Motorist Modernization Advisory Board – Phase II Meeting
Tuesday, July 13, 2021
2:30 to 4:00 PM
VIA: Microsoft Teams

Invitees
Stephen Boley
Lt. Jason Britt
Diane Buck
Jay Levenstein
Steve Burch
Scott Lunsford
Sherri Smith
Sgt. Derek Joseph
TBD

Representing
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
- Advisory Board Membership Update
- 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, May 11, 2021
2:30 to 4:00 PM
VIA: Microsoft Teams

WELCOME AND INTRODUCTIONS

- The meeting was called to order at 2:30 p.m. Kristin Green 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
  - Diane Buck
  - Jay Levenstein
  - Lisa Cullen
  - Sherri Smith
  - Sgt. Derek Joseph
  - Steve Burch
  - Stephen Boley

- Additional FLHSMV members included – Kristin Green, Chad Hutchinson, Janis Timmons, Scott Morgan, Cathy Thomas, Mike Anderson, Scott Lindsay, Felecia Ford, Ian DesVignes, Koral Griggs, Laura Freeman, Craig Benner, Catherine Alvarez, Scott Tomaszewski, Aundrea Powell, Judy Johnson, Stacey Bayyari, and Jessica Espinoza.

- Visitors included – Michelle McGinley, Joseph Weldon, and Nathan Johnson from Accenture, and Greg Williams with Ernst & Young also attended.

REVIEW OF MEETING MINUTES

- Koral Griggs reviewed the meeting minutes from April 20, 2021. No corrections were identified. A motion to approve the minutes was accepted by the board members and the April 20, 2021, meeting minutes were approved.

PHASE II IV&V UPDATE

- Greg Williams presented an overview of the IV&V report for Phase II. The current risk state was amber. There was one open deficiency (P2D5) concerning lack of an integrated resource pool. The schedule performance index was .986 and the “to complete schedule performance index (TSPI)” was 1.018 with the four-week moving average not improving. 11 of 1,616 total tasks contained in the project schedule were late. The program completion date was forecasted to be 14.9 days late.

STAKEHOLDER OUTREACH

- There was no stakeholder outreach update at the meeting.

FINANCIAL REVIEW

- Janis Timmons presented a Phase I and II financial review. The total for all Legislative Budget Requests for Phase I was $37.3 million. The Phase II budget for the 2020 – 2021
fiscal year is $9.8 million with $6.3 million expended as of April 30, 2021. There was a 0% variance with approximately $3.5 million in remaining funds.

**PHASE II PROJECT UPDATE**

- Nathan Johnson stated Team A continued to work on the Original Registration Transaction for Milestone C and requirements refinement. Team A will then begin Milestone D functionality, which includes additional title and registration transactions.
- Mr. Johnson stated Team B completed Milestone D functionality, which includes additional administrative and inventory features. The team is now focusing on Milestone E, which is the balance of the inventory features.
- Mr. Johnson stated the Enterprise team has been working on the finalized functionality for the registration, which includes updating the database and doing registration issuance. The team was also assisting with the Enterprise Content Management (ECM) project.
- Aundrea Powell stated the MyDMV Portal/Fleet team has completed development for all Milestone C stories with approximately 50% of these stories remaining to be tested. SEU is testing the motor vehicle records request functionality and will continue to provide testing completion estimates. The development team continued to work on Milestone D stories with approximately 80% pending development. The team has been asked to participate in the requirements gathering for the State to State project, which may impact the team’s backlog. A risk was logged concerning the unplanned departure of the SEU Manager for MyDMV Portal; however, this vacancy has been filled and the risk is now closed.
- Scott Tomaszewski stated the IFTA/IRP team started Milestone B, Sprint 5 on May 5. They continued to work with IRP and audit design with Celtic. In addition, the team worked on endpoints for the Application Programing Interface (API) to test so Celtic can connect to our ORION backend, Shopping Cart, IFTA Customer Update, and CRS payment Void. No current program risk/issues were being tracked. Mr. Tomaszewski brought awareness to the number of user stories showing in the Program slide of 220 versus the 559 showing in the IFTA/IRP slide. The 220 count is reflecting the IFTA stories that were signed off. Once IRP and audit requirements are approved the counts will be trued up. Two PVD deliverables were overdue in review. The business SMEs and Product Owners have seven comments/observations split between the two deliverables that need vendor clarification before the documents can be routed for sign-off. Deliverable 11 (IRP PVD) was late in review; however, it was approved on May 10. The team is engaged in Review Cycle 2 for Deliverable 9 (Enterprise PVD) and is planning to respond to the vendor by May 11. The ORION Integration ICD is late in review as there are outstanding PVDs still pending sign-off. The ORION Integration Deliverable is overdue; however, it is dependent on the current open PVD deliverables.
- Ian DesVignes stated for the Florida Smart ID (FSID) team is trending late in completing UAT. The Phase II Kick-off Meeting is scheduled for May 13.
  - Risks and issues for the team included:
    - Risk 83 – FSID Support
    - Risk 93 – Screen Changes – These have been submitted and are awaiting approval.
    - Issue 29 – Data Issues in Stage
    - Issue 34 – Risk 79 Realized – UAT Late
Mr. DesVignes stated the ECM team is trending late in completing UAT. The team is in their System Testing and Evaluation period. The team continued to work with the third-party provider on the integration and conversion processes. Risks and issues for the team included:

