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

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

Representing
FLHSMV  
Florida Tax Collectors  
Law Enforcement

Agenda

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

  - 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.
  o 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.
  o Key risks and issues for the team included:
    ▪ Risk 111 – Cross-team dependency
  o 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.
  o Important activities for the team included:
    ▪ Release 3 and 4 – August 2022:
      ▪ Registration/Insurance
      ▪ Online Authentication
      ▪ Verifier Registration
      ▪ Additional FSID Use Cases
  o 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.
- 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.
  - 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
  - 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.
  - 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.
  - 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.
  - 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
  - Key dependencies for the team included:
Office of Motorist Modernization

- Depends on the approval and prioritization of new features and any features that can be deployed earlier than the approved release schedule.
  - 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
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
The overall IV&V risk state for the project is Green (no issues).

There are no open IV&V deficiencies.

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 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 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.
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.
Overall risk state and trending

**Risk state for MMP2**

- **Program governance**
  - Benefit realization and sustainability
  - Complexity profile
  - Business case integrity
  - Decision framework
  - Business effectiveness

- **Project management**
  - Processes, controls, and predictability
  - Integration management
  - Human resource management
  - Quality management
  - Risk management
  - Communications management

- **Technical solution**
  - Requirements development, quality, and transition
  - Testing and validation

**Risk state with trending**

- **Program governance**
- **Project management**
- **Technical solution**

Indicators:
- Red: 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.
- Yellow: Indicates that the area being assessed has issues that need to be resolved; inefficiencies exist. Current process/method can be used with refinement.
- Green: Indicates that the area being assessed did not have significant issues to report. Continued monitoring should be performed.
- Gray: Indicates that the area being assessed has incomplete information available for a conclusive finding or is not applicable.

As of 30 April 2022
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.

Based on data loaded into the Phase II Master Schedule

- Project Complete
- 4 week moving average (days late)
Schedule variance

- 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.

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.
Project budget

**Budget**

- **FLHSMV Staff**: $0 (0%)
- **Contracted Staff**: $2,014,880 (5%)
- **Expenses**: $42,668,449 (11%)
- **OCO**: $84,109 (0%)
- **Other**: $0 (0%)
- **IV&V**: $2,014,880 (5%)

**Actual**

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

**Actual versus remaining**

- **Actual**: $37,391,119
- **Remaining**: $5,277,329

**Graphs**

- Pie charts showing the breakdown of budget and actual costs for FLHSMV Staff, Contracted Staff, Expenses, OCO, Other, and IV&V.
# Summary of changes

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deficiencies addressed</td>
<td>▶ No deficiencies addressed since the last report</td>
</tr>
<tr>
<td>New deficiencies</td>
<td>▶ No new deficiencies identified since the last report</td>
</tr>
<tr>
<td>Process improvement recommendations addressed</td>
<td>▶ No process improvement recommendations addressed since the last report</td>
</tr>
<tr>
<td>New process improvement recommendations</td>
<td>▶ No new process improvement recommendations identified since the last report</td>
</tr>
<tr>
<td>Risk ratings</td>
<td>▶ No risk rating changes since the last report</td>
</tr>
<tr>
<td>Maturity ratings</td>
<td>▶ No maturity rating changes since the last report</td>
</tr>
<tr>
<td>Interviews conducted</td>
<td>▶ No interviews conducted since last report</td>
</tr>
<tr>
<td>Artifacts received</td>
<td>▶ Numerous artifacts received</td>
</tr>
</tbody>
</table>
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:

