Motorist Modernization Advisory Board – Phase II Meeting
Tuesday, June 14, 2022
2:30 to 4:00 PM
VIA: Microsoft Teams

Invitees	Representing
Stephen Boley	FLHSMV
Capt. Jason Britt	FLHSMV
Brett Saunders	FLHSMV
Jay Levenstein	FLHSMV
Steve Burch	FLHSMV
Scott Lunsford	Florida Tax Collectors
Sherri Smith	Florida Tax Collectors
Sgt. Derek Joseph	Law Enforcement
TBD	Law Enforcement

Agenda

- Roll Call

- Welcome

- Review and Approval of Last Meeting Minutes

- IV&V Update

- MM Phase II Program Update

    o Financial Review

    o Project Updates

- Stakeholder Outreach Update

- Communications Update

- Q&A

- Adjourn

Office of Motorist Modernization

Motorist Modernization Advisory Board – Phase II Meeting
Tuesday, May 10, 2022
2:30 to 4:00 PM
VIA: Microsoft Teams

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:

  - Capt. Jason Britt
  - Brett Saunders
  - Jay Levenstein
  - Scott Lunsford
  - Sherri Smith
  - Sgt. Derek Joseph
  - Steve Burch
  - Stephen Boley

- Additional FLHSMV members included – Catherine Alvarez, Michael Anderson, Elise Batchelor, Stacey Bayyari, Jessica Espinoza, Felecia Ford, Laura Freeman, Rachel Graham, Kristin Green, Chad Hutchinson, Judy Johnson, Pavel Machado, Wendy Mechlin, Jennifer Miller, Judy Moats, Ann Naiman, Aundrea Powell, Terrence Samuel, Cathy Thomas, and Scott Tomaszewski.
- Visitors included – Joseph Weldon and Michelle McGinley from Accenture, Margie France with Ernst & Young, Lisa Cullen with the Florida Tax Collectors, Andrea Tomasso with Grant Street, Carl Ford with J Ford Consulting, Peggy Ball with Civitek attended. Addison Gould also attended.

REVIEW OF MEETING MINUTES

- Rachel Graham reviewed the meeting minutes from April 12, 2022. No corrections were identified. A motion to approve the minutes was accepted by the board members and the April 12, 2022, meeting minutes were approved.

PHASE II IV&V UPDATE

- Margie France presented an overview of the IV&V report for Phase II. The current risk state was green. There were no open deficiencies to report. The open deficiency concerning the lack of an integrated resource pool was closed due to the new project baseline that was established on February 11, 2022, because of Change Request 19. The schedule performance index was 0.997. 5 of 1,736 total tasks contained in the project schedule were late. The program completion date was forecasted to be 11 days late.

FINANCIAL REVIEW

- Judy Moats presented a Phase II financial review. The Phase II budget for the 2021 – 2022 fiscal year is $10.5 million. Approximately $5.2 million has been expended as of April 2022 with a 0% variance and approximately $3.8 million in remaining funds.

PHASE II PROJECT UPDATE

- Joseph Weldon stated Team A (Title and Registration) was trending behind on testing for Milestone I stories. The team was trending behind on development, testing, and refinement for Milestone J including NMVTIS stories and parking permit stories. The team is also working on refinement for renewal parking permits. The team continued to have additional refinement meetings to get back on track.
- Jennifer Miller stated Team B (MV Globals) continued to work on stories for Milestones I and J and will closeout Sprint 38 soon. The team is trending behind on development for Milestone I stories related to invoicing and auditing for return plates for the electronic filing system (EFS). For Milestone J, the team has been refining stories related to user and office management and correspondence. The team was also working ahead on Milestones K and L.
- Scott Tomaszewski stated for the IFTA/IRP team, Deliverable 17 (Final Legacy Data Mapping to COTS – Iteration 1) was completed on April 22. The team is currently working on Deliverable 16 (Configuration Completion Software Milestone – Iteration 1) and Deliverable 19 (Key Performance Measures Criteria Report – Iteration 1). The team is working in Milestone F, Sprint 19 and this is scheduled to be completed on May 17. This will address the 15 remaining IRP issuance stories. The team continued to triage interface bugs reported during Celtic's development. Celtic has a planned deployment this week for the 7 bugs registered during the IFTA Sandbox Release Testing. SEU continued this IFTA Sandbox Release Testing.
  - Key dependencies for the team included:
    - Dependent enterprise core services being stable and available ahead of IFTA/IPR planned development.
    - Managing impacts to project development due to Blueprint upgrade and environment migration efforts.
  - Key risks and issues for the team included:
    - Risk 111 – Cross-team dependency
  - Important activities for the team included:
    - Developers continue Celtic support and IRP service endpoint development.
    - Complete VOID workflow and refinement.
    - Business/SEU continue testing of IFTA code in the COTS solution – FLMCS.
- Mr. Weldon stated the Florida Smart ID (FSID) team plans to have a demo with leadership this week to review current functionality and recommended enhancements.
  - Important activities for the team included:
    - Release 3 and 4 – August 2022:
      - Registration/Insurance
      - Online Authentication
      - Verifier Registration
      - Additional FSID Use Cases
  - Key dependencies for the team included:

- ▪ Keep initial release meaningful but sized for "success" given short timeline.
  - ▪ Other vendors are dependent upon Thales Remote Enrollment updates.
  - o Risks and issues for the team included:
    - ▪ Issue 42 – Risk 94 Realized – FSID Onboarding Trending Late
    - ▪ Issue 62 – FSID Phase 3 Delayed Start
- Catherine Alvarez presented an overview for the Enterprise Content Management (ECM) Day 1 team and Jennifer Miller presented for the ECM Day 2 team. Ms. Alvarez stated the team is working on establishing duties and responsibilities and knowledge transfer.
  - o Day 1 Important activities for the team included:
    - ▪ Implementation and support planning in progress
    - ▪ Go-Live date after data center migration
      - Change Control submission by May 20
      - TRB NLT – May 23, CAB NLT – May 25
      - Data Center Stability April 15 – May 26
      - Pilot/SEU Verification May 25 – June 3
      - Statewide Implementation – June 3
  - o Day 2 Important activities for the team included:
    - ▪ Preparing sample documents to support conversion build/implement conversion.
    - ▪ Conducting proof of concept to use Azure Cloud as long-term storage solution.
  - o Key dependencies for the team included:
    - ▪ Keep initial release meaningful but sized for "success" given short timeline.
    - ▪ Ensure SEU production smoke testing does not exceed the planned 72 hours.
  - o Risks and issues for the team included:
    - ▪ Risk 101 – If NPS cannot quickly configure new documents to be added to the ECM as they are identified and refined by the Phase II Team, then it could impact the schedule as the team waits for implementation of the new document in the ECM.
    - ▪ Risk 109 – If support for the OnBase COTS system is not identified for internal staff and training received prior to Go-Live, then any OnBase support will need to be leveraged against the current vendor, NPS, and could incur additional cost for FLHSMV.
- Aundrea Powell stated the MyDMV Portal/Fleet team was working in Milestone K, Sprint 33. The team had one story remaining to close Milestone I. The team continued to develop and test Milestones J (personalized plates and specialty plate vouchers) and K. They continued to test the MV renewal notifications. The team was also refining title transactions including print electronic titles, mark title sold, and duplicate titles.
  - o Important activities for the team included:
    - ▪ Continue testing Renewal Notification Change Request changes – TBD
    - ▪ Brainstorm new features to add to MyDMV Portal Release and gathering status on the transactions
    - ▪ Wrap 5717 BAR Modification changes within Portal moved to Production
  - o Key dependencies for the team included:

- Depends on the approval and prioritization of new features and any features that can be deployed earlier than the approved release schedule.
  - o Risks and issues for the team included:
    - Issue 15 – One developer position currently open.

COMMUNICATIONS UPDATE

- Ann Naiman stated the team continued to ensure the frequently asked questions and instructions related to FSID are as concise and accurate as possible ahead of deployment.

Q&A

- There were no questions or concerns from members present.

ADJOURNMENT

- Mr. Samuel adjourned the meeting at approximately 2:50 p.m.
- The next Advisory Board Phase II Meeting is scheduled for June 14, 2022.

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 (4/12/22)	4 Pages
Phase II IV&V Update	8 Pages
Financial Review	6 Pages
Phase II Traffic Light Report	1 Page
Phase II Project Updates – State of the State	5 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
April 2022

31 May 2022
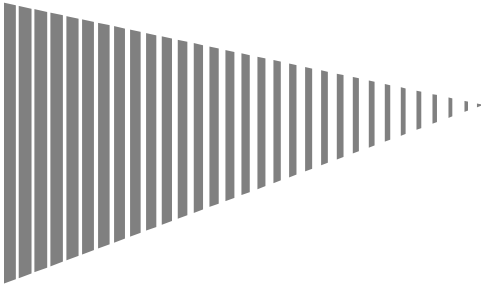
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working world

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 30 April 2022

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General IV&V overview

	Overall IV&V risk state:	Green

IV&V risk state
- The overall IV&V risk state for the project is Green (no issues).
- There are no open IV&V deficiencies.

The MMP2 Project is within established schedule performance thresholds
- The SPI is 0.998 and the four-week moving average is *improving*.
- 8 of 1,736 total tasks (0.46%) contained in the project schedule are late.
- SV is currently -109.6 hours.
- TSPI is 1.003 and the four-week moving average is *improving*.

