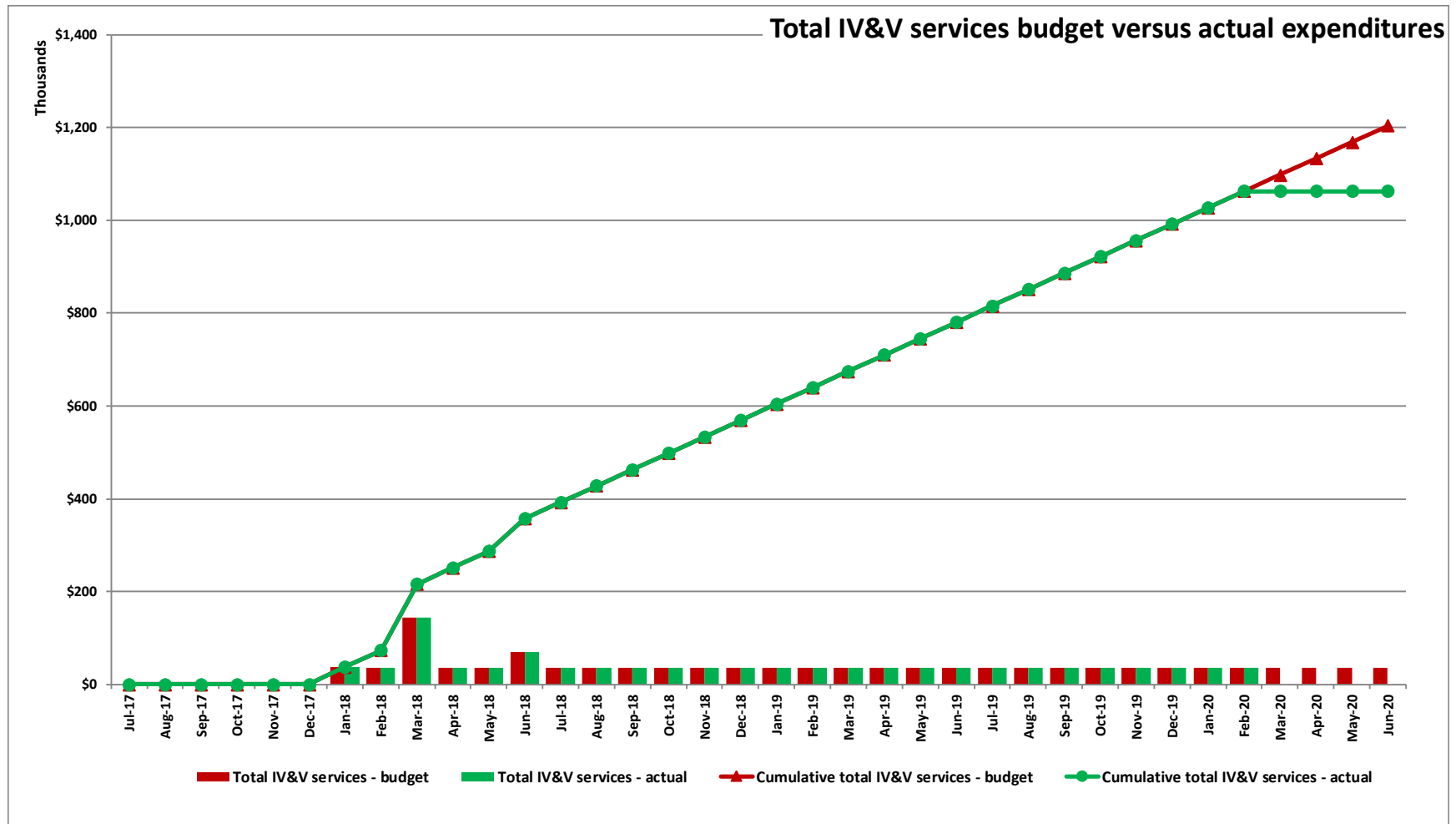
Supporting information



Project budget

IV&V services funding

Supporting information



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Phase II - Milestone B (Jan 22 - Apr 30 2020) as of 5/5/2020

Team A - T&R Issuance



Current Activity:	Sprint 10
Development:	Red
Testing:	Red
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Red

	#stories	est dev hrs	
Not Started	13	368	13.8%
Refinement	35	340	37.2%
Development	12	216	12.8%
Testing	9	100	9.6%
Done	24	212	25.5%
Blocked	1	16	1.1%
Total:	94	1,252	

