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

Invitees	Representing
Stephen Boley	FLHSMV
Lt. Jason Britt	FLHSMV
Diane Buck	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

- Advisory Board Membership Update

- IV&V Update

- Stakeholder Outreach Update

- MM Phase II Program Update

  o Financial Review

  o 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:

MM Advisory Board Phase II Agenda	1 Page
MM Advisory Board Phase II Meeting Minutes (4/20/21)	4 Pages
Phase II IV&V Update	30 Pages
Financial Review	7 Pages
Phase II Traffic Light Reports	2 Pages
Phase II Project Updates - State of the State	4 Pages

Motorist Modernization Program Phase II (MMP2)

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

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

29 June 2021
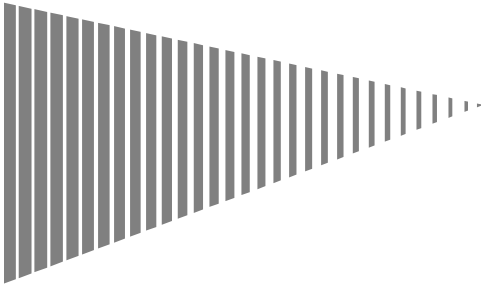
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Building a better
working world

Topics for discussion

- ► General IV&V overview
- ► Overall risk state and trending
- ► Project complete date slippage
- ► Schedule variance
- ► Project budget
- ► Summary of changes
- ► Upcoming IV&V activities
- ► Supporting information

Data contained in this MAR is as of 31 May 2021

General IV&V overview

Overall IV&V risk state:	Amber

There is one (1) open IV&V deficiencies

- P2D5 – Lack of an integrated resource pool

The MMP2 Project is within established schedule performance thresholds

- The SPI is 0.968 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
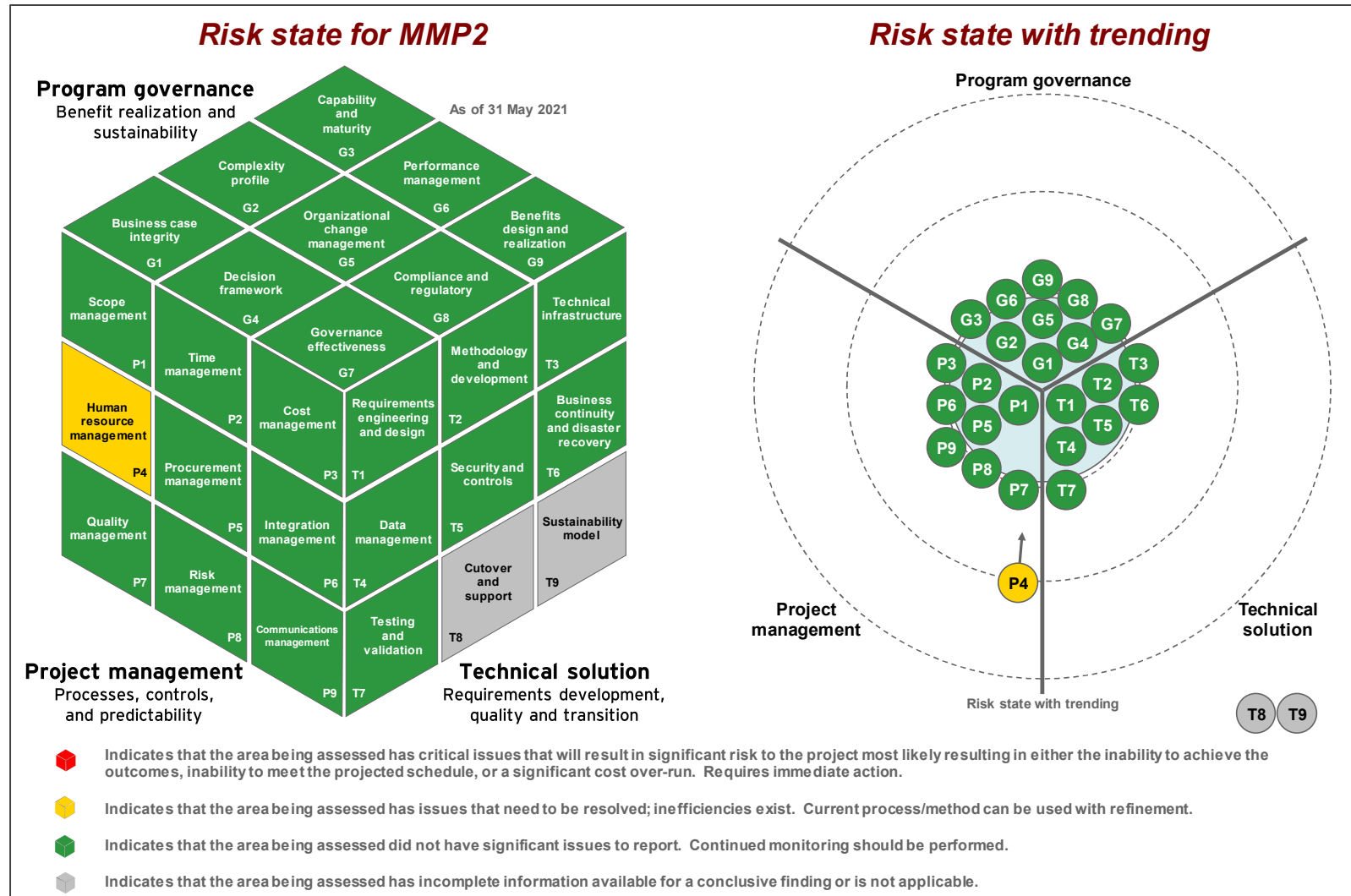
The MMP2 Project is behind schedule

- 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*

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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.
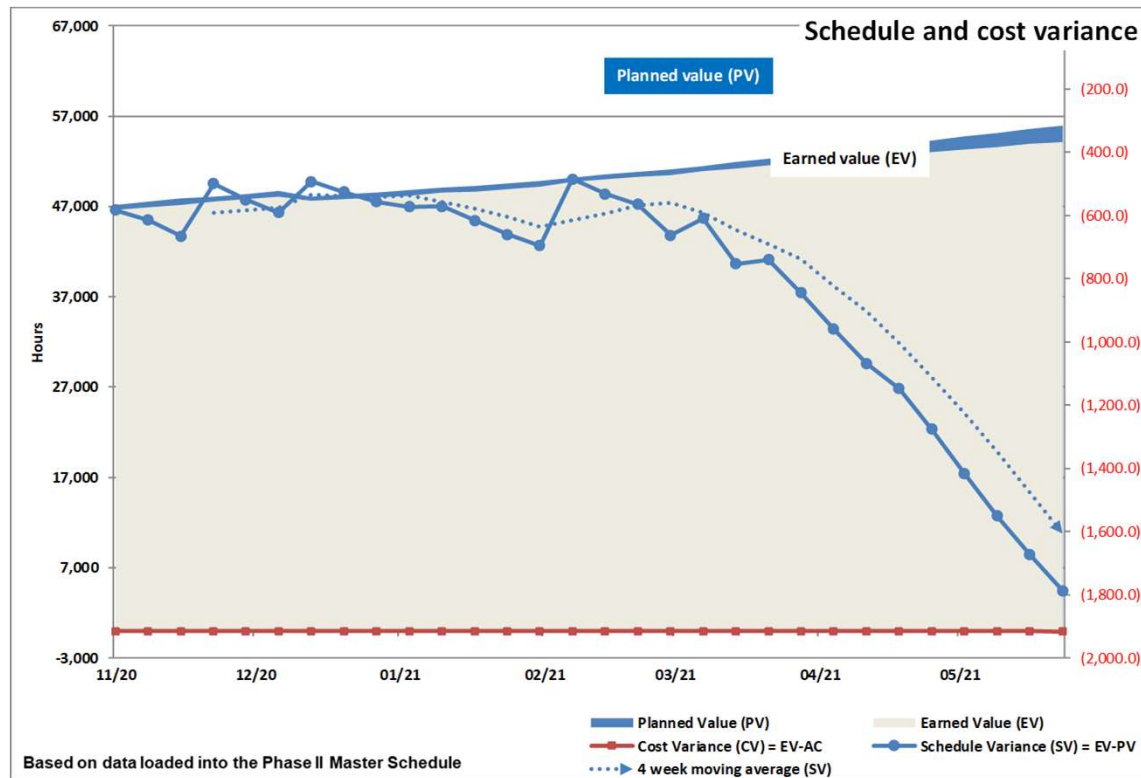
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Overall risk state and trending