The MMP2 Project is within established cost performance thresholds
- The CPI is 0.998 and the four-week moving average is *steady*.
- CV is currently -144.0 hours.
- The Project is currently on budget based on provided budget and spending information.
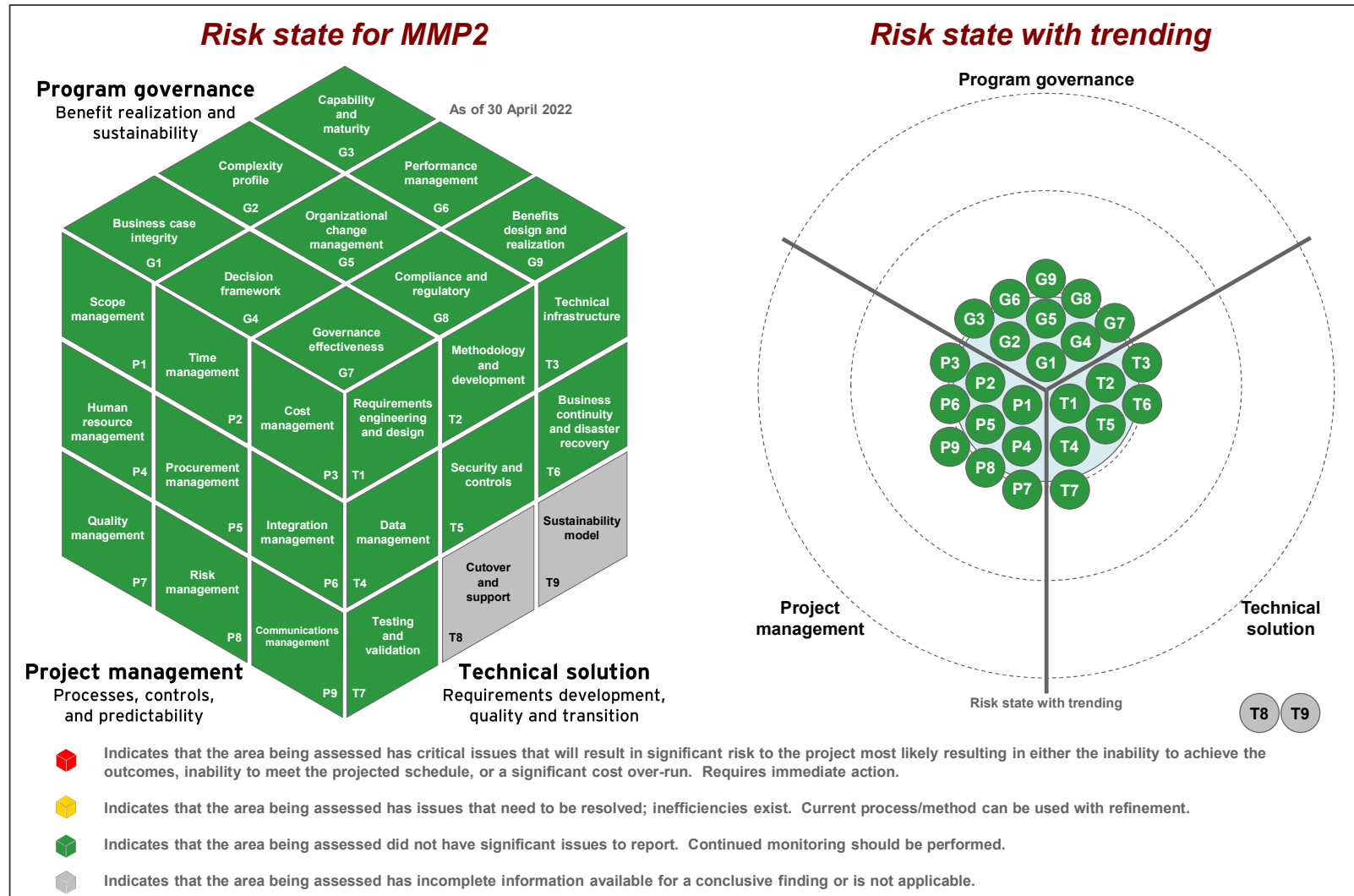
The MMP2 Project is behind schedule
- The Project completion date is forecast to be 20 June 2025, 11 days late.
- Future milestones are projected to be completed behind schedule.
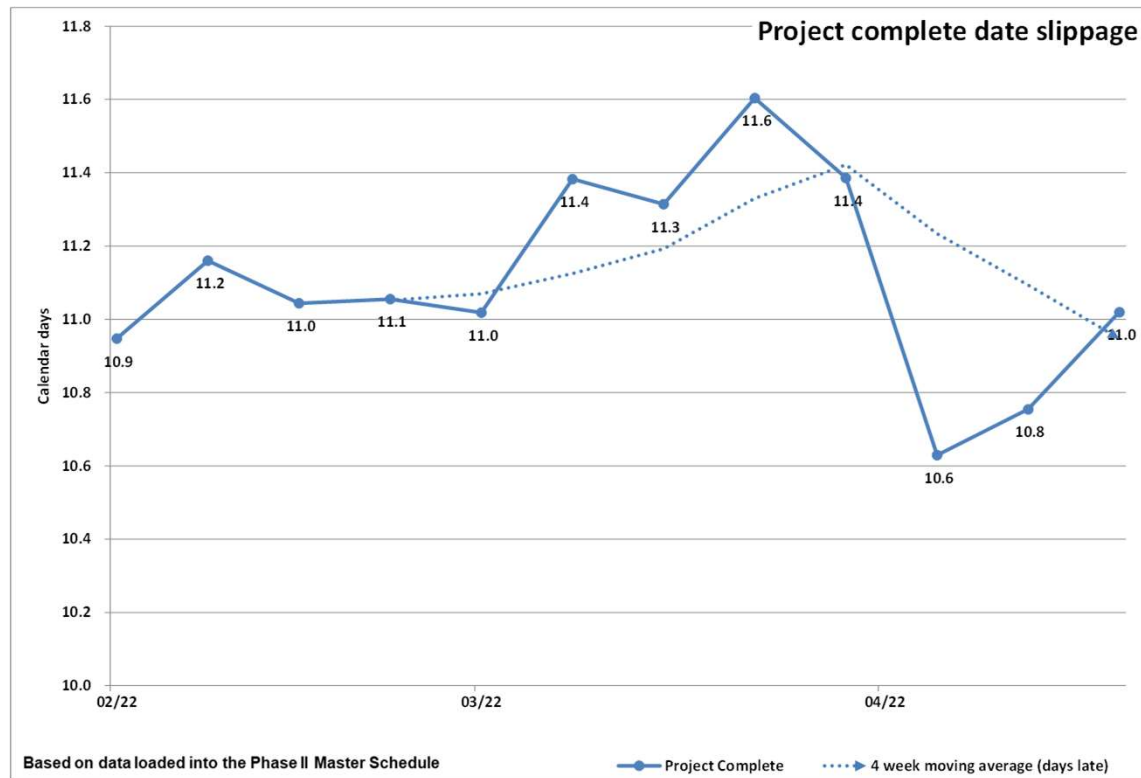- The four-week moving average is *not improving*..

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General IV&V overview
(continued)

► In the midst of the Omicron Variant, FLHSMV has sustained its flexibility in the way of work and continues to operate in a hybrid working environment. A little less than 50% of agency personnel are currently working on-site in some form or fashion.

► The agency continues to successfully navigate within the working environment with minimal disruption.

► FLHSMV continues to hire MMP2 resources as needed.

► Due to market conditions, the project is experiencing turnover causing challenges in retaining development staff.

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Overall risk state and trending

Risk state for MMP2

As of 30 April 2022

Program governance
Benefit realization and sustainability

Project management
Processes, controls, and predictability

Technical solution
Requirements development, quality and transition

Risk state with trending

Program governance

Project management

Technical solution

Risk state with trending

🔴 Indicates that the area being assessed has critical issues that will result in significant risk to the project most likely resulting in either the inability to achieve the outcomes, inability to meet the projected schedule, or a significant cost over-run. Requires immediate action.

🟡 Indicates that the area being assessed has issues that need to be resolved; inefficiencies exist. Current process/method can be used with refinement.

🟢 Indicates that the area being assessed did not have significant issues to report. Continued monitoring should be performed.

⬜ Indicates that the area being assessed has incomplete information available for a conclusive finding or is not applicable.

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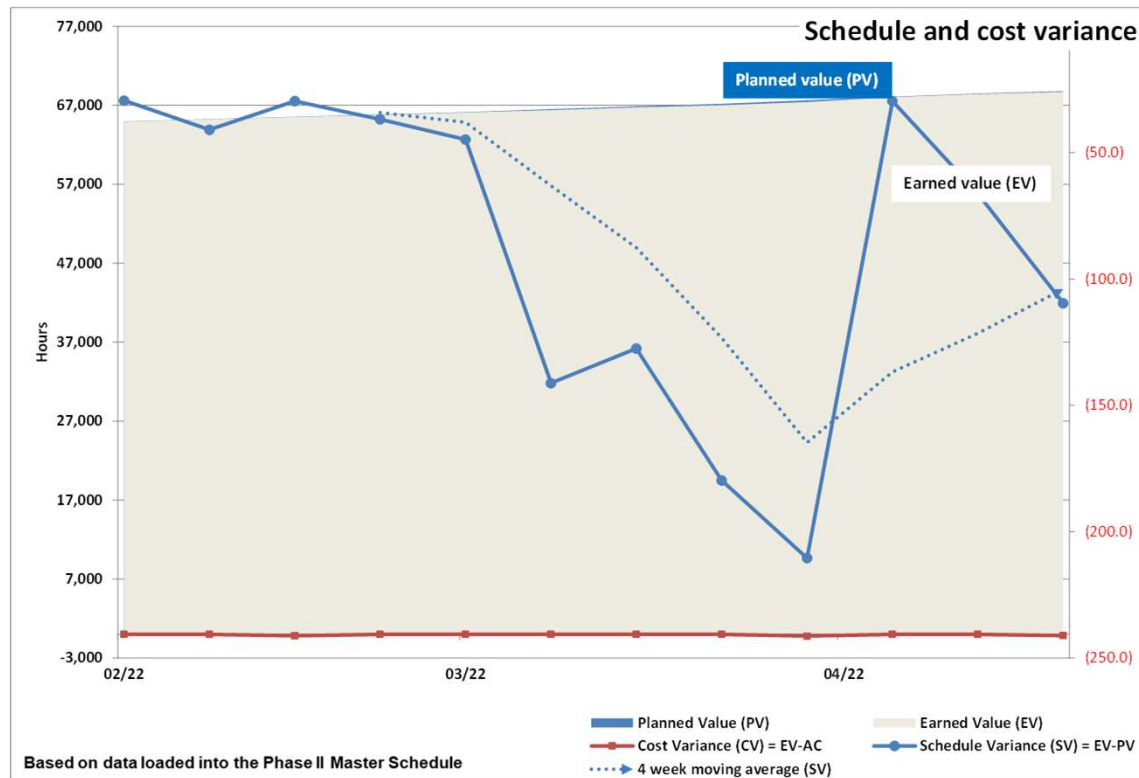
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Project complete date slippage

