

**Motorist Modernization Advisory Board – Phase II Meeting**  
**Tuesday, July 14, 2020**  
**2:30 to 4:00 PM**  
**VIA: GoToMeeting**

**Invitees**

Stephen Boley  
Lt. Jason Britt  
Diane Buck  
Jay Levenstein  
Steve Burch  
Lisa Cullen  
Sherri Smith  
Sgt. Derek Joseph  
TBD

**Representing**

FLHSMV  
FLHSMV  
FLHSMV  
FLHSMV  
FLHSMV  
Florida Tax Collectors  
Florida Tax Collectors  
Law Enforcement  
Law Enforcement

**Agenda**

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

**Motorist Modernization Advisory Board – Phase II Meeting**  
**Tuesday, June 9, 2020**  
**2:30 to 4:00 PM**  
**VIA: GoToMeeting**

**WELCOME AND INTRODUCTIONS**

- The meeting was called to order at 2:30 p.m. Terrence Samuel began the meeting by welcoming members and visitors and proceeded with the roll call of board members.

Advisory Board Phase II members included

- |                     |                        |
|---------------------|------------------------|
| ○ Lt. Jason Britt   | FLHSMV                 |
| ○ Diane Buck        | FLHSMV                 |
| ○ Jay Levenstein    | FLHSMV                 |
| ○ Lisa Cullen       | Florida Tax Collectors |
| ○ Sherri Smith      | Florida Tax Collectors |
| ○ Sgt. Derek Joseph | Law Enforcement        |
| ○ Steve Burch       | FLHSMV                 |
| ○ Stephen Boley     | FLHSMV                 |
- Additional FLHSMV members included – Kristin Green, Terrence Samuel, Rachel Graham, Janis Timmons, Koral Griggs, Aundrea Powell, Laura Freeman, Cathy Thomas, Felecia Ford, Craig Benner, Judy Johnson, Jessica Espinoza, Chad Hutchinson and Stacey Bayyari.
  - Visitors included – Gary Didio with Ernst & Young. Michelle McGinley and Nathan Johnson from Accenture. Carl Ford from J Ford Consulting, Rebekah Bauman with Grant Street, Andrew Bell from Florida Auto Tag Agencies, and Megan Fay from Capital City Consulting also attended.

**REVIEW OF MEETING MINUTES**

- Rachel Graham reviewed the meeting minutes from May 12, 2020. No corrections were identified. A motion to approve the minutes was accepted by the board members and the May 12, 2020, meeting minutes were approved.

**IV&V UPDATE**

- There was no IV&V update at the meeting.

**FINANCIAL REVIEW**

- Janis Timmons presented a Phase I and II financial review. The Phase I budget is \$2.3 million with \$1.7 million expended. There was a 0 percent variance with approximately \$563K in remaining funds. The budget for Phase II is \$13.7 million with \$7.1 million expended. There was a 0 percent variance with approximately \$6.6 million in remaining funds. The contracts have been signed for ECM and IFTA/IRP.

## **PHASE II PROJECT UPDATE**

- Nathan Johnson presented an overview of the Phase II Traffic Light Report. Teams A and B are trending behind on completing Milestone B functionality. Team A continued to work on the original title transaction and Team B continued to focus on inquiries, summaries and customer creation. The MyDMV Portal/Fleet team completed the motor vehicle check application to close Milestone B. For Milestone C, Team A will work on the original registration transaction and Team B will work on inventory controls and office settings. The MyDMV Portal/Fleet team will work on the motor vehicle records request. The teams have been going through screen functionality to ensure it can be reused for future transactions. Teams A and B continued to work on requirements refinement.
- Cathy Thomas added the Uniface developer for Team A completed the comparison of the pseudo code and the business rules.
- Terrence Samuel discussed the COTS system with Celtic for IFTA/IRP.

## **STAKEHOLDER OUTREACH**

- Terrence Samuel discussed the upcoming Phase II Focus Groups meetings on June 10 – 11, 2020. Titles and Registrations will be covered on June 10 and MV Globals and MyDMV Portal/Fleet will be discussed on June 11.
- He discussed scheduling a follow-up meeting with the license plate agencies potentially at the end of July 2020.

## **COMMUNICATIONS UPDATE**

- There was no communications update at the meeting.

## **Q&A**

- Sherri Smith asked if the new MyDMV Portal will still be deployed in July 2020?
- Terrence Samuel stated MyDMV Portal will not be deployed as scheduled as the Phase I implementation date will be changed due to dependencies on Informatica. A definite date has not been determined, yet. He stated a communication will be sent out to Tax Collectors and stakeholders regarding the date change.
- Carl Ford asked if we envision any flexibilities for inventory controls as it relates to out of office transactions, such as kiosk and rental cars?
- Jessica Espinoza stated the teams discussed doing real-time issuances for inventory.
- Mr. Ford asked what new features will be proposed for third-party cashiering?
- Ms. Espinoza stated the cashiering specifics document was discussed previously at the meeting with the license plate agencies.
- Mr. Samuel stated he will ask Jeff Marsey if he has received any feedback on the cashiering specs since the previous meeting. He stated we can also follow-up on cashiering at the next meeting with the license plate agencies.
- Mr. Ford asked if private agencies will have the opportunity to view the screens presented at the upcoming Phase II Focus Group meetings?
- Mr. Samuel stated this can be discussed at the follow-up meeting with the license plate agencies as well.

**ADJOURNMENT**

- Mr. Samuel adjourned the meeting at approximately 3:05 p.m.
- The next Advisory Board Phase II Meeting is scheduled for July 14, 2020.

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

Consolidated in a meeting packet and emailed to members:

MM Advisory Board Phase II Agenda	1 Page
MM Advisory Board Phase II Meeting Minutes (5/12/20)	3 Pages
OCM Update Report	1 Page
MM Phase I/II Financials	7 Pages
Phase II Traffic Light Report	2 Pages

# FLHSMV OCM Team Summary – Phase II

## Strategy

## Planning

- Engagement Plans
- Change Champion Kickoff

## Implement Change

- DAS
- FHP
- ISA
- MS
- OED

## Measure & Evaluate

- Readiness Survey

### Key Risks and Issues

- *No identified Risks or Issues at this time*

### SUMMARY & HIGHLIGHTS

- *Submitted Phase II Schedule to OMM Leadership*

### Tasks In Progress

- Review of Phase II Gap Analysis and Process Changes

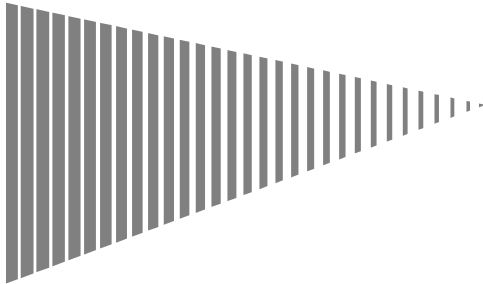
Report: July 16, 2020

# Motorist Modernization Program Phase II (MMP2)

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

Independent Verification and Validation (IV&V)  
Monthly Assessment Report Summary  
*May 2020*

29 June 2020



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# Topics for discussion

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- ▶ 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 2020*

# General IV&V overview

Overall IV&V risk state:

Green

## There are no open IV&V deficiencies

- No additional facets reviewed since the last report
- No new deficiencies identified since the last report
- No new process improvement recommendations identified since the last report

## The MMP2 Project is within established schedule performance thresholds

- The SPI is 0.994 and the overall trend since the new baseline is **decreasing**
- 7 of 1,601 total tasks (0.44%) contained in the project schedule are late
- 2 of 752 total tasks (0.27%) for the current period are late
- SV is currently -236.0 hours and the overall trend since the new baseline is **increasing**
- TSPI is 1.004 and the overall trend since the new baseline is **increasing**

## The MMP2 Project is within established cost performance thresholds

- The CPI is 1.000 and the overall trend since the new baseline 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, 19.7 days late
- Future milestones are projected to be completed behind schedule
- The overall trend for time the project is behind schedule since the new baseline is **increasing**