<table>
<thead>
<tr>
<th>Deliverable</th>
<th>Planned draft</th>
<th>Planned final</th>
<th>Actual final</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>MAR – Jul 2021 (IVV-302BFQ)</td>
<td>08/13/2021</td>
<td>08/30/2021</td>
<td>09/03/2021</td>
<td>Complete</td>
</tr>
<tr>
<td>MAR – Aug 2021 (IVV-302BR)</td>
<td>09/15/2021</td>
<td>09/30/2021</td>
<td>10/01/2021</td>
<td>Complete</td>
</tr>
<tr>
<td>MAR – Sep 2021 (IVV-302BS)</td>
<td>10/14/2021</td>
<td>10/29/2021</td>
<td>10/29/2021</td>
<td>Complete</td>
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<tr>
<td>MAR – Oct 2021 (IVV-302BT)</td>
<td>11/15/2021</td>
<td>12/02/2021</td>
<td>12/02/2021</td>
<td>Complete</td>
</tr>
<tr>
<td>MAR – Nov 2021 (IVV-302BU)</td>
<td>12/14/2021</td>
<td>12/30/2021</td>
<td>12/20/2021</td>
<td>Complete</td>
</tr>
<tr>
<td>MAR – Dec 2021 (IVV-302BV)</td>
<td>01/14/2022</td>
<td>02/01/2022</td>
<td>02/01/2022</td>
<td>Complete</td>
</tr>
<tr>
<td>MAR – Jan 2022 (IVV-302BW)</td>
<td>02/14/2022</td>
<td>03/01/2022</td>
<td>03/01/2022</td>
<td>Complete</td>
</tr>
<tr>
<td>MAR – Feb 2022 (IVV-302BX)</td>
<td>03/14/2022</td>
<td>03/29/2022</td>
<td>03/29/2022</td>
<td>Complete</td>
</tr>
<tr>
<td>MAR – Mar 2022 (IVV-302BY)</td>
<td>04/14/2022</td>
<td>04/29/2022</td>
<td>04/29/2022</td>
<td>Complete</td>
</tr>
<tr>
<td>MAR – Apr 2022 (IVV-302BZ)</td>
<td>05/13/2022</td>
<td>05/31/2022</td>
<td>05/31/2022</td>
<td>Complete</td>
</tr>
<tr>
<td>MAR – May 2022 (IVV-302CA)</td>
<td>06/14/2022</td>
<td>06/29/2022</td>
<td></td>
<td></td>
</tr>
<tr>
<td>MAR – Jun 2022 (IVV-302CB)</td>
<td>07/15/2022</td>
<td>08/01/2022</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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

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

\[ SV = EV - PV \]
\[ SPI = \frac{EV}{PV} \]

Supporting information
# Key indicators

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Value</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Is the project approach sound?</td>
<td>Yes</td>
<td></td>
</tr>
</tbody>
</table>
| 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 |
### Key indicators (continued)

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Value</th>
<th>Comment</th>
</tr>
</thead>
</table>
| 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                                                      |
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

Supporting information

Overall recommendation status

Recommendation acceptance by deficiency

Recommendation status by priority

Recommendation status by deficiency

Recommendation priority by deficiency
## Open deficiencies and actions

<table>
<thead>
<tr>
<th>Supporting information</th>
</tr>
</thead>
<tbody>
<tr>
<td>There are no open deficiencies</td>
</tr>
</tbody>
</table>
Open process improvement recommendations

<table>
<thead>
<tr>
<th>Recommendation</th>
<th>Actions taken</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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.
- Red area indicates out-of-tolerance and corrective actions may be necessary.
- Amber area indicates review is required and corrective actions may be necessary.
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 improving.
  - The TSPI four-week moving average is improving.
- Conclusions:
  - Future required schedule efficiency (TSPI) is Converging with 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
Schedule and cost performance (continued)

Supporting information

- 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.

- 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

#### Supporting information

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

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

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## Major project milestones (continued)

<table>
<thead>
<tr>
<th>WBS</th>
<th>Title</th>
<th>Completion date</th>
<th>Days late/early</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.5.19</td>
<td>Florida Smart ID</td>
<td>09/28/22</td>
<td>10/04/22</td>
</tr>
<tr>
<td>3.5.20</td>
<td>IFTA/IRP/Audit Project</td>
<td>07/01/24</td>
<td>07/10/24</td>
</tr>
<tr>
<td>3.5.21</td>
<td>Enterprise Content Management</td>
<td>07/29/22</td>
<td>08/04/22</td>
</tr>
<tr>
<td>3.7</td>
<td>Execution and Monitoring &amp; Control Phase Complete</td>
<td>05/28/25</td>
<td>06/07/25</td>
</tr>
<tr>
<td>4.5</td>
<td>Closeout Phase Complete</td>
<td>06/09/25</td>
<td>06/20/25</td>
</tr>
<tr>
<td>5</td>
<td>Project Complete</td>
<td>06/09/25</td>
<td>06/20/25</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>WBS</th>
<th>Title</th>
<th>Completion date</th>
<th>Days late/early</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.5.15.5.2</td>
<td>Milestone A</td>
<td>Baseline: 04/30/20, Forecast: Complete, Actual: 01/22/20</td>
<td>(99.0)</td>
</tr>
<tr>
<td>3.5.15.5.3</td>
<td>Milestone B</td>
<td>Baseline: 04/29/20, Forecast: Complete, Actual: 11/06/20</td>
<td>191.0</td>
</tr>
<tr>
<td>3.5.15.5.4</td>
<td>Milestone C</td>
<td>Baseline: 07/16/20, Forecast: Complete, Actual: 12/24/21</td>
<td>526.0</td>
</tr>
<tr>
<td>3.5.15.5.5</td>
<td>Milestone D</td>
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</table>

