Motorist Modernization Advisory Board – Phase II Meeting
Tuesday, September 14, 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

- 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, August 10, 2021
2:30 to 4:00 PM
VIA: Microsoft Teams

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

  Advisory Board Phase II members included:

  - Lt. Jason Britt
  - Diane Buck
  - Jay Levenstein
  - Scott Lunsford
  - Sherri Smith (absent)
  - Sgt. Derek Joseph (absent)
  - Steve Burch
  - Stephen Boley

- Additional FLHSMV members included – Terrence Samuel, Kristin Green, Rachel Graham, Catherine Alvarez, Michael Anderson, Stacey Bayyari, Craig Benner, Jessica Espinoza, Felecia Ford, Chad Hutchinson, Judy Johnson, Scott Lindsay, Aundrea Powell, Cathy Thomas, Janis Timmons, and Scott Tomaszewski.
- Visitors included – Michelle McGinley and Joseph Weldon from Accenture, and Margie France with Ernst & Young attended. Carl Ford with J Ford Consulting and Leslie Dughi with Greenberg Traurig attended. Public member, Jeff Cohen also attended.

REVIEW OF MEETING MINUTES
- Rachel Graham reviewed the meeting minutes from July 13, 2021. No corrections were identified. A motion to approve the minutes was accepted by the board members and the July 13, 2021, meeting minutes were approved.

PHASE II IV&V UPDATE
- Margie France presented an overview of the IV&V report for Phase II. The current risk state was amber. There was one open deficiency (P2D5) concerning lack of an integrated resource pool. The schedule performance index was 0.9682 and the "to complete schedule performance index (TSPI)" was 1.059 with the four-week moving average not improving. 19 of 1,616 total tasks contained in the project schedule were late. The program completion date was forecasted to be 22.3 days late.

STAKEHOLDER OUTREACH
- There was no stakeholder outreach update at the meeting.

FINANCIAL REVIEW

- Janis Timmons presented a Phase II financial review. The Phase II budget for the 2021 – 2022 fiscal year is $10.5 million. $382,000 has been expended as of July 2021 with a 0% variance and $10.1 million in remaining funds.

PHASE II PROJECT UPDATE

- Joseph Weldon stated Team A (Title and Registration) was in the Milestone G, HIP Sprint and continued to work on development and testing of the Original Registration Transaction for Milestone C. They are also working on refinement of Milestone D user stories. They continued to meet with AAMVA to discuss open items related to NMVTIS.
- Team B (MV Globals) was also in the Milestone G, HIP Sprint and continued to work on refinement, development, and testing of Milestone E stories. The team also began to work on Milestone F user stories.
- Aundrea Powell stated the MyDMV Portal/Fleet team was in the Milestone G, HIP Sprint and continued to test Milestone C stories with 33% of these stories remaining. The team continued to develop and began to test Milestone D stories as well.
  - Important activities for the team included:
    - ICFS Go-Live Date – October 29, 2021
    - MV Express Renewal Go-Live Date – TBD
    - MyDMV Readiness for FSID Go-Live – TBD
  - Key dependencies and assumptions included:
    - Continued progress of Milestone D development and split testing resources on Milestone C and D stories for continual progress
    - Approval of the Change Request to re-align the Milestones dates and features
    - MV Express/MyDMV Readiness for FSID Go-Live Dates will be dependent on FSID Onboarding
  - Risks and issues for the team included:
    - Risk 99 – The Phase II Team was unable to deploy MV Express Renewal changes to MS Test due to Operations needing MS Test for MyDMV Portal Production issues. It was impacting the team's ability to complete testing per the schedule. The team created a separate environment/URL. This risk is now closed.
    - Issue 28 – A developer from the MyDMV Portal team will be spending several sprints working on ECM functionality, which will put the team further behind schedule for development and testing. The resource will be split until completion of ECM.
- Scott Tomaszewski stated the IFTA/IRP team concluded the Milestone B, HIP Sprint. This included work on IFTA services, such as decal license issuance feature integration and tax return issuance. Milestone C will focus on IRP service end point work. The OMM Technical team is working with Celtic to adjust and provide updates to the IFTA service endpoints. Deliverable 12 (Audit PVD) and Deliverable 14 (Initial Legacy Data Mapping to COTS) were approved. Deliverable 18 (Security Testing Plan) is due on November 17.
  - Issues for the team included:
    - Issue 43 – QA Resource availability was mitigated.
    - Issue 46 – Vendor staffing challenges related to development resources.

- o Important activities for the team included:
  - ▪ Must increase velocity of Pre-Refinement activities to make ready user stories ahead of code releases from Celtic.
  - ▪ IRP Interface stories impacted due to the complex logic that is required.
  - ▪ Agreement on Initial Legacy Data Mapping to FLMCS.
  - ▪ Complete final IFTA Issuance endpoint for Celtic.
- Mr. Weldon stated for the Florida Smart ID (FSID) team, the team continued to work with Thales on the subcontract agreement for the Deliverable regarding onboarding of additional mDL vendors. The team had a meeting with Idemia and Get Group to discuss branding, readiness, and any concerns.
  - o Important activities for the team included:
    - ▪ Stakeholder survey related to Day 2 activities launched on August 9, 2021
    - ▪ Finalizing Phase II design work products
  - o Risks and issues for the team included:
    - ▪ Risk 83 – FSID Support
    - ▪ Risk 94 – Data Issues in Stage
    - ▪ Issue 34 – Risk 79 Realized – UAT Late
    - ▪ Issue 42 – Risk 94 Realized – FSID Onboarding
- Michael Anderson stated Deliverables 2 – 5 have been approved for the Enterprise Content Management (ECM) team.
  - o Important activities for the team included:
    - ▪ Dual writing to OnBase and Couchbase is now live
    - ▪ Complete Regression Testing
    - ▪ System Conversion Testing and Evaluation
    - ▪ User Acceptance Testing (UAT)
    - ▪ Go-Live Date: September 10, 2021
  - o Risks and issues for the team included:
    - ▪ 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. This risk has been closed as a primary/alternate person was assigned.

COMMUNICATIONS UPDATE
- There was no communications update at the meeting.

Q&A
- Member of the public, Jeff Cohen asked if the FSID is slated to be supported by Apple and if the team has done research about using the Apple feature?
- Terrence Samuel confirmed and stated he would contact him directly to answer any additional questions.
- Chad Hutchinson mentioned the Apple iOS 15 feature is still in beta.

ADJOURNMENT
- Mr. Samuel adjourned the meeting at approximately 3:00 p.m.
- The next Advisory Board Phase II Meeting is scheduled for September 14, 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 (7/13/21)	3 Pages
Phase II IV&V Update	30 Pages
Financial Review	6 Pages
Phase II Traffic Light Report	1 Page
Phase II Project Updates - State of the State	5 Pages

Motorist Modernization Program Phase II (MMP2)

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

Independent Verification and Validation (IV&V)