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 20 June 2025, 11 days late.
- Conclusions:
  - The four-week moving average is *improving*.
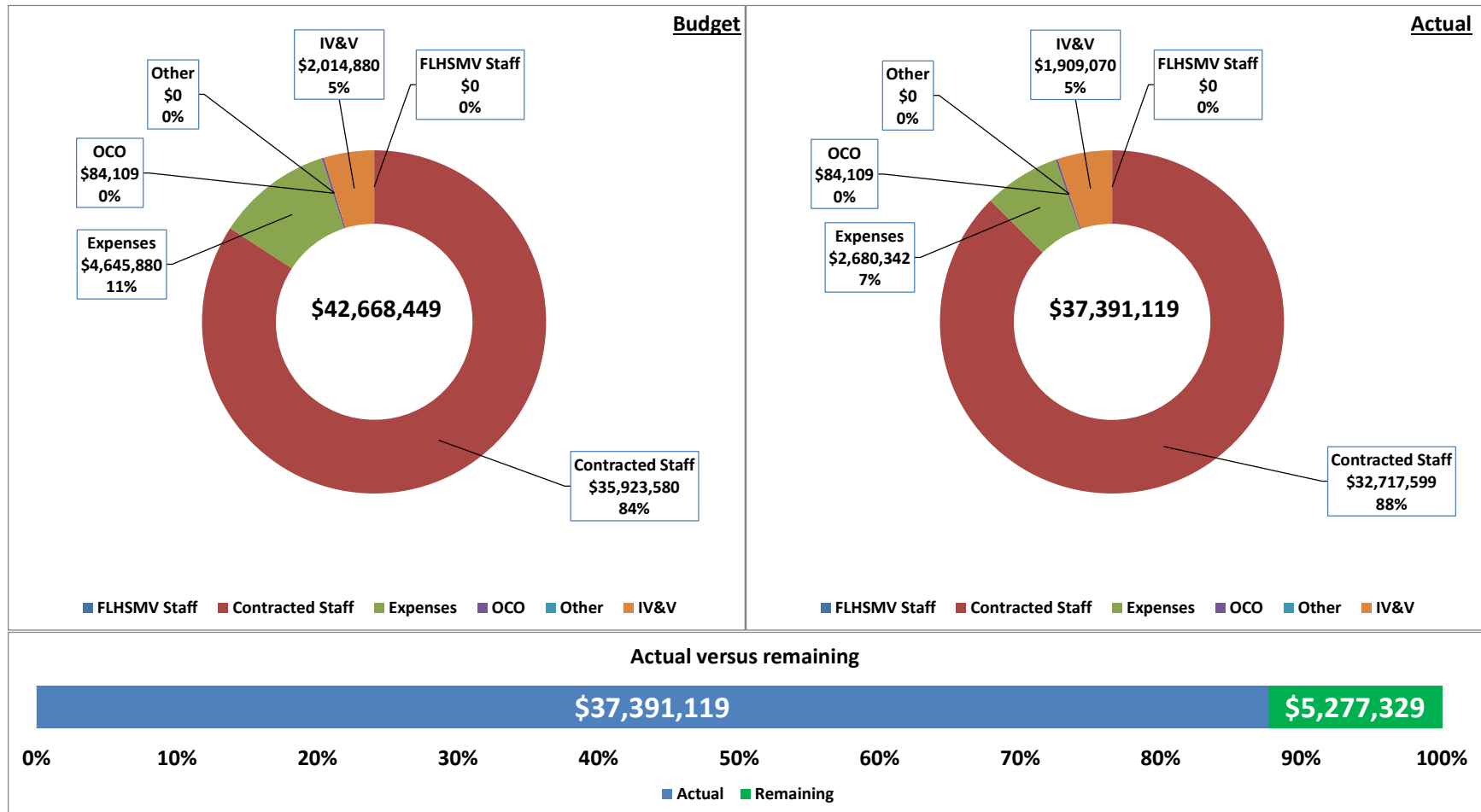 - The MMP2 Project is behind schedule

Schedule variance

Schedule and cost variance

Planned value (PV)

Earned value (EV)

(50.0)
(100.0)
(150.0)
(200.0)
(250.0)

77,000
67,000
57,000
47,000
37,000
27,000
17,000
7,000
-3,000

Hours

02/22   03/22   04/22

Based on data loaded into the Phase II Master Schedule

Planned Value (PV)   Earned Value (EV)
Cost Variance (CV) = EV-AC   Schedule Variance (SV) = EV-PV
4 week moving average (SV)

- 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 109.6 hours or 0.7 person months.
- Conclusions:
  - The four-week moving average is *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

Budget

- Other $0 0%
- IV&V $2,014,880 5%
- FLHSMV Staff $0 0%
- OCO $84,109 0%
- Expenses $4,645,880 11%
- $42,668,449
- Contracted Staff $35,923,580 84%

Legend: FLHSMV Staff | Contracted Staff | Expenses | OCO | Other | IV&V

Actual

- Other $0 0%
- IV&V $1,909,070 5%
- FLHSMV Staff $0 0%
- OCO $84,109 0%
- Expenses $2,680,342 7%
- $37,391,119
- Contracted Staff $32,717,599 88%

Legend: FLHSMV Staff | Contracted Staff | Expenses | OCO | Other | IV&V

Actual versus remaining

| $37,391,119 | $5,277,329 |

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

Actual | Remaining

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Summary of changes

Item	Description
Deficiencies addressed	▶ No deficiencies addressed since the last report
New deficiencies	▶ No new deficiencies identified 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

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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 2021 (IVV-302BFQ	08/13/2021	08/30/2021	09/03/2021	► Complete
MAR – Aug 2021 (IVV-302BR)	09/15/2021	09/30/2021	10/01/2021	► Complete
MAR – Sep 2021 (IVV-302BS)	10/14/2021	10/29/2021	10/29/2021	► Complete
MAR – Oct 2021 (IVV-302BT)	11/15/2021	12/02/2021	12/02/2021	► Complete
MAR – Nov 2021 (IVV-302BU)	12/14/2021	12/30/2021	12/20/2021	► Complete
MAR – Dec 2021 (IVV-302BV)	01/14/2022	02/01/2022	02/01/2022	► Complete
MAR – Jan 2022 (IVV-302BW)	02/14/2022	03/01/2022	03/01/2022	► Complete
MAR – Feb 2022 (IVV-302BX)	03/14/2022	03/29/2022	03/29/2022	► Complete
MAR – Mar 2022 (IVV-302BY)	04/14/2022	04/29/2022	04/29/2022	► Complete
MAR – Apr 2022 (IVV-302BZ)	05/13/2022	05/31/2022	05/31/2022	► Complete
MAR – May 2022 (IVV-302CA)	06/14/2022	06/29/2022		
MAR – Jun 2022 (IVV-302CB)	07/15/2022	08/01/2022		

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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

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EVM basics

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

Baseline (0)

W_0

TSPI

SV = EV - PV
SPI = EV / PV

Work

PV

EV

Late (T_0)
ES forecast

Time T_{now} T_0 $T_{0'}$

Key indicators

Indicator	Value	Comment
Is the project approach sound?	Yes	

Is the project on time?	No	► The MMP2 Project is within established schedule performance thresholds
		  ► The completion date is forecast to be 20 June 2025, 11 days late.
		  ► The SPI is 0.998 and the four-week moving average is *improving*.
		  ► 0.46% total tasks contained in the project schedule are late and the four-week moving average is *not improving*.
		  ► SV is currently -109.6 hours (0.7 person-months) and the four-week moving average is *improving*.
		  ► TSPI is 1.003 and the four-week moving average is *improving*.

Is the project on budget?	Yes	► The MMP2 Project is within established cost performance thresholds
		  ► The CPI is 0.998 and the four-week moving average is *steady*.
		  ► CV is currently -144.0 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	► 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

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Key indicators (continued)

Indicator	Value	Comment
What are the project's future risks?	Steady	► In the midst of the Omicron Variant, FLHSMV has sustained its flexibility in the way of work and continues to operate in a hybrid working environment. A little less than 50% of agency personnel are currently working on-site in some form or fashion. ► The project is challenged to staff to desired development capacity; this impacts the ability to deliver on the current schedule. ► The Change Request to update the Modernization Phase II Integrated Master Schedule to adjust for impacts to the schedule was approved by the Executive Steering Committee on January 24, 2022. Planning efforts continue for iterative releases.
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	► New and emerging technologies were considered in the Feasibility Study ► None have an adverse effect on the project's technological assumptions

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IV&V ratings summary

IV&V ratings summary
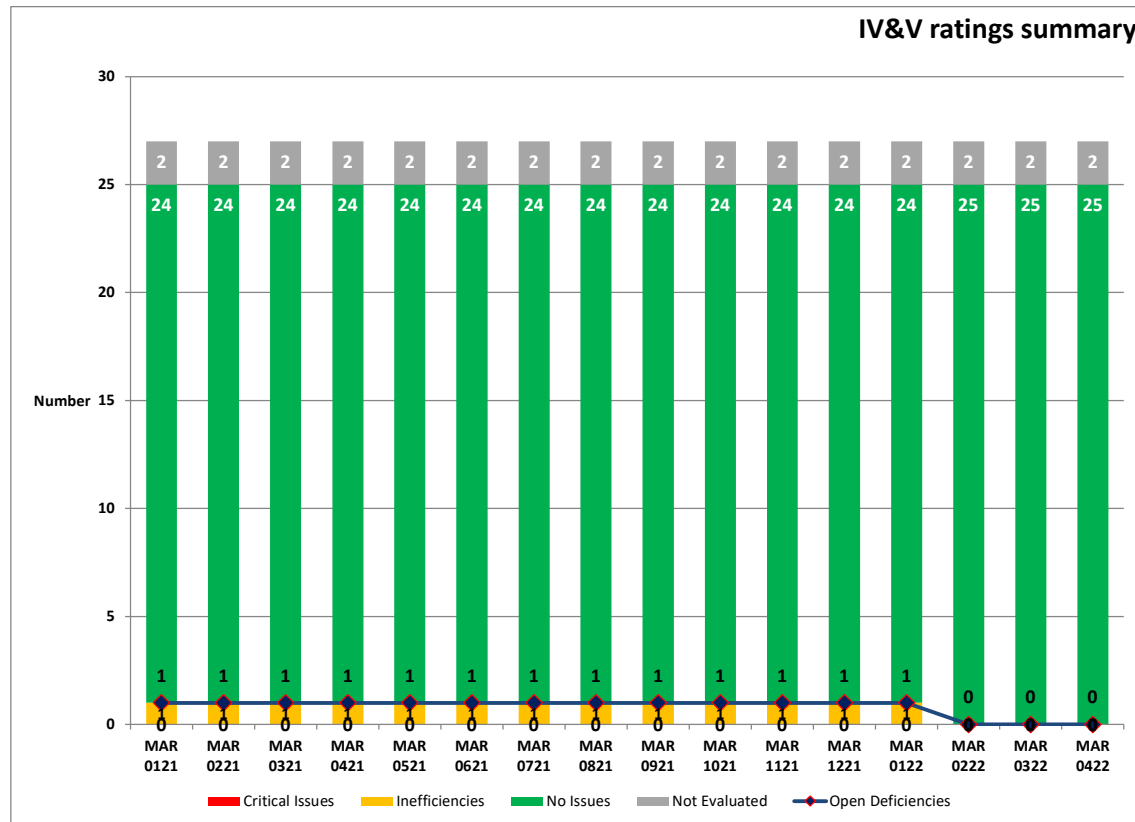
- This chart shows a summary of the IV&V cube facet ratings (red, amber, green and gray), and open deficiencies.
- Facet risk rating totals are as follows:
  - Red (critical issues):   0
  - Amber (issues):   0
  - Green (no issues):   25
  - Gray (not evaluated):   2
- Open deficiencies: 0
- Conclusions:
  - The MM Program Team has satisfactorily addressed all open deficiencies identified by the IV&V Team.