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Project complete date slippage
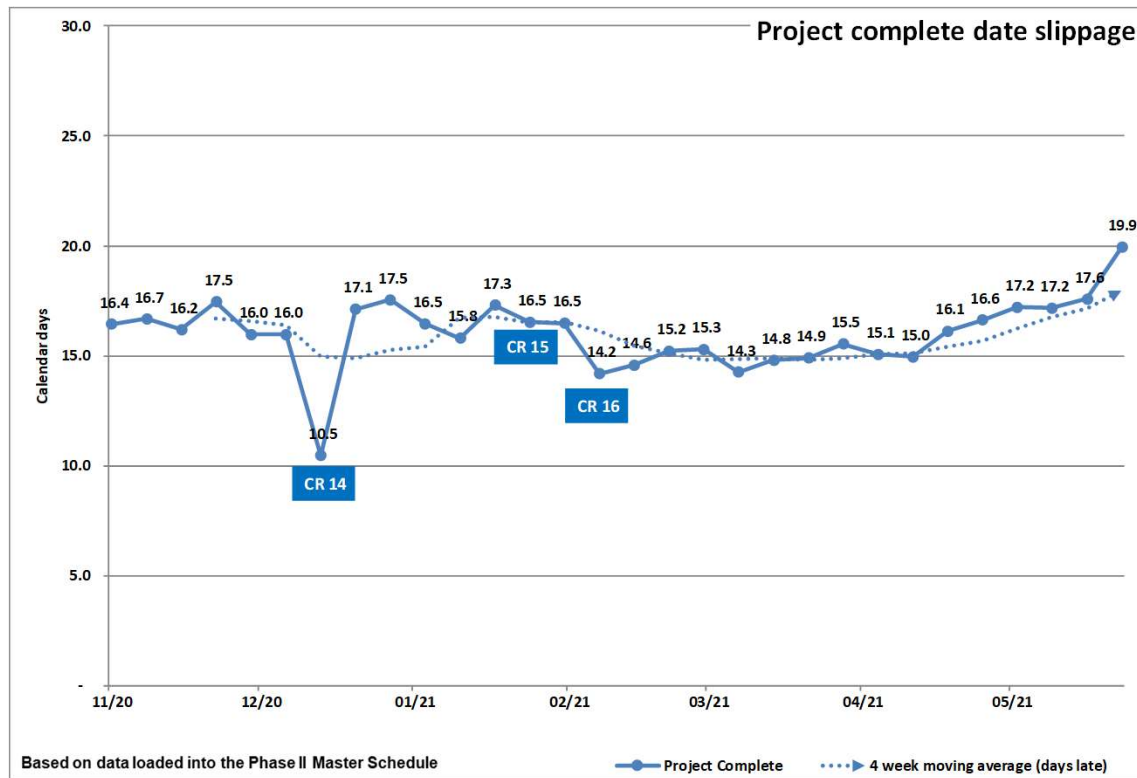
- This chart shows the forecast slippage of the project complete milestone based on historical performance using the schedule performance index (SPI).
- Summary:
  - The Project completion date is forecast to be 19 December 2023, 19.9 days late.
- Conclusions:
  - The four-week moving average for time the project is behind schedule is *not improving*.
  - The MMP2 Project is behind schedule

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Schedule variance

Schedule and cost variance

(chart showing:)
- Planned value (PV)
- Earned value (EV)
- Hours axis: -3,000 to 67,000
- Right axis (red): (200.0) to (2,000.0)
- Time axis: 11/20, 12/20, 01/21, 02/21, 03/21, 04/21, 05/21

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

Based on data loaded into the Phase II Master Schedule

- 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.

► 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

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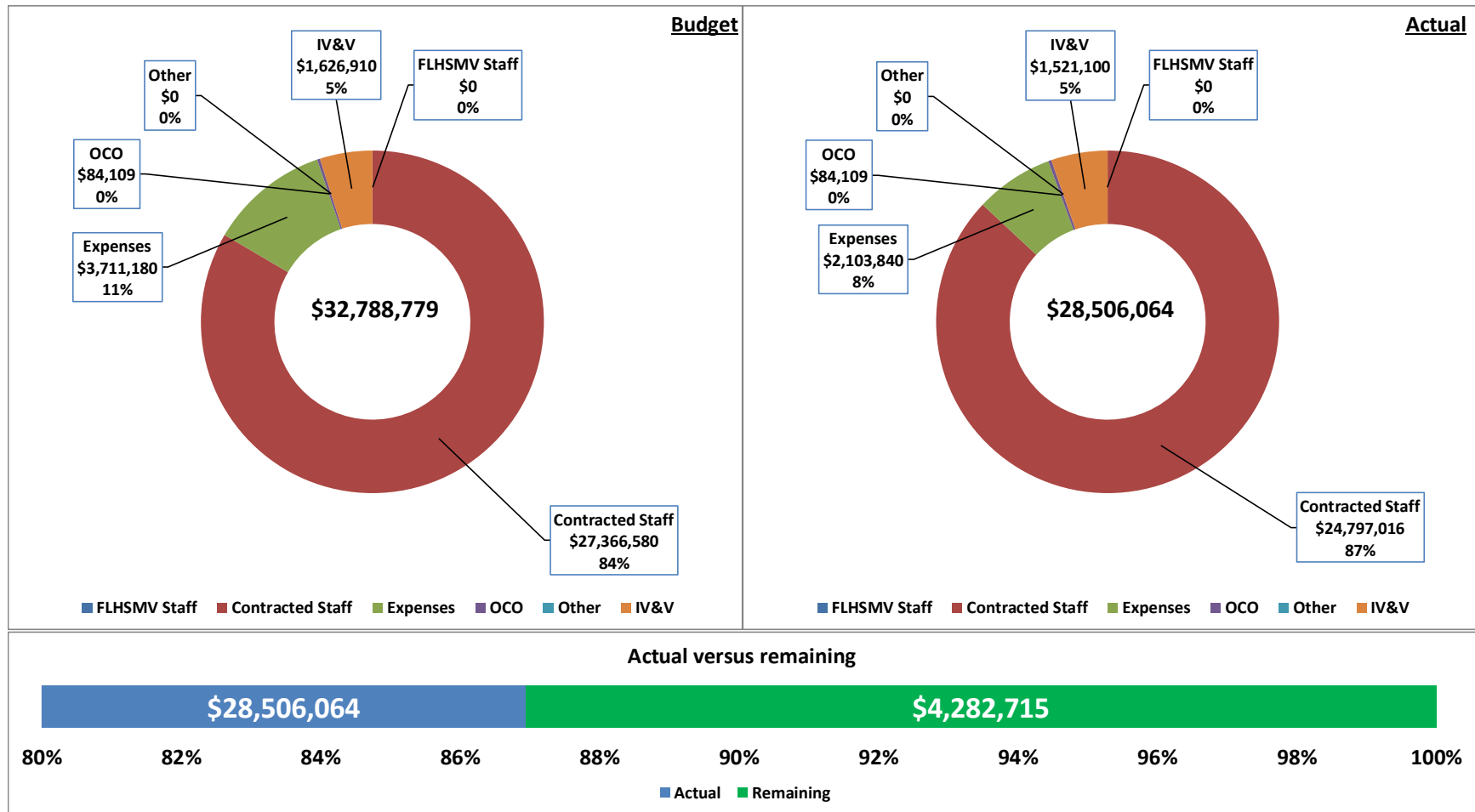
Summary of changes