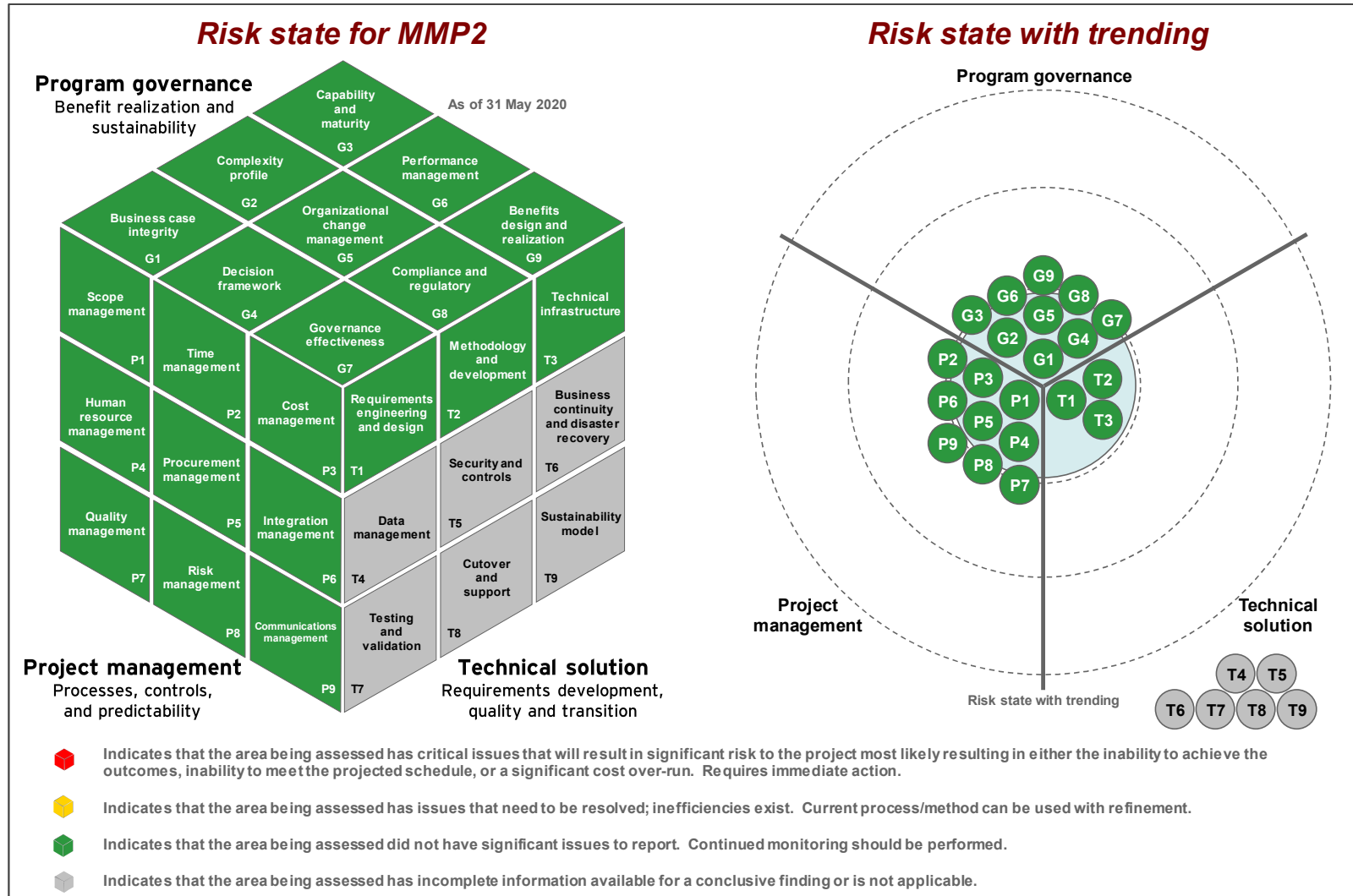
# General IV&V overview

## (continued)

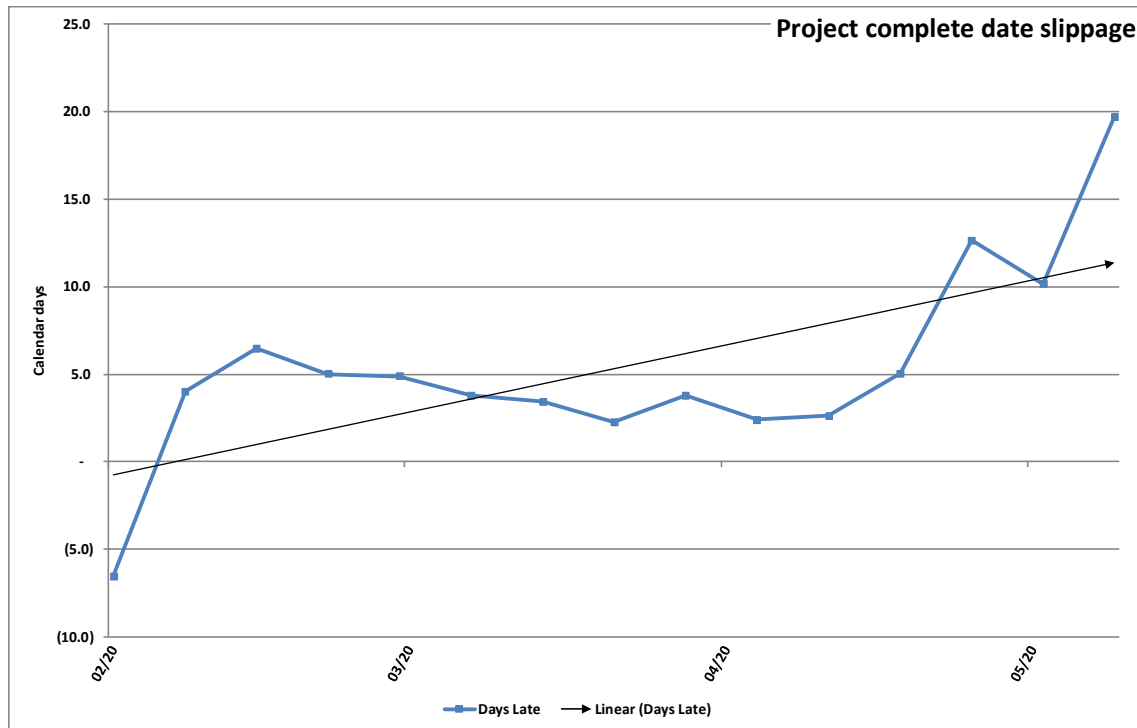
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- ▶ The COVID-19 has created an unprecedented working environment as the MMP2 Project has migrated to remote working.
  - ▶ The MM Program Team has successfully navigated the transition with minimal disruption to-date and is tracking the risk with 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

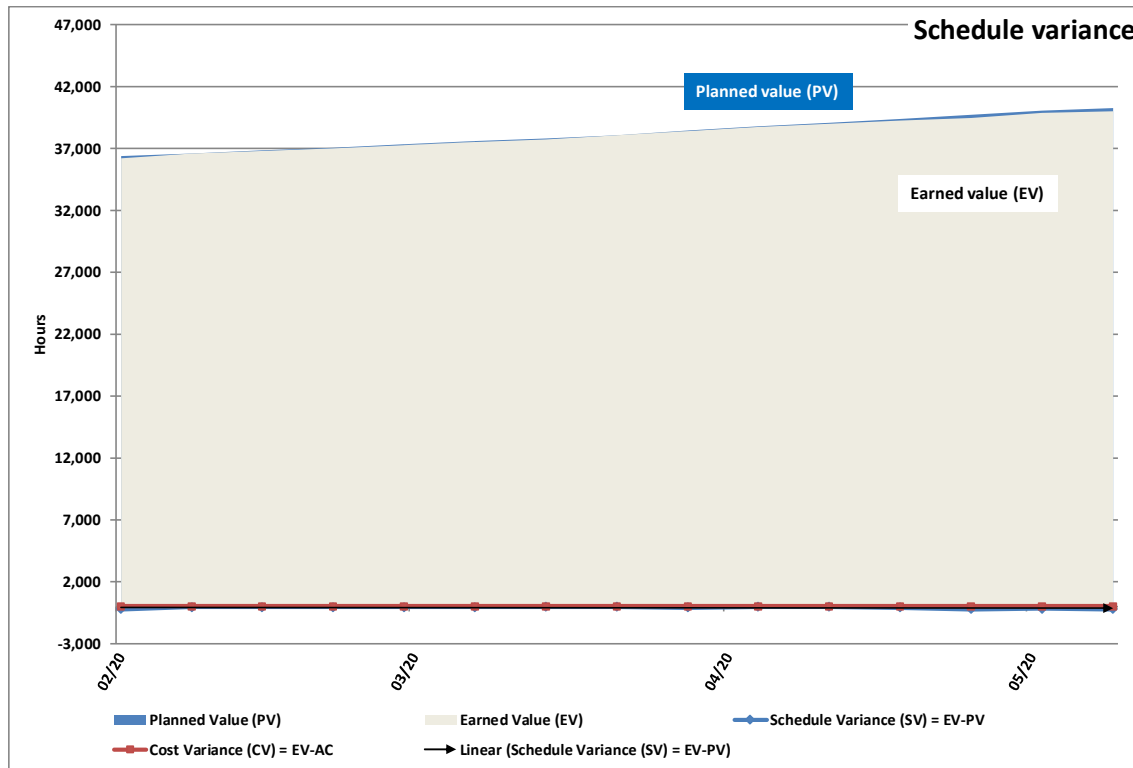


# Project complete date slippage



- This chart shows the forecast slippage of the project complete milestone based on historical performance using the schedule performance index (SPI).
- Summary:
  - Revised baseline implemented with MM Phase II MASTER Project Schedule v110.1 (CR10 and CR11-Baseline1)
  - The Project completion date is forecast to be 19 December 2023, 19.7 days late.
- Conclusions:
  - The overall trend for time the project is behind schedule since the new baseline is **increasing**.
  - The MMP2 Project is behind schedule

# Schedule variance

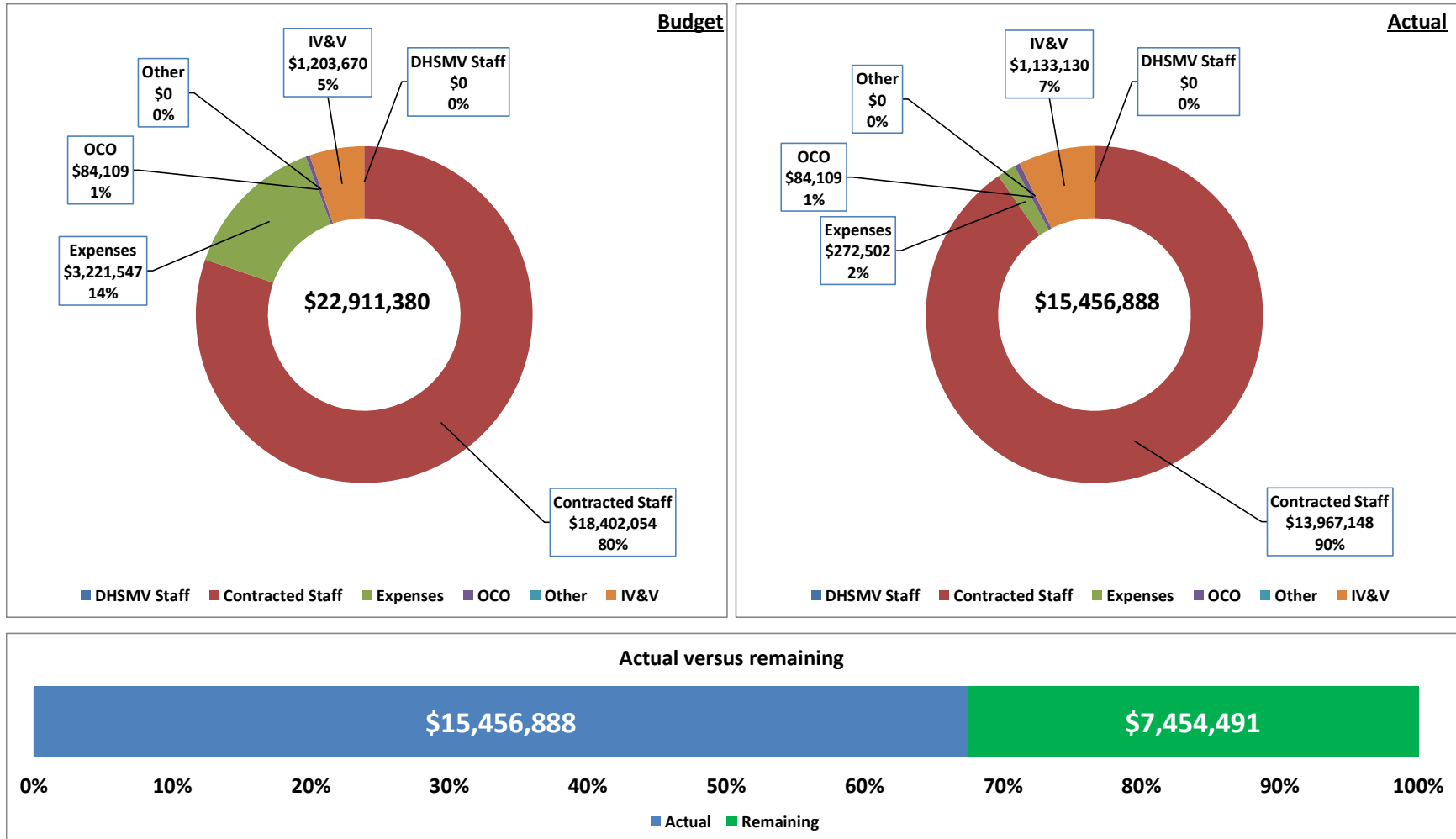


- This chart shows the cumulative planned value (PV) and earned value (EV) for the project.
- Summary:
  - Revised baseline implemented with MM Phase II MASTER Project Schedule v110.1 (CR10 and CR11-Baseline1)
  - Total EV is less than PV, indicating there is scheduled work that is not being completed as scheduled.
  - The total amount of work not completed as scheduled is 236.0 hours.
- Conclusions:
  - The overall trend for work not completed since the new baseline is **increasing**.
  - The MMP2 Project is behind schedule.