Status of key deficiency recommendations

Overall recommendation status

Open
In Progress
Closed

16

Recommendation acceptance by deficiency

	Accept	Decline
P2D6	1	0
P2D5	0	1
P2D4	1	0
P2D3	1	0
P2D2	8	0
P2D1	4	0

Recommendation status by priority

Open
In Progress
Closed

Low	0	1
Medium	0	15
High	0	

Recommendation status by deficiency

Open
In Progress
Closed

P2D6	0	1
P2D5	0	1
P2D4	0	1
P2D3	0	1
P2D2	0	8
P2D1	0	4

Recommendation priority by deficiency

High
Medium
Low

P2D6	0	1	0
P2D5	0	1	
P2D4	0	1	
P2D3	0	1	
P2D2	0	8	0
P2D1	0	4	0

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Open deficiencies and actions

There are no open deficiencies

There are no open deficiencies

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Open process improvement recommendations

Recommendation	Actions taken

There are no open process improvement recommendations

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Schedule and cost performance

Project performance

As of 29 April 2022:
SPI = 0.998
CPI = 0.998

Behind schedule and underspent

Ahead of schedule and underspent

Behind schedule and overspent

Ahead of schedule and overspent

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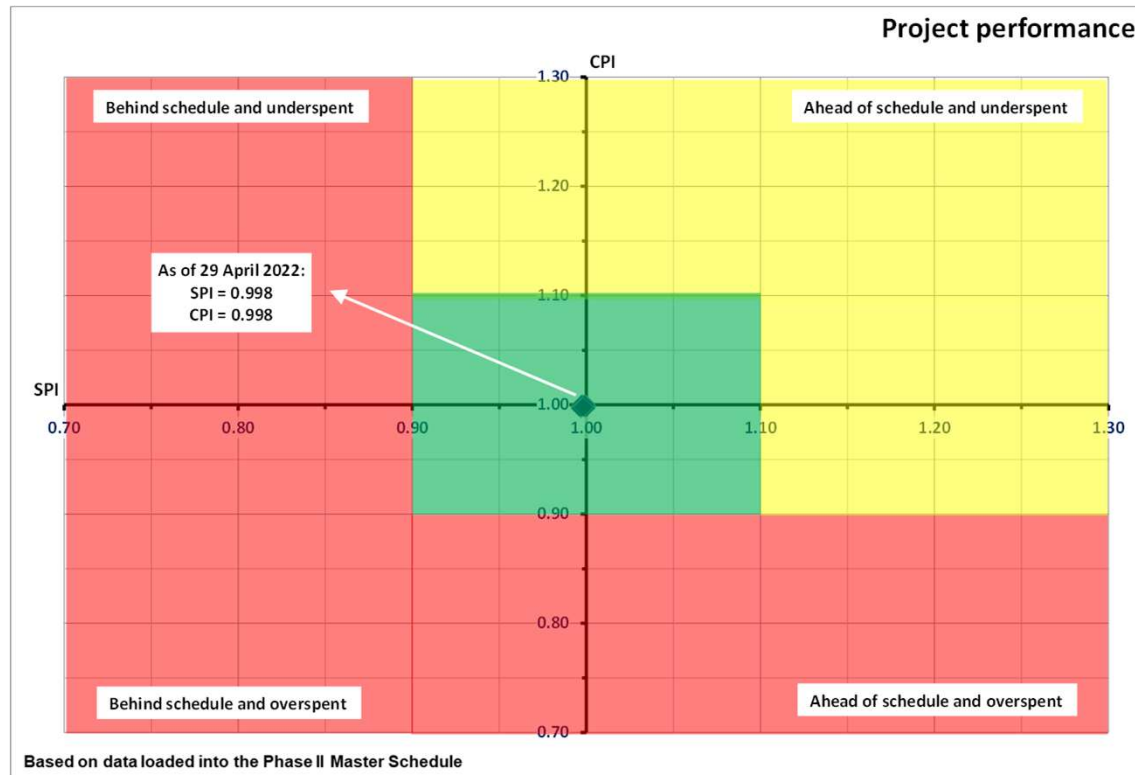
- This chart shows the SPI and CPI plotted as points against the tolerance ranges set up for the project.
- Summary:
  - Schedule and cost performance are within established thresholds.
- Conclusions:
  - The Project is behind schedule but within established performance thresholds.

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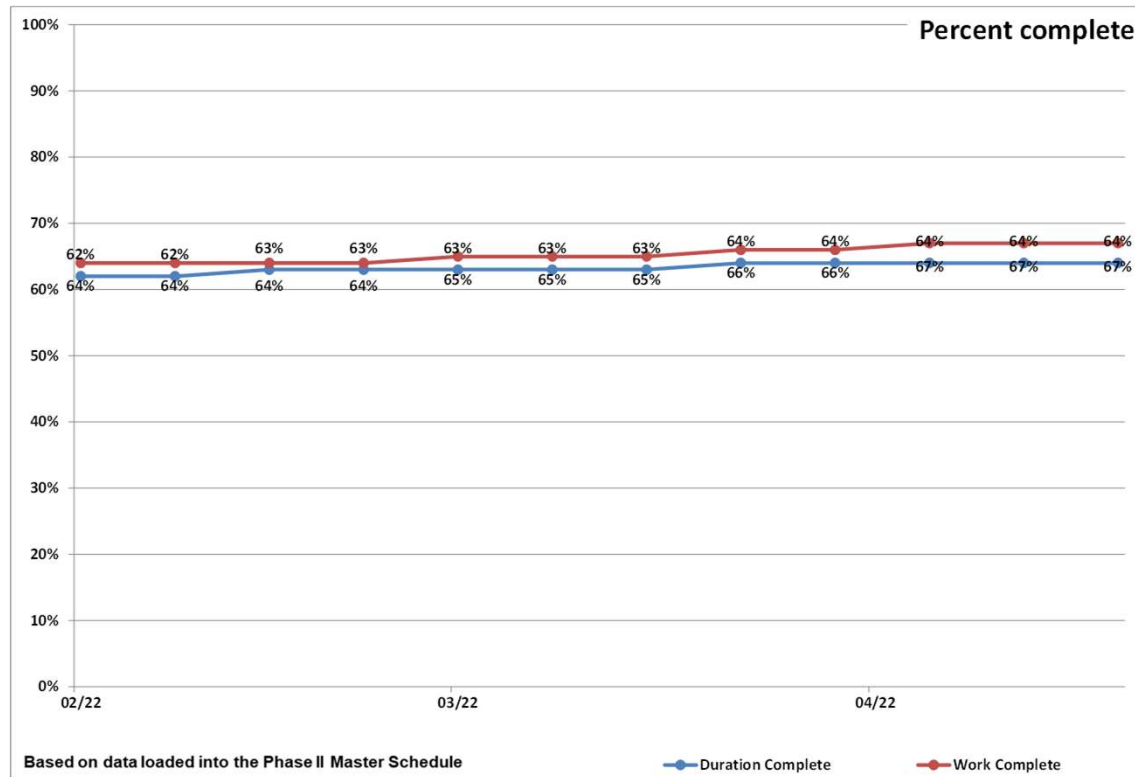
- This chart shows the percent complete for duration and work for the project.
- Summary:
  - Duration and work complete have been increasing since the beginning of the project.
- Conclusions:
  - None.

► Blue line is duration percent complete.

► Red line is work percent complete
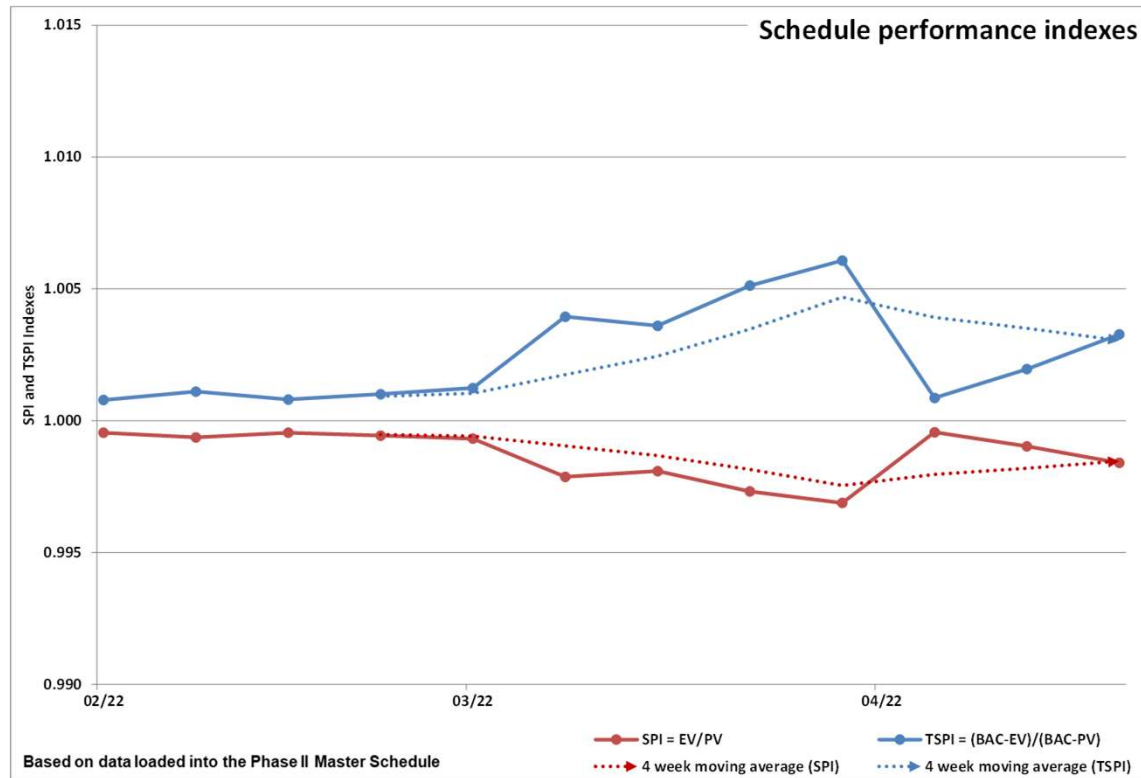
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Schedule and cost performance (continued)