Item	Description
Deficiencies addressed	► No deficiencies addressed since the last report
New deficiencies	► No new deficiencies since the last report
Process improvement recommendations addressed	► No process improvement recommendations addressed since the last report
New process improvement recommendations	► No new process improvement recommendations identified since the last report
Risk ratings	► No risk rating changes since the last report
Maturity ratings	► No maturity rating changes since the last report
Interviews conducted	► No interviews conducted since last report
Artifacts received	► Numerous artifacts received

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

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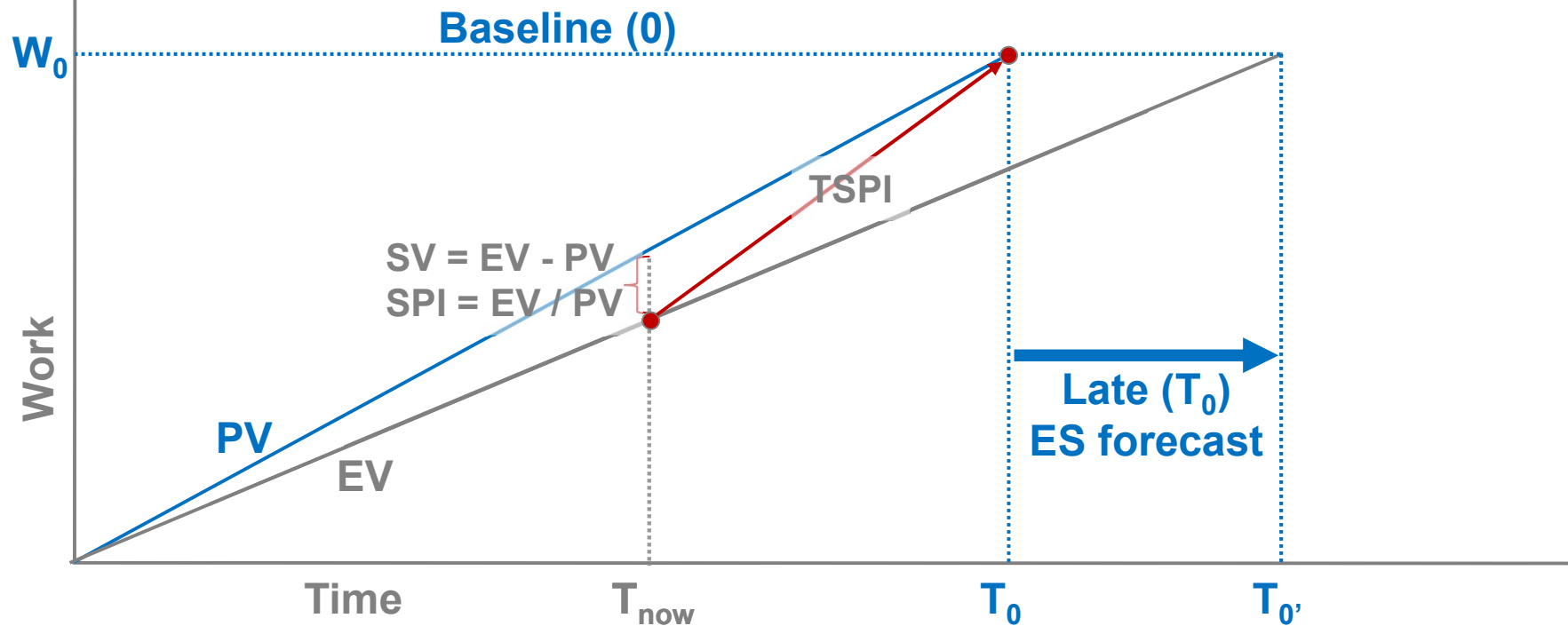# Supporting information

▶ 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 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)

