Motorist Modernization Advisory Board – Phase II Meeting
Tuesday, August 13, 2019
2:30 to 4:00 PM
Neil Kirkman Building, Conference Room B-202
2900 Apalachee Parkway, Tallahassee Florida 32399

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

Representing
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
• Policy and Decisions Review
• MM Phase II Program Update
  o Financial Review
  o Project Updates
  o OCM Update
• Communications Update
• Q&A
• Adjourn
Motorist Modernization Advisory Board – Phase II Meeting  
Tuesday, July 9, 2019  
2:30 to 4:00 PM  
Neil Kirkman Building, Conference Room B-202  
2900 Apalachee Parkway, Tallahassee Florida 32399

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:

- Stephen Boley   DHSMV
- Steve Burch   DHSMV (absent)
- Lt. Jason Britt    DHSMV
- Diane Buck    DHSMV
- Jay Levenstein   DHSMV (absent)
- Lisa Cullen    Florida Tax Collectors
- Sherri Smith    Florida Tax Collectors
- Sgt. Derek Joseph   Law Enforcement

- Additional DHSMV members present included – Terrence Samuel, Koral Griggs, Cathy Thomas, Jessica Espinoza, Judy Johnson, Craig Benner, Felecia Ford, Chad Hutchinson and Laura Freeman. Scott Lindsay also attended.

- Visitors present included – Alyene Calvo and Gary Didio from Ernst & Young, Michelle McGinley and Nathan Johnson from Accenture attended via phone. Andrew Bell and Denise Smith from Florida Auto Tag Agencies, Michael Samaan from Auto Data Direct, Carl Ford from J Ford Consulting and Scott Lunsford with the Florida Tax Collectors also attended.

REVIEW OF MEETING MINUTES

- Rachel Graham reviewed the meeting minutes from June 11, 2019. No corrections were identified. A motion to approve the minutes was accepted by the board members and the June 11, 2019, meeting minutes were approved.

IV&V UPDATE

- Alyene Calvo presented an IV&V update for Phase II. The overall risk state was green. There were no open deficiencies to report and no new facets were reviewed. The Schedule Performance Index was .949. 32 of 1,446 total tasks were late. The program completion date is projected to be 191 days late and the Schedule Quality Score was 96.1. She stated they met with the program team and they have made progress with the Uniface tasks and will work on re-estimating the work effort.

STAKEHOLDER OUTREACH

- Terrence Samuel stated the team presented an update on the Motorist Modernization project at Department of Revenue on June 10.
Mr. Samuel discussed presenting and performing demos at the Tax Collector Education Forum in August.
He also stated meetings are being scheduled with Avis and Hertz.
Jessica Espinoza discussed the upcoming All-Hands Meeting with the tax collector subject matter experts.

FINANCIAL REVIEW
Janis Timmons presented a Phase I and II financial review as of June 30. The Phase I budget was $7.5 million. There was a 0.01 percent variance with $644 in remaining funds. The budget for Phase II was $5 million. There was a 0.04 percent variance with $1,923 in remaining funds.

POLICY & DECISION REVIEW
POR08 – Request to Allow the Issuance of Permanent Decals for Tribal Registrations – Judy Johnson stated the department will move forward with seeking legislation to allow for the issuance of permanent plates. The team is awaiting additional follow-up from the business.
POR11 – Permanent Plates for Tribes – Ms. Johnson stated the department will move forward with seeking legislation to allow for the issuance of permanent plates. The team is awaiting additional follow-up from the business.
DSERV05 – Felecia Ford stated the Dealer Services team is requesting a decision on allowing the tax collectors to have the capability to cancel dealer plates if the dealer is surrendering the cancelled plate, or in the case of cancelling a stolen plate, ensuring a proper police report was provided. At a minimum, a scanned copy of the plate or report must be associated with the transaction and available for review in ORION. The Advisory Board supported the suggestion to provide the dealers the capability to cancel dealer plates. She stated the team will report back to the ESC.
  o Lt. Jason Britt asked if these dealer plates are within the allotted cancellation period.
  o Ms. Ford stated this is during the timeframe where the plates would still be valid, but if the policy was cancelled or modified and the dealer is no longer eligible for as many plates as they have, the dealer would be able to cancel these plates.
  o Diane Buck asked if dealers going out of business would be able to surrender these plates at a tax collector office.
  o Ms. Ford stated they would have the option to go to the regional office or tax collector offices.
  o Ms. Buck was stated additional documentation is needed when a dealer goes out of business. She was concerned with the possibility of this documentation not being sent to the regional office if the dealer were to return the plates at the tax collector office.
  o Ms. Ford stated she would discuss these concerns with the team.
  o Lisa Cullen suggested listing a reason code when dealer plates are returned to tax collector offices.
  o Ms. Ford stated criteria will be determined for when dealer plates are surrendered at tax collector offices.
Carl Ford asked if dealers would be allowed to have multiple coverages at a given time, and will the maximum number of plates a dealer have reflect all the dealer’s coverage?

Ms. Ford stated the plan is to document the coverage a dealer has and if it is determined they need more plates during the renewal period, then there will be an ability to add an additional policy.