1. Unable to forecast past due completion dates
2. Forecasts only include work effort loaded into the Phase II Master Schedule
## Release milestones (continued)

<table>
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<th>WBS</th>
<th>Title</th>
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<th>Forecast</th>
<th>Actual</th>
<th>Days late/early</th>
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<tbody>
<tr>
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<td>02/02/24</td>
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</tbody>
</table>

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:
  - 0.46% 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.
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: 96.6
- Conclusions:
  - Overall schedule quality is consistent and excellent

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

### Key Indicators – All Tasks

- Dynamic schedule – Task dependencies and constraints
- Critical path – Task dependencies
- Resource allocation – Resource assignments
- Task durations – Task durations other than 8 to 80 hours
- Schedule baseline – Full baseline defined for all tasks
- On time tasks – Tasks that are not late

### Schedule Parameters – All Tasks

- Summary tasks
- Milestone tasks
- Normal tasks
- Resources

<table>
<thead>
<tr>
<th>Quality Value</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>90 or greater</td>
<td>90 or greater</td>
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<tr>
<td>Between 75 and 90</td>
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<tr>
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<tr>
<td>Between 45 and 60</td>
<td>Between 45 and 60</td>
</tr>
<tr>
<td>Less than 45</td>
<td>Less than 45</td>
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</table>
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: 96.9
- Conclusions:
  - Overall schedule quality is consistent and excellent

Key Indicators – All Tasks

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<tr>
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<td>Resource allocation</td>
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<td>Task durations</td>
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<td>Schedule baseline</td>
<td>78.5</td>
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<tr>
<td>On time tasks</td>
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Schedule Parameters – All Tasks

<table>
<thead>
<tr>
<th>Parameter</th>
<th>Value</th>
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<tbody>
<tr>
<td>Summary tasks</td>
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<td>Normal tasks</td>
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<tr>
<td>Resources</td>
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</table>

Quality Value

- 90 or greater
- Between 75 and 90
- Between 60 and 75
- Between 45 and 60
- Less than 45

- 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
Financial Update
Motorist Modernization
## Phase II LBR Requests

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Total Request</th>
<th>Contracted Services</th>
<th>IV&amp;V Services</th>
<th>Expenses</th>
<th>OCO</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-2018</td>
<td>$4,132,180</td>
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<td>$357,190</td>
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<td>2018-2019</td>
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<td>2020-2021</td>
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<td>2021-2022</td>
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<td>$9,138,340</td>
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<td>2022-2023</td>
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<tr>
<td>TOTAL</td>
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<td>$50,532,160</td>
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Phase II
Total Budget
2021-2022

Contracted Services: 87%
Expenses: 9%
IV&V Services: 4%
OCO: 0%
## Phase II Fiscal Year 2021-2022
### Spend Plan Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
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<tbody>
<tr>
<td>Support Services (Accenture RFP-033-17)</td>
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<td>IV&amp;V CS (Ernst &amp; Young RFQ-026-17)</td>
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<td>ECM (Next Phase Solutions - RFQ-007-20)</td>
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<td>Contracted Services - Staff Aug</td>
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<td>Other Contracted Services</td>
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<td>OCO</td>
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<td><strong>Total Budget</strong></td>
<td><strong>$10,496,280</strong></td>
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## Phase II Budget v. Actuals