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

**COMMUNICATIONS UPDATE**

- There was no communications update at the meeting.

**Q&A**

- There were no questions or concerns from members present.

**ADJOURNMENT**

- Ms. Green adjourned the meeting at approximately 2:50 p.m.
- The next Advisory Board Phase II Meeting is scheduled for June 8, 2021.

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

Consolidated in a meeting packet and emailed to members:

<table>
<thead>
<tr>
<th>Handout</th>
<th>Pages</th>
</tr>
</thead>
<tbody>
<tr>
<td>MM Advisory Board Phase II Agenda</td>
<td>1</td>
</tr>
<tr>
<td>MM Advisory Board Phase II Meeting Minutes (4/20/21)</td>
<td>4</td>
</tr>
<tr>
<td>Phase II IV&amp;V Update</td>
<td>30</td>
</tr>
<tr>
<td>Financial Review</td>
<td>7</td>
</tr>
<tr>
<td>Phase II Traffic Light Reports</td>
<td>2</td>
</tr>
<tr>
<td>Phase II Project Updates - State of the State</td>
<td>4</td>
</tr>
</tbody>
</table>
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

May 2021

29 June 2021
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 May 2021
## General IV&V overview

<table>
<thead>
<tr>
<th>Overall IV&amp;V risk state:</th>
<th>Amber</th>
</tr>
</thead>
</table>

### There is one (1) open IV&V deficiencies
- P2D5 – Lack of an integrated resource pool

### The MMP2 Project is within established schedule performance thresholds
- The SPI is 0.968 and the four-week moving average is *not improving*.
- 17 of 1,616 total tasks (1.05%) contained in the project schedule are late and the four-week moving average is *not improving*.
- SV is currently -1,787.3 hours and the four-week moving average is *not improving*.
- TSPI is 1.048 and the four-week moving average is *not improving*.

### The MMP2 Project is within established cost performance thresholds
- The CPI is 1.000 and the four-week moving average is *steady*.
- CV is currently 0.0 hours and the four-week moving average is *steady*.
- The Project is currently on budget based on provided budget and spending information.

### The MMP2 Project is behind schedule
- The Project completion date is forecast to be 19 December 2023, 19.9 days late.
- Future milestones are projected to be completed behind schedule.
- The four-week moving average for time the project is behind schedule is *not improving*.
General IV&V overview
(continued)

► The COVID-19 has created an unprecedented working environment as the MMP2 Project has migrated to remote working.
   ► The MM Program Team has successfully navigated the transition with minimal disruption to-date and is tracking the risk with Risk 74.
   ► Continued, close monitoring of productivity is necessary to maintain desired progress.