Andrew Bell stated this topic was widely discussed at the Dealer Advisory Board meeting recently. He stated those meeting minutes may be helpful.

- **REG01** – Cathy Thomas stated the Registration team would like to request that the tax collector offices be able to provide the Antique Vessel decals from their office. Currently, the tax collector office corrects the registration use to "EA," and then the customer must mail the request to Tallahassee to receive the decal. The decals could be requested through inventory, like the color decals for vessels and mobile homes. The department has an extensive amount of these decals on hand. This would provide better customer service and would save the department the mail fees to send these to the customer. Approximately 10 are currently mailed out per day.

  - The tax collector members agreed this would be great customer service.

**PHASE II PROJECT UPDATE**

- Nathan Johnson stated all teams have completed requirements validation. The teams are also working on completing development and testing estimates to finalize release planning. The team plans to begin development in September.

**ORGANIZATIONAL CHANGE MANAGEMENT UPDATE**

- Craig Benner stated the team began drafting the Phase II OCM Schedule and identifying deliverables.

**COMMUNICATIONS UPDATE**

- There was no communications update at the meeting.

**Q&A**

- Carl Ford asked if the global cashiering solution being developed for Phase I would be available for Phase II stakeholders to observe in advance?

  - Terrence Samuel stated the cashiering solution for Phase I will be the same for Phase II. He stated the cashiering specs were previously given to the IT Coalition but he will follow-up on this.

**ADJOURNMENT**

- Mr. Samuel adjourned the meeting at approximately 2:59 p.m.

- The next Advisory Board Phase II Meeting is scheduled for August 13, 2019.
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 (6/11/19) 3 Pages
- MM Phase II IV&V Update 31 Pages
- MM Phase II Decision Log 2 Pages
- MM Phase I/II Financials 7 Pages
- OCM Update Report 6 Pages
- Phase II Traffic Light Report 1 Page
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

June 2019

29 July 2019
Topics for discussion

► General IV&V overview
► Overall risk state and trending
► IV&V ratings summary
► Key indicators
► Status of key deficiency recommendations
► Overall performance
► Project complete date slippage
► Forecast milestone slippage
► Open deficiencies and actions
► Process improvement recommendations
► Upcoming IV&V activities

► Supporting information
► Summary of changes
► Project milestones
► Late tasks
► Project schedule quality
► Project budget

Data contained in this MAR is as of 30 June 2019
General IV&V overview

- There are no open IV&V deficiencies
  - No additional facets reviewed since the last report
  - No new deficiencies identified since the last report

- The MMP2 Program is within established schedule performance thresholds
  - The schedule performance index (SPI) is 0.956
  - 18 of 1,446 total tasks (1.24%) contained in the project schedule are late
  - 4 of 168 total tasks (2.38%) for the current period are late
  - Schedule variance (SV) is currently -1,397.5 hours and is **decreasing**

- The MMP2 Program is within established cost performance thresholds
  - The cost performance index (CPI) is 1.000
  - The Program is currently on budget based on provided budget and spending information

- The MMP2 Program is behind schedule
  - The Program completion date is forecast to be 16 December 2023, 150.0 days late
  - Future milestones are projected to be completed behind schedule
  - The amount of time the project is behind schedule is **decreasing**
Overall risk state and trending

**Risk state of the MM Program (Phase II)**

- **Program governance**
  - Benefit realization and sustainability
  - Capability and maturity
  - Complexity profile
  - Organizational change management
  - Performance management
  - Benefits design and realization

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

**Program management**

- Processes, controls, and predictability
  - Scope management
  - Time management
  - Cost management
  - Requirements engineering and design
  - Methodology and development

**Project management**

- Business case integrity
- Human resource management
- Procurement management
- Integration management
- Communications management

**As of 30 June 2019**

- **Risk state with trending**

  - Program governance
  - Technical solution

**Legend**

- Red indicates that the area being assessed has critical issues that will result in significant risk to the project most likely resulting in either the inability to achieve the outcomes, inability to meet the projected schedule, or a significant cost over-run. Requires immediate action.
- Yellow indicates that the area being assessed has issues that need to be resolved; inefficiencies exist. Current process/method can be used with refinement.
- Green indicates that the area being assessed did not have significant issues to report. Continued monitoring should be performed.
- Grey indicates that the area being assessed has incomplete information available for a conclusive finding or is not applicable.
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 MMP2 Program Team has satisfactorily addressed all deficiencies identified by the IV&V team.
## 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>▶ The overall project approach is based on industry leading practices, methodologies and tools that have been used for other DHSMV projects.</td>
</tr>
</tbody>
</table>
| Is the project on time?                                | No    | ▶ The MMP2 Program is within established schedule performance thresholds.  
|                                                       |       |  ▶ The schedule performance index (SPI) is 0.949.  
|                                                       |       |  ▶ 18 of 1,446 total tasks (1.24%) contained in the project schedule are late.  
|                                                       |       |  ▶ 4 of 168 total tasks (2.38%) for the current period are late.  
|                                                       |       |  ▶ SV is currently -1,397.5 hours and is **decreasing**.                                                                             |
| Is the project on budget?                              | Yes   | ▶ The MMP2 Program is within established cost performance thresholds.  
|                                                       |       |  ▶ The cost performance index (CPI) is 1.000.  
|                                                       |       |  ▶ The Program is currently on budget based on provided budget and spending information.                                             |
| Is scope being managed so there is no scope creep?     | Yes   | ▶ The work being completed as part of the MMP2 Program 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.                            |
| What are the project’s future risks?                   | Unknown | ▶ The MMP2 Program Team has satisfactorily addressed all deficiencies identified by the IV&V team.                                      |
| Are the project’s risks increasing or decreasing?      | Steady | ▶ The MMP2 Program Team has satisfactorily addressed all deficiencies identified by the IV&V team.                                      |
| 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.                                                             |
Status of key deficiency recommendations