Monthly Assessment Report Summary

July 2021

03 September 2021

EY
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 July 2021

General IV&V overview

	Overall IV&V risk state:	Amber

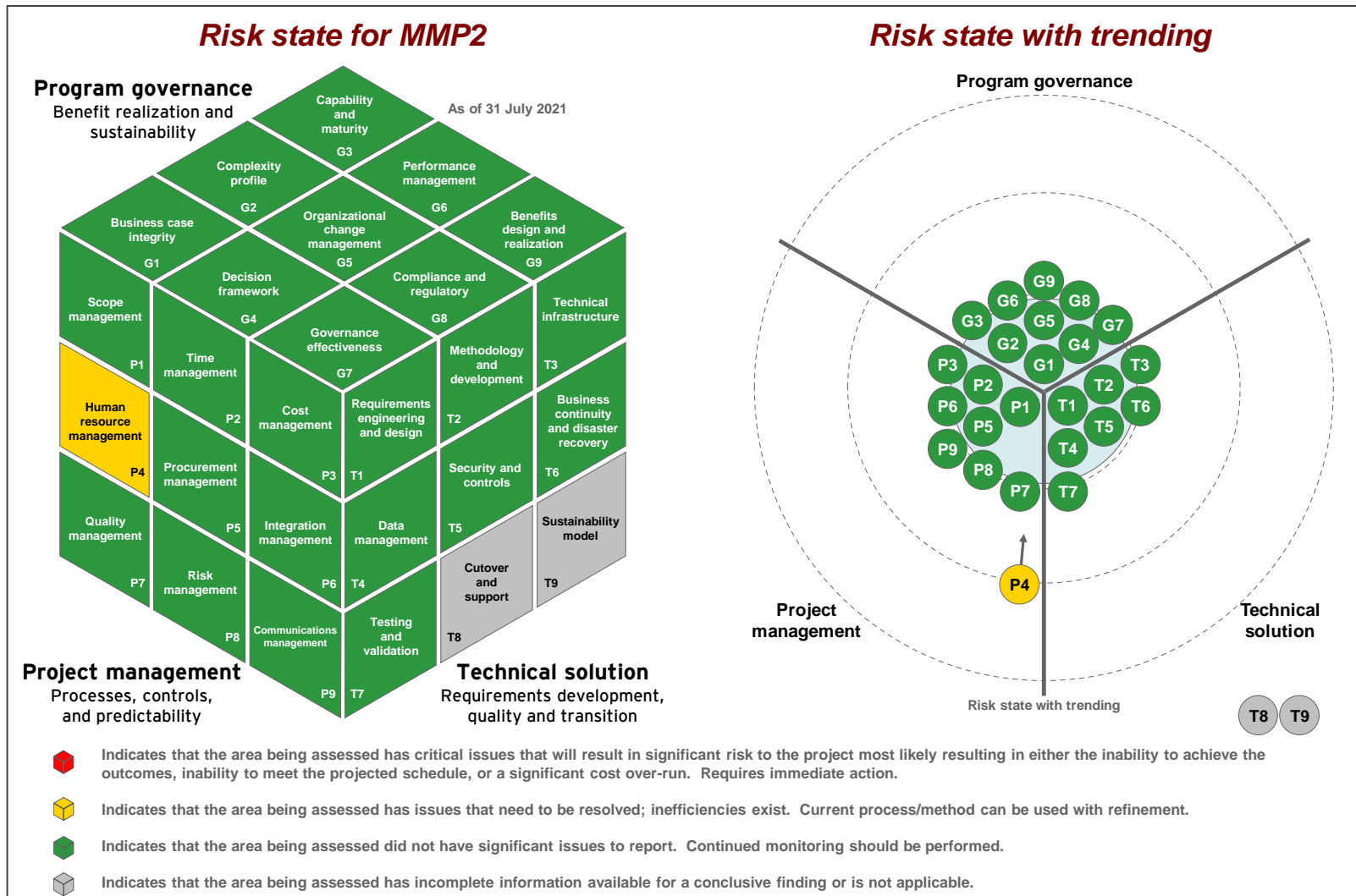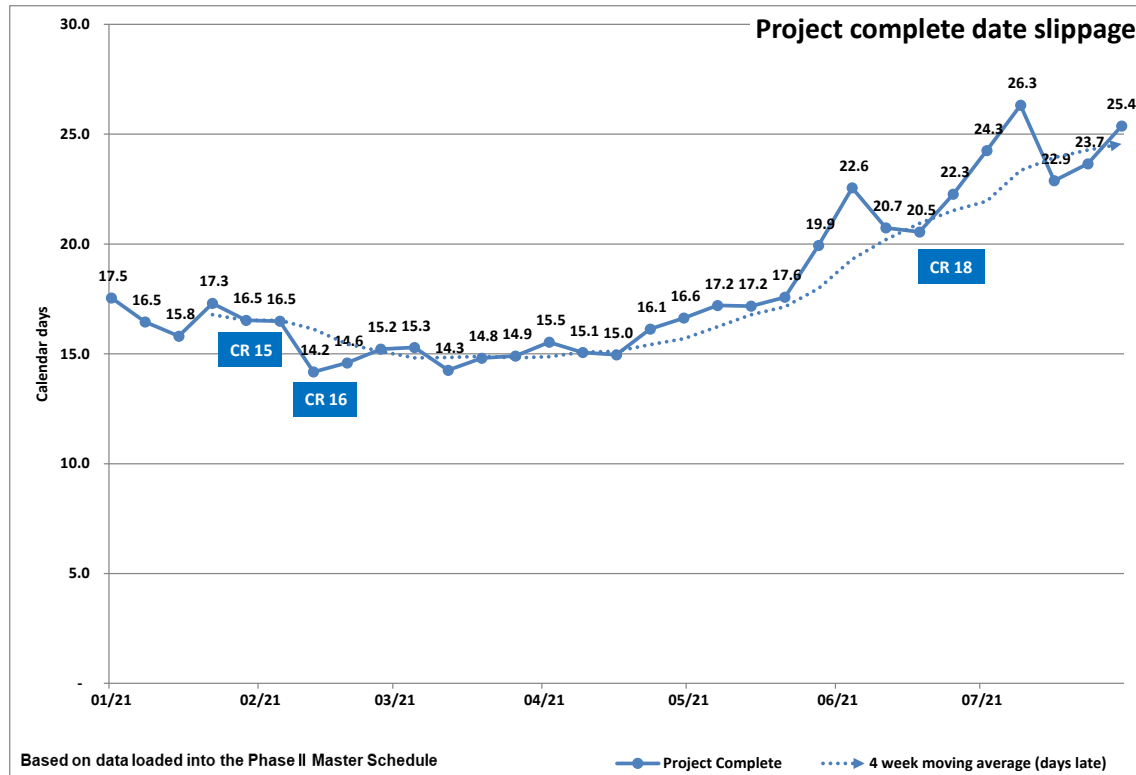| **There is one (1) open IV&V deficiency**	• P2D5 – Lack of an integrated resource pool
The MMP2 Project is within established schedule performance thresholds	• The SPI is 0.954 and the four-week moving average is *not improving*. • 20 of 1,616 total tasks (1.24%) contained in the project schedule are late and the four-week moving average is *not improving*. • SV is currently -2,726.0 hours and the four-week moving average is *not improving*. • TSPI is 1.078 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 25 December 2023, 25.4 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*

EY

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.

EY

Overall risk state and trending

Risk state for MMP2

Program governance
Benefit realization and sustainability

As of 31 July 2021

- Capability and maturity — G3
- Complexity profile — G2
- Performance management — G6
- Business case integrity — G1
- Organizational change management — G5
- Benefits design and realization — G9
- Scope management — P1
- Decision framework — G4
- Compliance and regulatory — G8
- Technical infrastructure — T3
- Human resource management — P4
- Time management — P2
- Governance effectiveness — G7
- Methodology and development — T2
- Business continuity and disaster recovery — T6
- Procurement management — P3 / T1
- Cost management — P3
- Requirements engineering and design
- Security and controls — T6
- Quality management — P7
- Integration management — P5 / T4
- Data management — T5
- Sustainability model — T9
- Risk management — P8
- Communications management — P9 / T7
- Testing and validation — T8
- Cutover and support — T8

Project management
Processes, controls, and predictability

Technical solution
Requirements development, quality and transition

Risk state with trending

Program governance

Circles: G9, G6, G8, G3, G5, G7, G2, G4, G1, T3, P3, P2, T2, T6, P6, P1, T1, T5, P9, P5, T4, P8, P7, T7

P4 (yellow, trending arrow up)

Project management

Technical solution

Risk state with trending

T8 T9

Legend:

- 🔴 Indicates that the area being assessed has critical issues that will result in significant risk to the project most likely resulting in either the inability to achieve the outcomes, inability to meet the projected schedule, or a significant cost over-run. Requires immediate action.

- 🟡 Indicates that the area being assessed has issues that need to be resolved; inefficiencies exist. Current process/method can be used with refinement.

- 🟢 Indicates that the area being assessed did not have significant issues to report. Continued monitoring should be performed.

- ⬜ Indicates that the area being assessed has incomplete information available for a conclusive finding or is not applicable.
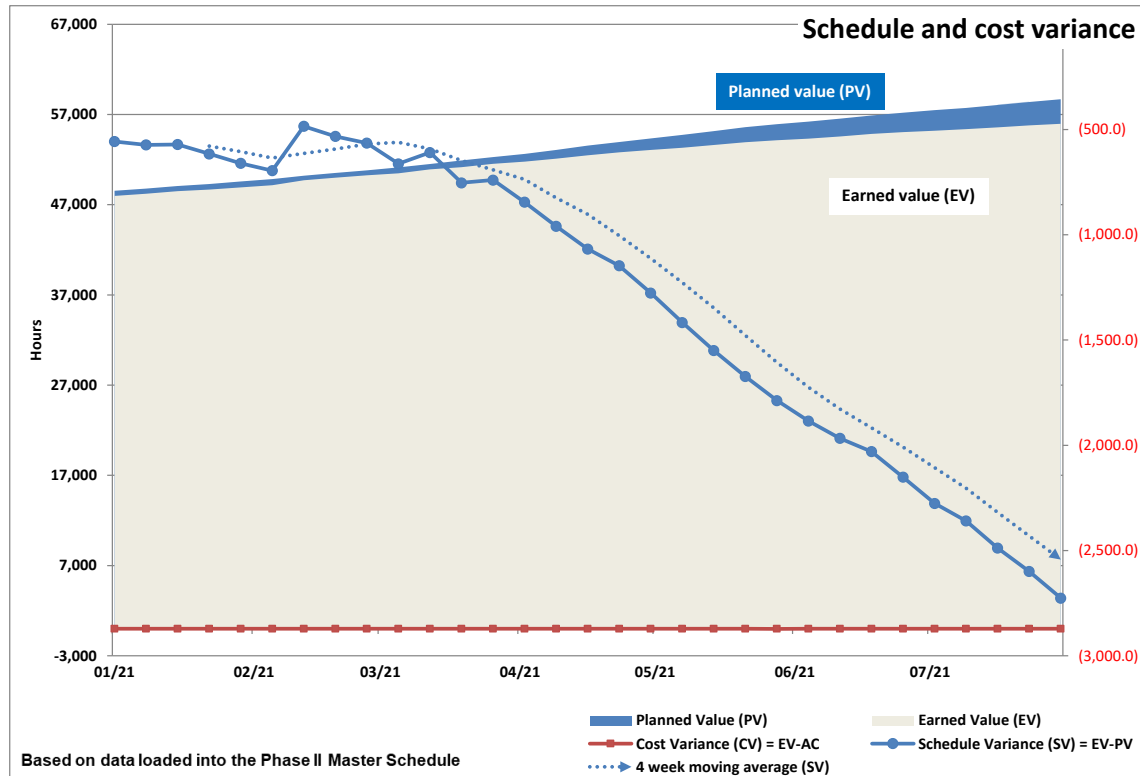
Project complete date slippage