- ▶ Blue area indicates the cumulative PV as of the current reporting period.
- ▶ Grey area indicates the cumulative EV as of the current reporting period.

- ▶ PV is the work scheduled to be accomplished.
- ▶ EV is the value of the work actually performed.

# Project budget



# Summary of changes

Item	Description
Deficiencies addressed	▶ There are no open IV&V deficiencies
New deficiencies	▶ No new deficiencies identified since the last report
Process improvement recommendations addressed	▶ No process improvement recommendations addressed since the last report
New process improvement recommendations	▶ No new process improvement recommendations identified since the last report
Maturity ratings	▶ No maturity rating changes since the last report
Interviews conducted	▶ No interviews conducted since last report
Artifacts received	▶ Numerous artifacts received

# Upcoming IV&V activities

- ▶ Participate in IV&V and 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 2019 (IVV-302AS)	08/14/2019	08/29/2019	08/29/2019	▶ Complete
MAR – Aug 2019 (IVV-302AT)	09/16/2019	10/01/2019	10/01/2019	▶ Complete
MAR – Sep 2019 (IVV-302AU)	10/14/2019	10/29/2019	10/28/2019	▶ Complete
MAR – Oct 2019 (IVV-302AV)	11/14/2019	12/03/2019	11/29/2019	▶ Complete
MAR – Nov 2019 (IVV-302AW)	12/13/2019	12/31/2019	12/30/2019	▶ Complete
MAR – Dec 2019 (IVV-302AX)	01/15/2020	01/31/2020	01/31/2020	▶ Complete
MAR – Jan 2020 (IVV-302AY)	02/14/2020	03/02/2020	03/02/2020	▶ Complete
MAR – Feb 2020 (IVV-302AZ)	03/13/2020	03/30/2020	03/30/2020	▶ Complete
MAR – Mar 2020 (IVV-302BA)	04/14/2020	04/29/2020	04/24/2020	▶ Complete
MAR – Apr 2020 (IVV-302BB)	05/14/2020	06/01/2020	05/29/2020	▶ Complete
MAR – May 2020 (IVV-302BC)	06/12/2020	06/29/2020	06/29/2020	▶ Complete
MAR – Jun 2020 (IVV-302BD)	07/15/2020	07/30/2020		

# Supporting information

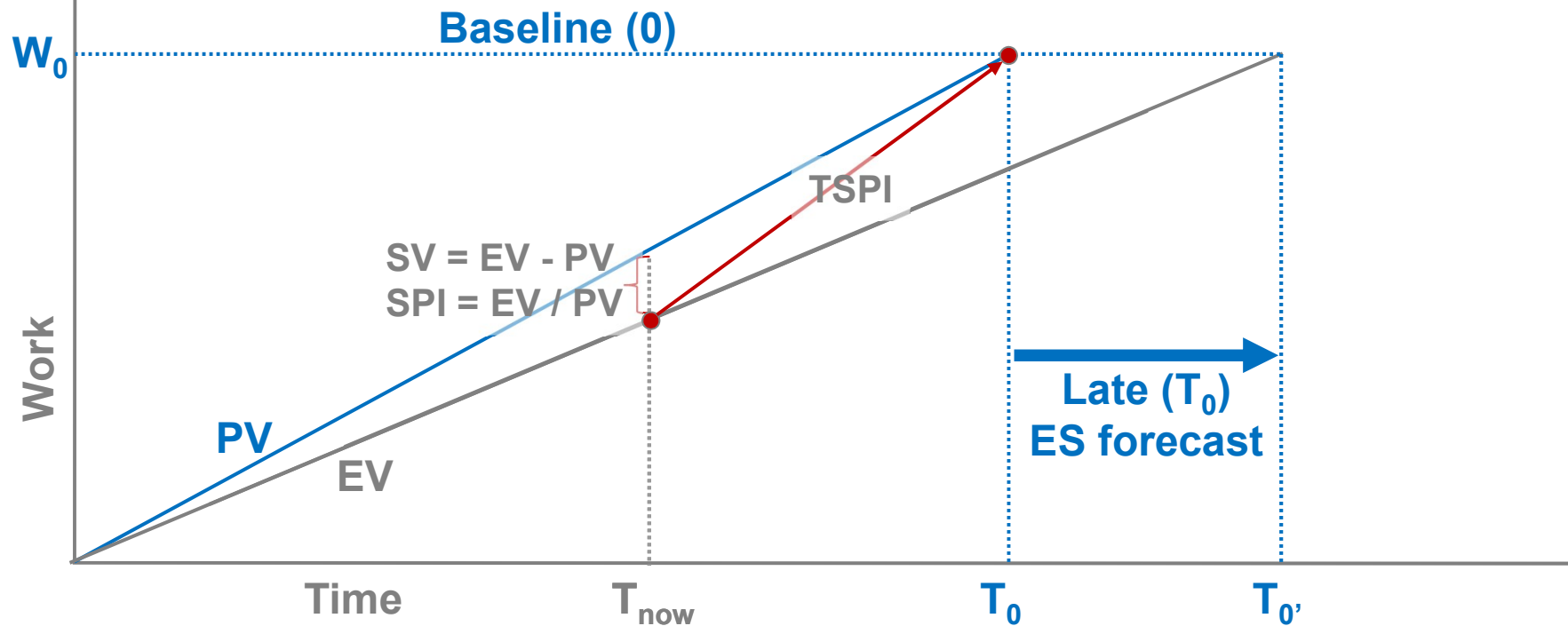
- ▶ EVM basics
- ▶ Key indicators
- ▶ IV&V ratings summary
- ▶ Status of key deficiency recommendations
- ▶ Open deficiencies and recommendations
- ▶ Open process improvement recommendations
- ▶ Schedule and cost performance
- ▶ Major project and release milestones
- ▶ Late tasks
- ▶ Project schedule quality
- ▶ Project budget



# EVM basics

## Supporting information

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



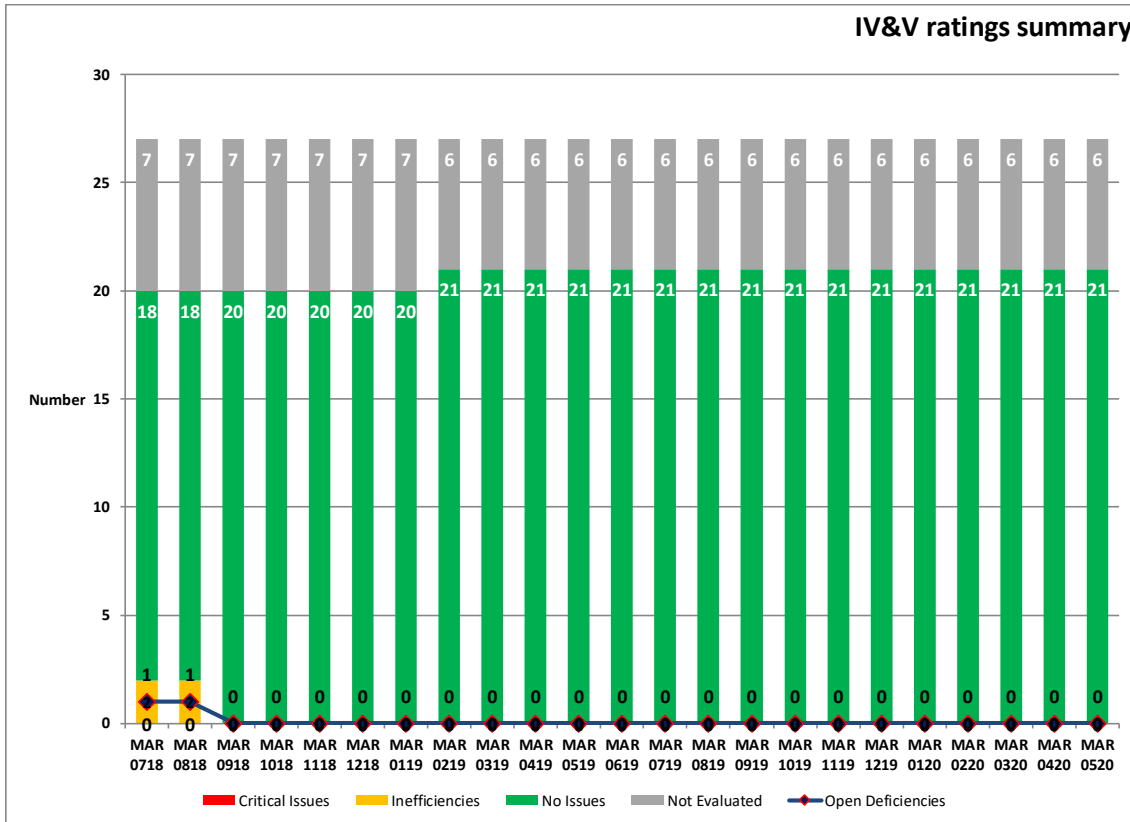
# Key indicators

## Supporting information

Indicator	Value	Comment
Is the project approach sound?	Yes	<ul style="list-style-type: none"> <li>▶ The overall project approach is based on industry leading practices, methodologies and tools that have been used for other DHSMV projects.</li> </ul>
Is the project on time?	No	<ul style="list-style-type: none"> <li>▶ The MMP2 Project is within established schedule performance thresholds.</li> <li>▶ The completion date is forecast to be 19 December 2023, 19.7 days late</li> <li>▶ The SPI is 0.994 and the overall trend since the new baseline is <b>decreasing</b></li> <li>▶ 7 of 1,601 total tasks (0.44%) contained in the project schedule are late</li> <li>▶ SV is currently -236.0 hours and the overall trend since the new baseline is <b>increasing</b></li> <li>▶ TSPI is 1.004 and the overall trend since the new baseline is <b>increasing</b></li> </ul>
Is the project on budget?	Yes	<ul style="list-style-type: none"> <li>▶ The MMP2 Project is within established cost performance thresholds.</li> <li>▶ The CPI is 1.000 and the overall trend since the new baseline is <b>steady</b>.</li> <li>▶ The Project is currently on budget based on provided budget and spending information.</li> </ul>
Is scope being managed so there is no scope creep?	Yes	<ul style="list-style-type: none"> <li>▶ 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.</li> <li>▶ Additional change requests are reviewed and approved based on the established change management process.</li> </ul>
What are the project's future risks?	Unknown	<ul style="list-style-type: none"> <li>▶ The MMP2 Project Team has satisfactorily addressed all deficiencies identified by the IV&amp;V team.</li> </ul>
Are the project's risks increasing or decreasing?	Steady	<ul style="list-style-type: none"> <li>▶ The MMP2 Project Team has satisfactorily addressed all deficiencies identified by the IV&amp;V team.</li> </ul>
Are there new or emerging technological solutions that will affect the project's technology assumptions?	No	<ul style="list-style-type: none"> <li>▶ New and emerging technologies were considered in the Feasibility Study.</li> <li>▶ None have an adverse effect on the project's technological assumptions.</li> </ul>