Recommendation status versus priority

Overall status of recommendations

Recommendation status by deficiency

Recommendation priority by deficiency
Overall performance

- 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 Program 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.

As of 28 June 2019:
SPI = 0.956
CPI = 1.000
Overall performance (continued)

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 1,397.5 hours.

Conclusions:
- The MMP2 Program 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.
Overall performance (continued)

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

► Blue line is duration percent complete.
► Red line is work percent complete
This chart shows the forecast slippage of the project complete milestone based on historical performance using the schedule performance index (SPI).

Summary:
- The program completion date is forecast to be 16 December 2023, 150.0 days late.
- The amount of time the project is behind schedule is decreasing.

Conclusions:
- The program is behind schedule.
This chart shows the projected completion dates for future milestones based on historical performance using the schedule performance index (SPI).

### Summary:
- Future milestones are projected to be completed behind schedule.
- The amount of time the project is behind schedule is **decreasing**.

### Conclusions:
- The program is behind schedule.
The MMP2 Program Team has satisfactorily addressed all deficiencies identified by the IV&V Team.
## Process improvement recommendations

<table>
<thead>
<tr>
<th>Recommendation</th>
<th>Progress update / resolution</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>► The program team should perform a level of effort analysis on the remaining Uniface task and update the MM Program Schedule to provide an accurate reflection of the remaining work, allocated resources, and adjusted timeline.</td>
<td>► The program team is continuing to analyze the remaining UNIFACE tasks to determine appropriate changes to the MMP2 Program Schedule.</td>
<td>► In-progress</td>
</tr>
</tbody>
</table>
Upcoming IV&V activities

- Participate in IV&V and Program meetings
- Review draft and final MMP2 Program 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 2018 (IVV-302AG)</td>
<td>08/14/2018</td>
<td>08/29/2018</td>
<td>08/29/2018</td>
<td>▶ Complete</td>
</tr>
<tr>
<td>MAR – Aug 2018 (IVV-302AH)</td>
<td>09/17/2018</td>
<td>10/02/2018</td>
<td>10/01/2018</td>
<td>▶ Complete</td>
</tr>
<tr>
<td>MAR – Sep 2018 (IVV-302AI)</td>
<td>10/18/2018</td>
<td>11/02/2018</td>
<td>11/02/2018</td>
<td>▶ Complete</td>
</tr>
<tr>
<td>MAR – Nov 2018 (IVV-302AK)</td>
<td>12/14/2018</td>
<td>01/04/2019</td>
<td>01/04/2019</td>
<td>▶ Complete</td>
</tr>
<tr>
<td>MAR – Dec 2018 (IVV-302AL)</td>
<td>01/15/2019</td>
<td>01/30/2019</td>
<td>01/27/2019</td>
<td>▶ Complete</td>
</tr>
<tr>
<td>MAR – Jan 2019 (IVV-302AM)</td>
<td>02/14/2019</td>
<td>02/26/2019</td>
<td>03/01/2019</td>
<td>▶ Complete</td>
</tr>
<tr>
<td>MAR – Feb 2019 (IVV-302AN)</td>
<td>03/14/2019</td>
<td>03/29/2019</td>
<td>03/27/2019</td>
<td>▶ Complete</td>
</tr>
<tr>
<td>MAR – Apr 2019 (IVV-302AQ)</td>
<td>05/14/2019</td>
<td>05/29/2019</td>
<td>05/29/2019</td>
<td>▶ Complete</td>
</tr>
<tr>
<td>MAR – May 2019 (IVV-302AR)</td>
<td>06/14/2019</td>
<td>06/28/2019</td>
<td>06/28/2019</td>
<td>▶ Complete</td>
</tr>
</tbody>
</table>
Supporting information

- Summary of changes
- Project milestones
- Late tasks
- Project schedule quality
- Project budget
## Summary of changes

### Supporting information

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deficiencies addressed</td>
<td>There are no open IV&amp;V deficiencies.</td>
</tr>
<tr>
<td>New deficiencies</td>
<td>No new deficiencies identified since the last report.</td>
</tr>
<tr>
<td>New process improvements</td>
<td>No new process improvements identified 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>
# Project milestones