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 25 December 2023, 25.4 days late.
- Conclusions:
  - The four-week moving average for time the project is behind schedule is *not improving*.
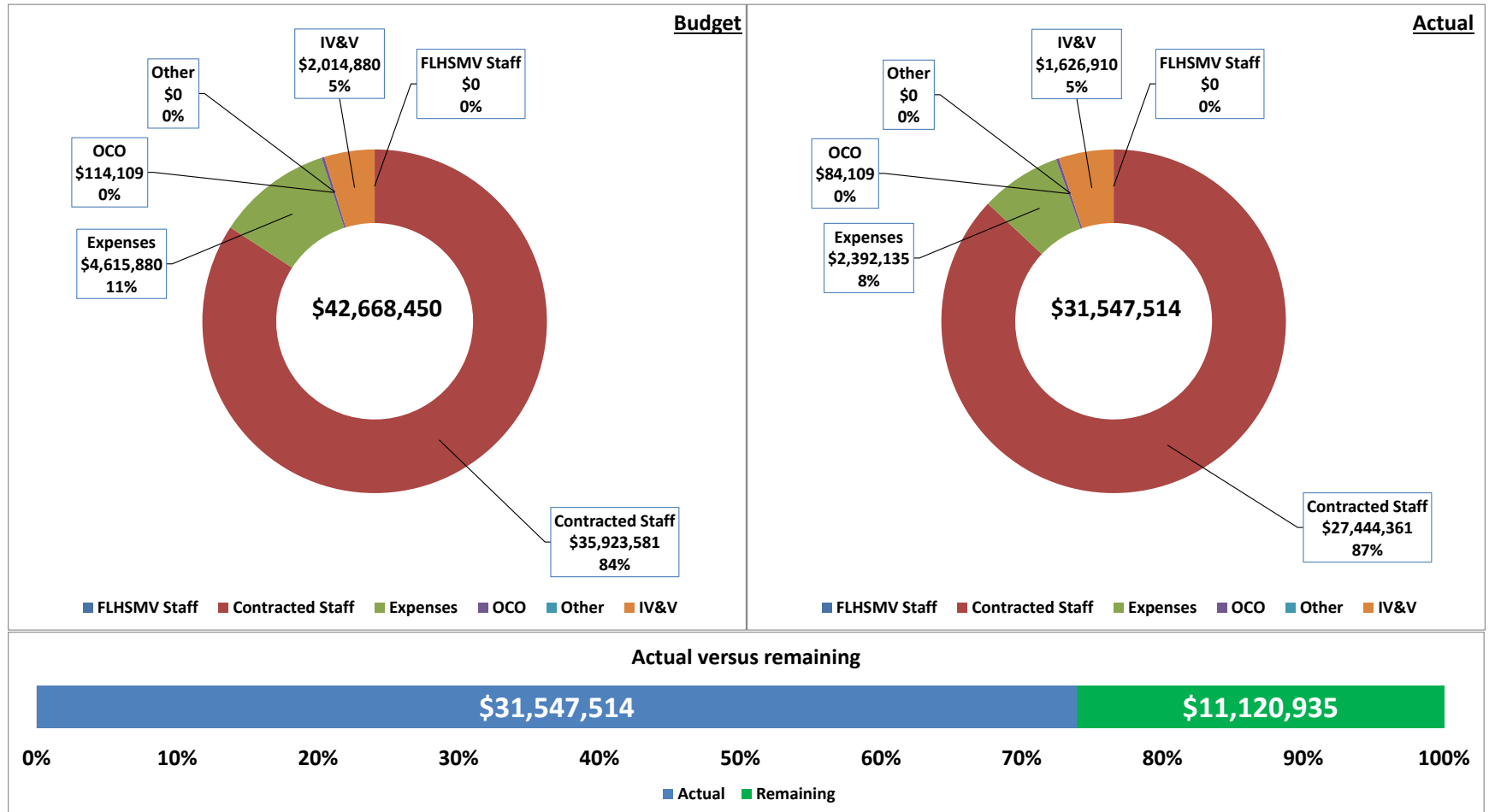 - The MMP2 Project is behind schedule

Based on data loaded into the Phase II Master Schedule

MMP2-IVV-312BR Jul Status v2.0 Final - 20210903

EY

Schedule variance

Schedule and cost variance

- 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 2,726.0 hours or 17.0 person months.
- Conclusions:
  - The four-week moving average for work not completed is ***not improving***.
  - The MMP2 Project is behind schedule.

Based on data loaded into the Phase II Master Schedule

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

► 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.

MMP2-IVV-312BR Jul Status v2.0 Final - 20210903

EY

Project budget

Other $0 0%

IV&V $2,014,880 5%

FLHSMV Staff $0 0%

OCO $114,109 0%

Expenses $4,615,880 11%

$42,668,450

Contracted Staff $35,923,581 84%

■ FLHSMV Staff ■ Contracted Staff ■ Expenses ■ OCO ■ Other ■ IV&V

Other $0 0%

IV&V $1,626,910 5%

FLHSMV Staff $0 0%

OCO $84,109 0%

Expenses $2,392,135 8%

$31,547,514

Contracted Staff $27,444,361 87%

■ FLHSMV Staff ■ Contracted Staff ■ Expenses ■ OCO ■ Other ■ IV&V

Actual versus remaining

$31,547,514	$11,120,935

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

■ Actual ■ Remaining

MMP2-IVV-312BR Jul Status v2.0 Final - 20210903

EY

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

EY

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 2021 (IVV-302BFQ	08/13/2021	08/30/2021	09/03/2021	► Complete
MAR – Aug 2021 (IVV-302BR)	09/15/2021	09/30/2021		
MAR – Sep 2021 (IVV-302BS)	10/14/2021	10/29/2021		
MAR – Oct 2021 (IVV-302BT)	11/15/2021	12/02/2021		
MAR – Nov 2021 (IVV-302BU)	12/14/2021	12/30/2021		
MAR – Dec 2021 (IVV-302BV)	01/14/2022	02/01/2022		
MAR – Jan 2022 (IVV-302BW)	02/14/2022	03/01/2022		
MAR – Feb 2022 (IVV-302BX)	03/14/2022	03/29/2022		
MAR – Mar 2022 (IVV-302BY)	04/14/2022	04/29/2022		
MAR – Apr 2022 (IVV-302BZ)	05/13/2022	05/31/2022		
MAR – May 2022 (IVV-302CA)	06/14/2022	06/29/2022		
MAR – Jun 2022 (IVV-302CB)	07/15/2022	08/01/2022		

MMP2-IVV-312BR Jul Status v2.0 Final - 20210903

EY

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

MMP2-IVV-312BR Jul Status v2.0 Final - 20210903

EY

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 25 December 2023, 25.4 days late.
		  ► The SPI is 0.954 and the four-week moving average is ***not improving***.
		  ► 20 of 1,616 total tasks (1.24%) contained in the project schedule are late and the four-week moving average is ***not improving***.
		  ► SV is currently -2,726.0 hours (17.0 person-months) and the four-week moving average is ***not improving***.
		  ► TSPI is 1.078 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. 　► Candidates selected on remaining positions; onboarding activities in progress.
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