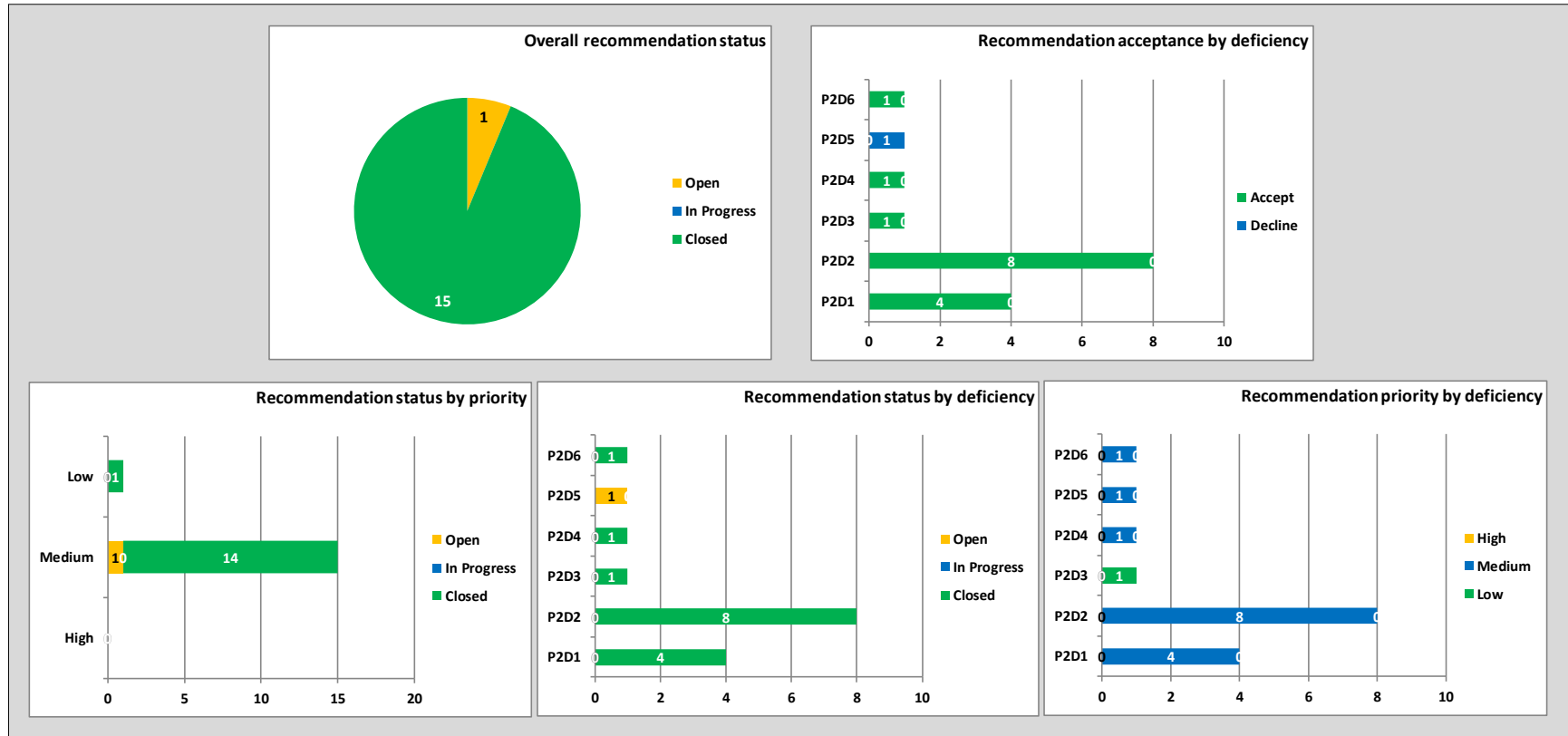| Indicator	Value	Comment

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

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IV&V ratings summary

IV&V ratings summary
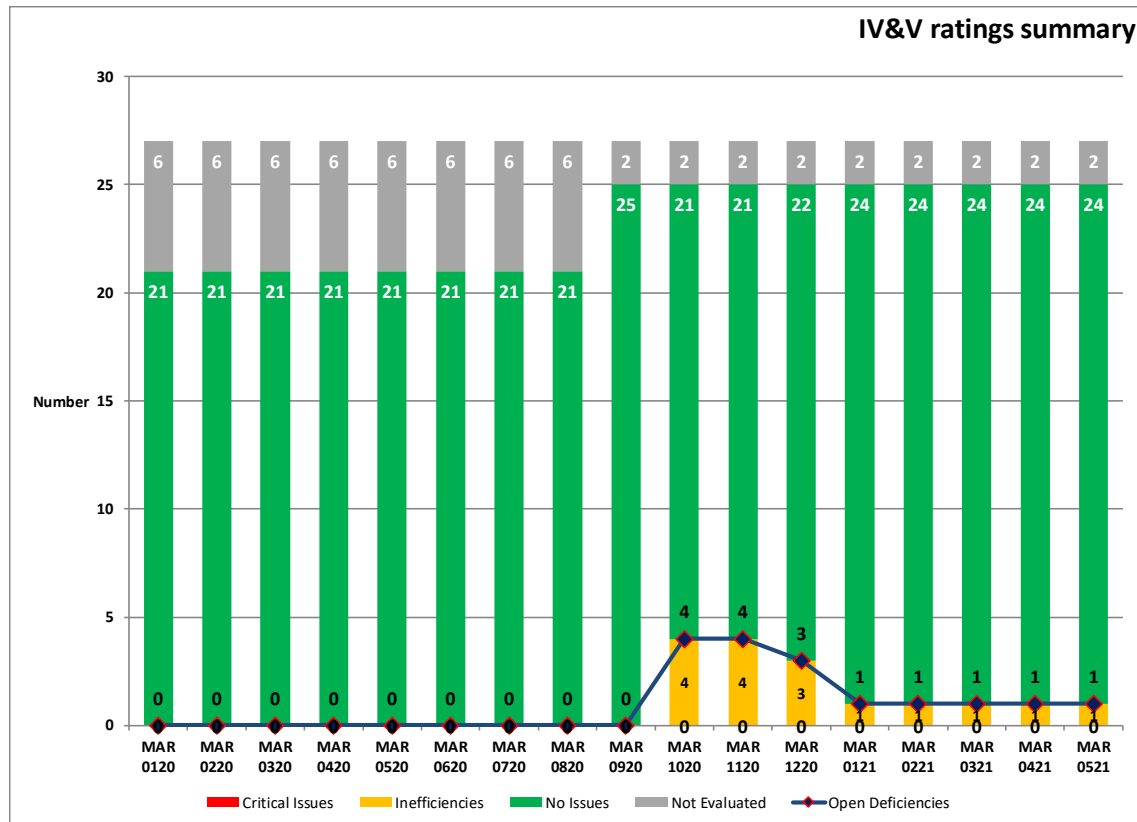
- This chart shows a summary of the IV&V cube facet ratings (red, amber, green and gray), and open deficiencies.
- Facet risk rating totals are as follows:
  - Red (critical issues):   0
  - Amber (issues):   1
  - Green (no issues):   24
  - Gray (not evaluated):   2
- Open deficiencies: 1
- Conclusions:
  - There is one (1) open deficiency:
    - P2D5 – Lack of an integrated resource pool

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Status of key deficiency recommendations

Overall recommendation status
- Open: 1
- In Progress
- Closed: 15

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 | 0 | 1
- Medium: 1 | 0 | 14
- High: 0 | 0 | 0

Recommendation status by deficiency (Open / In Progress / Closed)
- P2D6: 0 | 0 | 1
- P2D5: 1 (Open)
- P2D4: 0 | 0 | 1
- P2D3: 0 | 0 | 1
- P2D2: 0 | 0 | 8
- P2D1: 0 | 0 | 4

Recommendation priority by deficiency (High / Medium / Low)
- P2D6: 0 | 1 | 0
- P2D5: 0 | 1 | 0
- P2D4: 0 | 1 | 0
- P2D3: 0 | 0 | 1
- P2D2: 0 | 8 | 0
- P2D1: 0 | 4 | 0

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Open deficiencies and actions

Deficiency	Actions taken

▶ 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

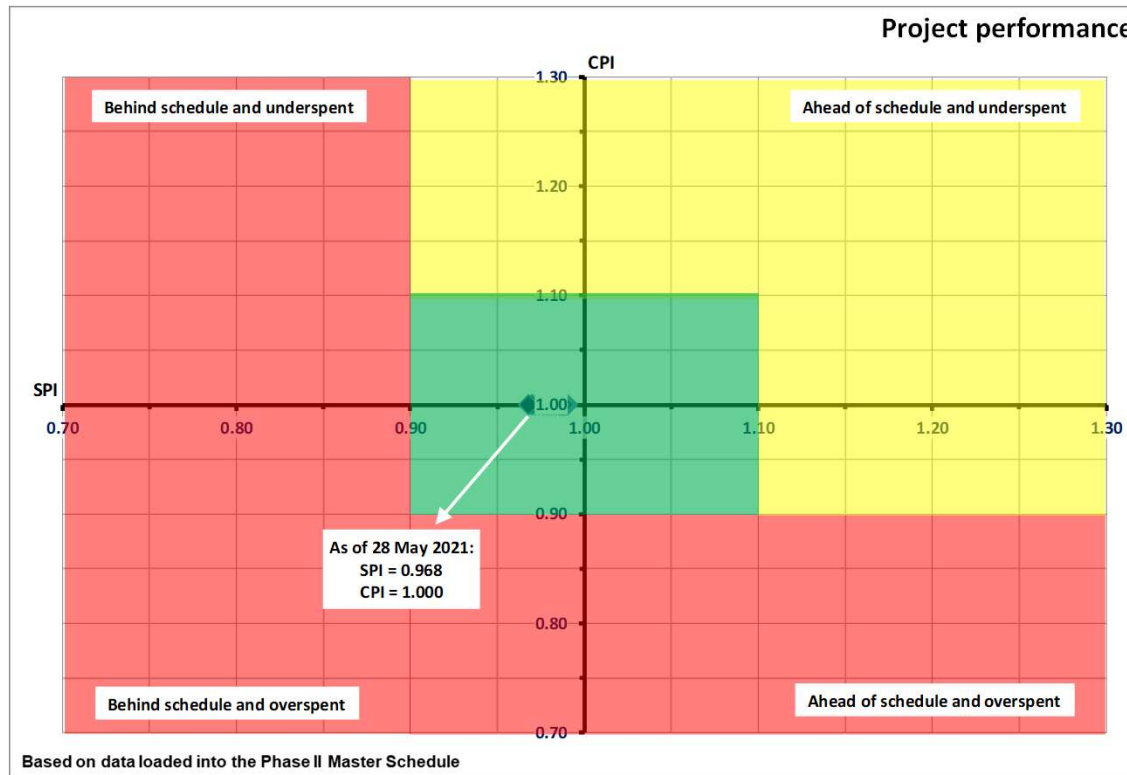# Open process improvement recommendations

Recommendation	Actions taken

There are no open process improvement recommendations

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Schedule and cost performance

Project performance

Behind schedule and underspent

Ahead of schedule and underspent

Behind schedule and overspent

Ahead of schedule and overspent

As of 28 May 2021:
SPI = 0.968
CPI = 1.000

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)