Team B - MV Globals



Current Activity:	Sprint 10
Development:	Red
Testing:	Red
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Green

	#stories	est dev hrs	
Not Started	-	-	0.0%
Refinement	14	84	23.0%
Development	9	20	14.8%
Testing	3	4	4.9%
Done	34	336	55.7%
Blocked	1	8	1.6%
Total:	61	452	

Portal/Fleet



Current Activity:	N/A (Complete)
Development:	Green
Testing:	Green
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Green

	#stories	est dev hrs	
Not Started	-	-	0.0%
Refinement	-	-	0.0%
Development	-	-	0.0%
Testing	2	8	16.7%
Done	10	112	83.3%
Blocked	-	-	0.0%
Total:	12	120	

IFTA/IRP



Current Activity:	N/A
Development:	N/A
Testing:	N/A
Business Actions:	N/A
Technical Debt:	N/A
Backlog Health:	N/A

	#stories	est dev hrs	
Not Started	-	-	-
Refinement	-	-	-
Development	-	-	-
Testing	-	-	-
Done	-	-	-
Blocked	-	-	-
Total:	-	-	

Enterprise



Current Activity:	Sprint 10
Development:	Green
Testing:	Green
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Green

	#stories	est dev hrs	
Not Started	-	n/a	-
Refinement	-	n/a	-
Development	2	n/a	-
Testing	-	n/a	-
Done	5	n/a	-
Blocked	-	n/a	-
Total:	7	-	

SUMMARY - ALL TEAMS



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

	#stories	est dev hrs	
Not Started	13	368	7.8%
Refinement	49	424	29.3%
Development	21	236	12.6%
Testing	14	112	8.4%
Done	68	660	40.7%
Blocked	2	24	1.2%
Total:	167	1,824	

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

Phase II - Milestone C (Apr 29 - July 16, 2020) as of 5/5/2020

Team A - T&R Issuance



Current Activity:	N/A (not started)
Development:	N/A
Testing:	N/A
Business Actions:	N/A
Technical Debt:	N/A
Backlog Health:	Red

	#stories	est dev hrs	
Not Started	92	1,400	97.9%
Refinement	2	12	2.1%
Development	-	-	0.0%
Testing	-	-	0.0%
Done	-	-	0.0%
Blocked	-	-	0.0%
Total:	94	1,412	

Team B - MV Globals



Current Activity:	N/A (not started)
Development:	N/A
Testing:	N/A
Business Actions:	N/A
Technical Debt:	N/A
Backlog Health:	Red

	#stories	est dev hrs	
Not Started	57	928	83.8%
Refinement	8	104	11.8%
Development	3	72	4.4%
Testing	-	-	0.0%
Done	-	-	0.0%
Blocked	-	-	0.0%
Total:	68	1,104	

Portal/Fleet



Current Activity:	Sprint 5
Development:	Green
Testing:	Green
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Yellow

	#stories	orig dev est	
Not Started	143	804	77.7%
Refinement	22	164	12.0%
Development	10	84	5.4%
Testing	5	52	2.7%
Done	2	16	1.1%
Blocked	2	40	1.1%
Total:	184	1,160	

IFTA/IRP



Current Activity:	N/A
Development:	N/A
Testing:	N/A
Business Actions:	N/A
Technical Debt:	N/A
Backlog Health:	N/A

	#stories	est dev hrs	
Not Started	-	-	-
Refinement	-	-	-
Development	-	-	-
Testing	-	-	-
Done	-	-	-
Blocked	-	-	-
Total:	-	-	

Enterprise



Current Activity:	N/A
Development:	N/A
Testing:	N/A
Business Actions:	N/A
Technical Debt:	N/A
Backlog Health:	N/A

	#stories	est dev hrs	
Not Started	1	n/a	-
Refinement	-	n/a	-
Development	2	n/a	-
Testing	-	n/a	-
Done	-	n/a	-
Blocked	-	n/a	-
Total:	3	-	

SUMMARY - ALL TEAMS



Development:	N/A
Testing:	N/A
Business Actions:	N/A
Technical Debt:	N/A
Backlog Health:	Red

	#stories	est dev hrs	
Not Started	292	3,132	84.4%
Refinement	32	280	9.2%
Development	13	156	3.8%
Testing	5	52	1.4%
Done	2	16	0.6%
Blocked	2	40	0.6%
Total:	346	3,676	

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