IV&V ratings summary

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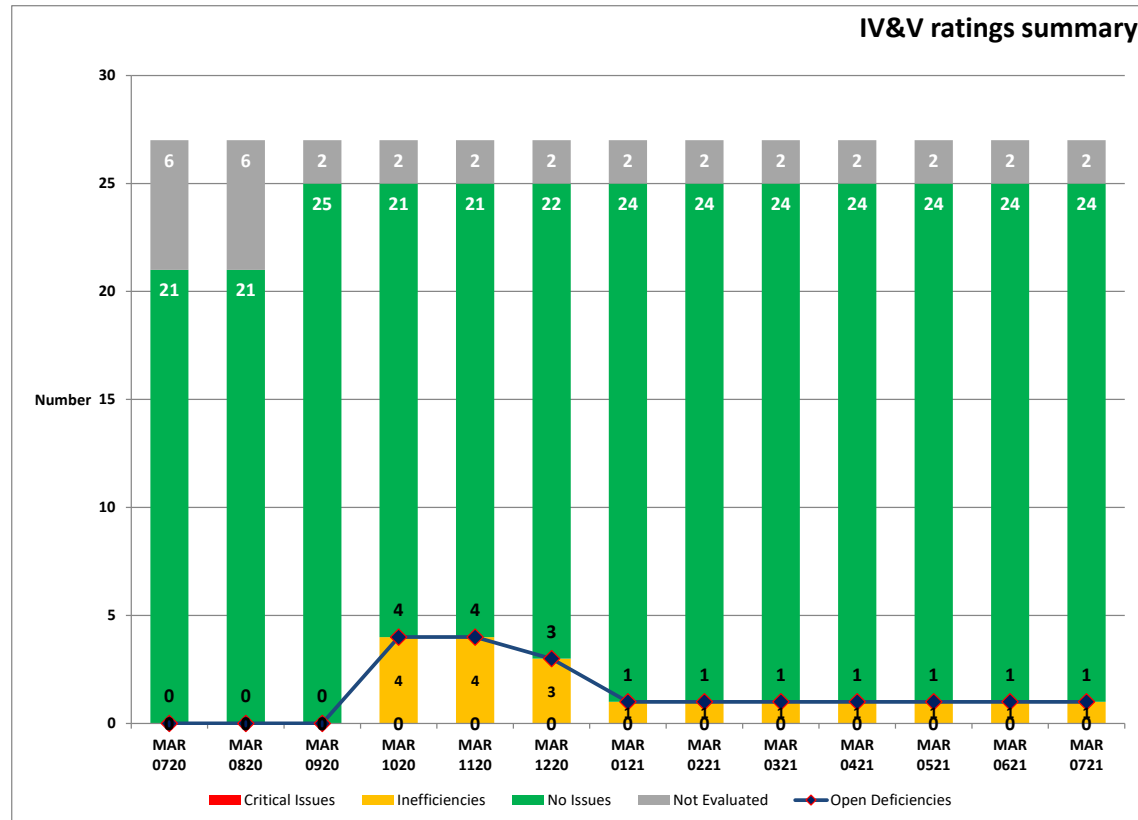
- This chart shows a summary of the IV&V cube facet ratings (red, amber, green and gray), and open deficiencies.
- Facet risk rating totals are as follows:
  - Red (critical issues): 0
  - Amber (issues): 1
  - Green (no issues): 24
  - Gray (not evaluated): 2
- Open deficiencies: 1
- Conclusions:
 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

Status of key deficiency recommendations

MMP2-IVV-312BR Jul Status v2.0 Final - 20210903

EY
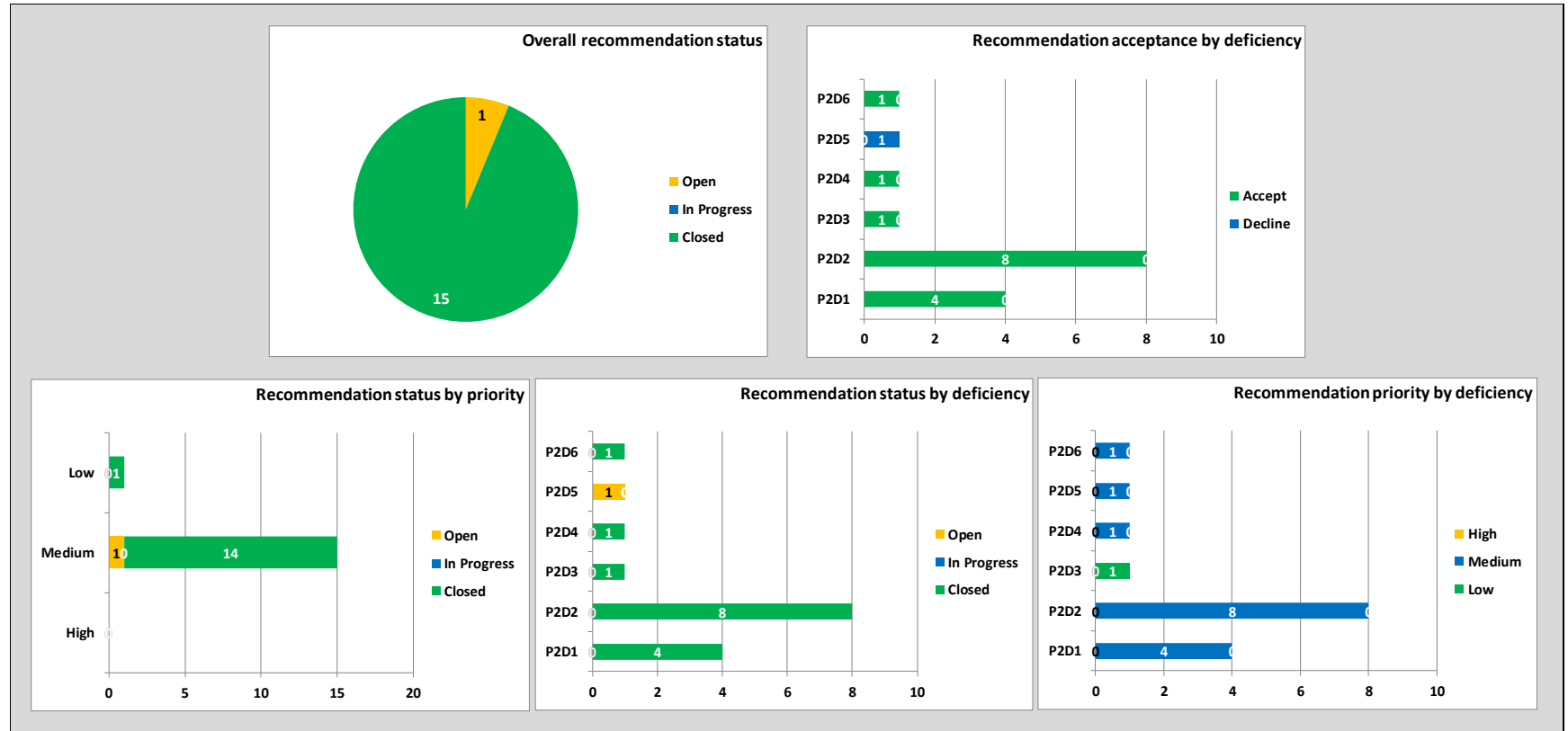
Open deficiencies and actions

Deficiency	Actions taken

▶ P2D5 – Lack of an integrated resource pool	▶ IV&V (MAR- October 2020)
	  ▶ Deficiency opened
	▶ IV&V (MAR – November 2020 to 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
	▶ IV&V (MAR – June 2021)
	▶ IV&V (MAR – July 2021)
	  ▶ For the last 90 days, FLHSMV has conducted replanning efforts because the progress of development and testing of the Phase II backlog has fallen behind the schedule in the approved Release Plan due to the availability of developers, testers and other key resources. The project is a developing a Change Request that will reflect the output of the replanning efforts and that Change Request will be presented in a future Executive Steering Committee. IV&V continues to monitor the pending change request and the project schedule.