Based on data loaded into the Phase II Master Schedule
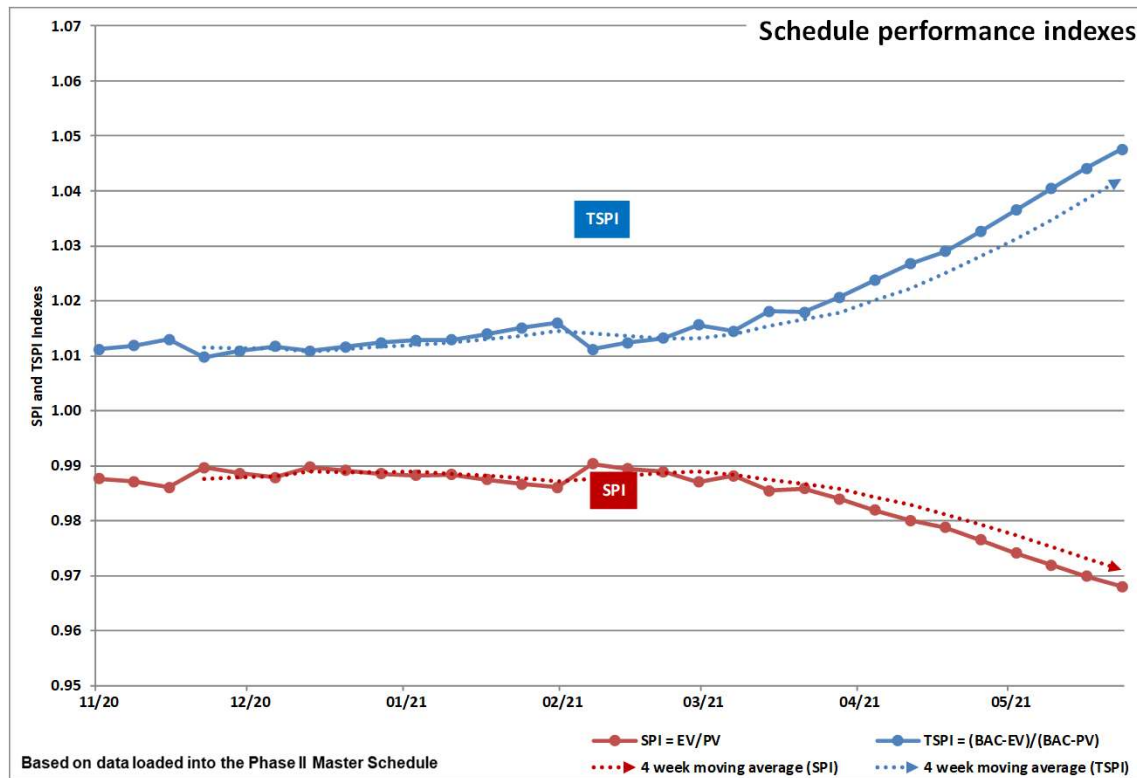
- Duration Complete
- Work Complete
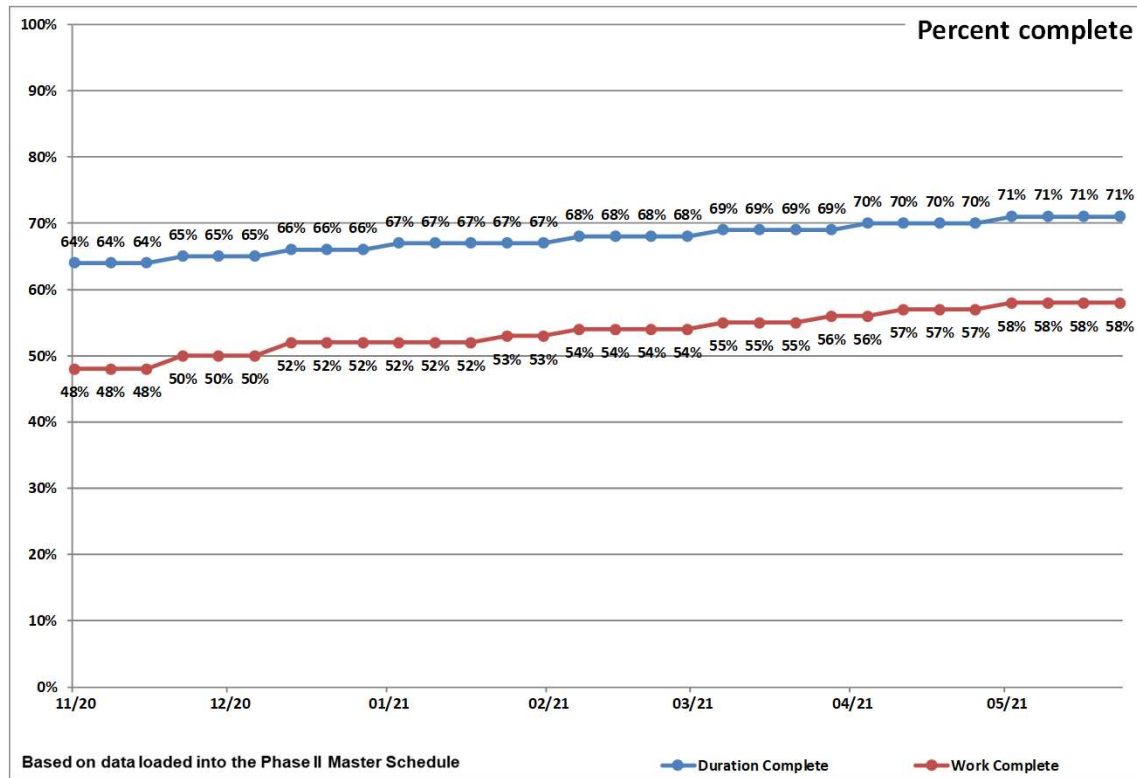
- This chart shows the percent complete for duration and work for the project.
- Summary:
  - Duration and work complete have been increasing since the beginning of the project.
- Conclusions:
  - None.

► Blue line is duration percent complete.

► Red line is work percent complete

Schedule and cost performance (continued)

- ■ 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

WBS	Title	Completion date			Days late/early
		Baseline	**Forecast**	**Actual**	
3.5.15.1.6	Release 1 Development Complete	01/20/22	02/02/22		13.6
3.5.15.2.5	Release 1 Testing Complete	08/11/22	08/26/22		15.5
3.5.15.5.5	Decision Point - Move to Production (Roll out) - Release 1	09/01/22	09/16/22		15.7
3.5.15.5.12	Statewide Implementation Complete - Release 1	06/16/23	07/04/23		18.4
3.5.16.1.5	Release 2 development complete	02/16/23	03/05/23		17.3
3.5.16.5.1	Go/No-Go Decision - Release 2	09/21/23	10/10/23		19.3
3.5.17.2.2	Smart ID Complete Development Phase (Execution)	03/08/21	Complete	03/08/21	0.0
3.5.17.2.3.3.1	Smart ID Complete SIT	12/11/20	Complete	12/11/20	0.0
3.5.17.2.4.1	Smart ID Complete UAT	02/26/21	Complete	04/09/21	42.0
3.5.17.2.4.3	Smart ID Complete Production Deployment	03/05/21	Complete	04/02/21	28.0

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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Major project milestones (continued)

WBS	Title	Completion date			Days late/early
		Baseline	**Forecast**	**Actual**	
3.5.18.8.6	IFTA/IRP/Audit SIT	11/04/22	11/20/22		16.3
3.5.18.10	IFTA/IRP/Audit UAT	02/20/23	03/09/23		17.3
3.5.18.15	IFTA/IRP/Audit Go Live	05/31/23	06/18/23		18.2
3.5.19.4.2	ECM Complete UAT	04/30/21	**Past Due**		28.0
3.5.19.6.1	ECM Complete Go Live	05/21/21	**Past Due**		7.0
3.7	Execution and Monitoring & Control Phase Complete	11/13/23	12/02/23		19.8
4.5	Closeout Phase Complete	11/30/23	12/19/23		19.9
5	Project Complete	11/30/23	12/19/23		19.9