# IV&V ratings summary

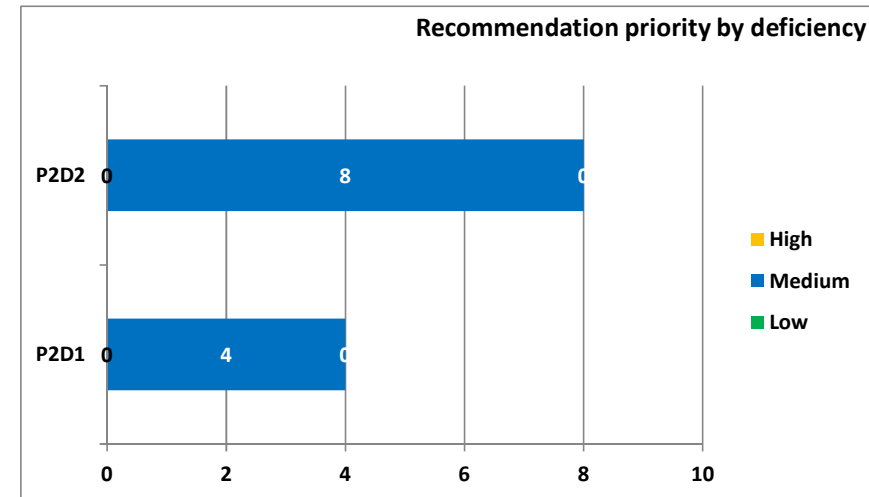
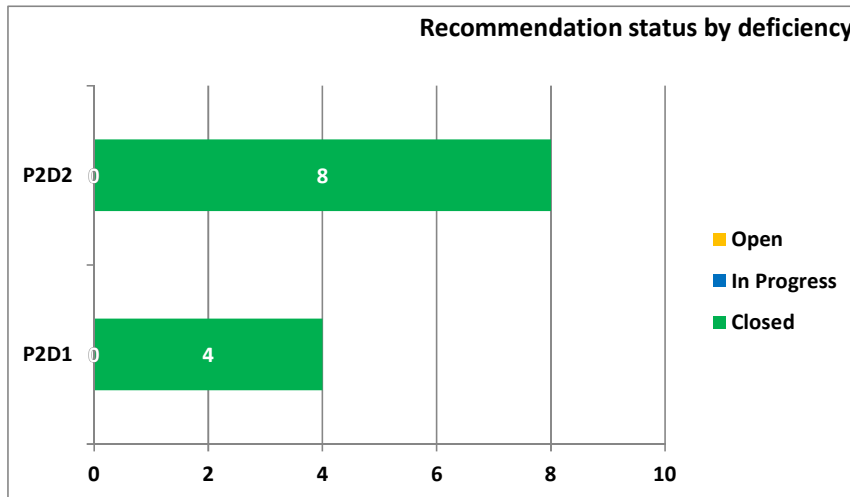
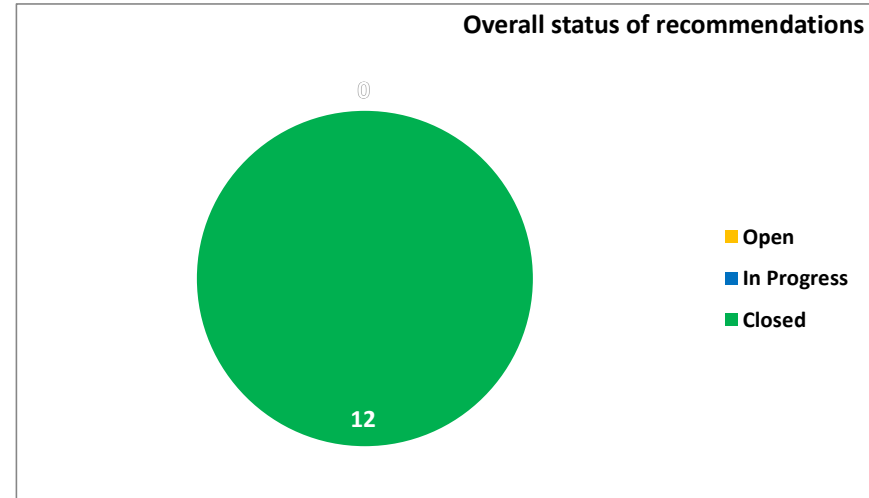
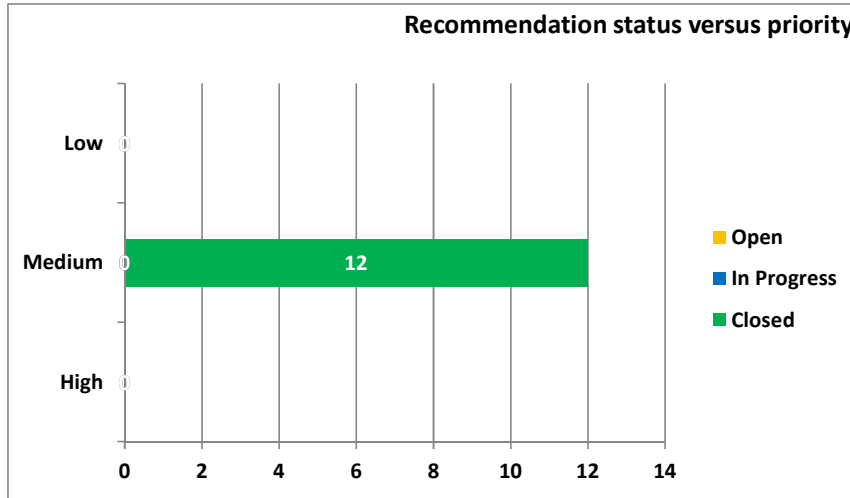
## Supporting information



- This chart shows a summary of the IV&V cube facet ratings (red, amber, green and gray), and open deficiencies.
- Facet risk rating totals are as follows:
  - Red (critical issues): 0
  - Amber (issues): 0
  - Green (no issues): 21
  - Gray (not evaluated): 6
- Open deficiencies: 0
- Conclusions:
  - The MM Program Team has satisfactorily addressed all deficiencies identified by the IV&V team.

# Status of key deficiency recommendations

## Supporting information



# Open deficiencies and actions

*Supporting information*

Deficiency	Actions taken
▶ None	

The MM Program Team has satisfactorily addressed all deficiencies identified by the IV&V Team

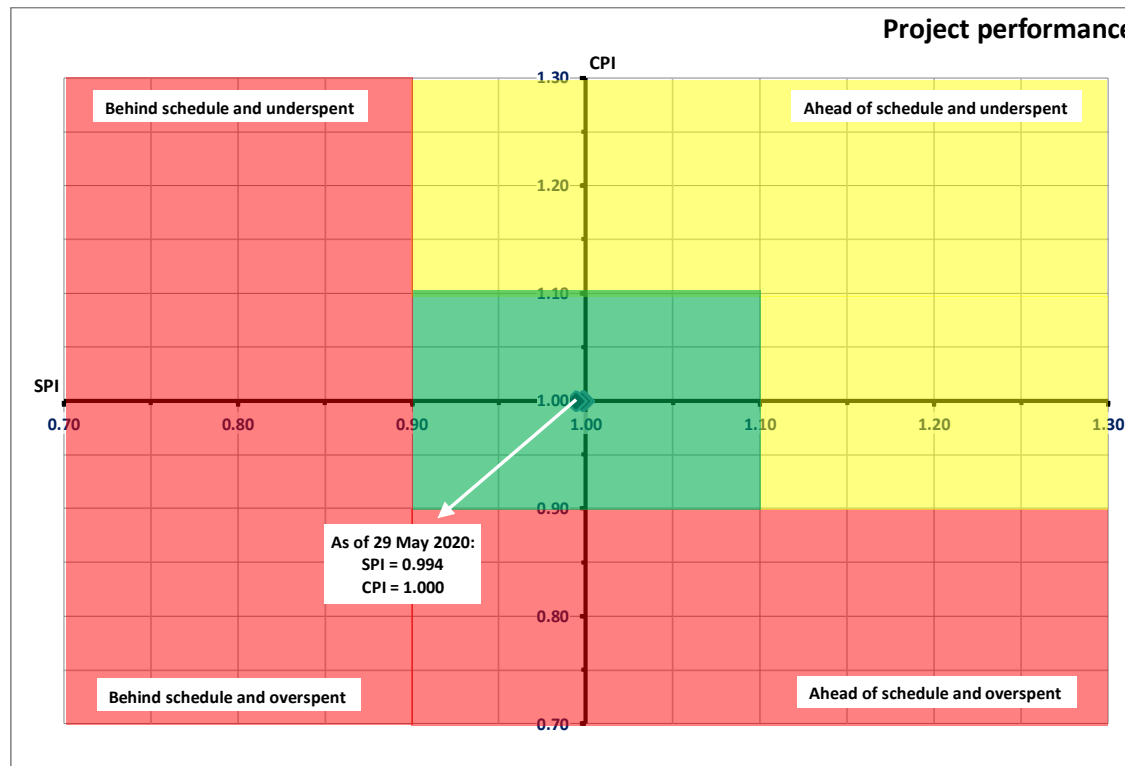
# Open process improvement recommendations