Open process improvement recommendations

Recommendation	Actions taken

There are no open process improvement recommendations

MMP2-IVV-312BR Jul Status v2.0 Final - 20210903

EY

Schedule and cost performance

Project performance

Behind schedule and underspent

Ahead of schedule and underspent

CPI

1.30

1.20

1.10

1.00

0.90

0.80

0.70

SPI

0.70   0.80   0.90   1.00   1.10   1.20   1.30

As of 30 July 2021:
SPI = 0.954
CPI = 1.000

Behind schedule and overspent

Ahead of schedule and overspent

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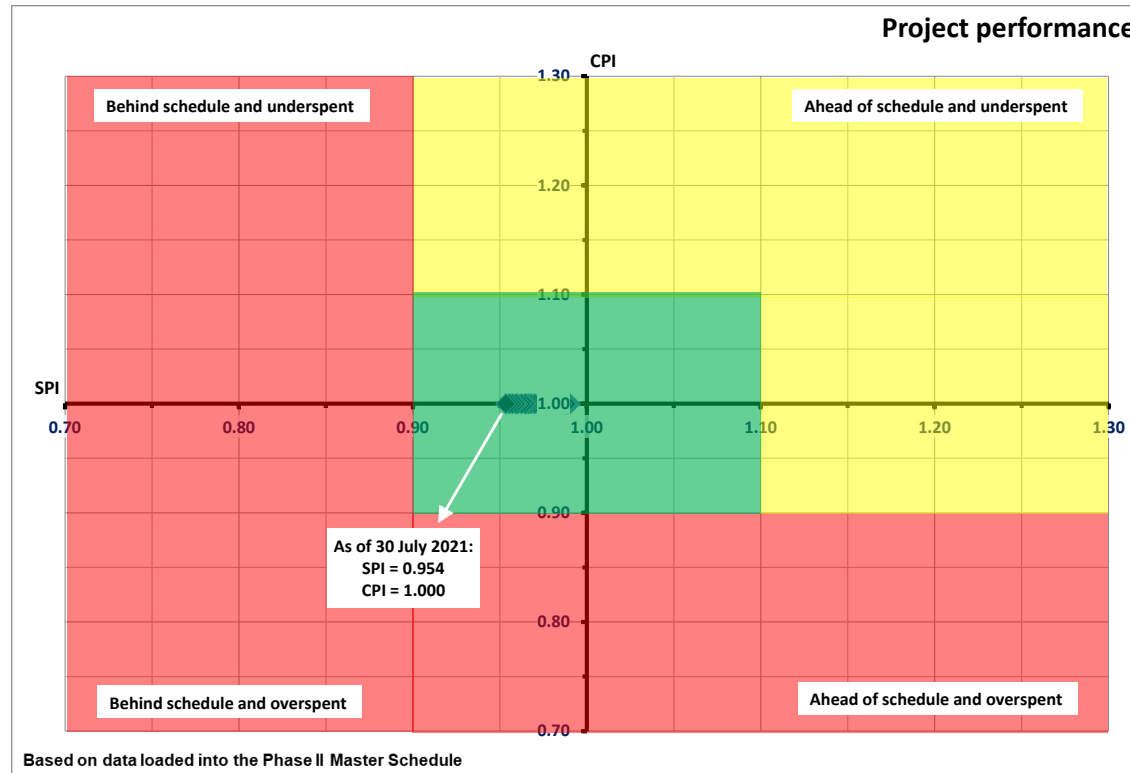
- This chart shows the SPI and CPI plotted as points against the tolerance ranges set up for the project.
- Summary:
  - Schedule and cost performance are within established thresholds.
- Conclusions:
  - The Project is behind schedule but within established performance thresholds.

► 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)

Percent complete

Based on data loaded into the Phase II Master Schedule

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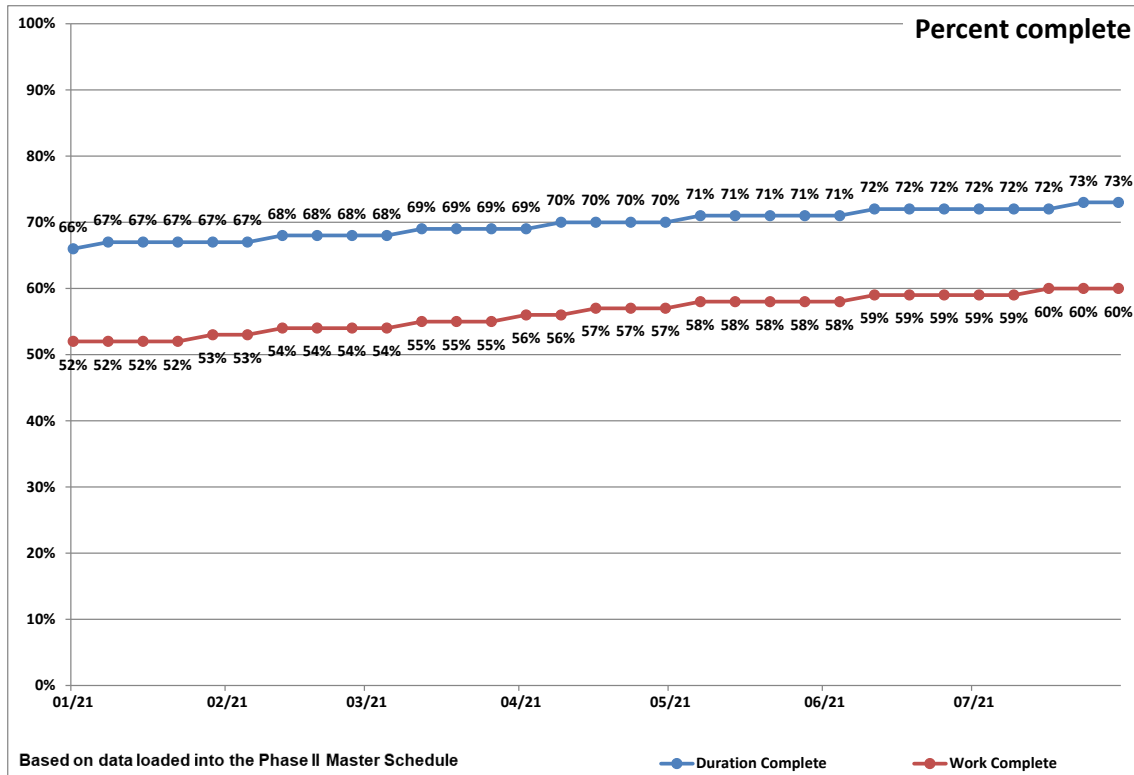
- This chart shows the percent complete for duration and work for the project.
- Summary:
  - Duration and work complete have been increasing since the beginning of the project.
- Conclusions:
  - None.

▶ Blue line is duration percent complete.

▶ Red line is work percent complete

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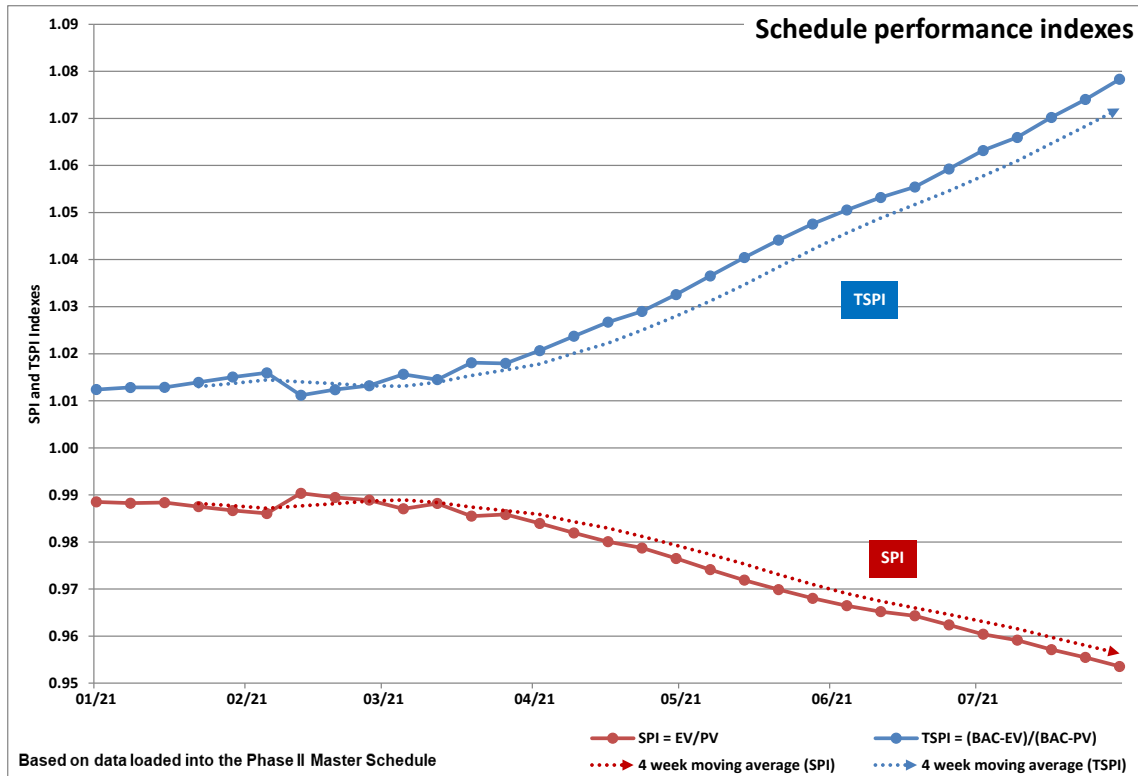
- This chart shows the TSPI and SPI indexes and associated trends.
- Summary:
  - The SPI four-week moving average is **not improving**.
  - The TSPI four-week moving average is **not improving**.
- Conclusions:
  - Future required schedule efficiency (TSPI) is **diverging from** the current schedule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

- ► Blue line is TSPI
- ► Red line is SPI

- ► TSPI is the future schedule efficiency required to complete the project as scheduled