► Florida’s hiring freeze related to COVID-19 is impacting the project team’s ability to mitigate Risk 51, Risk 73, Issue 15 and Issue 16 related to the need to add external project resources.
   ► The HSMV Executive Director has made OMM vacancies an exception to the hiring freeze.
Overall risk state and trending

**Risk state for MMP2**

**Program governance**
- Benefit realization and sustainability
- Business case integrity
- Scope management
- Human resource management
- Procurement management
- Quality management
- Risk management
- Communications management

**Project management**
- Processes, controls, and predictability
- As of 31 May 2021

**Technical solution**
- Requirements development, quality, and transition
- Capability and maturity
- Complexity profile
- Decision framework
- Governance effectiveness
- Requirements engineering and design
- Methodology and development
- Business continuity and disaster recovery
- Sustainability model
- Testing and validation
- Cutover and support

**Risk state with trending**

- Program governance
- Technical solution

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.
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 19 December 2023, 19.9 days late.

Conclusions:
- The four-week moving average for time the project is behind schedule is not improving.
- The MMP2 Project is behind schedule
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 1,787.3 hours or 11.2 person months.

▶ Conclusions:
  - The four-week moving average for work not completed is not improving.
  - The MMP2 Project is behind schedule.
Project budget

### Budget

- FLHSMV Staff: $1,626,910 (5%)
- Contracted Staff: $27,366,580 (84%)
- Expenses: $3,711,180 (11%)
- OCO: $84,109 (0%)
- Other: $0 (0%)
- IV&V: $1,626,910 (5%)

Total Budget: $32,788,779

### Actual

- FLHSMV Staff: $1,521,100 (5%)
- Contracted Staff: $24,797,016 (87%)
- Expenses: $2,103,840 (8%)
- OCO: $84,109 (0%)
- Other: $0 (0%)
- IV&V: $1,521,100 (5%)

Total Actual: $28,506,064

### Actual versus remaining

- Actual: $28,506,064
- Remaining: $4,282,715

- 80% 82% 84% 86% 88% 90% 92% 94% 96% 98% 100%
- Actual
- Remaining

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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 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 2020 (IVV-302BE)</td>
<td>08/14/2020</td>
<td>08/31/2020</td>
<td>08/31/2020</td>
<td>Complete</td>
</tr>
<tr>
<td>MAR – Aug 2020 (IVV-302BF)</td>
<td>09/15/2020</td>
<td>09/30/2020</td>
<td>09/30/2020</td>
<td>Complete</td>
</tr>
<tr>
<td>MAR – Oct 2020 (IVV-302BH)</td>
<td>11/16/2020</td>
<td>12/03/2020</td>
<td>02/09/2021</td>
<td>Complete</td>
</tr>
<tr>
<td>MAR – Nov 2020 (IVV-302BI)</td>
<td>12/14/2020</td>
<td>12/30/2020</td>
<td>03/12/2021</td>
<td>Complete</td>
</tr>
<tr>
<td>MAR – Dec 2020 (IVV-302BJ)</td>
<td>01/15/2021</td>
<td>02/02/2021</td>
<td>03/12/2021</td>
<td>Complete</td>
</tr>
<tr>
<td>MAR – Jan 2021 (IVV-302BK)</td>
<td>02/12/2021</td>
<td>03/01/2021</td>
<td>03/12/2021</td>
<td>Complete</td>
</tr>
<tr>
<td>MAR – Feb 2021 (IVV-302BL)</td>
<td>03/12/2021</td>
<td>03/29/2021</td>
<td>04/08/2021</td>
<td>Complete</td>
</tr>
<tr>
<td>MAR – Mar 2021 (IVV-302BM)</td>
<td>04/14/2021</td>
<td>04/29/2021</td>
<td>04/29/2021</td>
<td>Complete</td>
</tr>
<tr>
<td>MAR – Apr 2021 (IVV-302BN)</td>
<td>05/14/2021</td>
<td>06/01/2021</td>
<td>06/01/2021</td>
<td>Complete</td>
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<tr>
<td>MAR – May 2021 (IVV-302BO)</td>
<td>06/14/2021</td>
<td>06/29/2021</td>
<td>06/29/2021</td>
<td>Complete</td>
</tr>
<tr>
<td>MAR – Jun 2021 (IVV-302BP)</td>
<td>07/15/2021</td>
<td>07/30/2021</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