*Supporting information*

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

# Schedule and cost performance

## Supporting information



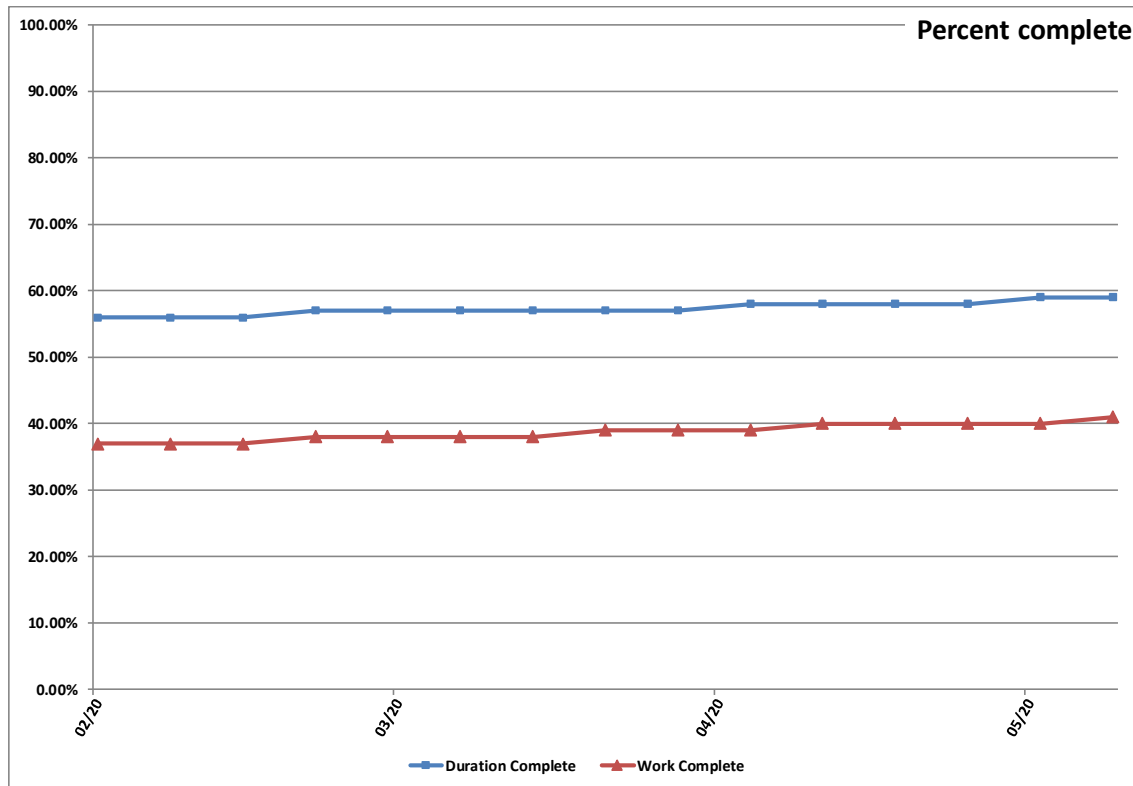
- This chart shows the SPI and CPI plotted as points against the tolerance ranges set up for the project.
- Summary:
  - Schedule and cost performance are within established thresholds.
- Conclusions:
  - The Project is behind schedule but within established performance thresholds.

- ▶ 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.

# Schedule and cost performance (continued)

## Supporting information



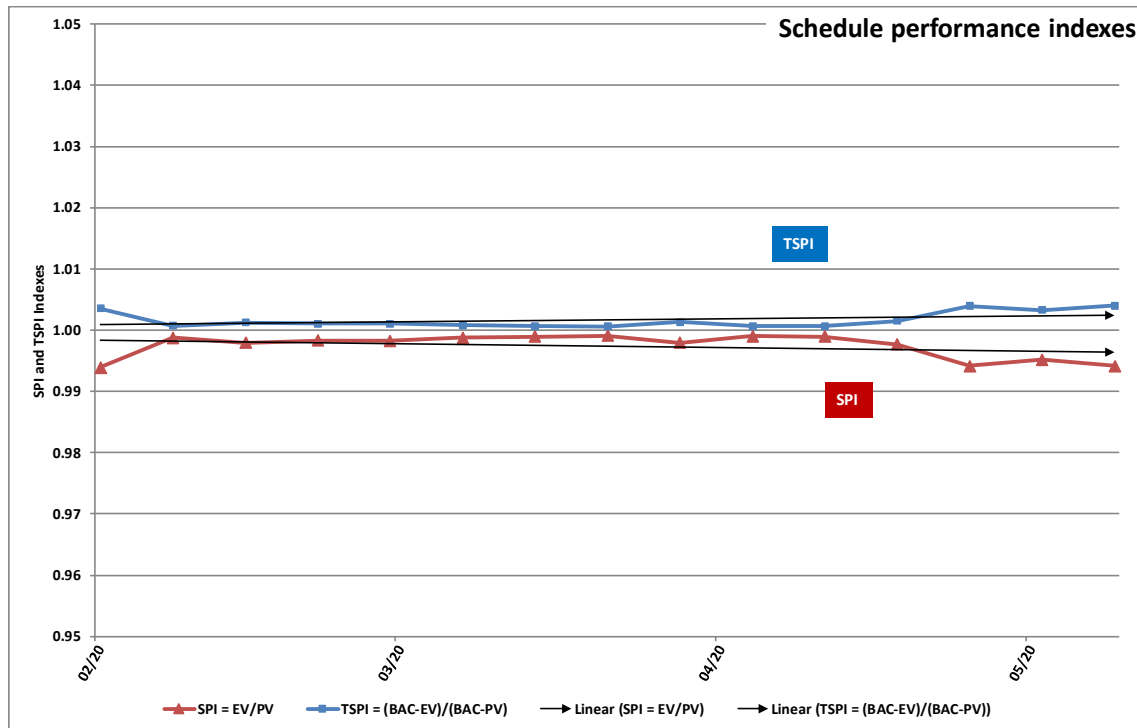
- This chart shows the percent complete for duration and work for the project.
- Summary:
  - Revised baseline implemented with MM Phase II MASTER Project Schedule v110.1 (CR10 and CR11-Baseline1)
  - Duration and work complete have been increasing since the beginning of the project.
- Conclusions:
  - 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:
  - Revised baseline implemented with MM Phase II MASTER Project Schedule v110.1 (CR10 and CR11-Baseline1)
  - The overall SPI trend since the new baseline is **decreasing**.
  - The overall TSPI trend since the new baseline is **increasing**.
- 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

WBS	Title	Completion date			Days late/early
		Planned	Forecast	Actual	
3.5.15.1.6	Release 1 Development Complete	01/20/22	02/02/22		13.4
3.5.15.2.5	Release 1 Testing Complete	08/11/22	08/26/22		15.3
3.5.15.5.7	Decision Point - Move to Production (Roll out) - Release 1	11/21/22	12/07/22		16.2
3.5.15.5.12	Statewide Implementation Complete - Release 1	06/16/23	07/04/23		18.1
3.5.16.1.5	Release 2 development complete	02/16/23	03/05/23		17.0
3.5.16.5.1	Testing Complete	07/29/22	08/13/22		15.2
3.5.19.5	Decision Point - Ready to Pilot	08/19/22	09/03/22		15.4
3.5.19.7	Decision Point - Move to Production (Roll out)	11/07/22	11/23/22		16.1
3.5.16.5.1	Go/No-Go Decision - Release 2	09/21/23	10/10/23		19.0
3.5.19.12	Statewide Implementation Complete	06/05/23	06/23/23		18.0
3.7	Execution and Monitoring & Control Phase Complete	11/13/23	12/02/23		19.5
4.5	Closeout Phase Complete	11/30/23	12/19/23		19.7
5	Project Complete	11/30/23	12/19/23		19.7

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

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

# Release milestones

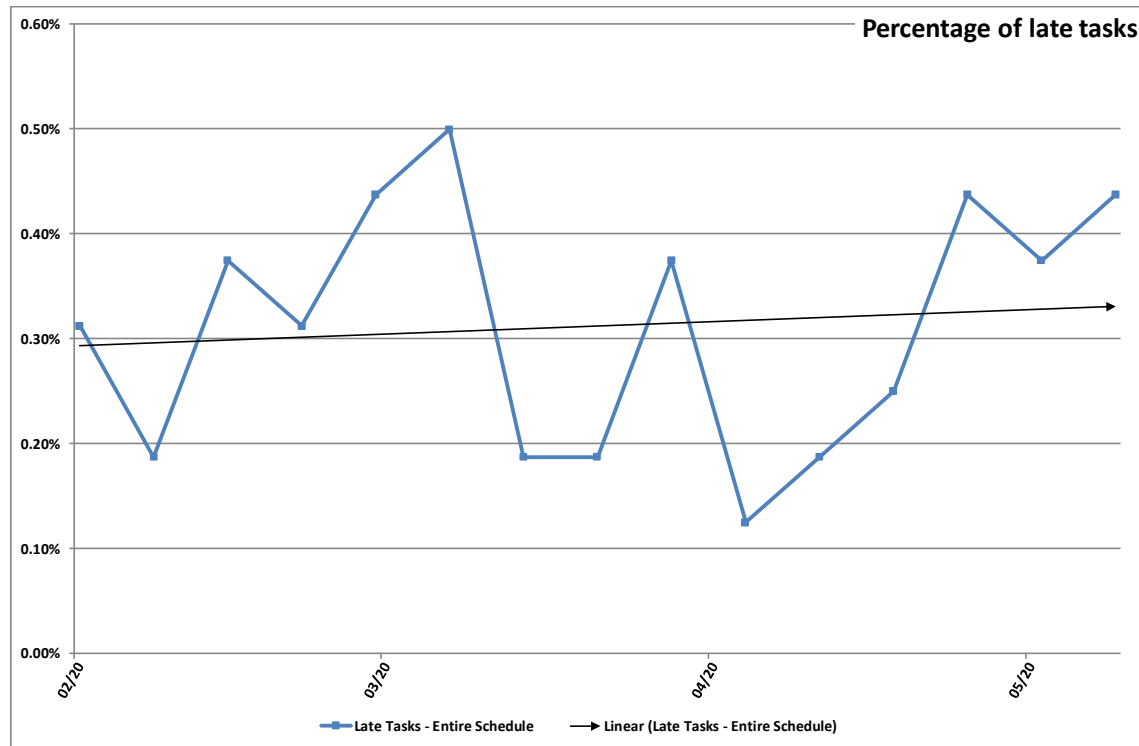
## Supporting information

Title	Completion date			Days late/early
	Planned	Forecast	Actual	
Milestone A	01/22/20	01/23/20	01/22/20	0.0
Milestone B	04/30/20	Unable to forecast		Unable to forecast
Milestone C	07/16/20	07/24/20		8.3
Milestone D	10/22/20	10/31/20		9.2
Milestone E	01/21/21	01/31/21		10.1
Milestone F	05/06/21	05/17/21		11.0
Milestone G	08/12/21	08/23/21		12.0
Milestone H	10/28/21	11/09/21		12.7
Milestone I	01/20/22	02/02/22		13.4
Milestone J	04/28/22	05/12/22		14.3
Milestone K	08/04/22	08/19/22		15.2
Milestone L	11/10/22	11/26/22		16.1
Milestone M	02/16/23	03/05/23		17.0