EY

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	02/06/22		17.3
3.5.15.2.5	Release 1 Testing Complete	08/11/22	08/30/22		19.7
3.5.15.5.5	Decision Point - Move to Production (Roll out) - Release 1	09/01/22	09/20/22		20.0
3.5.15.5.12	Statewide Implementation Complete - Release 1	06/16/23	07/09/23		23.4
3.5.16.1.5	Release 2 development complete	02/16/23	03/09/23		22.0
3.5.16.5.1	Go/No-Go Decision - Release 2	09/21/23	10/15/23		24.5
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
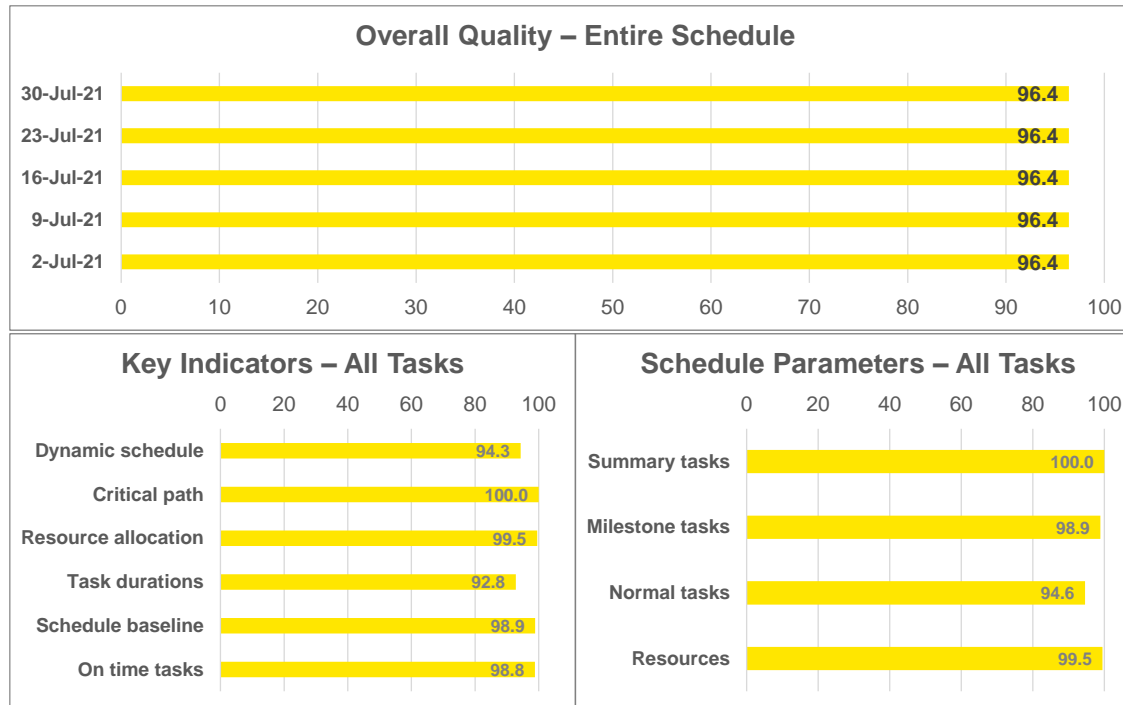
On Schedule
Behind Schedule
Past Due / Late

EY

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	11/24/22		20.7
3.5.18.10	IFTA/IRP/Audit UAT	02/20/23	03/14/23		22.0
3.5.18.15	IFTA/IRP/Audit Go Live	05/31/23	06/23/23		23.2
3.5.19.4.2	ECM Complete UAT	08/30/21	09/14/21		15.6
3.5.19.6.1	ECM Complete Go Live	09/10/21	09/25/21		15.7
3.7	Execution and Monitoring & Control Phase Complete	11/13/23	12/08/23		25.2
4.5	Closeout Phase Complete	11/30/23	12/25/23		25.4
5	Project Complete	11/30/23	12/25/23		25.4

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

EY

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**		379.0
3.5.15.1.5.5	Milestone D	10/22/20	**Past Due**		281.0
3.5.15.1.5.6	Milestone E	01/21/21	**Past Due**		190.0
3.5.15.1.5.7	Milestone F	05/06/21	**Past Due**		85.0
3.5.15.1.5.8	Milestone G	08/12/21	08/27/21		15.4
3.5.15.1.5.9	Milestone H	10/28/21	11/13/21		16.3
3.5.15.1.5.10	Milestone I	01/20/22	02/06/22		17.3
3.5.16.1.1	Milestone J	04/28/22	05/16/22		18.5
3.5.16.1.2	Milestone K	08/04/22	08/23/22		19.6
3.5.16.1.3	Milestone L	11/10/22	11/30/22		20.8
3.5.16.1.4	Milestone M	02/16/23	03/09/23		22.0

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

EY

Late tasks

Percentage of late tasks

Based on data loaded into the Phase II Master Schedule

Late Tasks - Entire Schedule ···· 4 week moving average (late tasks)
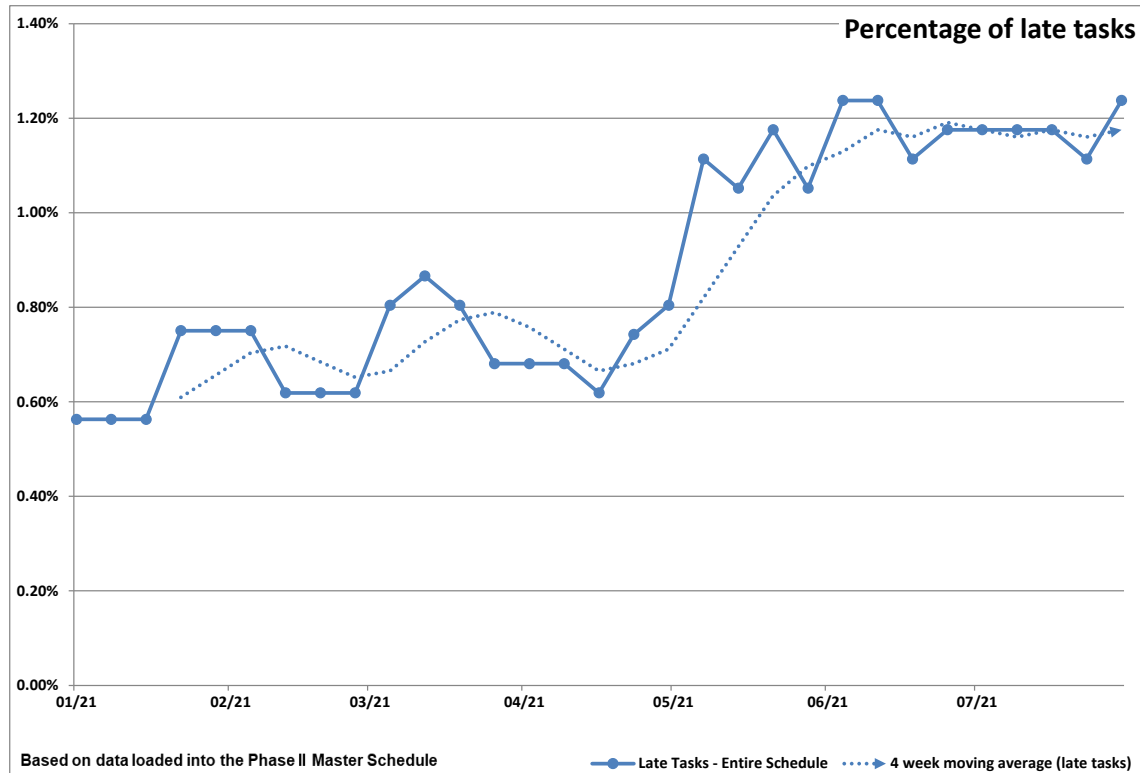
- This chart shows the percentage of tasks that are late for the entire schedule.
- A task is automatically designated as "late" if it is not complete and the project status date is later than the baseline finish date for the task.
- Summary:
  - 1.18% of total tasks contained in the project schedule are late.
- Conclusions:
  - The four-week moving average for the number of late tasks is ***not improving***
  - The MMP2 Project is behind schedule.