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

On Schedule
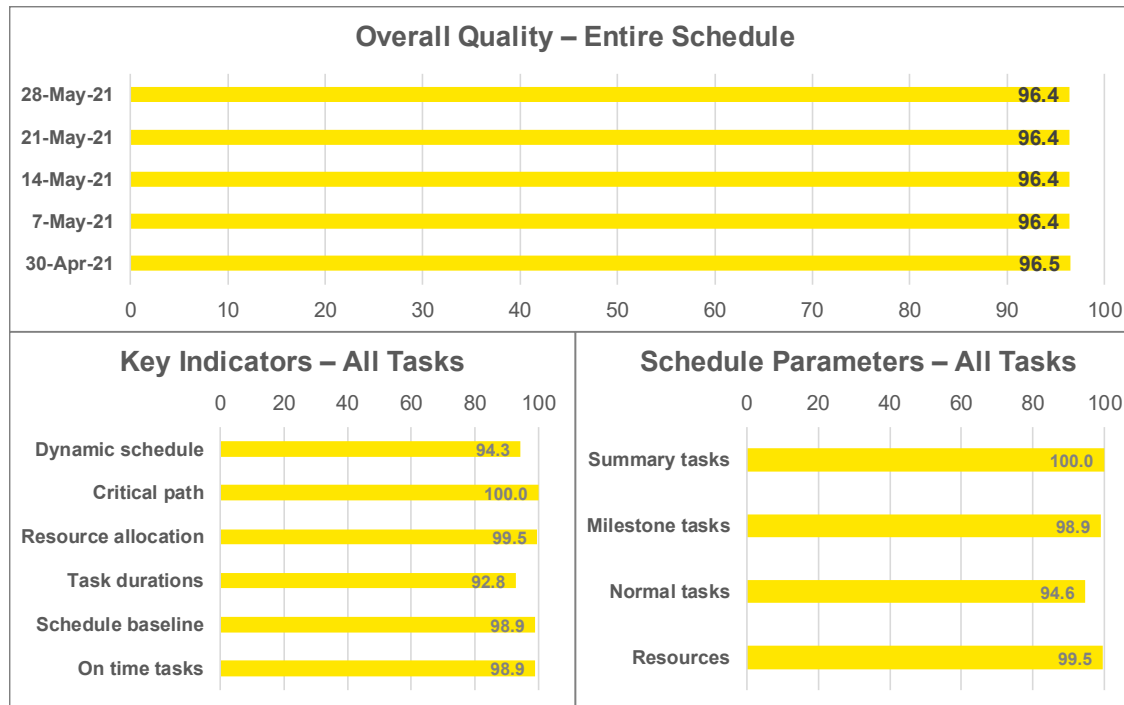**Behind Schedule**
Past Due / Late

Release milestones

WBS	Title	Completion date			Days late/early
		Baseline	**Forecast**	**Actual**	
3.5.15.1.5.2	Milestone A	01/22/20	Complete	01/22/20	0.0
3.5.15.1.5.3	Milestone B	04/30/20	Complete	11/06/20	190.0
3.5.15.1.5.4	Milestone C	07/16/20	Past Due		316.0
3.5.15.1.5.5	Milestone D	10/22/20	Past Due		218.0
3.5.15.1.5.6	Milestone E	01/21/21	Past Due		127.0
3.5.15.1.5.7	Milestone F	05/06/21	Past Due		22.0
3.5.15.1.5.8	Milestone G	08/12/21	08/24/21		12.1
3.5.15.1.5.9	Milestone H	10/28/21	11/09/21		12.8
3.5.15.1.5.10	Milestone I	01/20/22	02/02/22		13.6
3.5.16.1.1	Milestone J	04/28/22	05/12/22		14.5
3.5.16.1.2	Milestone K	08/04/22	08/19/22		15.4
3.5.16.1.3	Milestone L	11/10/22	11/26/22		16.3
3.5.16.1.4	Milestone M	02/16/23	03/05/23		17.3

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

Data points on "Late Tasks - Entire Schedule" line: 0.75%, 0.75%, 0.69%, 0.62%, 0.69%, 0.69%, 0.56%, 0.56%, 0.56%, 0.56%, 0.56%, 0.75%, 0.75%, 0.75%, 0.62%, 0.62%, 0.62%, 0.87%, 0.80%, 0.68%, 0.68%, 0.68%, 0.62%, 0.74%, 0.80%, 1.11%, 1.18%, 1.05%, 1.05%

Based on data loaded into the Phase II Master Schedule

Legend: Late Tasks - Entire Schedule ; 4 week moving average (late tasks)
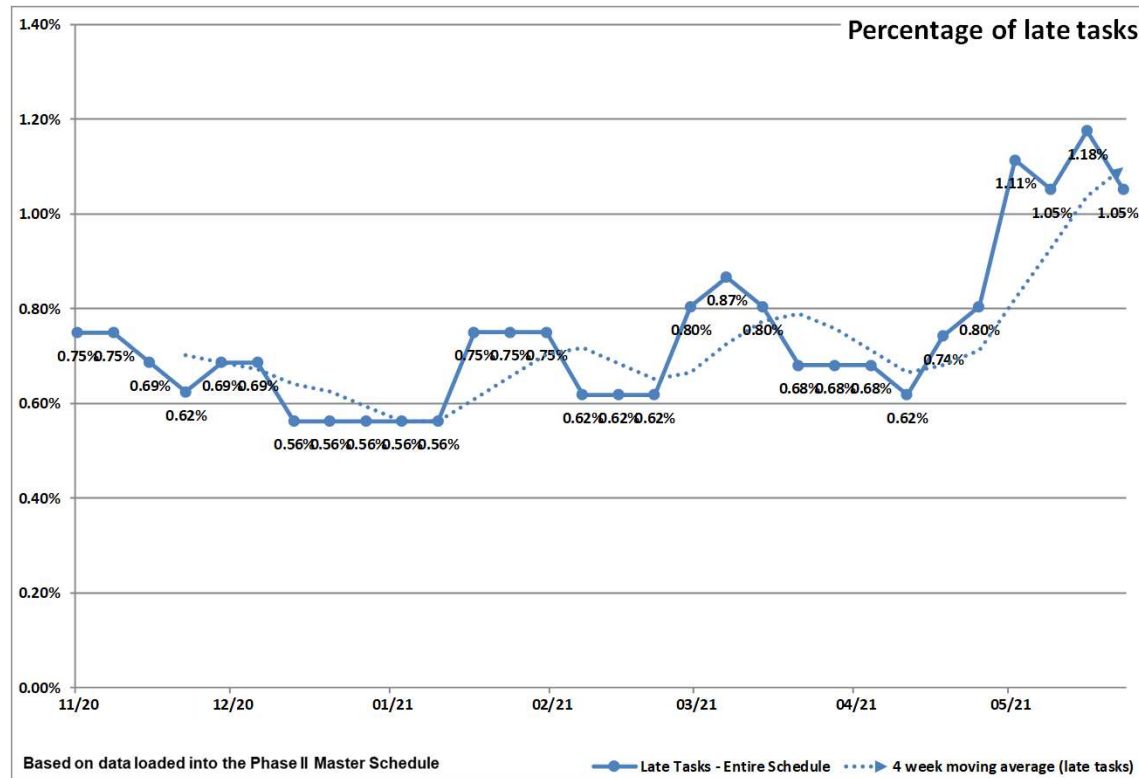
- This chart shows the percentage of tasks that are late for the entire schedule.
- A task is automatically designated as "late" if it is not complete and the project status date is later than the baseline finish date for the task.
- Summary:
  - 1.05% of total tasks contained in the project schedule 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

Overall Quality – Entire Schedule

Date	Value
28-May-21	96.4
21-May-21	96.4
14-May-21	96.4
7-May-21	96.4
30-Apr-21	96.5

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

Key Indicators – All Tasks

(Scale: 0 20 40 60 80 100)

Indicator	Value
Dynamic schedule	94.3
Critical path	100.0
Resource allocation	99.5
Task durations	92.8
Schedule baseline	98.9
On time tasks	98.9

Schedule Parameters – All Tasks

(Scale: 0 20 40 60 80 100)

Parameter	Value
Summary tasks	100.0
Milestone tasks	98.9
Normal tasks	94.6
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: 96.4
- Conclusions:
  - Overall schedule quality is consistent and excellent

► Dynamic schedule – Task dependencies and constraints

► Critical path – Task dependencies

► Resource allocation –Resource assignments

► Task durations – Task durations other that 8 to 80 hours

► Baseline – Full baseline defined for all tasks

► On time tasks – Tasks that are not late

Quality Value	
⬆	90 or greater
⬈	Between 75 and 90
➡	Between 60 and 75
⬊	Between 45 and 60
⬇	Less than 45