## Supporting information

<table>
<thead>
<tr>
<th>WBS</th>
<th>Title</th>
<th>Completion date</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Original</td>
<td>Scheduled</td>
<td>Planned</td>
<td>Forecast</td>
<td>Actual</td>
</tr>
<tr>
<td>3.4.10</td>
<td>Obtain Validated Requirements Approval and Signoff</td>
<td>07/30/19</td>
<td>07/30/19</td>
<td>07/30/19</td>
<td>09/09/19</td>
<td></td>
</tr>
<tr>
<td>3.5.14.5</td>
<td>Development Complete</td>
<td>12/03/21</td>
<td>12/03/21</td>
<td>12/03/21</td>
<td>03/18/22</td>
<td></td>
</tr>
<tr>
<td>3.5.15.5</td>
<td>Testing Complete</td>
<td>07/29/22</td>
<td>07/29/22</td>
<td>07/29/22</td>
<td>11/29/22</td>
<td></td>
</tr>
<tr>
<td>3.5.18.5</td>
<td>Decision Point - Ready to Pilot</td>
<td>08/19/22</td>
<td>08/19/22</td>
<td>08/19/22</td>
<td>12/22/23</td>
<td></td>
</tr>
<tr>
<td>3.5.18.7</td>
<td>Decision Point - Move to Production (Rollout)</td>
<td>11/07/22</td>
<td>11/07/22</td>
<td>11/07/22</td>
<td>03/18/23</td>
<td></td>
</tr>
<tr>
<td>3.5.18.12</td>
<td>Statewide Implementation Complete</td>
<td>06/05/23</td>
<td>06/05/23</td>
<td>06/05/23</td>
<td>10/29/23</td>
<td></td>
</tr>
<tr>
<td>3.7</td>
<td>Execution and Monitoring &amp; Control Phase Complete</td>
<td>06/12/23</td>
<td>06/12/23</td>
<td>06/12/23</td>
<td>11/06/23</td>
<td></td>
</tr>
<tr>
<td>4.5</td>
<td>Closeout Phase Complete</td>
<td>06/29/23</td>
<td>06/29/23</td>
<td>06/29/23</td>
<td>11/24/23</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Project Complete</td>
<td>07/19/23</td>
<td>07/19/23</td>
<td>07/19/23</td>
<td>12/16/23</td>
<td></td>
</tr>
</tbody>
</table>

1. Items highlighted are either currently late or projected to be late.
2. Original – Original contract completion date.
3. Scheduled – Scheduled completion date based on the latest schedule baseline.
4. Planned – Planned completion date (should be the same as scheduled).
5. Forecast – Based on ES calculations and the current SPI.
6. Actual – The actual completion date

**Late** 150.0 days
Late tasks

Supporting information

- This chart shows the number of tasks that are late for each of the IV&V reports for the following:
  - Total tasks late.
  - Tasks that are open (task completion percentage is greater than 0% and less than 100%).
- 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:
  - Total normal tasks: 1,446
  - Total tasks late: 18
  - Total open tasks late: 12
- Conclusions:
  - The total number of tasks designated as late is 1.24% of the total number of tasks.
  - The number of late tasks has **decreased** since the last report.
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: 96.2
- Conclusions:
  - Overall schedule quality is consistent and excellent

<table>
<thead>
<tr>
<th>Key Indicators</th>
<th>Schedule Parameters</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dynamic schedule</td>
<td>Summary tasks</td>
</tr>
<tr>
<td>Critical path</td>
<td>Milestone tasks</td>
</tr>
<tr>
<td>Resource allocation</td>
<td>Normal tasks</td>
</tr>
<tr>
<td>Task durations</td>
<td>Resources</td>
</tr>
<tr>
<td>Schedule baseline</td>
<td></td>
</tr>
<tr>
<td>On time tasks</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Quality Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>90 or greater</td>
</tr>
<tr>
<td>Between 75 and 90</td>
</tr>
<tr>
<td>Between 60 and 75</td>
</tr>
<tr>
<td>Between 45 and 60</td>
</tr>
<tr>
<td>Less than 45</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

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: 96.2
- Conclusions:
  - Overall schedule quality is consistent and excellent

Key Indicators

- 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

Schedule Parameters

- Summary tasks
- Milestone tasks
- Normal tasks
- Resources

Quality Value

- 90 or greater
- Between 75 and 90
- Between 60 and 75
- Between 45 and 60
- Less than 45
Project budget
DHSMV staff funding

Supporting information

Total DHSMV staff budget versus actual expenditures

- Total DHSMV staff - budget
- Total DHSMV staff - actual
- Cumulative total DHSMV staff - budget
- Cumulative total DHSMV staff - actual
Project budget
Contract staff funding

Supporting information

Total contract staff budget versus actual expenditures

Thousands

Total contracted staff - budget
Total contracted staff - actual
Cumulative total contracted staff - budget
Cumulative total contracted staff - actual
Project budget
Expense funding

Supporting information

Total expense budget versus actual expenditures

Thousands

Total expense - budget
Total expense - actual
Cumulative total expense - budget
Cumulative total expense - actual
Project budget