- ► Blue line is TSPI
- ► Red line is SPI

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

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Schedule and cost performance (continued)

Critical ratio (CR) control chart
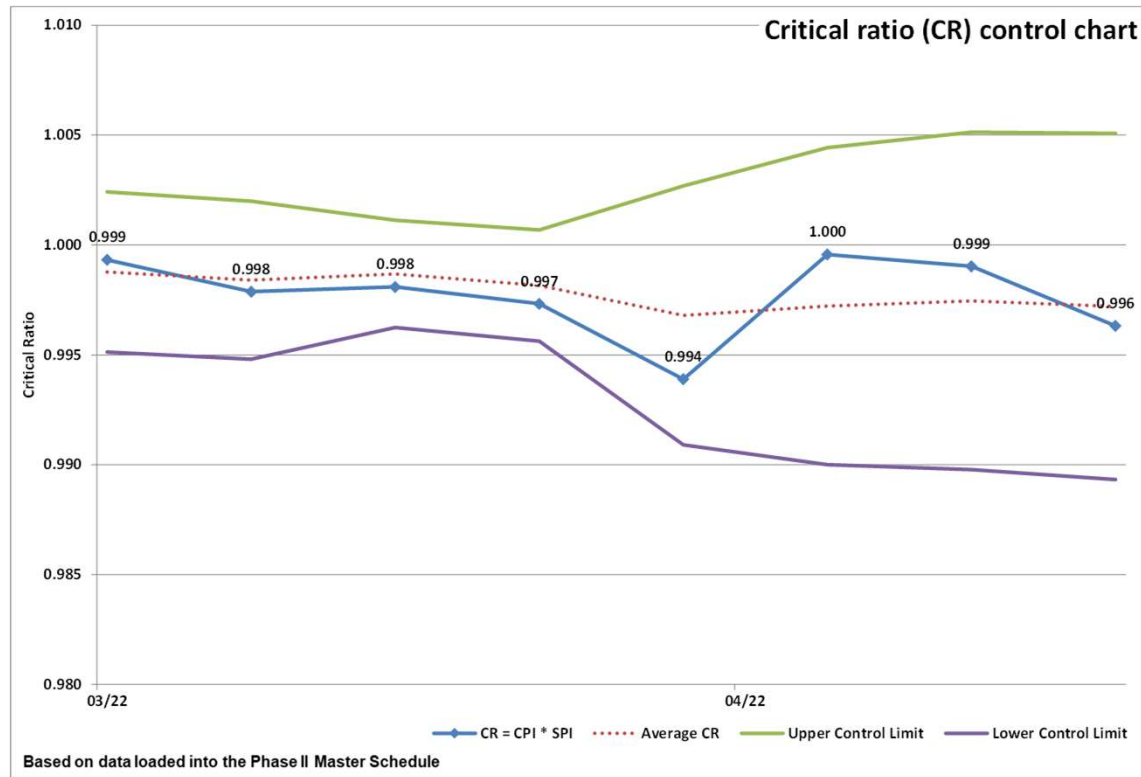
- This chart shows the CR index and associated control limits and trends.
- Summary:
  - The CR is within the upper and lower control limits.
- Conclusions:
  - Project performance is stable.

Based on data loaded into the Phase II Master Schedule

► Blue line is CR

► Red line is the four-week moving average (mean) CR

► Olive line is the upper control limit (UCL)

► Purple line is the lower control limit (LCL)

Major project milestones

WBS	Title	Completion date			Days late/early
		Baseline	Forecast	Actual	
0	Motorist Modernization Phase II Project Plan	06/09/25	06/20/25		11.0
3	Execution and Monitoring & Control	05/28/25	06/07/25		11.0
3.2	Project Monitoring and Controlling	05/09/25	05/19/25		10.9
3.5	Design, Development and Implementation	05/20/25	05/30/25		10.9
3.5.15	Development	01/25/24	02/02/24		9.0
3.5.16	Release 1 - FRVIS Replacement and IFTA/IRP	11/07/24	11/17/24		10.1
3.5.17	Release 2 - Portal/Fleet	06/10/24	06/19/24		9.5
3.5.18	Release 3 - Batch, Back Office, Remaining functionality	05/20/25	05/30/25		10.9

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

On Schedule
Behind Schedule
Past Due / Late

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Major project milestones (continued)

WBS	Title	Completion date			Days late/early
		Baseline	**Forecast**	**Actual**	
3.5.19	Florida Smart ID	09/28/22	10/04/22		7.0
3.5.20	IFTA/IRP/Audit Project	07/01/24	07/10/24		9.6
3.5.21	Enterprise Content Management	07/29/22	08/04/22		6.7
3.7	Execution and Monitoring & Control Phase Complete	05/28/25	06/07/25		11.0
4.5	Closeout Phase Complete	06/09/25	06/20/25		11.0
5	Project Complete	06/09/25	06/20/25		11.0

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

🟩	**On Schedule**
🟨	**Behind Schedule**
🟥	**Past Due / Late**

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Release milestones

WBS	Title	Completion date			Days late/early
		Baseline	**Forecast**	**Actual**	
3.5.15.5.2	Milestone A	04/30/20	Complete	01/22/20	(99.0)
3.5.15.5.3	Milestone B	04/29/20	Complete	11/06/20	191.0
3.5.15.5.4	Milestone C	07/16/20	Complete	12/24/21	526.0
3.5.15.5.5	Milestone D	10/22/20	Complete	10/22/20	0.0
3.5.15.5.6	Milestone E	01/21/21	Complete	01/21/21	0.0
3.5.15.5.7	Milestone F	05/06/21	Complete	05/06/21	0.0
3.5.15.5.8	Milestone G	08/12/21	Complete	08/12/21	0.0
3.5.15.5.9	Milestone H	10/28/21	Complete	10/28/21	0.0
3.5.15.5.10	Milestone I	01/20/22	Past Due		99.0

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

On Schedule
Behind Schedule
Past Due / Late

MMP2-IVV-312CA Apr Status v2.0 Final - 20220531

EY

Release milestones (continued)

WBS	Title	Completion date			Days late/early
		Baseline	Forecast	Actual	
3.5.15.5.11	Milestone J	04/28/22	**Past Due**		1.0
3.5.15.5.12	Milestone K	08/04/22	08/10/22		6.8
3.5.15.5.13	Milestone L	10/20/22	10/27/22		7.1
3.5.15.5.14	Milestone M	01/26/23	02/02/23		7.5
3.5.15.5.15	Milestone N	05/04/23	05/11/23		7.9
3.5.15.5.16	Milestone O	07/27/23	08/04/23		8.2
3.5.15.5.17	Milestone P	11/02/23	11/10/23		8.6
3.5.15.5.18	Milestone Q	01/25/24	02/02/24		9.0

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

- On Schedule
- Behind Schedule
- Past Due / Late

Late tasks

Percentage of late tasks

Chart data points: 0.17%, 0.17%, 0.17%, 0.17%, 0.17%, 0.40%, 0.29%, 0.29%, 0.23%, 0.17%, 0.23%, 0.46%

X-axis: 02/22, 03/22, 04/22

Based on data loaded into the Phase II Master Schedule

Legend: —— Late Tasks - Entire Schedule ····▶ 4 week moving average (late tasks)
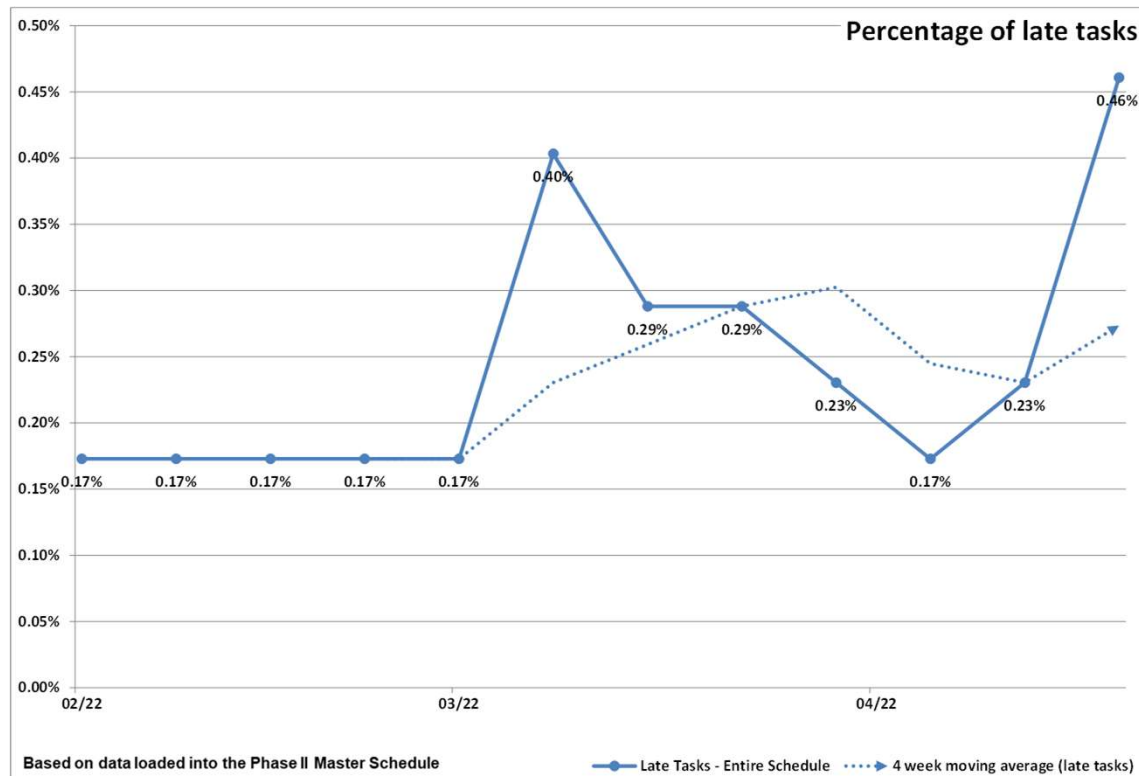
- This chart shows the percentage of tasks that are late for the entire schedule.
- A task is automatically designated as "late" if it is not complete and the project status date is later than the baseline finish date for the task.
- Summary:
  - 0.46% of total tasks contained in the project schedule are late.
- Conclusions:
  - The four-week moving average is *not improving*.
  - The MMP2 Project is behind schedule.