Project schedule quality
MMP2 period

Overall Quality – Period 06/01/2021 to 11/30/2023

All tasks	96.3
Open tasks	94.9

Key Indicators – All Tasks

Dynamic schedule	94.0
Critical path	100.0
Resource allocation	99.4
Task durations	93.4
Schedule baseline	98.6
On time tasks	99.2

Schedule Parameters – All Tasks

Summary tasks	100.0
Milestone tasks	99.7
Normal tasks	94.1
Resources	99.4

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

▶ Dynamic schedule – Task dependencies and constraints

▶ Critical path – Task dependencies

▶ Resource allocation –Resource assignments

▶ Task durations – Task durations other that 8 to 80 hours

▶ Baseline – Full baseline defined for all tasks

▶ On time tasks – Tasks that are not late

Quality Value	
⬆	90 or greater
⬈	Between 75 and 90
⮕	Between 60 and 75
⬊	Between 45 and 60
⬇	Less than 45

Project budget
Total project funding

Total project budget versus actual expenditures

MMP2-IVV-312BP May Status v2.0 Final - 20210629

EY

Financial Update Motorist Modernization

JULY 2021

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	$9,268,740	$7,933,800	$423,240	$887,700	$24,000
2023-2024	$7,377,740	$6,092,800	$423,240	$837,700	$24,000
TOTAL	**$59,931,540**	**$48,528,060**	**$2,896,630**	**$8,344,150**	**$162,700**

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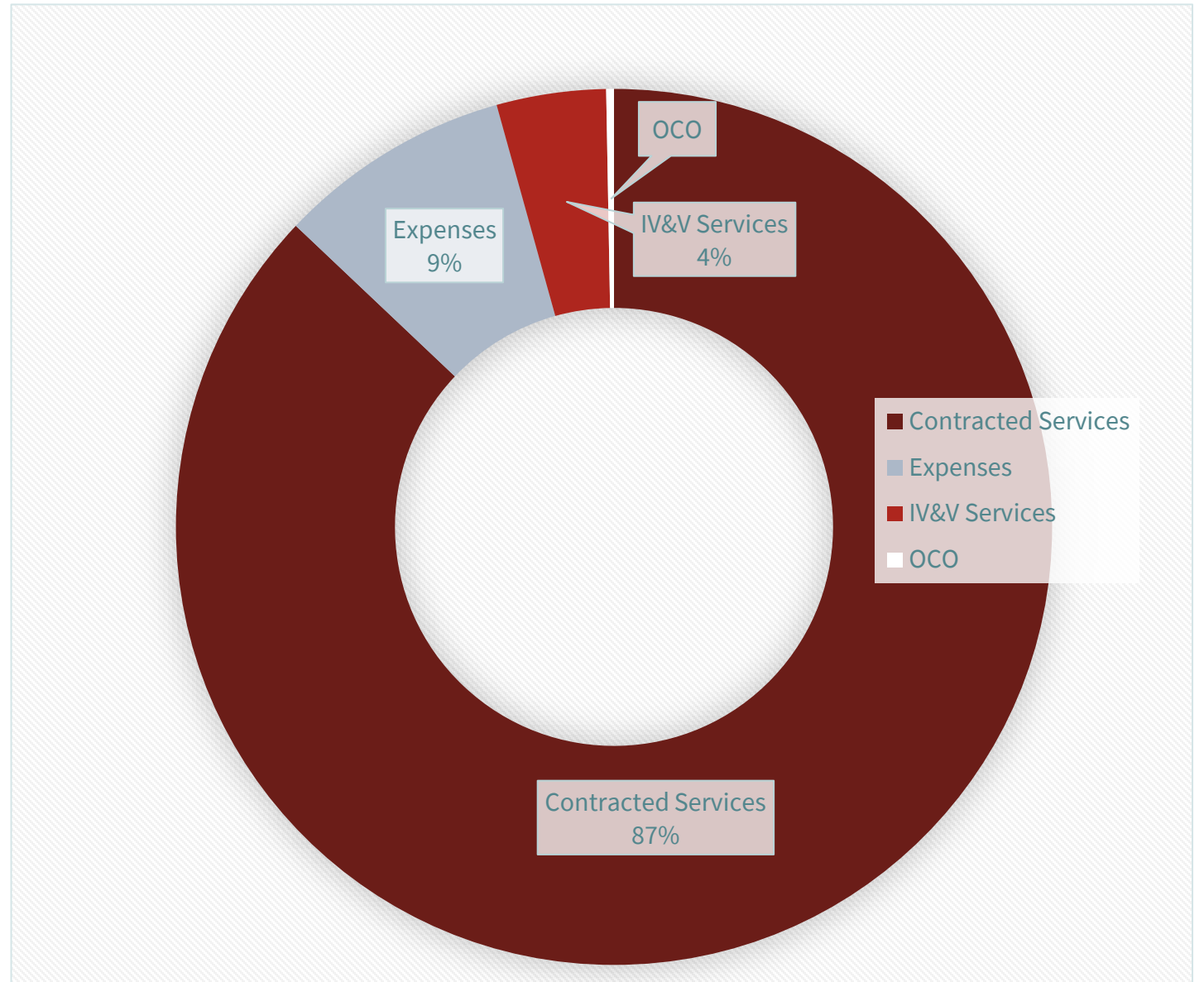
Phase II Fiscal Year 2021-2022 Spend Plan Summary

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

- Contracted Services
- IV&V Services
- Expenses
- OCO

Jul-21 Aug-21 Sep-21 Oct-21 Nov-21 Dec-21 Jan-22 Feb-22 Mar-22 Apr-22 May-22
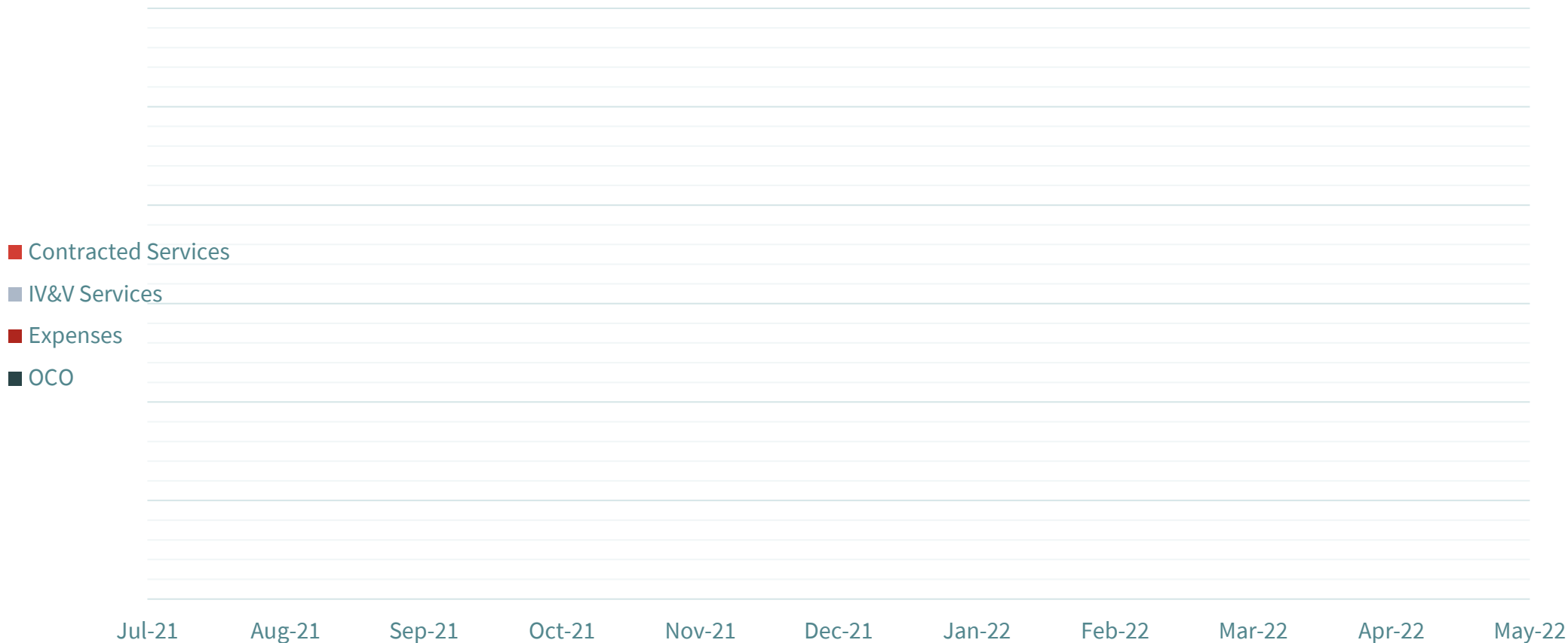
Phase II Budget v. Actuals