OCO funding

Supporting information

Total OCO budget versus actual expenditures

<table>
<thead>
<tr>
<th>Month</th>
<th>Total OCO - budget</th>
<th>Total OCO - actual</th>
<th>Cumulative total OCO - budget</th>
<th>Cumulative total OCO - actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul-17</td>
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<td>Aug-17</td>
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<td>Sep-17</td>
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<td>Dec-17</td>
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<td>Jun-19</td>
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</tr>
</tbody>
</table>
Total other items budget versus actual expenditures

- Total other items - budget
- Total other items - actual
- Cumulative total other items - budget
- Cumulative total other items - actual
Project budget
IV&V services funding

Supporting information

Total IV&V services budget versus actual expenditures

Thousands


Red: Total IV&V services - budget
Green: Total IV&V services - actual
Orange: Cumulative total IV&V services - budget
Gray: Cumulative total IV&V services - actual
Project budget
Budget and actual distribution

Supporting information

Budget distribution

- DHSMV staff
- Contracted staff
- Expense
- OCO
- Other items
- IV&V

Actual distribution

- DHSMV staff
- Contracted staff
- Expense
- OCO
- Other items
- IV&V

DHSMV staff $0
0%
Contracted staff $8,066,354
88%
Expense $271,287
3%
OCO $51,109
1%
Other items $0
0%
IV&V $780,430
8%

DHSMV staff $0
0%
Contracted staff $8,062,876
88%
Expense $272,502
3%
OCO $51,109
1%
Other items $0
0%
IV&V $780,430
8%
About Ernst & Young

Ernst & Young is a global leader in assurance, tax, transaction and advisory services. Worldwide, our 144,000 people are united by our shared values and an unwavering commitment to quality. We make a difference by helping our people, our clients and our wider communities achieve their potential.

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Motorist Modernization Financials

AUGUST 13, 2019
<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Total Request</th>
<th>Contracted Services</th>
<th>IV&amp;V Services</th>
<th>Expense (Software, Travel, etc.)</th>
<th>OCO</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014-2015</td>
<td>$2,500,000</td>
<td>$1,514,762</td>
<td>$619,186</td>
<td>$61,478</td>
<td>$-</td>
</tr>
<tr>
<td>2015-2016</td>
<td>$6,362,609</td>
<td>$5,468,933</td>
<td>$479,280</td>
<td>$382,501</td>
<td>$31,895</td>
</tr>
<tr>
<td>2017-2018</td>
<td>$9,857,775</td>
<td>$8,506,720</td>
<td>$479,280</td>
<td>$865,000</td>
<td>$6,775</td>
</tr>
<tr>
<td>2018-2019</td>
<td>$7,536,000</td>
<td>$6,976,720</td>
<td>$479,280</td>
<td>$80,000</td>
<td>$-</td>
</tr>
<tr>
<td>2019-2020</td>
<td>$2,323,620</td>
<td>$2,303,620</td>
<td>$20,000</td>
<td>$-</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$37,329,355</strong></td>
<td><strong>$32,678,267</strong></td>
<td><strong>$2,536,306</strong></td>
<td><strong>$1,745,667</strong></td>
<td><strong>$64,541</strong></td>
</tr>
</tbody>
</table>
Budget and Actuals: Current Fiscal Year through July 2019

BUDGET: $2,323,620

$2,303,620

$20,000

ACTUALS: $40,000

$40K

$0

Contracted Services

Expense (Software, Travel)

Remaining
## Budget and Actuals

### Phase I Overview

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget Total</th>
<th>Actuals to Date</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fiscal Year 2019-2020 Total Funding</td>
<td>$2,323,620</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fiscal Year to Date</td>
<td>$40,000</td>
<td>$40,000</td>
<td>0%</td>
</tr>
<tr>
<td>Month to Date (July 2019)</td>
<td>$40,000</td>
<td>$40,000</td>
<td>0%</td>
</tr>
<tr>
<td>Remaining Funds</td>
<td>$2,283,620</td>
<td></td>
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</tbody>
</table>
## Phase II Total Project

LBR Requests Updated

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Total Request</th>
<th>Contracted Services</th>
<th>IV&amp;V Services</th>
<th>Expense</th>
<th>OCO</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-2018</td>
<td>$4,132,180</td>
<td>$3,575,240</td>
<td>$357,190</td>
<td>$179,850</td>
<td>$19,900</td>
</tr>
<tr>
<td>2018-2019</td>
<td>$5,037,000</td>
<td>$4,455,960</td>
<td>$423,240</td>
<td>$150,000</td>
<td>$7,800</td>
</tr>
<tr>
<td>2019-2020</td>
<td>$13,742,200</td>
<td>$9,715,960</td>
<td>$423,240</td>
<td>$3,570,000</td>
<td>$33,000</td>
</tr>
<tr>
<td>2020-2021</td>
<td>$7,619,700*</td>
<td>$6,915,960</td>
<td>$423,240</td>
<td>$276,500</td>
<td>$4,000</td>
</tr>
<tr>
<td>2021-2022</td>
<td>$6,036,700*</td>
<td>$5,580,460</td>
<td>$423,240</td>
<td></td>
<td>$33,000</td>
</tr>
<tr>
<td>2022-2023</td>
<td>$2,906,700*</td>
<td>$2,479,460</td>
<td>$423,240</td>
<td></td>
<td>$4,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$39,474,480*</td>
<td>$32,723,040</td>
<td>$2,473,390</td>
<td>$4,176,350</td>
<td>$101,700</td>
</tr>
</tbody>
</table>