MMP2-IVV-312CA Apr Status v2.0 Final - 20220531

EY

Project schedule quality
MMP2 schedule

Supporting information
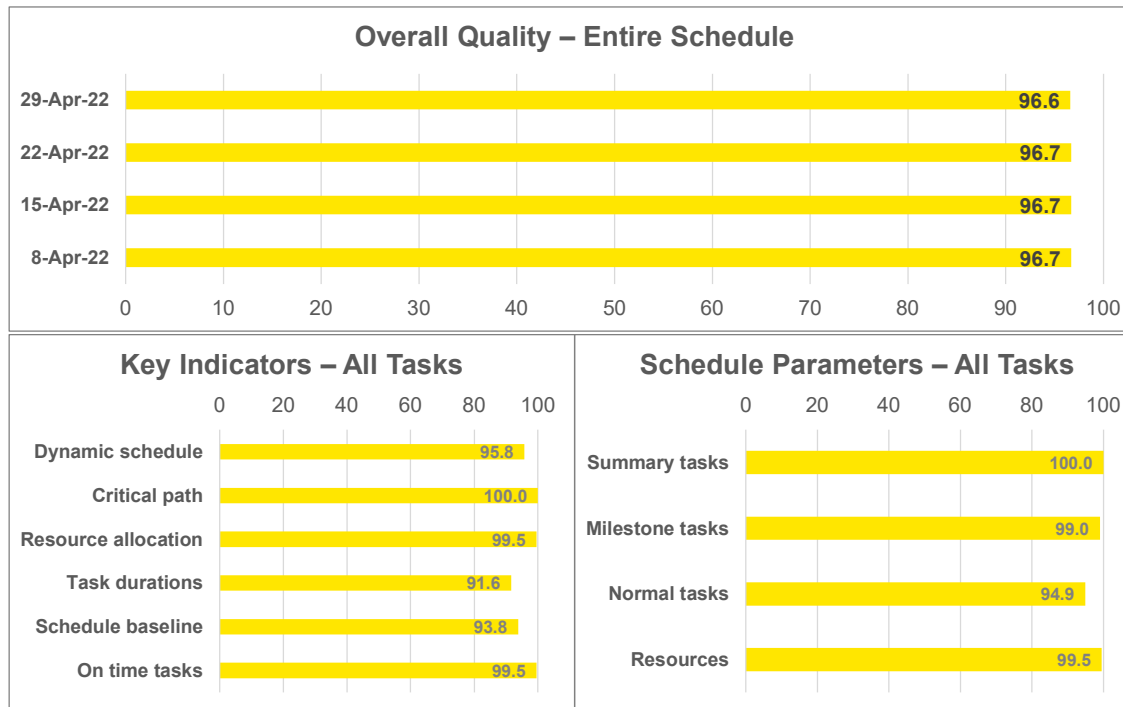
Overall Quality – Entire Schedule

Date	Value
29-Apr-22	96.6
22-Apr-22	96.7
15-Apr-22	96.7
8-Apr-22	96.7

(scale: 0 to 100)

Key Indicators – All Tasks

Indicator	Value
Dynamic schedule	95.8
Critical path	100.0
Resource allocation	99.5
Task durations	91.6
Schedule baseline	93.8
On time tasks	99.5

Schedule Parameters – All Tasks

Parameter	Value
Summary tasks	100.0
Milestone tasks	99.0
Normal tasks	94.9
Resources	99.5

- 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: 96.6
- Conclusions:
  - Overall schedule quality is consistent and excellent

▶ Dynamic schedule – Task dependencies and constraints

▶ Critical path – Task dependencies

▶ Resource allocation –Resource assignments

▶ Task durations – Task durations other 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
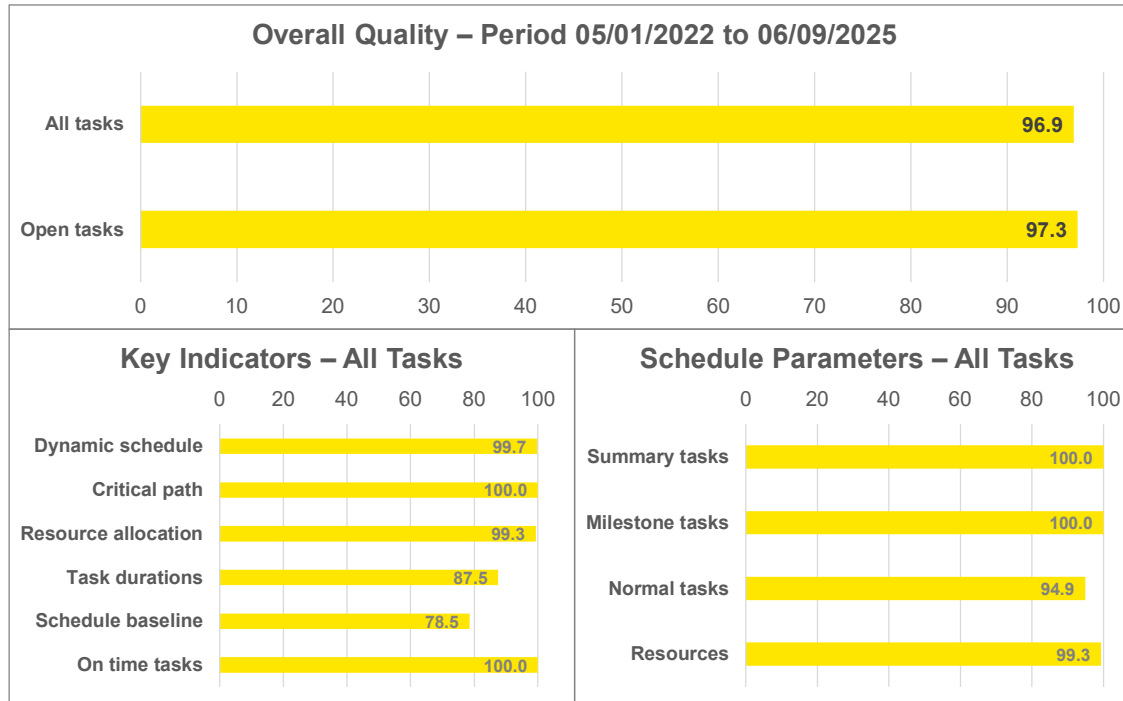
Overall Quality – Period 05/01/2022 to 06/09/2025

All tasks	96.9
Open tasks	97.3

(scale: 0 10 20 30 40 50 60 70 80 90 100)

Key Indicators – All Tasks

(scale: 0 20 40 60 80 100)

Dynamic schedule	99.7
Critical path	100.0
Resource allocation	99.3
Task durations	87.5
Schedule baseline	78.5
On time tasks	100.0

Schedule Parameters – All Tasks

(scale: 0 20 40 60 80 100)

Summary tasks	100.0
Milestone tasks	100.0
Normal tasks	94.9
Resources	99.3

- 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: 96.9
- 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

Total project budget versus actual expenditures

Legend: Total budget · Total actual · Cumulative total budget · Cumulative total actual

MMP2-IVV-312CA Apr Status v2.0 Final - 20220531

EY

Financial Update
Motorist Modernization

Phase II LBR Requests

Fiscal Year	Total Request	Contracted Services	IV&V Services	Expenses	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	$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	*$9,993,740*	*$8,488,800*	*$423,240*	*$1,081,700*	*$0*
2023-2024	*$9,046,840*	*$7,541,900*	*$423,240*	*$1,081,700*	*$0*
TOTAL	**$62,325,640**	**$50,532,160**	**$2,896,630**	**$8,782,150**	**$114,700**

Phase II
Total Budget
2021-2022
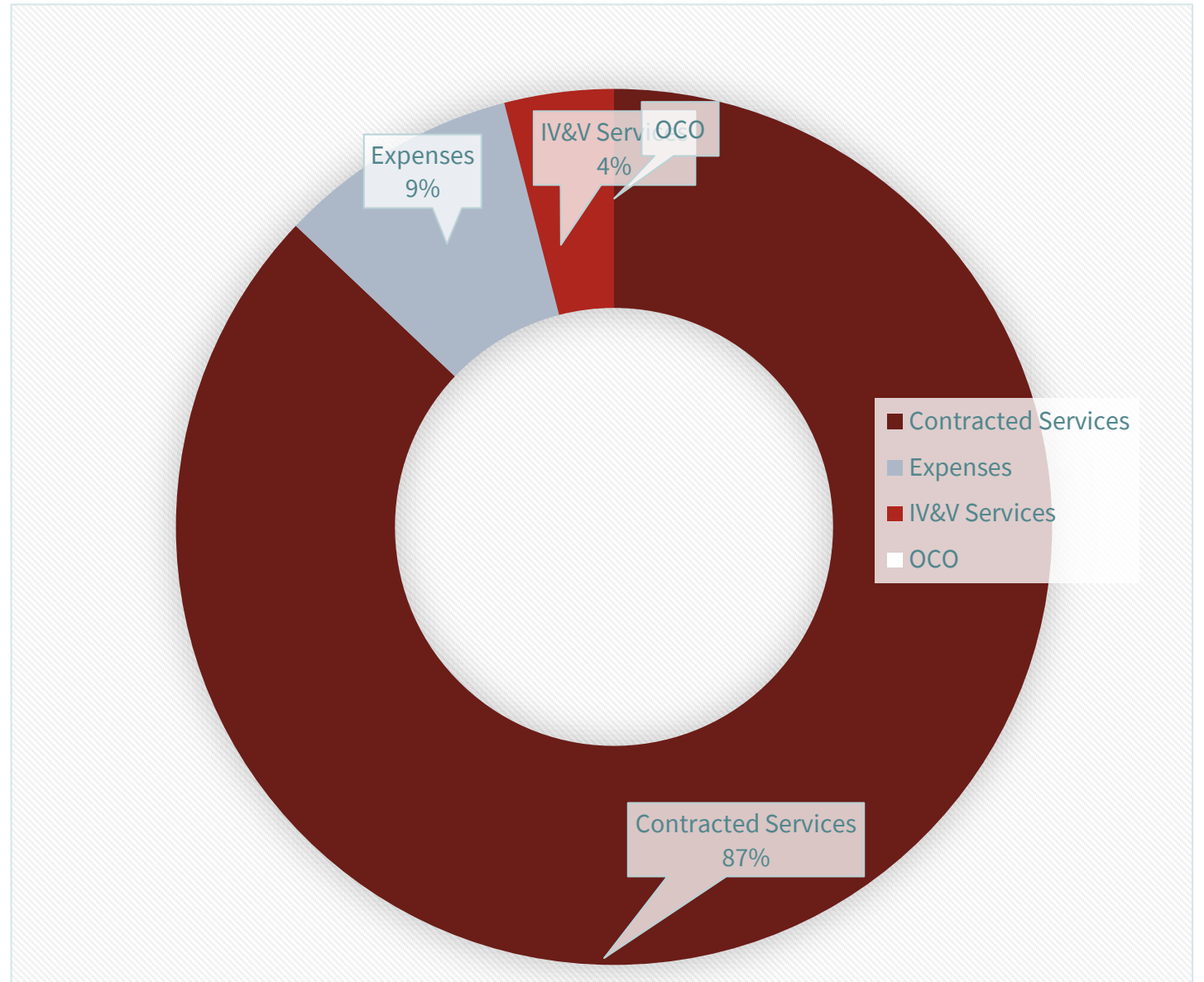
Phase II Fiscal Year 2021-2022 Spend Plan Summary

