Motorist Modernization Advisory Board – Phase II Meeting
Tuesday, October 13, 2020
2:30 to 4:00 PM
VIA: GoToMeeting

Invitees	Representing
Stephen Boley	FLHSMV
Lt. Jason Britt	FLHSMV
Diane Buck	FLHSMV
Jay Levenstein	FLHSMV
Steve Burch	FLHSMV
Lisa Cullen	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, September 8, 2020
2:30 to 4:00 PM
VIA: GoToMeeting

WELCOME AND INTRODUCTIONS

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

  Advisory Board Phase II members included

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

- Additional FLHSMV members included – Kristin Green, Rachel Graham, Janis Timmons, Jessica Espinoza, Stacey Bayyari, Laura Freeman, Scott Tomaszewski, Aundrea Powell, Mike Anderson, Cathy Thomas, Koral Griggs, Chad Hutchinson and Craig Benner.
- Visitors included – Gary Didio and Greg Williams with Ernst & Young. Michelle McGinley, Nathan Johnson and Joseph Weldon from Accenture. Carl Ford from J Ford Consulting, Scott Lunsford with the Florida Tax Collectors, Megan Fay with Capital City Consulting and Andrew Bell with Florida Auto Tag Agencies. Rebekah Orf also attended.

REVIEW OF MEETING MINUTES

- Rachel Graham reviewed the meeting minutes from August 11, 2020. No corrections were identified. A motion to approve the minutes was accepted by the board members and the August 11, 2020, meeting minutes were approved.

IV&V UPDATE

- Gary Didio presented an IV&V update for Phase II. The overall risk state was green. There were no open deficiencies to report. The Schedule Performance Index (SPI) was .991. The "to complete schedule performance index (TSPI)" was 1.007 and increasing. 8 of 1,601 total tasks were late. The program completion date was forecasted to be 27 days late.

STAKEHOLDER OUTREACH

- Jessica Espinoza stated team members contacted the Florida Retail Federation to discuss companies potentially piloting Mobile DL (mDL). She stated Racetrac expressed interest and the team plans to meet with them soon.
- Koral Griggs stated the team is meeting with For the Table Hospitality to discuss mDL as well.
- Laura Freeman discussed the IFTA/IRP Focus Group scheduled for September 29.

- Cathy Thomas discussed the Focus Group with the license plate agencies held on August 18 – 19, 2020.

PHASE II PROJECT UPDATE
- Nathan Johnson stated Team A completed all development for the Original Title Transaction for Milestone B and testing continued. Team A continued to work on the Original Registration Transaction for Milestone C. Team B completed all development and testing for Milestone B. Team B continued to work on inventory functions and global administrative features for Milestone C. The MyDMV Portal/Fleet team completed Milestone B and continued to work on the motor vehicle records request for Milestone C.
- Scott Tomaszewski stated Deliverables 1 – 4 for the IFTA/IRP project were currently under review by Celtic. Michael Anderson stated IV&V has been involved with reviewing these Deliverables as well. Deliverable 5, the System Security Plan, is due from Celtic on September 25. Important activities for the team included: integrate program and project schedules with SEU feedback and strategy by the end of September 2020, and provision AD access for Celtic resources. Key dependencies and assumptions included: availability of Sr. Developers and SMEs for September JAD/design sessions.
- Joseph Weldon stated the IMS and PMP Deliverables for mDL were approved. The team is reviewing the Technical Solution Plan submitted by Thales on August 14. Deliverables for the Data Exchange Interface (CSP and FLHSMV and CSP and mDL Provider) have been submitted. An mDL name and branding meeting is scheduled for September 11 and the name and logo are due by September 23. The team held a meeting to discuss the mDL User Guides on September 2. Risks and issues for the team included: The ability of Thales to incorporate facial recognition in remote enrollment (Risk 79).
  - Lisa Cullen stated she is interested in retrieving an mDL to present to the Tax Collectors.
- Nathan Johnson stated the team discussed with the vendor about how the current Phase I interface will change to incorporate the new ECM solution, and how we plan to retrieve and maintain documents.

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

Q&A
- There were no questions or concerns from members present.