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

# Late tasks

## Supporting information

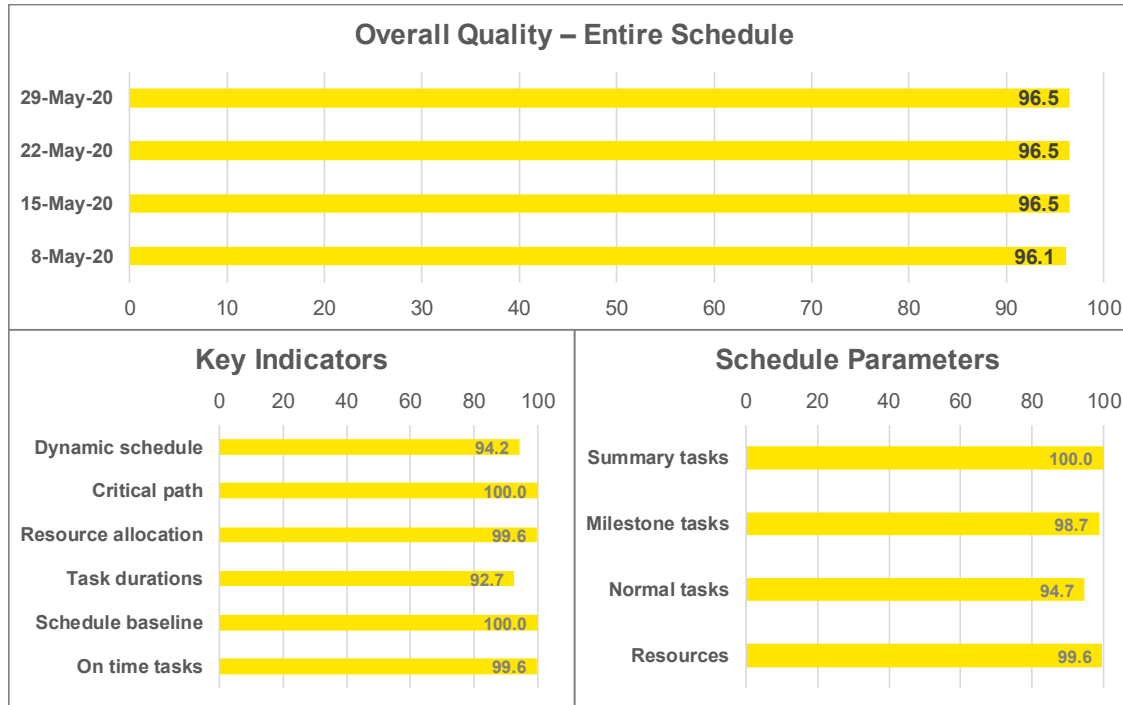


- This chart shows the percentage of tasks that are late for the entire schedule.
- A task is automatically designated as “late” if it is not complete and the project status date is later than the baseline finish date for the task.
- Summary:
  - Revised baseline implemented with MM Phase II MASTER Project Schedule v110.1 (CR10 and CR11-Baseline1)
  - 7 of 1,601 total tasks (0.44%) contained in the project schedule are late.
- Conclusions:
  - The overall trend for the number of late tasks since the new baseline is **increasing**
  - 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: 96.5
- Conclusions:
  - Overall schedule quality is consistent and excellent

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

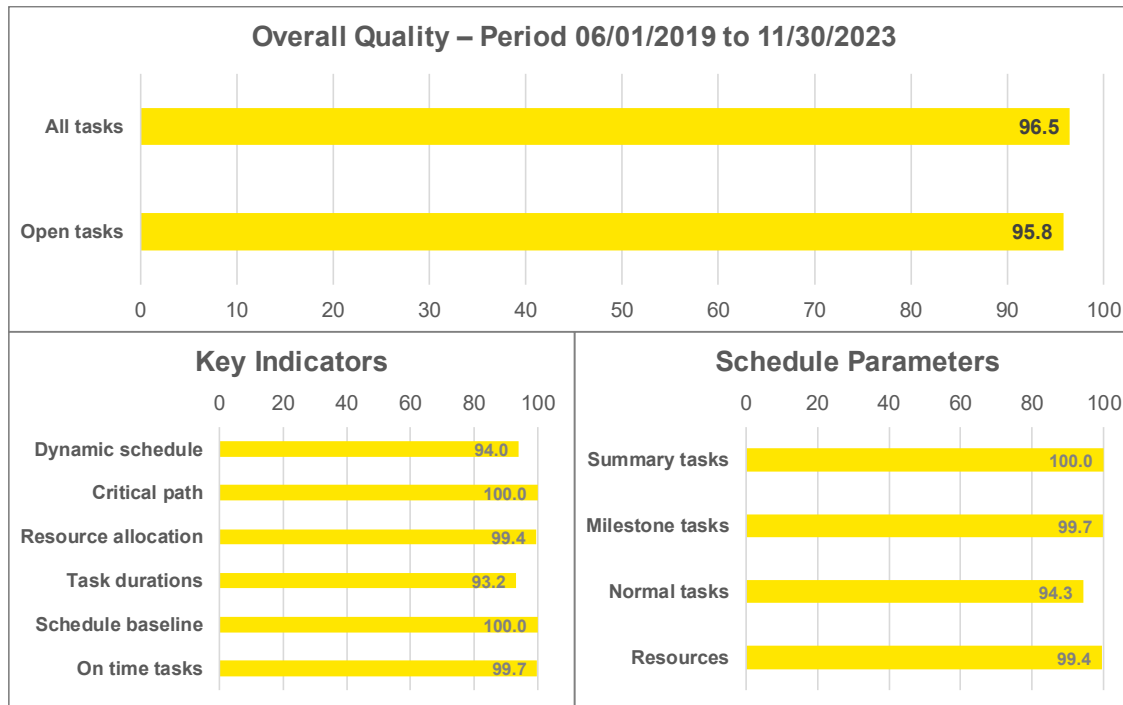
- ▶ Task durations – Task durations other than 8 to 80 hours
- ▶ Baseline – Full baseline defined for all tasks
- ▶ On time tasks – Tasks that are not late

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

# Project 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: 96.5
- Conclusions:
  - Overall schedule quality is consistent and excellent

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

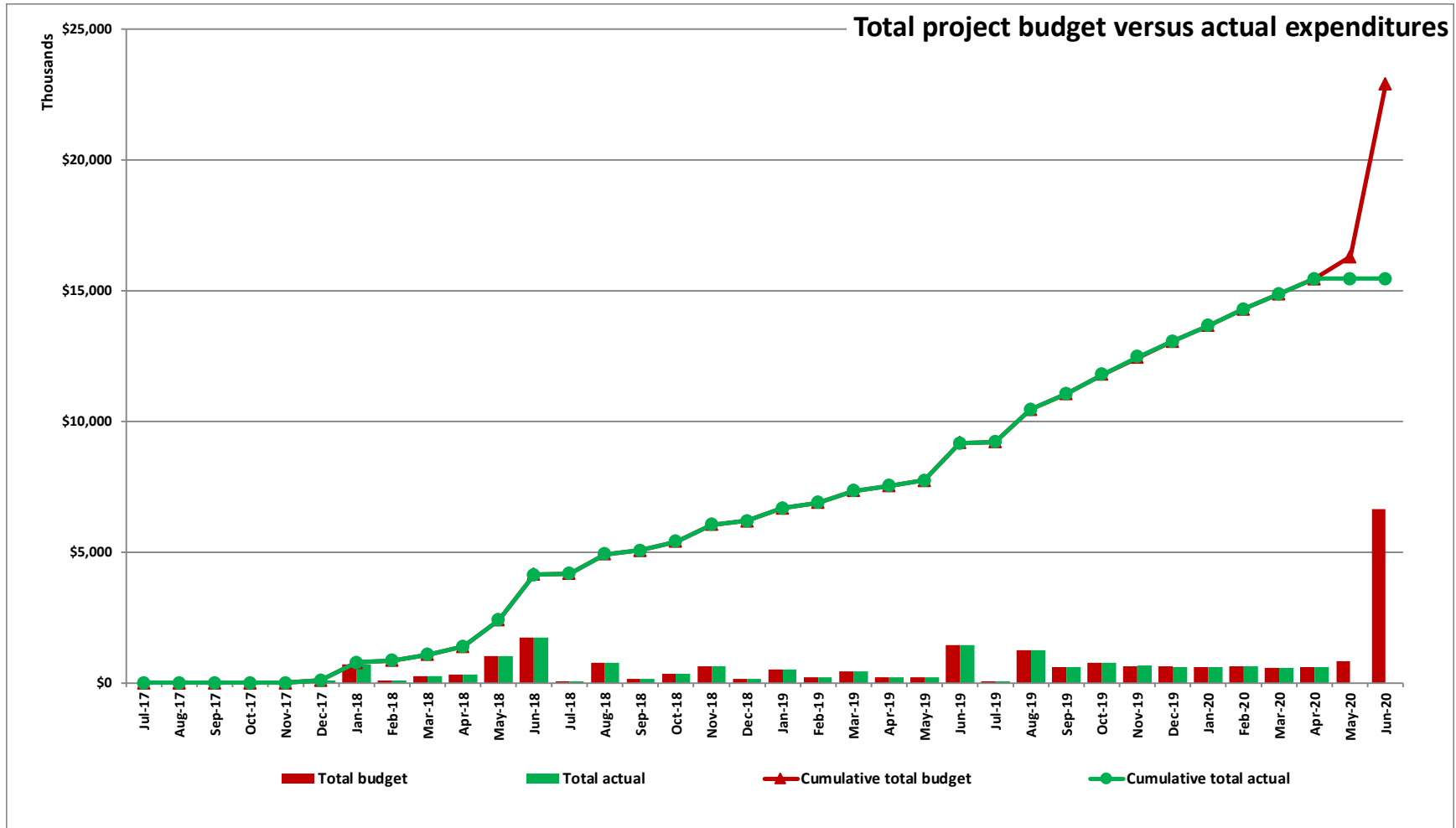
- ▶ Task durations – Task durations other that 8 to 80 hours
- ▶ Baseline – Full baseline defined for all tasks
- ▶ On time tasks – Tasks that are not late