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 |

- SV = EV - PV
- SPI = EV / PV

Baseline (0)

Late ($T_0$)

ES forecast

PV

EV

Work

Time

$T_{now}$

$T_0$

$T_{0'}$

$W_0$
### 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 19 December 2023, 19.9 days late.  
▶ The SPI is 0.968 and the four-week moving average is *not improving*.  
▶ 17 of 1,616 total tasks (1.05%) contained in the project schedule are late and the four-week moving average is *not improving*.  
▶ SV is currently -1,787.3 hours and the four-week moving average is *not improving*.  
▶ TSPI is 1.048 and the four-week moving average is *not improving*. |
| Is the project on budget?                        | Yes    | ▶ The MMP2 Project is within established cost performance thresholds  
▶ The CPI is 1.000 and the four-week moving average is *steady*.  
▶ CV is currently 0.0 hours and the four-week moving average is *steady*.  
▶ The Project is currently on budget based on provided budget and spending data |
| Is scope being managed so there is no scope creep? | Yes    | ▶ 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| ▶ COVID-19 has created an unprecedented working environment for the MM Program Team to navigate as captured in Risk 74. Additionally, the hiring freeze related to COVID-19 is impacting the project team's ability to mitigate Risk 51, Risk 73, Issue 15 and Issue 16.  
▶ The FLHSMV Executive Director has made OMM vacancies an exception to the hiring freeze.  
▶ Positions opened to hire five .NET FTE development resources to increase capacity; one hired and onboarded; hiring activities in progress for remaining four positions. |
| 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): 1
- Green (no issues): 24
- Gray (not evaluated): 2
- Open deficiencies: 1

Conclusions:
- There is one (1) open deficiency:
  - P2D5 – Lack of an integrated resource pool
Status of key deficiency recommendations

Overall recommendation status

Recommendation acceptance by deficiency

Recommendation status by priority

Recommendation status by deficiency

Recommendation priority by deficiency

Supporting information
## Open deficiencies and actions

<table>
<thead>
<tr>
<th>Deficiency</th>
<th>Actions taken</th>
</tr>
</thead>
</table>
| ► P2D5 – Lack of an integrated resource pool  | ► IV&V (MAR- October 2020)  
   ► Deficiency opened  
   ► IV&V (MAR – November 2020)  
   ► IV&V is monitoring the manual process  
   ► IV&V (MAR – December 2020)  
   ► IV&V is monitoring the manual process  
   ► IV&V (MAR – January 2021)  
   ► IV&V is monitoring the manual process  
   ► IV&V (MAR – February 2021)  
   ► IV&V is monitoring the manual process  
   ► IV&V (MAR – March 2021)  
   ► FLHSMV Director approved hiring of five .NET development resources to increase capacity; hiring activities in progress. IV&V continues to monitor manual process  
   ► IV&V (MAR – April 2021)  
   ► One of five .NET development resources onboarded; hiring activities for remaining four continue. IV&V continues to monitor process  
   ► IV&V (MAR – May 2021)  
   ► IV&V continues to monitor process  |
## 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.
- Amber area indicates review is required and corrective actions may be necessary.
- Red area indicates out-of-tolerance and corrective actions are necessary.

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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.
Schedule and cost performance (continued)

Supporting information

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

- Blue line is duration percent complete.
- Red line is work percent complete.
Schedule and cost performance (continued)

Supporting information

- This chart shows the TSPI and SPI indexes and associated trends.
- Summary:
  - The SPI four-week moving average is **not improving**.
  - The TSPI four-week moving average is **not improving**.
- Conclusions:
  - Future required schedule efficiency (TSPI) is **diverging from** the current schedule efficiency (SPI).