* Figures indicate adjustments or supplemental funding.
Budget and Actuals: Current Fiscal Year through July 2019

**Budget:** $13,742,200

- **Contracted Services:** $3,570,000
- **IV&V Services:** $9,715,960
- **Expense (Software, Travel):** $423,240
- **OCO:** $33,000

**Actuals:** $35,270

- **Contracted Services:** $0
- **IV&V Services:** $35K
- **Expense (Software, Travel):** $0
- **OCO:** $0

Remaining budget is $35,270.
# Budget and Actuals

## Overview

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget Total</th>
<th>Actuals to Date</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fiscal Year 2019-2020 Total Funding</td>
<td>$13,742,200</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fiscal Year to Date</td>
<td>$35,270</td>
<td>$35,270</td>
<td>0%</td>
</tr>
<tr>
<td>Month to Date (July 2019)</td>
<td>$35,270</td>
<td>$35,270</td>
<td>0%</td>
</tr>
<tr>
<td>Remaining Funds</td>
<td>$13,706,930</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
# Motorist Modernization - Phase II Traffic Light Report

**Current Stage: Requirements Validation**

**As of August 9, 2019**

<table>
<thead>
<tr>
<th>Team 1 - Dealer License</th>
<th>Team 2 - Portal/Fleet</th>
<th>Team 3 - IFTA/IRP</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Due Date:</strong> 5/28/2019</td>
<td><strong>Due Date:</strong> 5/24/2019</td>
<td><strong>Due Date:</strong> 5/17/2019</td>
</tr>
<tr>
<td>% Complete: 100%</td>
<td>% Complete: 100%</td>
<td>% Complete: 100%</td>
</tr>
<tr>
<td><strong>Action Items:</strong> Green</td>
<td><strong>Action Items:</strong> Green</td>
<td><strong>Action Items:</strong> Green</td>
</tr>
<tr>
<td><strong>Legacy Code:</strong> Red</td>
<td><strong>Legacy Code:</strong> Yellow</td>
<td><strong>Legacy Code:</strong> N/A</td>
</tr>
<tr>
<td><strong>Estimation:</strong> Green</td>
<td><strong>Estimation:</strong> Green</td>
<td><strong>Estimation:</strong> Green</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Team 4 - Titles</th>
<th>Team 5 - Registrations</th>
<th>Team 6 - Globals/Batch/Inventory</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Due Date:</strong> 6/4/2019</td>
<td><strong>Due Date:</strong> 6/11/2019</td>
<td><strong>Due Date:</strong> 5/28/2019</td>
</tr>
<tr>
<td>% Complete: 100%</td>
<td>% Complete: 100%</td>
<td>% Complete: 100%</td>
</tr>
<tr>
<td><strong>Action Items:</strong> Green</td>
<td><strong>Action Items:</strong> Green</td>
<td><strong>Action Items:</strong> Green</td>
</tr>
<tr>
<td><strong>Legacy Code:</strong> Red</td>
<td><strong>Legacy Code:</strong> Red</td>
<td><strong>Legacy Code:</strong> Red</td>
</tr>
<tr>
<td><strong>Estimation:</strong> Green</td>
<td><strong>Estimation:</strong> Green</td>
<td><strong>Estimation:</strong> Green</td>
</tr>
</tbody>
</table>

**% Complete:** % complete of requirements validation for current Increment
- Green: < 10% overdue
- Yellow: 10%-20% overdue
- Red: >= 20% overdue

**Action Items:** % of overdue team action items
- Green: < 10% overdue
- Yellow: 10%-20% overdue
- Red: >= 20% overdue

**Legacy Code:** % of as-is processes scheduled to be documented for the Increment
- Green: < 10% overdue
- Yellow: 10%-20% overdue
- Red: >= 20% overdue

**Estimation:** % of completed user stories with overdue estimations
- Green: < 10% overdue
- Yellow: 10%-20% overdue
- Red: >= 20% overdue

- **Increment 3 - Dealer Licensing**
  - Team 1: Dealer License
  - Team 2: Portal/Fleet
  - Team 3: IFTA/IRP

- **Increment 2 - Parking Permits,**
  - Team 4: Titles
  - Team 5: Registrations

- **Increment 3 - Dealer, Reg Stops, Parking Permits, Reports**
  - Team 6: Globals/Batch/Inventory

- **Increment 2 - COTS Integration Design**
  - Team 1: Dealer License
  - Team 2: Portal/Fleet
## Motorist Modernization Phase II Communications Plan