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<tr>
<th>DESCRIPTION</th>
<th>BUDGET TOTAL</th>
<th>BUDGET TO DATE</th>
<th>ACTUALS TO DATE</th>
<th>VARIANCE</th>
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<tr>
<td>Fiscal Year to Date</td>
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<td>Month to Date (May 2022)</td>
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<td>Remaining Funds</td>
<td>$2,433,918</td>
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### Phase II - Stoplight Report - as of 06/03/2022

#### Team A - T&R Issuance

<table>
<thead>
<tr>
<th>Milestone</th>
<th>I (06/04/2022)</th>
<th>J (06/24/2022)</th>
<th>Full Backlog</th>
<th>Portal/Fleet Team</th>
<th>Current Sprint: Sprint 39 (Ends 06/07/2022)</th>
<th>Current Sprint: Sprint 34 (Ends 06/07/2022)</th>
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<tr>
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<td>Started</td>
<td>Dev Started</td>
<td>Dev Stories</td>
<td>Started</td>
<td>Dev Started</td>
<td>Dev Stories</td>
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<tr>
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<tr>
<td>Development</td>
<td>72%</td>
<td>60%</td>
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<tr>
<td>Business Actions</td>
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<td>Green</td>
<td>Green</td>
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<tr>
<td>Technical Debt</td>
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<td>Green</td>
<td>Green</td>
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<td>Green</td>
</tr>
<tr>
<td>Status</td>
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#### Team B - MV Globals

<table>
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<tbody>
<tr>
<td>Stories</td>
<td>Started</td>
<td>Dev Started</td>
<td>Dev Stories</td>
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</tr>
<tr>
<td>Refined</td>
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<td>0.0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Development</td>
<td>72%</td>
<td>60%</td>
<td></td>
<td></td>
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<td>72%</td>
</tr>
<tr>
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<td>Green</td>
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<tr>
<td>Technical Debt</td>
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<td>Green</td>
<td>Green</td>
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<td>Green</td>
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<tr>
<td>Status</td>
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#### Enterprise Team

<table>
<thead>
<tr>
<th>Milestone</th>
<th>I (06/04/2022)</th>
<th>J (06/24/2022)</th>
<th>Full Backlog</th>
<th>Team A - T&amp;R Issuance</th>
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</thead>
<tbody>
<tr>
<td>Stories</td>
<td>Started</td>
<td>Dev Started</td>
<td>Dev Stories</td>
<td>Team B - MV Globals</td>
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</tr>
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<td>0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development</td>
<td>72%</td>
<td>60%</td>
<td></td>
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</tr>
<tr>
<td>Business Actions</td>
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<td>Green</td>
<td>Green</td>
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</tr>
<tr>
<td>Technical Debt</td>
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<td>Status</td>
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</table>

#### Florida Smart ID

<table>
<thead>
<tr>
<th>Milestone</th>
<th>I (06/04/2022)</th>
<th>J (06/24/2022)</th>
<th>Full Backlog</th>
<th>Florida Smart ID</th>
</tr>
</thead>
<tbody>
<tr>
<td>Stories</td>
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</tr>
<tr>
<td>Refined</td>
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<td>0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development</td>
<td>72%</td>
<td>60%</td>
<td></td>
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</tr>
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<td>Business Actions</td>
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<td>Technical Debt</td>
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<tr>
<td>Status</td>
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Motorist Modernization – Phase II: Office of Motorist Modernization
Weekly Status Report for the week ending June 3, 2022

Team A - T&R Issuance
Current Sprint: Sprint 39 (Ends 06/07/2022)
Dev Est: 1,466

Team B - MV Globals
Current Sprint: Sprint 30 (Ends 06/07/2022)
Dev Est: 1,466

Enterprise Team
Current Sprint: Sprint 30 (Ends 06/07/2022)
Dev Est: 1,466

Florida Smart ID
Current Sprint: Phase II – Sprint 19 - Production Support
Dev Est: 1,466
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

---

**Team Profile**

- # User Stories: 1025
- # Developers: 3
- # Testers: 8+

---

**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

---

**Business Actions**

- Technical Debt
- Development (J, K)
- Testing (J, K)
- Backlog Health