ADJOURNMENT
- Ms. Green adjourned the meeting at approximately 2:45 p.m.
- The next Advisory Board Phase II Meeting is scheduled for October 13, 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 (8/11/20)	2 Pages
Phase II IV&V Report	27 Pages
Phase II Traffic Light Reports	2 Pages
Phase II State of the State	4 Pages

Motorist Modernization Program Phase II (MMP2)

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

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

30 September 2020
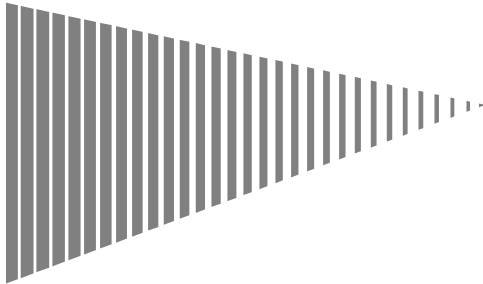
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Topics for discussion

► 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 August 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 four-week moving average is *improving*
- 10 of 1,601 total tasks (0.62%) contained in the project schedule are late
- 1 of 689 total tasks (0.15%) for the current period are late
- SV is currently -274.4 hours and the four-week moving average is *improving*
- TSPI is 1.005 and the four-week moving average is *improving*

The MMP2 Project is within established cost performance thresholds
- The CPI is 1.000 and the overall trend is *steady*
- The Project is currently on budget based on provided budget and spending information
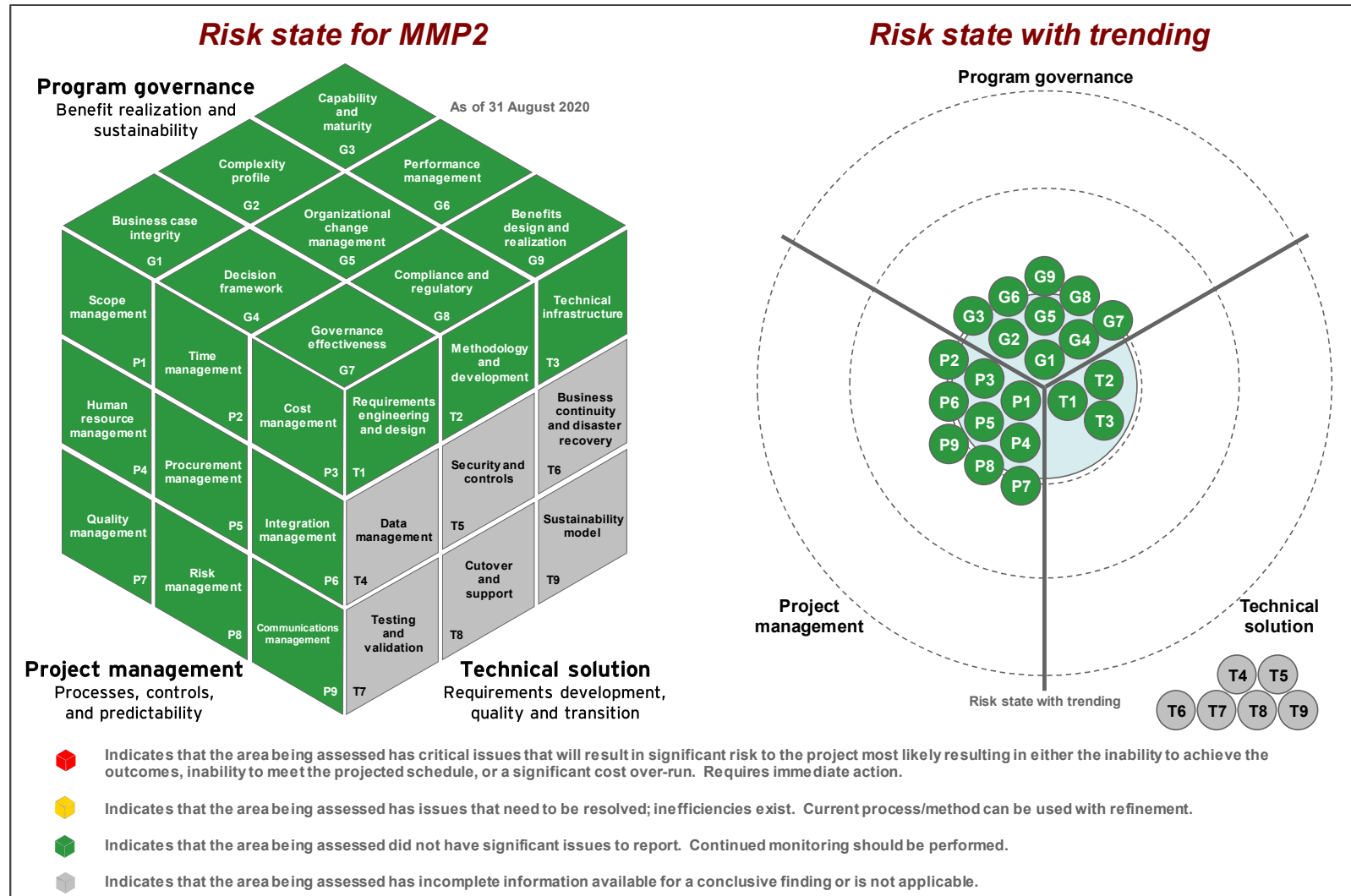
The MMP2 Project is behind schedule
- The Project completion date is forecast to be 16 December 2023, 16.9 days late
- Future milestones are projected to be completed behind schedule
- The four-week moving average for time the project is behind schedule is *improving*