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

# Project budget

## Total project funding

Supporting information



Ernst & Young

Assurance | Tax | Transactions | Advisory

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0911-1106924

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**Florida DRIVER LICENSE**

1234567890  
D123-456-83

1 DRIVER  
2 FLORIDA SAMPLE  
3 2900 APALACHEE PKWY  
4 TALLAHASSEE, FL 32399

5 DOB 10/10/1983 15 SEX M  
6 EXP 10/10/2025 18 HGT 6  
12 RES: A 16 END A

15 ISS 08/21/2017

Florida Sample Dr

**Florida LEARNER'S LICENSE**

1234567890  
CLASS E

3 DOB 08/06/2003  
4 EXP 08/06/2025  
12 RES: B  
16 END NONE

15 SEX F 18 HGT 5-03"  
6 EXP 08/06/2024  
18 END UNDER 21 UNTIL 08/06/2024

15 ISS 08/21/2017  
16 END UNDER 21 UNTIL 08/06/2024

Florida Sample Dr

**Florida IDENTIFICATION CARD**

1234567890  
D123-456-87-789-0

1 DRIVER  
2 FLORIDA SAMPLE  
3 2900 APALACHEE PKWY  
4 TALLAHASSEE, FL 32399

5 DOB 09/28/1987 15 SEX M  
6 EXP 09/28/2025 18 HGT 5-06"

15 ISS 08/21/2017  
16 END V1611180210087

Florida Sample Dr

VETERAN DONOR

**"FLORIDA"**  
**ARRIVE ALIVE**  
**"BUCKLE UP"**

A SAFER  
**FLORIDA**  
HIGHWAY SAFETY AND MOTOR VEHICLES



# Motorist Modernization Financials

JULY 14, 2020

A SAFER  
**FLORIDA**  
HIGHWAY SAFETY AND MOTOR VEHICLES



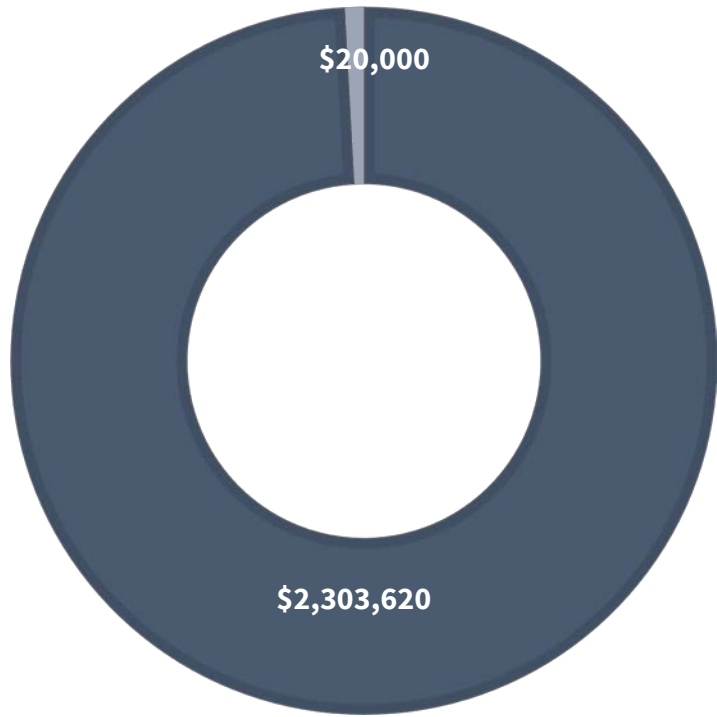
**ORION**  
ONLINE REGISTRATION AND  
IDENTITY OPERATING NETWORK

# Phase I Total Project

LBR Requests - Updated

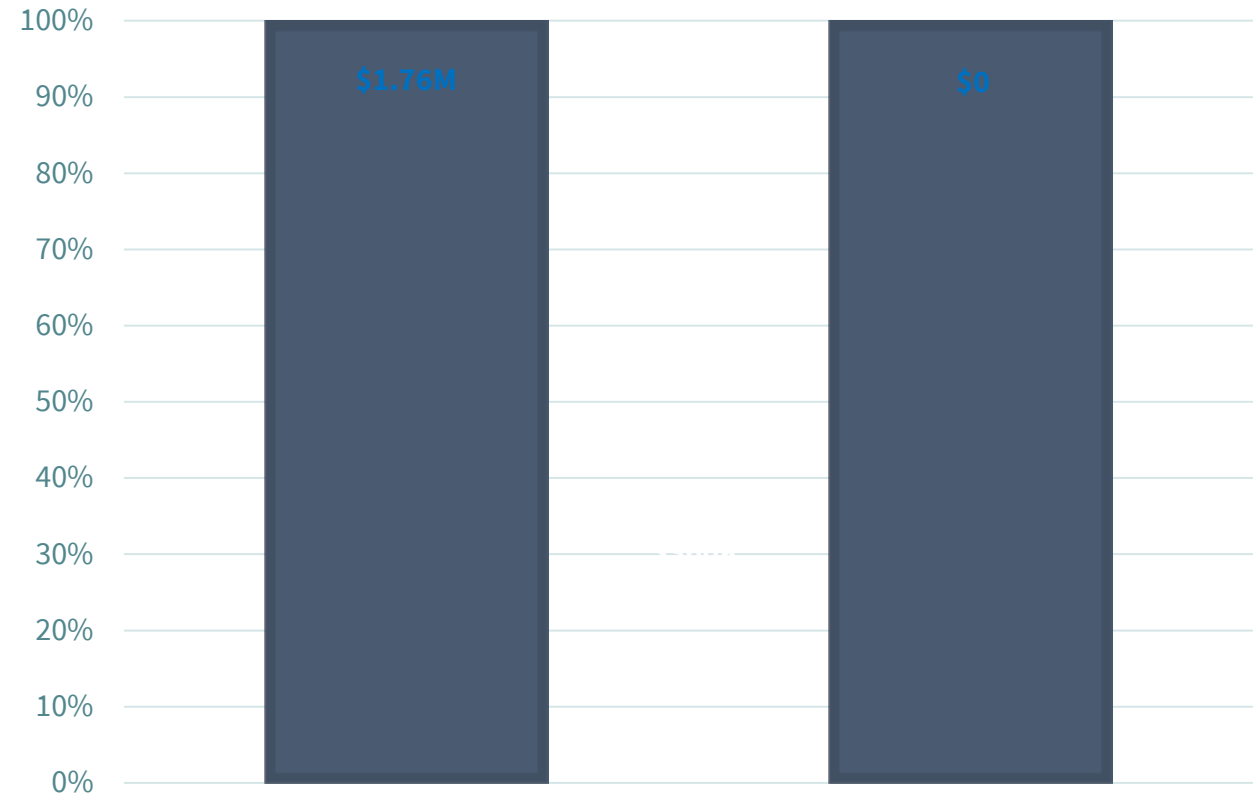
Fiscal Year	Total Request	Contracted Services	IV&V Services	Expense (Software, Travel, etc.)	OCO
2014-2015	\$ 2,500,000	\$ 1,514,762	\$ 619,186	\$ 61,478	\$ -
2015-2016	\$ 6,362,609	\$ 5,468,933	\$ 479,280	\$ 382,501	\$ 31,895
2016-2017	\$ 8,749,351	\$ 7,907,512	\$ 479,280	\$ 336,688	\$ 25,871
2017-2018	\$ 9,857,775	\$ 8,506,720	\$ 479,280	\$ 865,000	\$ 6,775
2018-2019	\$ 7,536,000	\$ 6,976,720	\$ 479,280	\$ 80,000	\$ -
2019-2020	\$ 2,323,620	\$ 2,303,620		\$ 20,000	\$ -
<b>Total</b>	<b>\$ 37,329,355</b>	<b>\$ 32,678,267</b>	<b>\$ 2,536,306</b>	<b>\$ 1,745,667</b>	<b>\$ 64,541</b>

**BUDGET: \$2,323,620**



■ Contracted Services ■ Expense (Software, Travel)

**ACTUALS: \$2,323,620**



Contracted Services

Expense (Software, Travel)

■ Remaining

*Budget and Actuals: Current Fiscal Year through June 2020*

# Budget and Actuals

Phase I Overview

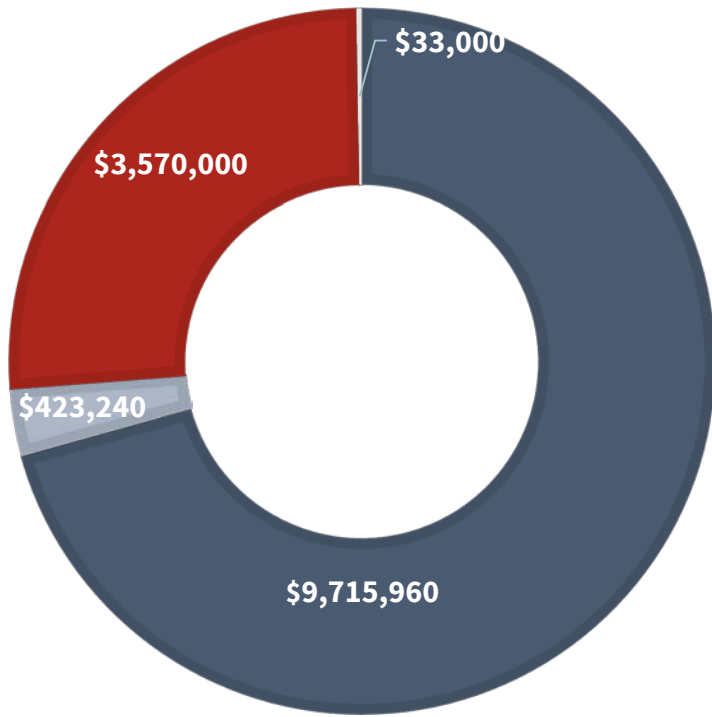
Description	Budget Total	Actuals to Date	Variance
Fiscal Year 2019-2020 Total Funding	\$2,323,620		
Fiscal Year to Date	\$2,323,620	\$2,323,620	0%
Month to Date (June 2020)	\$563,620	\$563,620	0%
Remaining Funds	\$0		