Project schedule quality
MMP2 schedule

Supporting information

Overall Quality – Entire Schedule

Date	Value
30-Jul-21	96.4
23-Jul-21	96.4
16-Jul-21	96.4
9-Jul-21	96.4
2-Jul-21	96.4

(scale 0 to 100)

Key Indicators – All Tasks

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	98.8

Schedule Parameters – All Tasks

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

EY

Project schedule quality
MMP2 period

Overall Quality – Period 08/01/2021 to 11/30/2023

	Value
All tasks	96.4
Open tasks	96.3

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

Key Indicators – All Tasks

(scale: 0 20 40 60 80 100)

	Value
Dynamic schedule	93.9
Critical path	100.0
Resource allocation	99.4
Task durations	93.5
Schedule baseline	100.0
On time tasks	99.2

Schedule Parameters – All Tasks

(scale: 0 20 40 60 80 100)

	Value
Summary tasks	100.0
Milestone tasks	99.7
Normal tasks	94.3
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-312BR Jul Status v2.0 Final - 20210903

EY
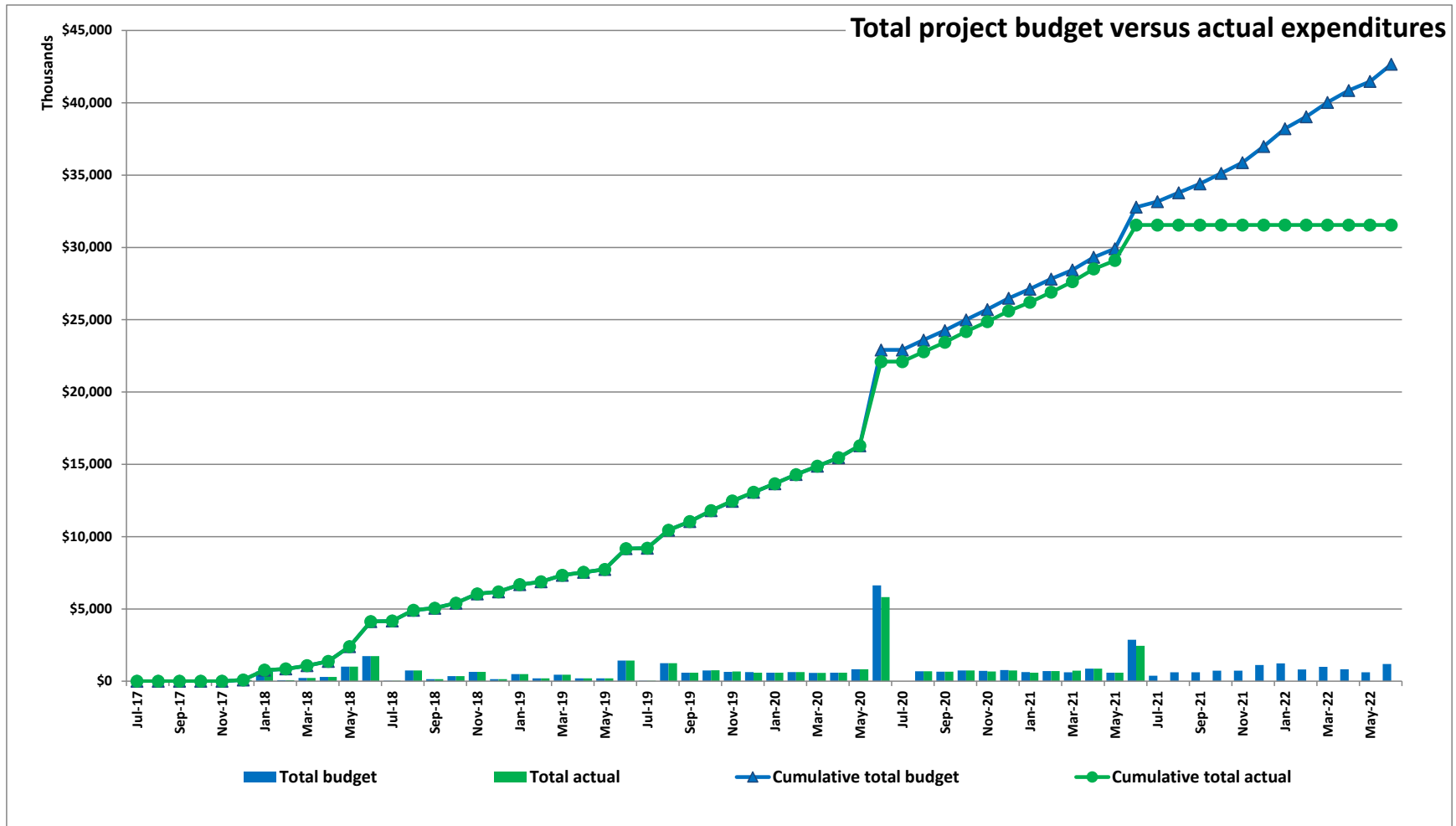
Ernst & Young

Assurance | Tax | Transactions | Advisory

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.

For more information, please visit www.ey.com.

Ernst & Young refers to the global organization of member firms of Ernst & Young Global Limited, each of which is a separate legal entity. Ernst & Young Global Limited, a UK company limited by guarantee, does not provide services to clients.

Financial Update Motorist Modernization

SEPTEMBER ADVISORY BOARD 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

OCO

Expenses
9%

IV&V Services
4%

Contracted Services
87%

Contracted Services
Expenses
IV&V Services
OCO
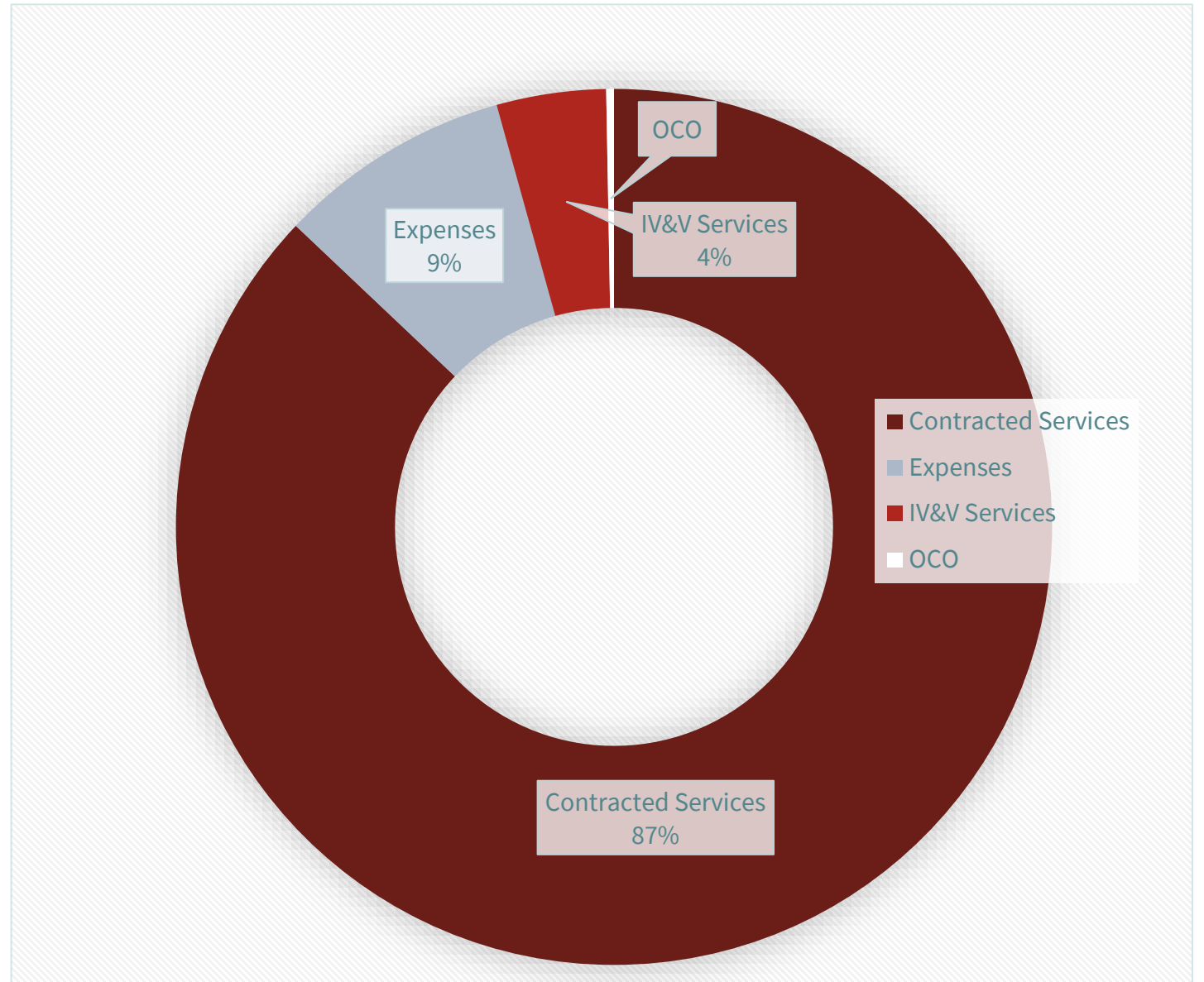
Phase II Budget v. Actuals

DESCRIPTION	BUDGET TOTAL	BUDGET TO DATE	ACTUALS TO DATE	VARIANCE
Fiscal Year to Date	$998,603	$998,603	$998,603	0%
Month to Date (August 2021)	$616,603	$616,603	$616,603	0%
Remaining Funds	$9,499,677			

FLHSMV
FLORIDA HIGHWAY SAFETY AND MOTOR VEHICLES

Motorist Modernization – Phase II: Office of Motorist Modernization
Weekly Status Report for the week ending *September 3, 2021*