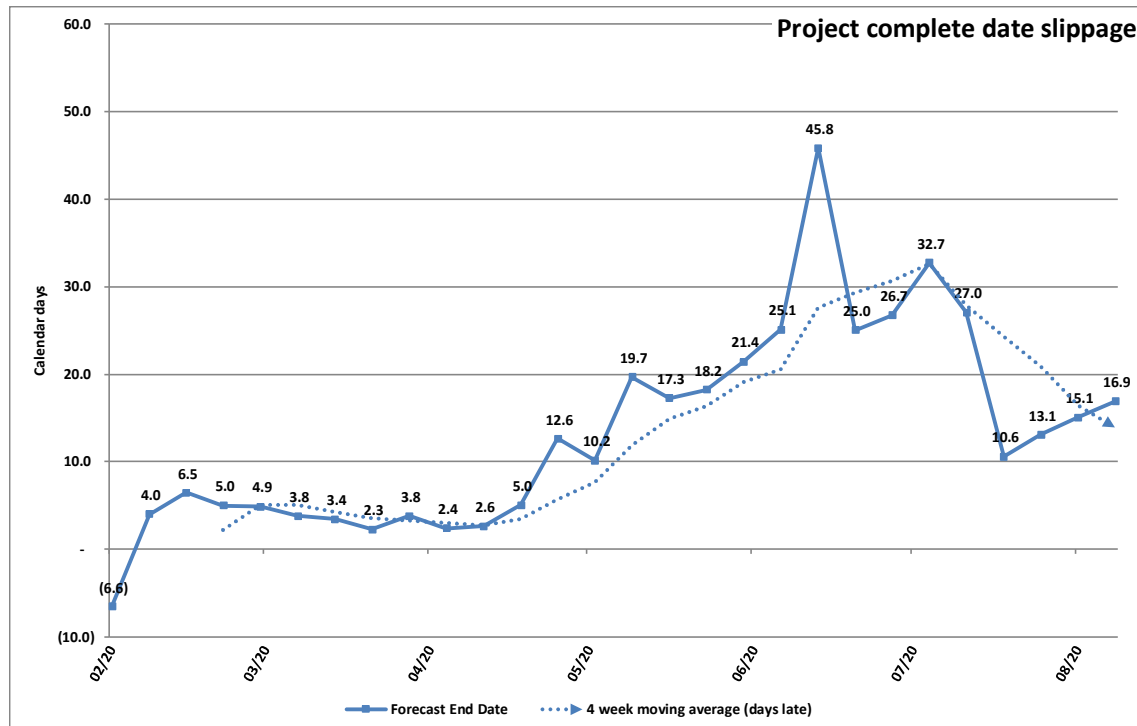MMP2-IVV-312BG Aug Status v2.0 Final - 20200930

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General IV&V overview
(continued)

► The COVID-19 has created an unprecedented working environment as the MMP2 Project has migrated to remote working.

   ► The MM Program Team has successfully navigated the transition with minimal disruption to-date and is tracking the risk with Risk 74.

   ► Continued, close monitoring of productivity is necessary to maintain desired progress.

► Florida's hiring freeze related to COVID-19 is impacting the project team's ability to mitigate Risk 51, Risk 73, Issue 15 and Issue 16 related to the need to add external project resources.