- Blue line is TSPI
- Red line is SPI
- TSPI is the future schedule efficiency required to complete the project as scheduled
## Major project milestones

### Supporting information

<table>
<thead>
<tr>
<th>WBS</th>
<th>Title</th>
<th>Completion date</th>
<th>Days late/early</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.5.15.1.6</td>
<td>Release 1 Development Complete</td>
<td>01/20/22 02/02/22</td>
<td>13.6</td>
</tr>
<tr>
<td>3.5.15.2.5</td>
<td>Release 1 Testing Complete</td>
<td>08/11/22 08/26/22</td>
<td>15.5</td>
</tr>
<tr>
<td>3.5.15.5.5</td>
<td>Decision Point - Move to Production (Roll out) - Release 1</td>
<td>09/01/22 09/16/22</td>
<td>15.7</td>
</tr>
<tr>
<td>3.5.15.5.12</td>
<td>Statewide Implementation Complete - Release 1</td>
<td>06/16/23 07/04/23</td>
<td>18.4</td>
</tr>
<tr>
<td>3.5.16.1.5</td>
<td>Release 2 development complete</td>
<td>02/16/23 03/05/23</td>
<td>17.3</td>
</tr>
<tr>
<td>3.5.16.5.1</td>
<td>Go/No-Go Decision - Release 2</td>
<td>09/21/23 10/10/23</td>
<td>19.3</td>
</tr>
<tr>
<td>3.5.17.2.2</td>
<td>Smart ID Complete Development Phase (Execution)</td>
<td>03/08/21 Complete 03/08/21</td>
<td>0.0</td>
</tr>
<tr>
<td>3.5.17.2.3.3.1</td>
<td>Smart ID Complete SIT</td>
<td>12/11/20 Complete 12/11/20</td>
<td>0.0</td>
</tr>
<tr>
<td>3.5.17.2.4.1</td>
<td>Smart ID Complete UAT</td>
<td>02/26/21 Complete 04/09/21</td>
<td>42.0</td>
</tr>
<tr>
<td>3.5.17.2.4.3</td>
<td>Smart ID Complete Production Deployment</td>
<td>03/05/21 Complete 04/02/21</td>
<td>28.0</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>3.5.18.8.6</td>
<td>IFTA/IRP/Audit SIT</td>
<td>11/04/22</td>
<td>16.3</td>
</tr>
<tr>
<td>3.5.18.10</td>
<td>IFTA/IRP/Audit UAT</td>
<td>02/20/23</td>
<td>17.3</td>
</tr>
<tr>
<td>3.5.18.15</td>
<td>IFTA/IRP/Audit Go Live</td>
<td>05/31/23</td>
<td>18.2</td>
</tr>
<tr>
<td>3.5.19.4.2</td>
<td>ECM Complete UAT</td>
<td>04/30/21</td>
<td>28.0</td>
</tr>
<tr>
<td>3.5.19.6.1</td>
<td>ECM Complete Go Live</td>
<td>05/21/21</td>
<td>7.0</td>
</tr>
<tr>
<td>3.7</td>
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<td>11/13/23</td>
<td>19.8</td>
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<td>11/30/23</td>
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<td>5</td>
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<td>19.9</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

<table>
<thead>
<tr>
<th>WBS</th>
<th>Title</th>
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<th>Days late/early</th>
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<tr>
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<td>Milestone A</td>
<td>Baseline: 01/22/20</td>
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<td>3.5.15.1.5.3</td>
<td>Milestone B</td>
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<td>Complete: 11/06/20</td>
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<td>Past Due: 11/06/20</td>
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<td>Milestone D</td>
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<td>Past Due: 11/06/20</td>
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<td>Actual: 11/26/22</td>
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<td>Milestone M</td>
<td>Baseline: 02/16/23</td>
<td>Actual: 03/05/23</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:
  - 1.05% of total tasks contained in the project schedule are late.
- Conclusions:
  - The four-week moving average for the number of late tasks is **not improving**
  - The MMP2 Project is behind schedule.
### Project schedule quality

**MMP2 schedule**

#### Supporting information

- This chart shows the quality of the project schedule within each of the following areas:
  - Overall quality with trending
  - Key indicators
  - Schedule parameters
- **Summary:**
  - Overall quality: 96.4
- **Conclusions:**
  - Overall schedule quality is consistent and excellent

#### Overall Quality – Entire Schedule

<table>
<thead>
<tr>
<th>Date</th>
<th>Quality</th>
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<tr>
<td>28-May-21</td>
<td>96.4</td>
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<td>21-May-21</td>
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<td>14-May-21</td>
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<td>30-Apr-21</td>
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#### Key Indicators – All Tasks