Phase II - Stoplight Report - as of 9/3/2021

Team A - T&R Issuance
Current Sprint: Sprint 29 (*Ends 9/21/2021*)

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%	195	1,900	45.7%	2,018	19,908	81.5%
Refinement	-	-	0.0%	178	1,000	41.7%	184	1,088	7.4%
Development	1	4	1.1%	7	40	1.6%	9	44	0.4%
Testing	10	220	11.2%	43	256	10.1%	53		2.1%
Done	76	916	85.4%	1		0.2%	202	2,784	8.2%
Blocked	2	40	2.2%	3	8	0.7%	10	104	0.4%
Total:	89	1,180		427	3,204		2,476	23,928	

Team B - MV Globals
Current Sprint: Sprint 29 (*Ends 9/22/2021*)

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	47	1,168	40.2%	77	1,128	97.5%	886	11,644	76.1%
Refinement	4	64	3.4%	-	-	0.0%	7	64	0.6%
Development	7	104	6.0%	-	-	0.0%	8		0.7%
Testing	1	8	0.9%	-	-	0.0%	1	8	0.1%
Done	57	856	48.7%	2	16	2.5%	261	3,284	22.4%
Blocked	1	8	0.9%	-	-	0.0%	1	8	0.1%
Total:	117	2,208		79	1,144		1,164	15,008	

Enterprise Team
Current Sprint: Sprint 29 (*Ends 9/21/2021*)

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		65	n/a	64.4%
Refinement	-	n/a		-	n/a		-	n/a	0.0%
Development	2	n/a		1	n/a		6	n/a	5.9%
Testing	1	n/a		-	n/a		1	n/a	1.0%
Done	-	n/a		-	n/a		28	n/a	27.7%
Blocked	-	n/a		-	n/a		1	n/a	1.0%
Total:	4	-		1	-		101	-	

Portal/Fleet Team
Current Sprint: Sprint 24 (*Ends 9/23/2021*)

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	43.5%	841	7,284	76.7%
Refinement	-	-	0.0%	8	32	5.4%	10	56	0.9%
Development	-	-	0.0%	6	80	4.1%	11	128	1.0%
Testing	27	172	29.3%	55	16	37.4%	101	228	9.2%
Done	65	564	70.7%	14	-	9.5%	129	744	11.8%
Blocked	-	-	0.0%	-	-	0.0%	4	44	0.4%
Total:	92	736		147	508		1,096	8,484	

IFTA/IRP
Current Sprint: Sprint 10 (*Ends 9/21/2021*)

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

	#stories	est dev hrs		#stories	est dev hrs		#stories	est dev hrs	
Not Started	-	-	0.0%	18	-	81.8%	416	-	88.5%
Refinement	-	-	0.0%	-	-	0.0%	1	-	0.2%
Development	6	-	28.6%	2	-	9.1%	16	-	3.4%
Testing	-	-	0.0%	-	-	0.0%	1	-	0.2%
Done	15	8	71.4%	2	-	9.1%	36	-	7.7%
Blocked	-	-	0.0%	-	-	0.0%	-	-	0.0%
Total:	21	8		22	-		470	-	

Florida Smart ID
Current Sprint: Phase II - Sprint 6 (*Ends 9/17/2021*)

Milestone:	A (April 2021)	B (Oct 2021)	Full Backlog
Development:	Green	Yellow	Yellow
Testing:	Red	Green	Red
Business Actions:	Green	Yellow	Yellow
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	-	-	0.0%	21	-	65.6%	21	-	20.2%
Development	-	-	0.0%	2	-	6.3%	3	-	2.9%
Testing	-	-	0.0%	8	-	25.0%	8	-	7.7%
Done	70	-	98.6%	1	-	3.1%	71	-	68.3%
Blocked	1	-	1.4%	-	-	0.0%	1	-	1.0%
Total:	71	-		32	-		104	-	

Motorist Modernization
Phase II – September 14, 2021

STATE OF THE STATE

IFTA / IRP Project Update

Key Dates, Activities Milestones

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

Deliverables in next 30-60 Days & Status

- D18: Security Testing Plan – 11/17/21

Important Activities – September

- Team continues Blueprint Pre-Refinement activities three times per week (2 with POs 1 with Devs).
- Address impact to IRP Interface stories due to the complex logic that is required.
- Complete late IFTA Issuance endpoint work 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 #46 – Vendor staffing challenges related to development resources.

Team Profile
User Stories: 559*
Developers: 4.5 *
Testers: 3*
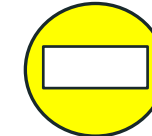
Business Actions
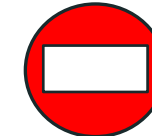
COTS Configuration
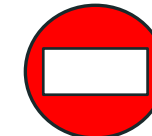
ORION Integration
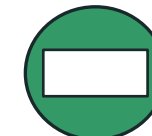
Data Conversion
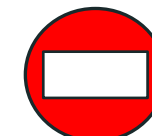
Scope / Schedule

Florida Smart ID Project Update

Key Dates, Activities Milestones

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

Deliverables in next 30-60 Days & Status
- *Onboarding Additional mDL Vendors –*
  04/12/2021 – 06/11/2021

Important Activities – September
- *Stakeholder Survey Results*
- *External Pilot Event in Tampa at RaceTrac - 09/22/2021*
- *Production deployments of latest application changes in Sep*

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 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+
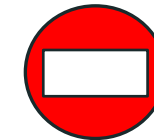
Business Actions
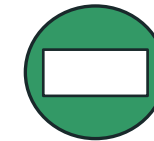
Florida SMART ID Configuration
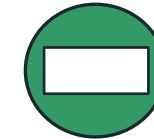
FLHSMV Integration
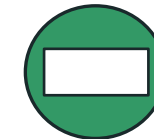
Security / Technology
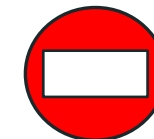
Scope / Schedule

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 – Sept
- User Acceptance Testing (UAT)
- Performance Testing
- Prod Server Active – Active Set up
- Prod Migration Start Date: 9/10/2021
- Smoke Testing: 9/24/2021-9/27/2021
- Full Prod Implementation: Targeting end of month

Key Dependencies/Assumptions

- Keep initial release meaningful, but sized for "success" given short timeline
- SEU production smoke testing doesn't exceed the planned 72 hours (currently 9/24 – 9/27)

ECM Specific Risks & Issues – Program Level

Risk 101 – IF NPS can't quickly configure new documents to be added to the ECM as they are identified and refined by the Phase II Team, THEN it could impact the schedule as the team waits for implementation of the new document in the ECM. (Opened 8/17/21)

Risk 102 – IF UAT does not start in a fully integrated stage environment by 31 Aug, THEN it could impact the team's ability to meet the scheduled Go-Live date. (Opened 8/30/21)
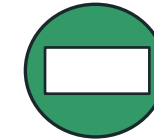
Team Profile
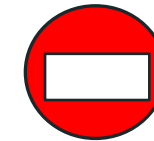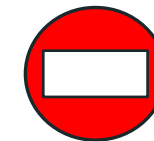# User Stories: N/A
Developers: 2
Testers: 3+
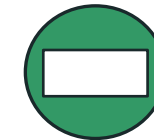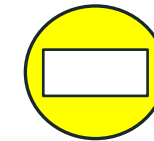
- Business Actions
- ECM Configuration
- ORION Integration
- Security / Technology
- Scope / Schedule

Portal Fleet(MyDMV Portal Phase II)Project Update

Key Dates, Activities Milestones

- *Milestone H Sprint 23– September 3 – September 23*
  - *Testing Milestone C Stories*
  - *Developing and Testing Milestone D Stories*

Important Activities – Sept - Oct
- *ICFS Go-Live Date: 10/29/2021*
- *MV Express Renewal Go-Live Date – TBD*
- *MyDMV Readiness for FSID Go-Live - TBD*

Key Dependencies/Assumptions
- *Continual progress of Milestone D development and split testing resources on Milestone C and D stories for continual progress*
- *Approval of the CR to re-align the Milestones dates and features*
- *MV Express/MyDMV Readiness for FSID Go-Live Dates will be dependent on FSID Onboarding*
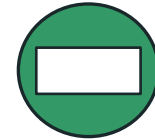
Portal Specific Risks & Issues – Program Level

Issue 28 - A developer from the Portal team will be spending several sprints working on ECM functionality, which will put the team further behind schedule for development and testing. **Resource split until completion of ECM.**
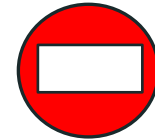
Team Profile
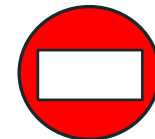# User Stories: N/A
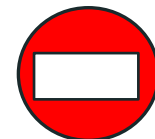# Developers: 4
Testers: 7+
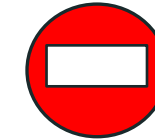
⛔ Business Actions

🟢 Technical Debt

⛔ Development (D)

⛔ Testing(C and D)

⛔ Backlog Health