# Phase II Total Project

LBR Requests

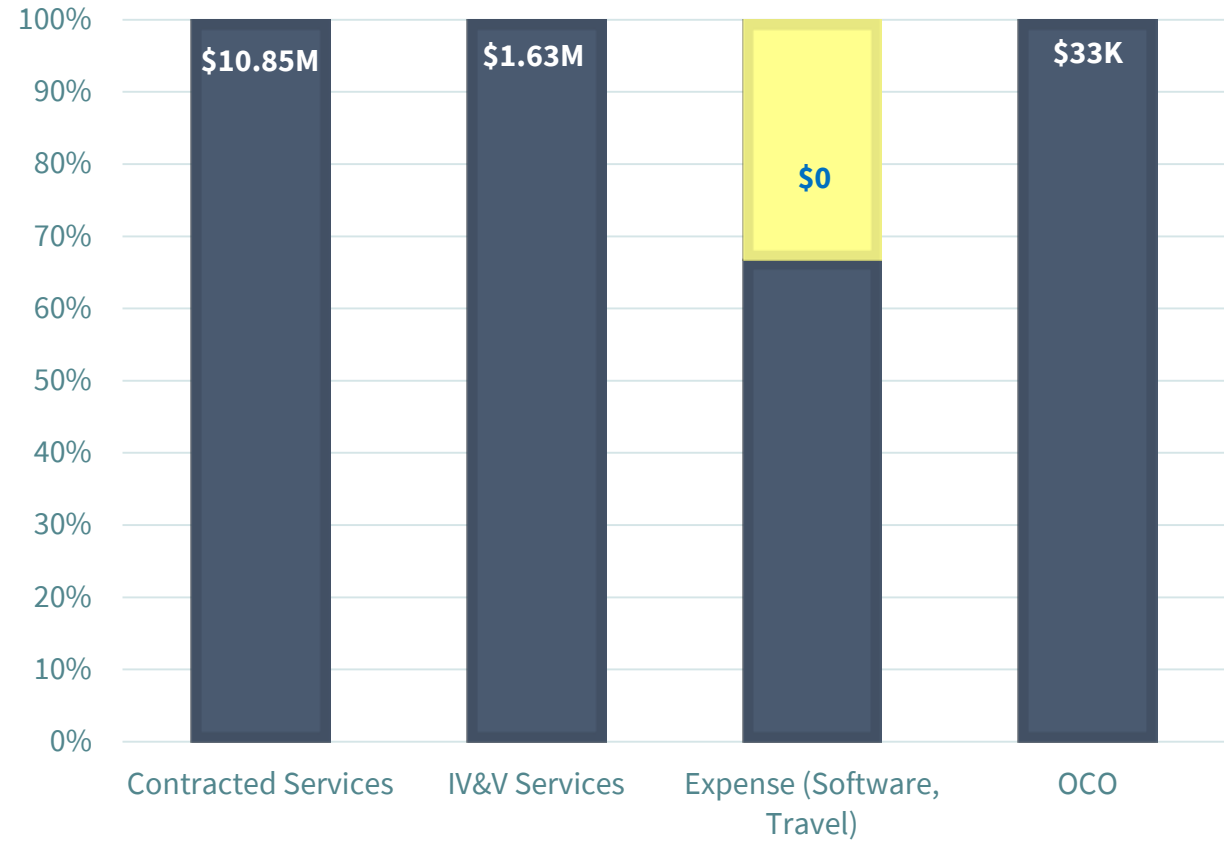
<i>Fiscal Year</i>	<i>Total Request</i>	<i>Contracted Services</i>	<i>IV&amp;V Services</i>	<i>Expense</i>	<i>OCO</i>
2017-2018	\$4,132,180	\$3,575,240	\$357,190	\$179,850	\$19,900
2018-2019	\$5,037,000	\$4,455,960	\$423,240	\$150,000	\$7,800
2019-2020	\$13,742,200	\$9,715,960	\$423,240	\$3,570,000	\$33,000
2020-2021	\$9,877,400	\$7,615,960	\$423,240	\$1,814,200	\$24,000
2021-2022	\$7,377,440	\$6,689,200	\$423,240	\$232,000	\$33,000
2022-2023	\$4,408,260	\$3,781,020	\$423,240	\$200,000	\$4,000
<i>Total</i>	<i>\$44,574,480</i>	<i>\$35,833,340</i>	<i>\$2,473,390</i>	<i>\$6,146,050</i>	<i>\$121,700</i>

**BUDGET: \$13,742,200**



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

**ACTUALS: \$12,932,200**



■ Remaining

*Budget and Actuals: Current Fiscal Year through June 2020*

# Budget and Actuals

Overview

Description	Budget Total	Actuals to Date	Variance
Fiscal Year 2019-2020 Total Funding	\$13,742,200		
Fiscal Year to Date	\$13,742,200	\$12,932,200	(6.26%)
Month to Date (June 2020)	\$6,623,149	\$5,813,150	(12.23%)
Remaining Funds	\$810,000		

**Phase II - Milestone B (Jan 22 - Apr 30 2020)**  
**as of 7/7/2020**

**Team A - T&R Issuance**



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

	#stories	est dev hrs	
Not Started	-	-	0.0%
Refinement	9	212	10.8%
Development	20	332	24.1%
Testing	10	108	12.0%
Done	43	492	51.8%
Blocked	1	4	1.2%
<b>Total:</b>	<b>83</b>	<b>1,148</b>	

**Team B - MV Globals**



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

	#stories	est dev hrs	
Not Started	-	-	0.0%
Refinement	-	-	0.0%
Development	-	-	0.0%
Testing	8	40	12.3%
Done	54	372	83.1%
Blocked	3	40	4.6%
<b>Total:</b>	<b>65</b>	<b>452</b>	

**Portal/Fleet**



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

	#stories	est dev hrs	
Not Started	-	-	0.0%
Refinement	-	-	0.0%
Development	-	-	0.0%
Testing	-	-	0.0%
Done	12	120	100.0%
Blocked	-	-	0.0%
<b>Total:</b>	<b>12</b>	<b>120</b>	

**IFTA/IRP**



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

	#stories	est dev hrs	
Not Started	-	-	-
Refinement	-	-	-
Development	-	-	-
Testing	-	-	-
Done	-	-	-
Blocked	-	-	-
<b>Total:</b>	<b>-</b>	<b>-</b>	

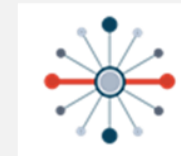
**Enterprise**



Current Activity:	Sprint 12
Development:	Green
Testing:	Green
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Green

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

**SUMMARY - ALL TEAMS**



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

	#stories	est dev hrs	
Not Started	-	-	0.0%
Refinement	9	212	5.6%
Development	20	332	12.5%
Testing	18	148	11.3%
Done	109	984	68.1%
Blocked	4	44	2.5%
<b>Total:</b>	<b>160</b>	<b>1,720</b>	

**Development – Application Development (current sprint)**

- Green: Remaining sprint work can be completed within capacity
- Red: Remaining sprint work cannot be completed within capacity

**Testing – Application Testing (current sprint)**

- Green: Remaining sprint work can be completed within capacity
- Red: Remaining sprint work cannot be completed within capacity

**Business Actions – Dependencies on the business (requirements clarification, decisions, etc.)**

- Green: input from the business is not blocking team progress
- Yellow: input from the business is taking longer than expected; no delays
- Red: delays in input from the business has caused work to be late

**Technical Debt – Dependencies on infrastructure and associated processes (data model, enterprise code, legacy changes, etc.)**

- Green: Tech dependencies not impacting schedule
- Yellow: Some delays in tech dependencies, not impacting schedule
- Red: delays in tech dependencies have impacted schedule

**Backlog Health – Refinement of user stories ahead of development sprints**

- Green: > 2 sprints worth of user stories refined
- Yellow: < 2 sprints worth of user stories refined (>1)
- Red: < 1 sprint worth of user stories refined

Percentages(%): by count of user stories for this Milestone



**Phase II - Milestone C (Apr 29 - July 16, 2020)**  
**as of 7/7/2020**

**Team A - T&R Issuance**



Current Activity:	Req. Refinement
Development:	N/A
Testing:	N/A
Business Actions:	Green
Technical Debt:	N/A
Backlog Health:	Red

	#stories	est dev hrs	
Not Started	85	1,384	89.5%
Refinement	10	44	10.5%
Development	-	-	0.0%
Testing	-	-	0.0%
Done	-	-	0.0%
Blocked	-	-	0.0%
<b>Total:</b>	<b>95</b>	<b>1,428</b>	

**Team B - MV Globals**



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

	#stories	est dev hrs	
Not Started	48	728	58.5%
Refinement	31	224	37.8%
Development	1	8	1.2%
Testing	-	-	0.0%
Done	-	-	0.0%
Blocked	2	56	2.4%
<b>Total:</b>	<b>82</b>	<b>1,016</b>	

**Portal/Fleet**



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

	#stories	orig dev est	
Not Started	29	192	31.9%
Refinement	26	240	28.6%
Development	8	124	8.8%
Testing	21	100	23.1%
Done	7	84	7.7%
Blocked	-	-	0.0%
<b>Total:</b>	<b>91</b>	<b>740</b>	

**IFTA/IRP**



Current Activity:	Project start-up
Development:	N/A
Testing:	N/A
Business Actions:	N/A
Technical Debt:	N/A
Backlog Health:	N/A

	#stories	est dev hrs	
Not Started	-	-	-
Refinement	-	-	-
Development	-	-	-
Testing	-	-	-
Done	-	-	-
Blocked	-	-	-
<b>Total:</b>	<b>-</b>	<b>-</b>	

**Enterprise**



Current Activity:	Sprint 12
Development:	Green
Testing:	Green
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Green

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

**SUMMARY - ALL TEAMS**



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

	#stories	est dev hrs	
Not Started	162	2,304	60.4%
Refinement	67	508	25.0%
Development	9	132	3.4%
Testing	21	100	7.8%
Done	7	84	2.6%
Blocked	2	56	0.7%
<b>Total:</b>	<b>268</b>	<b>3,184</b>	

**Development – Application Development (current sprint)**

- Green: Remaining sprint work can be completed within capacity
- Red: Remaining sprint work cannot be completed within capacity

**Testing – Application Testing (current sprint)**

- Green: Remaining sprint work can be completed within capacity
- Red: Remaining sprint work cannot be completed within capacity

**Business Actions – Dependencies on the business (requirements clarification, decisions, etc.)**

- Green: input from the business is not blocking team progress
- Yellow: input from the business is taking longer than expected; no delays
- Red: delays in input from the business has caused work to be late

**Technical Debt – Dependencies on infrastructure and associated processes (data model, enterprise code, legacy changes, etc.)**

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- Yellow: Some delays in tech dependencies, not impacting schedule
- Red: delays in tech dependencies have impacted schedule

**Backlog Health – Refinement of user stories ahead of development sprints**

- Green: > 2 sprints worth of user stories refined
- Yellow: < 2 sprints worth of user stories refined (>1)
- Red: < 1 sprint worth of user stories refined

Percentages(%): by count of user stories for this Milestone