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Value</th>
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<td>Dynamic schedule</td>
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<td>Critical path</td>
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<td>Task durations</td>
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<td>Schedule baseline</td>
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<td>On time tasks</td>
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#### Schedule Parameters – All Tasks

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<tr>
<td>Normal tasks</td>
<td>94.6</td>
</tr>
<tr>
<td>Resources</td>
<td>99.5</td>
</tr>
</tbody>
</table>

- **Dynamic schedule** – Task dependencies and constraints
- **Critical path** – Task dependencies
- **Resource allocation** – Resource assignments
- **Task durations** – Task durations other than 8 to 80 hours
- **Baseline** – Full baseline defined for all tasks
- **On time tasks** – Tasks that are not late
Project schedule quality
MMP2 period

Supporting information

- This chart shows the quality of the project schedule within each of the following areas:
  - Overall quality with trending
  - Key indicators
  - Schedule parameters

- Summary:
  - Overall quality: 96.4

- Conclusions:
  - Overall schedule quality is consistent and excellent

<table>
<thead>
<tr>
<th>Key Indicators – All Tasks</th>
<th>Schedule Parameters – All Tasks</th>
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<tr>
<td>Dynamic schedule</td>
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<td>Task durations</td>
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<td>On time tasks</td>
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<tr>
<td>Summary tasks</td>
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<td>Normal tasks</td>
<td>94.1</td>
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<tr>
<td>Resources</td>
<td>99.4</td>
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- Dynamic schedule – Task dependencies and constraints
- Critical path – Task dependencies
- Resource allocation – Resource assignments
- Task durations – Task durations other than 8 to 80 hours
- Baseline – Full baseline defined for all tasks
- On time tasks – Tasks that are not late

Quality Value

- 90 or greater
- Between 75 and 90
- Between 60 and 75
- Between 45 and 60
- Less than 45
Project budget
Total project funding

Supporting information

Total project budget versus actual expenditures

[Graph showing total budget vs. actual expenditures over time]

- Total budget
- Total actual
- Cumulative total budget
- Cumulative total actual

Thousands

$0

$5,000

$10,000

$15,000

$20,000

$25,000

$30,000

$35,000

Jul-17
Aug-17
Sep-17
Oct-17
Nov-17
Dec-17
Jan-18
Feb-18
Mar-18
Apr-18
May-18
Jun-18
Jul-18
Aug-18
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Nov-18
Dec-18
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Apr-19
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Jun-19
Jul-19
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Jul-20
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Nov-20
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Jan-21
Feb-21
Mar-21
Apr-21
May-21
Jun-21
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# 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>
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<td>2017-2018</td>
<td>$4,132,180</td>
<td>$3,575,240</td>
<td>$357,190</td>
<td>$179,850</td>
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<td>2018-2019</td>
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<td>$4,455,960</td>
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<td>2019-2020</td>
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<td>2020-2021</td>
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<td>$423,240</td>
<td>$1,814,200</td>
<td>$24,000</td>
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<td><strong>2021-2022</strong></td>
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<td><strong>$9,138,340</strong></td>
<td><strong>$423,240</strong></td>
<td><strong>$904,700</strong></td>
<td><strong>$30,000</strong></td>
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<td>2022-2023</td>
<td>$9,268,740</td>
<td>$7,933,800</td>
<td>$423,240</td>
<td>$887,700</td>
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<td>2023-2024</td>
<td>$7,377,740</td>
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<td>$423,240</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$59,931,540</strong></td>
<td><strong>$48,528,060</strong></td>
<td><strong>$2,896,630</strong></td>
<td><strong>$8,344,150</strong></td>
<td><strong>$162,700</strong></td>
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Phase II
Total Budget
2021-2022