This plan covers May - October 2019

### Organizational Change Management

<table>
<thead>
<tr>
<th>Date/Frequency</th>
<th>Title</th>
<th>Category</th>
<th>Description</th>
<th>Audience</th>
<th>Vehicle</th>
<th>Owner(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>May 2019</td>
<td>Phase II Training Needs Assessment Survey</td>
<td>Internal</td>
<td>Questionnaire to identify an estimated number of department members requiring training for Phase II and the components of FRVIS and other motor vehicle-related system processes performed today. Results will assist in aligning Phase II system/process changes with the number of impacted members and outlining high-level training needs for each group.</td>
<td>FLHSMV Division Leaders</td>
<td>Electronic Communication</td>
<td>Amy Gendusa and OCM Team</td>
</tr>
<tr>
<td>May 2019</td>
<td>Phase II Training Needs Assessment Survey</td>
<td>External</td>
<td>Questionnaire to identify an estimated number of Tax Collectors and LPAs requiring training for Phase II and the components of FRVIS and other motor vehicle-related system processes performed today. Results will assist in aligning Phase II system/process changes with the impacted audience and outlining high-level training needs for the group.</td>
<td>Tax Collectors and License Plate Agents</td>
<td>Electronic Communication</td>
<td>Amy Gendusa and OCM Team</td>
</tr>
<tr>
<td>June 2019</td>
<td>Phase II Training Needs Assessment Survey Review</td>
<td>Internal/External</td>
<td>OCM team will review survey results regarding training for Phase II and the components of FRVIS and other motor vehicle-related system processes performed today.</td>
<td>FLHSMV Division Leaders, Tax Collectors and License Plate Agents</td>
<td>Face-to-Face Meeting</td>
<td>Craig Benner</td>
</tr>
<tr>
<td>July 25, 2019</td>
<td>Phase II All-Hands Meeting</td>
<td>Internal/External</td>
<td>Meeting with all team members working on Phase II, covering where the team is in the schedule and discussing cross-team topics.</td>
<td>OMM Team, FLHSMV Staff Members and Tax Collector SMEs</td>
<td>Face-to-Face Meeting/Conference Call</td>
<td>Nathan Johnson</td>
</tr>
<tr>
<td>July - August</td>
<td>Motorist Modernization Resources</td>
<td>Internal/External</td>
<td>Developing strategic materials, including posters, bulletin boards, quick facts and an informational video about the Motorist Modernization Program.</td>
<td>FLHSMV Staff and Tax Collectors</td>
<td>Printed Materials/Electronic Communication</td>
<td>Alexis Bakofsky</td>
</tr>
<tr>
<td>August 2019</td>
<td>Motorist Modernization SharePoint Site</td>
<td>Internal</td>
<td>Implement high level SharePoint site for all members to learn more about the Motorist Modernization Program and become a resource and reference for the department.</td>
<td>FLHSMV Staff</td>
<td>Electronic Communication</td>
<td>Alexis Bakofsky and Koral Griggs</td>
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</table>

### Training

<table>
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<th>Date/Frequency</th>
<th>Title</th>
<th>Category</th>
<th>Description</th>
<th>Audience</th>
<th>Vehicle</th>
<th>Owner(s)</th>
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</table>