Support Services (Accenture RFP-033-17)	$ 7,013,000
IV&V CS (Ernst & Young RFQ-026-17)	$ 423,240
IFTA/IRP/Audit (Celtic Cross Holdings - ITN-071-19)	$ 733,333
ECM (Next Phase Solutions - RFQ-007-20)	$ 124,285
CSP/mDL (Thales - RFQ-078-19)	$ 400,000
Contracted Services - Staff Aug	$ 736,000
Other Contracted Services	$ 131,722
Expense	$ 904,700
OCO	$ 30,000
Total Budget	**$ 10,496,280**

Phase II Expenditures by Month
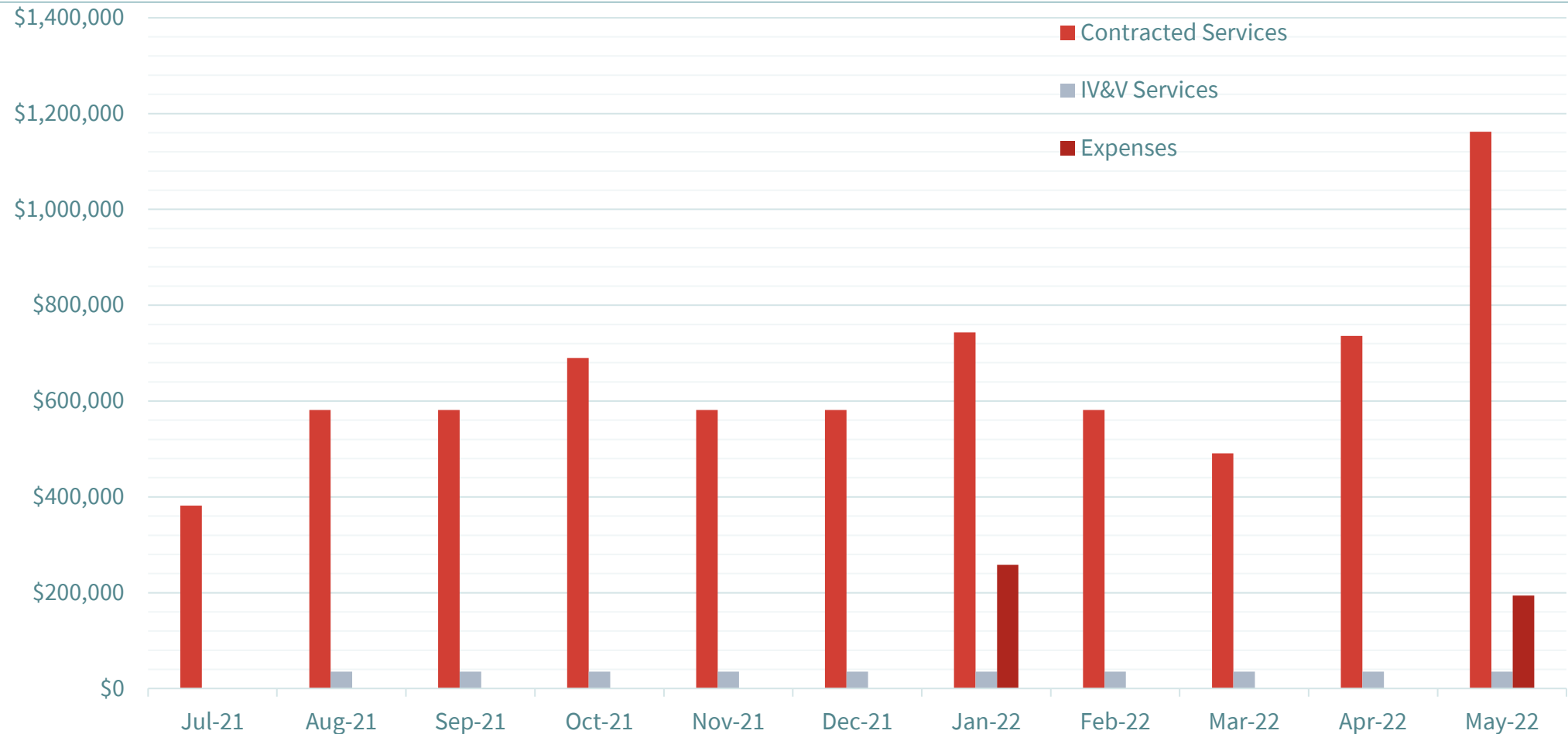
Phase II Budget v. Actuals

DESCRIPTION	BUDGET TOTAL	BUDGET TO DATE	ACTUALS TO DATE	VARIANCE
Fiscal Year to Date	$10,496,280	$8,062,362	$8,062,362	0%
Month to Date (May 2022)		$1,391,450	$1,391,450	0%
Remaining Funds	$2,433,918			

FLHSMV — FLORIDA HIGHWAY SAFETY AND MOTOR VEHICLES

Motorist Modernization – Phase II: Office of Motorist Modernization
Weekly Status Report for the week ending June 3, 2022

Phase II - Stoplight Report - as of 06/03/2022

Team A - T&R Issuance
Current Sprint: Sprint 39 (*Ends 06/07/2022*)

Milestone:	I (01/18/2022)	J (04/26/2022)	Full Backlog
Development:	Green	Red	Yellow
Testing:	Red	Red	Red
Business Actions:	Green	Yellow	Green
Technical Debt:	Green	Green	Green
Backlog Health:	Green	Red	Yellow

	Stories	Change	Dev Est	Dev	Stories	Stories	Change	Dev Est	Dev	Stories	Stories	Change	Dev Est	Dev	Stories
Not Started	-	↔	-	0.0%	0.0%	52	-1	774	31.3%	14.8%	1,662	+6 ↑	17,196	70.4%	64.7%
Refinement	-	↔	-	0.0%	0.0%	60	-6	262	10.6%	17.1%	68	-7 ↓	386	1.6%	2.6%
Development	-	↔	-	0.0%	0.0%	19	+3	380	15.4%	5.4%	23	+4	288	1.2%	0.9%
Testing	264	-1 ↓	1,609	75.6%	71.4%	172	+2	606	24.5%	49.0%	440	+1	2,383	9.8%	17.1%
Done	105	-1 ↓	514	24.2%	28.4%	20	+2 ↑	68	2.7%	5.7%	346	+2 ↑	3,750	15.4%	13.5%
Blocked	1	+1 ↑	4	0.2%	0.3%	28	-4	385	15.6%	8.0%	31	-4	413	1.7%	1.2%
Total:	370	↔	2,127			351	-4 ↓	2,475			2,570	+2 ↑	24,416		

Portal/Fleet Team
Current Sprint: Sprint 34 (*Ends 06/09/2022*)

Milestone:	J (04/28/2022)	K (08/04/2022)	Full Backlog
Development:	Red	Green	Red
Testing:	Red	Green	Red
Business Actions:	Yellow	Green	Green
Technical Debt:	Green	Green	Green
Backlog Health:	Yellow	Green	Yellow

	Stories	Change	Dev Est	Dev	Stories	Stories	Change	Dev Est	Dev	Stories	Stories	Change	Dev Est	Dev	Stories
Not Started	-	↔	-	0.0%	0.0%	150	N/A	832	97.2%	97.4%	664	↔	5,296	75.6%	69.0%
Refinement	-	↔	-	0.0%	0.0%	4	N/A	24	2.8%	2.6%	23	↔	148	2.1%	2.4%
Development	2	↔	12	4.8%	9.1%	-	N/A	-	0.0%	0.0%	8	↔	52	0.7%	0.8%
Testing	3	↔	28	11.3%	13.6%	-	N/A	-	0.0%	0.0%	3	-1 ↓	28	0.4%	0.3%
Done	16	↔	184	74.2%	72.7%	-	N/A	-	0.0%	0.0%	264	+1 ↑	1,454	20.8%	27.4%
Blocked	1	↔	24	9.7%	4.5%	-	N/A	-	0.0%	0.0%	1	↔	24	0.3%	0.1%
Total:	22	↔	248			154	N/A	856			963	↔	7,002		

Team B - MV Globals
Current Sprint: Sprint 39 (*Ends 06/08/2022*)

Milestone:	I (01/19/2022)	J (04/26/2022)	Full Backlog
Development:	Red	Red	Red
Testing:	Red	Green	Red
Business Actions:	Green	Green	Green
Technical Debt:	Green	Green	Green
Backlog Health:	Red	Red	Red

	Stories	Change	Dev Est	Dev	Stories	Stories	Change	Dev Est	Dev	Stories	Stories	Change	Dev Est	Dev	Stories
Not Started	-	↔	-	0.0%	0.0%	4	↔	48	7.8%	13.8%	676	-10 ↓	8,688	62.6%	64.7%
Refinement	-	↔	-	0.0%	0.0%	3	↔	40	6.5%	10.3%	11	+5 ↑	184	1.3%	1.1%
Development	-	↔	-	0.0%	0.0%	3	↔	72	11.7%	10.3%	8	-4 ↓	192	0.0%	0.8%
Testing	5	-3 ↓	112	21.5%	20.0%	1	-2 ↓	16	2.6%	3.4%	9	-4 ↓	192	1.4%	0.9%
Done	20	+3 ↑	408	78.5%	80.0%	17	+2 ↑	424	68.8%	58.6%	340	+5 ↑	4,792	34.5%	32.5%
Blocked	-	↔	-	0.0%	0.0%	1	↔	16	2.6%	3.4%	1	↔	16	0.1%	0.1%
Total:	25	- ↔	520			29	- ↔	616			1,045	-4 ↓	13,872		