DESCRIPTION	BUDGET TOTAL	BUDGET TO DATE	ACTUALS TO DATE	VARIANCE
Fiscal Year to Date				
Month to Date (July 2021)				
Remaining Funds	$10,496,280			

Motorist Modernization – Phase II: Office of Motorist Modernization
Weekly Status Report for the week ending *July 9, 2021*

Phase II - Stoplight Report - as of 7/13/2021

Team A - T&R Issuance
Current Sprint: Sprint 27 (*Ends 7/27/2021*)

Milestone:	C (7/16/20)	D (10/22/20)	Full Backlog
Development:	Red	Red	Red
Testing:	Red	Red	Red
Business Actions:	Green	Green	Green
Technical Debt:	Green	Green	Green
Backlog Health:	Green	Red	Red

	#stories	est dev hrs		#stories	est dev hrs		#stories	est dev hrs	
Not Started	-	-	0.0%	216	2,164	59.0%	2,083	20,524	84.7%
Refinement	-	-	0.0%	135	708	36.9%	141	796	5.7%
Development	14	236	15.6%	7	48	1.9%	22	284	0.9%
Testing	6	52	6.7%	4	20	1.1%	10	-	0.4%
Done	66	864	73.3%	1	-	0.3%	192	2,732	7.8%
Blocked	4	36	4.4%	3	12	0.8%	12	104	0.5%
Total:	90	1,188		366	2,952		2,460	24,440	

Team B - MV Globals
Current Sprint: Sprint 27 (*Ends 7/28/2021*)

Milestone:	E (1/21/21)	F (5/5/21)	Full Backlog
Development:	Red	Red	Red
Testing:	Red	Red	Red
Business Actions:	Green	Green	Green
Technical Debt:	Green	Green	Green
Backlog Health:	Red	Red	Red

	#stories	est dev hrs		#stories	est dev hrs		#stories	est dev hrs	
Not Started	88	1,784	64.7%	79	1,144	100.0%	903	12,300	78.1%
Refinement	2	24	1.5%	-	-	0.0%	4	32	0.3%
Development	4	64	2.9%	-	-	0.0%	5	-	0.4%
Testing	1	8	0.7%	-	-	0.0%	1	8	0.1%
Done	38	552	27.9%	-	-	0.0%	240	2,964	20.8%
Blocked	3	40	2.2%	-	-	0.0%	3	40	0.3%
Total:	136	2,472		79	1,144		1,156	15,344	

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

Milestone:	Milestone C	Milestone D	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	est dev hrs		#stories	est dev hrs		#stories	est dev hrs	
Not Started	1	n/a	-	-	n/a	-	57	n/a	62.6%
Refinement	-	n/a	-	-	n/a	-	-	n/a	0.0%
Development	2	n/a	-	1	n/a	-	6	n/a	6.6%
Testing	1	n/a	-	-	n/a	-	1	n/a	1.1%
Done	-	n/a	-	-	n/a	-	26	n/a	28.6%
Blocked	-	n/a	-	-	n/a	-	1	n/a	1.1%
Total:	4	-		1	-		91	-	

Portal/Fleet Team
Current Sprint: Sprint 22 (*Ends 7/29/2021*)

Milestone:	C (7/16/20)	D (10/22/20)	Full Backlog
Development:	Green	Red	Red
Testing:	Red	Red	Red
Business Actions:	Green	Green	Green
Technical Debt:	Green	Green	Green
Backlog Health:	Green	Red	Red

	#stories	est dev hrs		#stories	est dev hrs		#stories	est dev hrs	
Not Started	-	-	0.0%	64	380	80.0%	810	7,104	87.1%
Refinement	-	-	0.0%	8	32	10.0%	8	56	0.9%
Development	-	-	0.0%	6	80	7.5%	6	80	0.6%
Testing	40	296	43.5%	2	-	2.5%	42	296	4.5%
Done	52	440	56.5%	-	-	0.0%	64	560	6.9%
Blocked	-	-	0.0%	-	-	0.0%	-	-	0.0%
Total:	92	736		80	492		930	8,096	

IFTA/IRP
Current Sprint: Sprint 8 (*Ends 7/27/2021*)

Milestone:	B (8/10/21)	C (10/26/21)	Full Backlog
Development:	Green	Green	Green
Testing:	Green	Green	Green
Business Actions:	Green	Green	Yellow
Technical Debt:	Green	Green	Green
Backlog Health:	Green	Green	Green

	#stories	est dev hrs		#stories	est dev hrs		#stories	est dev hrs	
Not Started	2	-	10.5%	1	-	50.0%	200	-	87.3%
Refinement	2	-	10.5%	-	-	0.0%	2	-	0.9%
Development	6	8	31.6%	-	-	0.0%	7	-	3.1%
Testing	1	-	5.3%	-	-	0.0%	1	-	0.4%
Done	8	-	42.1%	1	-	50.0%	19	-	8.3%
Blocked	-	-	0.0%	-	-	0.0%	-	-	0.0%
Total:	19	8		2	-		229	-	

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

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

	#stories	est dev hrs		#stories	est dev hrs		#stories	est dev hrs	
Not Started	-	-	0.0%	-	-	0.0%	-	-	0.0%
Refinement	9	-	11.3%	28	-	84.8%	37	-	32.7%
Development	-	-	0.0%	4	-	12.1%	4	-	3.5%
Testing	-	-	0.0%	-	-	0.0%	-	-	0.0%
Done	63	-	78.8%	-	-	0.0%	63	-	55.8%
Blocked	8	-	10.0%	1	-	3.0%	9	-	8.0%
Total:	80	-		33	-		113	-	

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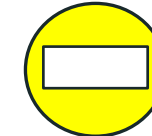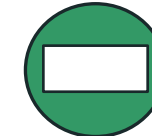
- Business Actions
- COTS Configuration
- ORION Integration
- Data Conversion
- Scope / Schedule
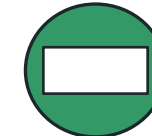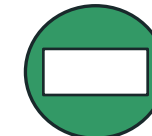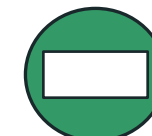
Florida Smart ID Project Update

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
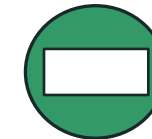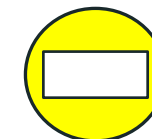# Developers: .5
Testers: 3+
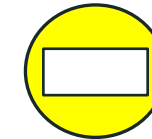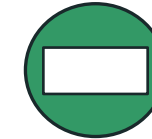
- Business Actions
- Florida SMART ID Configuration
- FLHSMV Integration
- Security / Technology
- Scope / Schedule
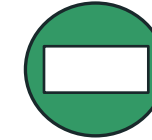
Enterprise Content Management (ECM) Project Update

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.
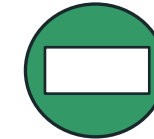
Team Profile
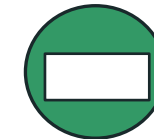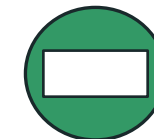# User Stories: N/A
Developers: 2
Testers: 3+
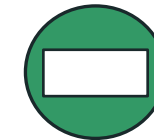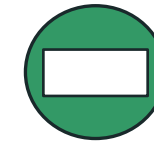
- Business Actions
- ECM Configuration
- ORION Integration
- Security / Technology
- Scope / Schedule