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

<table>
<thead>
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<th>Service Description</th>
<th>Budget</th>
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<tbody>
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<td>Support Services (Accenture RFP-033-17)</td>
<td>$7,013,000</td>
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<tr>
<td>IV&amp;V CS (Ernst &amp; Young RFQ-026-17)</td>
<td>$423,240</td>
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<td>IFTA/IRP/Audit (Celtic Cross Holdings - ITN-071-19)</td>
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<td>ECM (Next Phase Solutions - RFQ-007-20)</td>
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<td>CSP/mdL (Thales - RFQ-078-19)</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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<tr>
<td><strong>Total Budget</strong></td>
<td><strong>$10,496,280</strong></td>
</tr>
</tbody>
</table>
## Phase II Expenditures by Month

|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|

- **Contracted Services**
- **IV&V Services**
- **Expenses**
- **OCO**
# 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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<tr>
<td>Month to Date (July 2021)</td>
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<tr>
<td>Remaining Funds</td>
<td>$10,496,280</td>
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### Team A - T&R Issuance

**Current Sprint:** Sprint 27 (Ends 7/27/2021)

<table>
<thead>
<tr>
<th>Milestone</th>
<th>Development</th>
<th>Testing</th>
<th>Business Actions</th>
<th>Technical Debt</th>
<th>Backlog Health</th>
<th>R stories</th>
<th>est dev hrs</th>
<th>R stories</th>
<th>est dev hrs</th>
<th>R stories</th>
<th>est dev hrs</th>
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<th>est dev hrs</th>
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</thead>
<tbody>
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<td>Green</td>
<td>Green</td>
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<td>2,164</td>
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<td>84.7%</td>
<td>2,460</td>
<td>24,460</td>
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<td>Green</td>
<td>Green</td>
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<td>Green</td>
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<td></td>
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<td>216</td>
<td>2,144</td>
<td>59.0%</td>
<td>2,083</td>
<td>20,524</td>
<td>84.7%</td>
<td>2,460</td>
<td>24,460</td>
<td>0.9%</td>
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### IFTA/IRP

**Current Sprint:** Sprint 27 (Ends 7/27/2021)

<table>
<thead>
<tr>
<th>Milestone</th>
<th>Development</th>
<th>Testing</th>
<th>Business Actions</th>
<th>Technical Debt</th>
<th>Backlog Health</th>
<th>R stories</th>
<th>est dev hrs</th>
<th>R stories</th>
<th>est dev hrs</th>
<th>R stories</th>
<th>est dev hrs</th>
<th>R stories</th>
<th>est dev hrs</th>
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</thead>
<tbody>
<tr>
<td>C (10/2/20)</td>
<td>Green</td>
<td>Red</td>
<td>Green</td>
<td>Green</td>
<td>Red</td>
<td>2</td>
<td>91</td>
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<td>Green</td>
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<td>Green</td>
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### Enterprise Team

**Current Sprint:** Sprint 27 (Ends 7/27/2021)

<table>
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<th>Development</th>
<th>Testing</th>
<th>Business Actions</th>
<th>Technical Debt</th>
<th>Backlog Health</th>
<th>R stories</th>
<th>est dev hrs</th>
<th>R stories</th>
<th>est dev hrs</th>
<th>R stories</th>
<th>est dev hrs</th>
</tr>
</thead>
<tbody>
<tr>
<td>C (11/12/21)</td>
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<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
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<td>11,144</td>
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### Florida Smart ID

**Current Sprint:** Phase II - Sprint 3 (Ends 7/16/2021)

<table>
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<tr>
<th>Milestone</th>
<th>Development</th>
<th>Testing</th>
<th>Business Actions</th>
<th>Technical Debt</th>
<th>Backlog Health</th>
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<tbody>
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<td>B (Oct 2021)</td>
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<td>57</td>
<td>11,144</td>
<td>62.6%</td>
<td>57</td>
<td>11,144</td>
</tr>
</tbody>
</table>

### Milestone Status

- **C (7/14/20):** Development: Red, Testing: Red, Business Actions: Green, Technical Debt: Green, Backlog Health: Red
- **Full Backlog:** Development: Red, Testing: Red, Business Actions: Green, Technical Debt: Green, Backlog Health: Red

### Milestone C

- Not Started: 1
- Refinement: 1
- Development: 1
- Testing: 1
- Done: 1
- Blocked: 1
- Total: 4

### Milestone D

- Not Started: 1
- Refinement: 1
- Development: 1
- Testing: 1
- Done: 1
- Blocked: 1
- Total: 4