IFTA/IRP
Current Sprint: Sprint 20 (*Ends 06/07/2022*)

Milestone:	F (06/28/2022)	G (10/18/2022)	Full Backlog
Development:	Red	Green	Green
Testing:	Red	Green	Green
Business Actions:	Green	Green	Green
Technical Debt:	Green	Green	Green
Backlog Health:	Green	Green	Green

	Stories	Change	Dev Est	Dev	Stories	Stories	Change	Dev Est	Dev	Stories	Stories	Change	Dev Est	Dev	Stories
Not Started	13	- ↔	387	26.4%	41.9%	25	↔	680	100.0%	100.0%	68	- ↔	1,228	25.8%	28.9%
Refinement	1	- ↔	30	2.0%	3.2%	-	↔	-	0.0%	0.0%	3	- ↔	141	3.0%	1.3%
Development	1	-1 ↓	60	4.1%	3.2%	-	↔	-	0.0%	0.0%	3	-2 ↓	60	1.3%	1.3%
Testing	7	-1 ↓	448	30.6%	22.6%	-	↔	-	0.0%	0.0%	24	-1 ↓	490	10.3%	10.2%
Done	9	+2 ↑	541	36.9%	29.0%	-	↔	-	0.0%	0.0%	136	+2 ↑	2,822	59.2%	57.9%
Blocked	-	↔	-	0.0%	0.0%	-	↔	-	0.0%	0.0%	1	+1 ↑	22	0.5%	0.4%
Total:	31	- ↔	1,466			25	↔	680			235	- ↔	4,763		

Enterprise Team
Current Sprint: Sprint 39 (*Ends 06/07/2022*)

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

	Stories	Change	Dev Est	Dev	Stories	Stories	Change	Dev Est	Dev	Stories	Stories	Change	Dev Est	Dev	Stories
Not Started	-	↔	n/a	n/a	-	1	↔	n/a	n/a	-	66	↔	n/a	n/a	64.7%
Refinement	-	↔	n/a	n/a	-	-	↔	n/a	n/a	-	-	↔	n/a	n/a	0.0%
Development	-	↔	n/a	n/a	-	3	↔	n/a	n/a	-	6	↔	n/a	n/a	5.9%
Testing	-	↔	n/a	n/a	-	-	↔	n/a	n/a	-	1	↔	n/a	n/a	1.0%
Done	-	↔	n/a	n/a	-	-	↔	n/a	n/a	-	28	↔	n/a	n/a	27.5%
Blocked	-	↔	n/a	n/a	-	-	↔	n/a	n/a	-	1	↔	n/a	n/a	1.0%
Total:	-	- ↔	-			4	- ↔	-			102	- ↔	-		

Florida Smart ID
Current Sprint: Phase II - Sprint 19 - Production Support (*Ends 06/14/2022*)

Milestone:	C (Feb 2022)	D (Aug 2022)	Full Backlog
Development:	Green *	Yellow *	Green
Testing:	Red *	Yellow *	Green
Business Actions:	Green	Green	Green
Technical Debt:	Green	Green	Green
Backlog Health:	Green	Green	Green

	Stories	Change	Dev Est	Dev	Stories	Stories	Change	Dev Est	Dev	Stories	Stories	Change	Dev Est	Dev	Stories
Not Started	-	↔	n/a	0.0%		-	↔	n/a	0.0%		-	↔	n/a	0.0%	
Refinement	-	↔	n/a	0.0%		4	↔	n/a	66.7%		4	↔	n/a	3.4%	
Development	-	↔	n/a	0.0%		-1 ↓		n/a	0.0%		-1 ↓		n/a	0.0%	
Testing	-	↔	n/a	0.0%		2	+1 ↑	n/a	33.3%		2	+1 ↑	n/a	1.7%	
Done	23	↔	n/a	92.0%		-	↔	n/a	0.0%		109	↔	n/a	93.2%	
Blocked	2	↔	n/a	8.0%		-	↔	n/a	0.0%		2	↔	n/a	1.7%	
Total:	25	↔	-			6	- ↔	-			117	↔	-		

Motorist Modernization
Phase II – June 14, 2022

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

- D16: Configuration Completion Software Milestone - Iteration 1 – 05/11/2022
- D17: Final Legacy Data Mapping to COTS - Iteration 1 – 05/19/2022
- D19: Key Performance Measures Criteria Report - Iteration 1 – 06/02/2022

Important Activities – June

- Developers continue Celtic support and IFTA VOID endpoint development.
- Business/SEU continue testing of IFTA bug fixes reported in the COTS solution - FLMCS.

Key Dependencies/Assumptions

- Dependent enterprise core services being stable and available ahead of IFTA/IPR planned development.

IFTA/IRP Specific Risks & Issues – Program Level

- P2 – Risk #111 – Cross-team Dependency
- Issue #66 – Hard Stop validation bugs impacting Celtic functional testing.

Team Profile
User Stories: 559*
Developers: 2.5 *
Testers: 3*
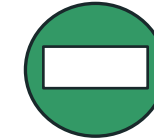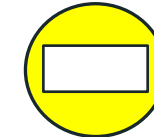
- Business Actions
- COTS Configuration
- ORION Integration
- Data Conversion
- Scope / Schedule
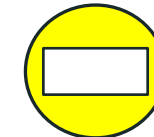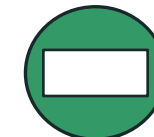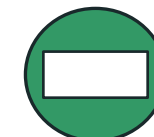
Florida Smart ID Project Update

Key Dates, Activities Milestones

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

Deliverables in next 30-60 Days & Status
- Onboarding Additional mDL Vendors – *04/12/2021 – 06/11/2021*

Important Activities

- Production Update 6/15/2022
  - Updated tracking for Remote Enrollment
- Release 3 – Nov 2022 (T):
  - Online Authentication
    - Design Session 6/6/2022
  - Registration/Insurance
    - Design Session 6/20/2022

Key Dependencies/Assumptions

- Keep initial release meaningful, but sized for "success" given short timeline
- Other vendors are dependent upon Thales Remote Enrollment updates

mDL Specific Risks & Issues – Program Level

- *Issue 42 - Risk 94 FSID Onboarding Realized*
- *Issue 62 - FSID Release 3 Delayed Start*

Team Profile

User Stories: 106
Developers: .5
Testers: 2+
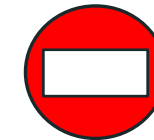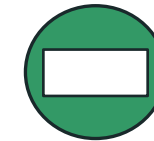
- 🔴 Business Actions
- 🟢 Florida SMART ID Configuration
- 🟢 FLHSMV Integration
- 🟢 Security / Technology
- 🔴 Scope / Schedule
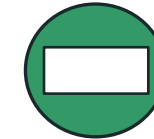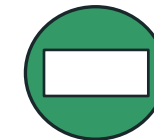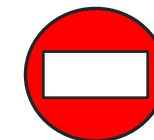
Enterprise Content Management (ECM) Project Update

Key Dates, Activities Milestones

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

Day 1 - Important Activities – June

- *Finalizing revised implementation schedule for approval due to delays with data center migration*
- *Revised schedule includes short TC office pilot prior to statewide implementation*
  - *Pilot/SEU Verification – 10 days*
  - *TC Office Pilot – 2 days*
  - *Statewide Implementation -TBD*

Day 2 - Important Activities – June

- *Setup of environment for sample conversion is complete- document creation/upload in progress*
- *Testers selected and preparing to complete conversion configuration*
- *Conducting proof of concept to use Azure Cloud as long-term storage solution*

Key Dependencies/Assumptions

- *Keep initial release meaningful, but sized for "success" given short timeline*
- *SEU production smoke testing doesn't exceed the planned 72 hours*

ECM Specific Risks & Issues – Program Level

Risk 101 – IF NPS can't quickly configure new documents to be added to the ECM as they are identified and refined by the Phase II Team, THEN it could impact the schedule as the team waits for implementation of the new document in the ECM. (Opened 8/17/21)

Risk 109 – If support for the OnBase COTS system isn't identified for internal staff and training received prior to Go-Live, then any OnBase support will need to be leveraged against the current vendor, NPS, and could incur additional cost for FLHSMV. (Opened 5/02/22)
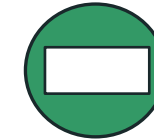
Team Profile
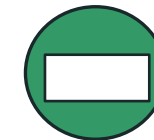# User Stories: N/A
Developers: 2
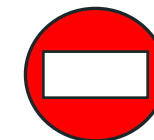# Testers: 3+
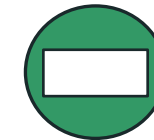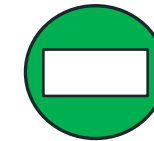
- Business Actions
- ECM Configuration
- ORION Integration
- Security / Technology
- Scope / Schedule

Portal Fleet(MyDMV Portal Phase II)Project Update

Key Dates, Activities Milestones

- *Milestone K Sprint 35*
  - *Developing and Testing Milestone J and K Stories*

Important Activities – June
- *Renewal Notification CR changes – 2 small updates before ready for Production – Deployment TBD*

- *Wrap 5717 BAR Modification changes within Orion – Tested and Anticipated Deployment is 06/15/2022*

Key Dependencies/Assumptions

- *Depends on the approval and prioritization of new features and any features that can be deployed earlier than the approved release schedule.*
- *Readiness of code from Team A and Globals –there's cross team dependencies*

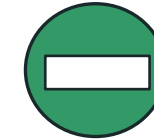## Portal Specific Risks & Issues – Program Level

- *Issue 15 – Have 1 developer positions currently open – team currently have 3 developers*
- *Risk 111 - Cross team dependency, so we continue to adjust what features we focus on to maintain progress on our backlog*
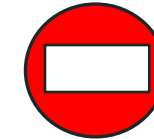
Team Profile
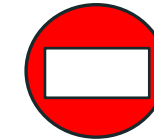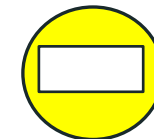# User Stories: 1025
Developers: 3
Testers: 8+
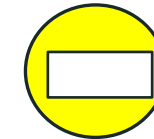
- Business Actions
- Technical Debt
- Development (J, K)
- Testing(J, K)
- Backlog Health