### Communications

<table>
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<th>Date/Frequency</th>
<th>Title</th>
<th>Category</th>
<th>Description</th>
<th>Audience</th>
<th>Vehicle</th>
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<table>
<thead>
<tr>
<th>Frequency</th>
<th>Event Name</th>
<th>Internal/External</th>
<th>Description</th>
<th>Responsible Party</th>
<th>Communication Method</th>
<th>OMM Team</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bi-Weekly</td>
<td>Executive Steering Committee Meeting</td>
<td>Internal</td>
<td>Bi-weekly meeting to present updates, information and changes to the Executive Steering Committee.</td>
<td>ESC Leadership Members and OMM Team</td>
<td>Face-to-Face Meeting</td>
<td>OMM Team</td>
</tr>
<tr>
<td>Monthly</td>
<td>Phase II Advisory Board</td>
<td>Internal/External</td>
<td>Monthly meeting open to the public to present updates, information and changes to the Phase II Advisory Board.</td>
<td>Advisory Board Voting Members and OMM Team</td>
<td>Face-to-Face Meeting/Conference Call</td>
<td>OMM Team</td>
</tr>
<tr>
<td>Weekly</td>
<td>Motorist Modernization Internal Team Meeting</td>
<td>Internal</td>
<td>Weekly meeting to discuss risks and issues and provide updates and information related to the program.</td>
<td>OMM Team</td>
<td>Face-to-Face Meeting</td>
<td>OMM Team</td>
</tr>
<tr>
<td>Weekly</td>
<td>Phase II Accenture Weekly Status Meeting</td>
<td>Internal/External</td>
<td>Weekly meeting to discuss risks and issues and provide updates and information related to the program with the Phase II Accenture team, Ernst and Young, AST and OMM team members.</td>
<td>OMM Team, Ernst and Young and AST</td>
<td>Face-to-Face Meeting/Conference Call</td>
<td>Accenture Team</td>
</tr>
<tr>
<td>Weekly</td>
<td>Motorist Modernization Weekly Leadership Meeting</td>
<td>Internal</td>
<td>Weekly meeting to discuss risks and issues and provide updates and information related to the program to Executive Leadership</td>
<td>Executive Leadership</td>
<td>Face-to-Face Meeting</td>
<td>OMM Team</td>
</tr>
<tr>
<td>Weekly</td>
<td>IV&amp;V Weekly Status Meeting</td>
<td>Internal</td>
<td>Weekly meeting to discuss the overall status of the Motorist Modernization Program from an independent validation and verification perspective.</td>
<td>OMM Leadership, AST, Ernst and Young, and Contract Manager</td>
<td>Face-to-Face Meeting</td>
<td>Kristin Green</td>
</tr>
<tr>
<td>As Necessary</td>
<td>Focus Group Meetings</td>
<td>Stakeholder Outreach</td>
<td>Meetings to provide information or obtain feedback on the Motorist Modernization initiative.</td>
<td>Various Stakeholders</td>
<td>Face-to-Face Meeting, Conference Call, Electronic Communication</td>
<td>Koral Griggs, Terrence Samuel, Senior Business Analysts</td>
</tr>
<tr>
<td>Bi-Weekly</td>
<td>Communications Meeting</td>
<td>Internal</td>
<td>Bi-weekly meeting with Alexis Bakofsky, Beth Frady, Rick Burnham and Craig Benner to discuss communications within the agency and the Office of Motorist Modernization.</td>
<td>FLHSMV Communications Team</td>
<td>Face-to-Face Meeting</td>
<td>Koral Griggs</td>
</tr>
<tr>
<td>Monthly</td>
<td>MoMo You Know</td>
<td>Internal</td>
<td>When requested, a monthly email containing updates related to the Motorist Modernization project, including “need to knows,” encouragement, upcoming tasks, etc.</td>
<td>Motorist Modernization Program Members</td>
<td>Electronic Communication</td>
<td>Koral Griggs</td>
</tr>
<tr>
<td>Quarterly</td>
<td>ORION Hub Newsletter</td>
<td>External/Internal</td>
<td>Quarterly newsletter consisting of various articles related to the Motorist Modernization Program and written by Motorist Modernization team members.</td>
<td>FLHSMV Staff Members and Tax Collectors</td>
<td>Electronic Communication</td>
<td>Koral Griggs</td>
</tr>
<tr>
<td>Quarterly</td>
<td>ISA Bits and Bytes</td>
<td>Internal</td>
<td>Provide Motorist Modernization content for ISA's quarterly newsletter when requested.</td>
<td>FLHSMV Staff</td>
<td>Electronic Communication</td>
<td>Koral Griggs</td>
</tr>
<tr>
<td>Quarterly</td>
<td>Motorist Services Intersection Newsletter</td>
<td>Internal</td>
<td>Provide Motorist Modernization content for the Motorist Services Intersection Newsletter when requested.</td>
<td>FLHSMV Staff Members and Tax Collectors</td>
<td>Electronic Communication</td>
<td>Rick Burnham</td>
</tr>
<tr>
<td>Weekly</td>
<td>Motorist Services News Wheel</td>
<td>Internal</td>
<td>Provide Motorist Modernization content for the Motorist Services News Wheel.</td>
<td>Motorist Services</td>
<td>Electronic Communication</td>
<td>Rick Burnham</td>
</tr>
<tr>
<td>Monthly</td>
<td>ORION Star</td>
<td>Internal</td>
<td>Monthly award presented to a Motorist Modernization team member who has gone &quot;above and beyond&quot; for the sake of the project and the team.</td>
<td>Executive Leadership and Motorist Modernization Program Members</td>
<td>Electronic Communication</td>
<td>Koral Griggs</td>
</tr>
<tr>
<td>Date</td>
<td>Event Description</td>
<td>Participants</td>
<td>Responsible Party</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>------------</td>
<td>------------------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------</td>
<td>------------------------------------------------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>May 1, 2019</td>
<td>IT Coalition Meeting</td>
<td>IT Coalition and various Tax Collector members in Tampa</td>
<td>Terrence Samuel, Judy Johnson and Chad Hutchinson</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>May 14, 2019</td>
<td>Industry Focus Group</td>
<td>Various members and leaders of the industry to discuss Phase II Modernization</td>
<td>Terrence Samuel, Koral Griggs and Jessica Espinoza</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>May 20-24, 2019</td>
<td>IFTA/IRP Visits in Alabama and South Carolina</td>
<td>DMV leaders to discuss IFTA/IRP system functionalities</td>
<td>Kristin Green, Laura Freeman, Chad Hutchinson and Judy Johnson</td>
<td></td>
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<tr>
<td>June 10, 2019</td>
<td>Department of Revenue Tax Collector Training</td>
<td>Tax Collectors to discuss Motorist Modernization at the Department of Revenue.</td>
<td>Terrence Samuel</td>
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<tr>
<td>July 15-19, 2019</td>
<td>Driver License Issuance Sandbox Testing</td>
<td>Installation of new DL issuance module for three days, 26 users participated</td>
<td>Tax Collectors</td>
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<tr>
<td>July 30-August 1, 2019</td>
<td>Visit to Texas DMV</td>
<td>Discuss modernization process with Texas DMV regarding their customer portal.</td>
<td>OMM Leadership</td>
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