### Milestone B (8/31/21)

- Not Started: 2
- Refinement: 2
- Development: 6
- Testing: 1
- Done: 8
- Blocked: 1
- Total: 15

### Milestone C (10/6/21)

- Not Started: 2
- Refinement: 2
- Development: 6
- Testing: 1
- Done: 8
- Blocked: 1
- Total: 15

### Milestone A (April 2021)

- Not Started: 1
- Refinement: 1
- Development: 1
- Testing: 1
- Done: 1
- Blocked: 1
- Total: 4

### Milestone B (Oct 2021)

- Not Started: 1
- Refinement: 1
- Development: 1
- Testing: 1
- Done: 1
- Blocked: 1
- Total: 4
Motorist Modernization
Phase II – July 13, 2021

STATE OF THE STATE
IFTA / IRP Project Update

Key Dates, Activities Milestones

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

Deliverables in next 30-60 Days & Status

- D12 - COTS Software Configuration Design for Audit (PVD - Audit) - 6/2 Under Review
- D14 - Initial Legacy Data Mapping to COTS - 7/12

Important Activities – July

- Must increase velocity of Pre-Refinement activities to make ready user stories ahead of code releases from Celtic.
- Mitigate delays of Audit JAD sessions from early June.
- Agreement on Initial Legacy Data Mapping to FLMCS.
- Complete IFTA Issuance endpoints for Celtic.

Key Dependencies/Assumptions

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

IFTA/IRP Specific Risks & Issues – Program Level

- P2 Issue #43 – QA Resource availability is a Program Level Issue created to mitigate QA resource availability. This resource will be critical in the Data Conversion testing plans of the vendor.

Team Profile

- # User Stories: 559*
- # Developers: 3.5
- # Testers: 3*

Business Actions

- COTS Configuration
- ORION Integration
- Data Conversion
- Scope / Schedule
Florida Smart ID Project Update

Key Dates, Activities Milestones
Contract Signed – 06/2020 to Thales

Deliverables in next 30-60 Days & Status
• Onboarding Additional mDL Vendors – 04/12/2021 – 06/11/2021
• Del 36 – Florida Smart ID Day 2 Implementation Plan (Increment 2) – Approved 6/28/2021

Important Activities – July
• Stakeholder Survey
• Finalize P2 Design Work Products

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

mDL Specific Risks & Issues – Program Level
• Risk 83 – FSID Support
• Risk 94 - Issue 29 - FSID – Data Issues in Stage
• Issue 34 - Risk 79 Realized - UAT Late
• Issue 42 - Risk 94 FSID Onboarding Realized

Team Profile
# User Stories: 74
# Developers: .5
# Testers: 3+

Business Actions
Florida SMART ID Configuration
FLHSMV Integration
Security / Technology
Scope / Schedule
Enterprise Content Management (ECM) Project Update

**Key Dates, Activities Milestones**
- **Contract Signed** – OnBase Software; 06/2020 to Next Phase Solutions

**Deliverables in next 30-60 Days & Status**
- Deliverables 2: Discovery & Design (Approved) - 1/13/21
- Deliverable 3: Implementation Plan (Approved) – 2/2/21
- Deliverable 4: Security, Installation, & Testing Design (Approved) - 3/24/21
- Deliverable 5: Custom Solutions Config (Approved) – 2/23/21

**Important Activities – June/July**
- CR18 Approved – New Go-live date 09/10/2021
- Code review with Vendor Next Phase Solutions
- Implement Dual writing to OnBase and Couchbase
- System Conversion Testing and Evaluation

**Key Dependencies/Assumptions**
- Keep initial release meaningful, but sized for “success” given short timeline

**ECM Specific Risks & Issues – Program Level**
- Risk 97 - IF there are not operation staff who have knowledge of the new custom enterprise content service and its interactions with OnBase, prior to deployment to production THEN the operation staff my not be able to support the application in production which could cause delays in issues being resolved.

**Team Profile**
- # User Stories: N/A
- # Developers: 2
- # Testers: 3+

**Business Actions**
- ECM Configuration
- ORION Integration
- Security / Technology
- Scope / Schedule