   ► The HSMV Executive Director has made OMM vacancies an exception to the hiring freeze

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Overall risk state and trending

Risk state for MMP2

Program governance
Benefit realization and sustainability

As of 31 August 2020

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
Time management	P2
Governance effectiveness	G7
Methodology and development	T2
Human resource management	P4
Cost management	P3
Requirements engineering and design	T1
Business continuity and disaster recovery	T6
Procurement management	P5
Security and controls	T5
Quality management	P7
Integration management	P6
Data management	T4
Sustainability model	T9
Risk management	P8
Cutover and support	T8
Communications management	P9
Testing and validation	T7

Project management
Processes, controls, and predictability

Technical solution
Requirements development, quality and transition

🟥 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.

Risk state with trending

Program governance

Project management

Technical solution

Risk state with trending

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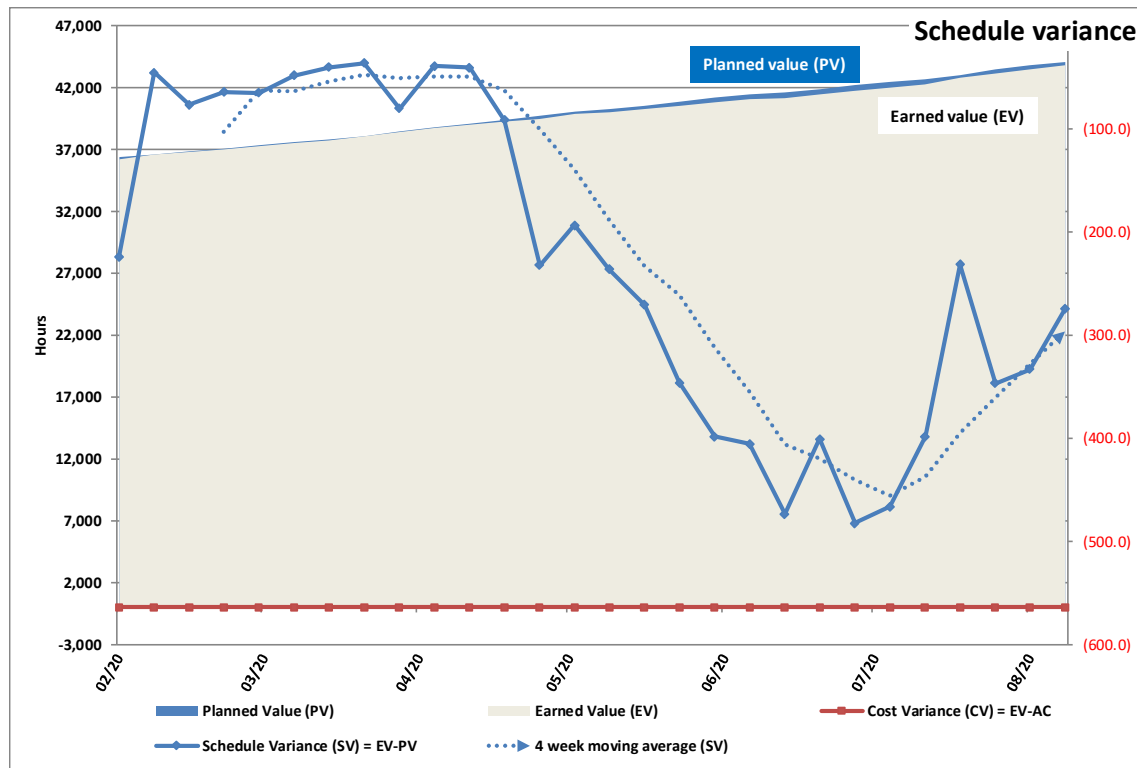
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Project complete date slippage

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:
  - Revised baseline implemented with MM Phase II MASTER Project Schedule v110.1 (CR10 and CR11-Baseline1)
  - The Project completion date is forecast to be 16 December 2023, 16.9 days late.
- Conclusions:
  - The four-week moving average for time the project is behind schedule is *improving*.
  - The MMP2 Project is behind schedule

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Schedule variance

Schedule variance (chart)

- 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 274.4 hours.
- Conclusions:
  - The four-week moving average for work not completed is *improving*.
  - The MMP2 Project is behind schedule.

► Blue area indicates the cumulative PV as of the current reporting period.

► Grey area indicates the cumulative EV as of the current reporting period.

► PV is the work scheduled to be accomplished.

► EV is the value of the work actually performed.

Project budget

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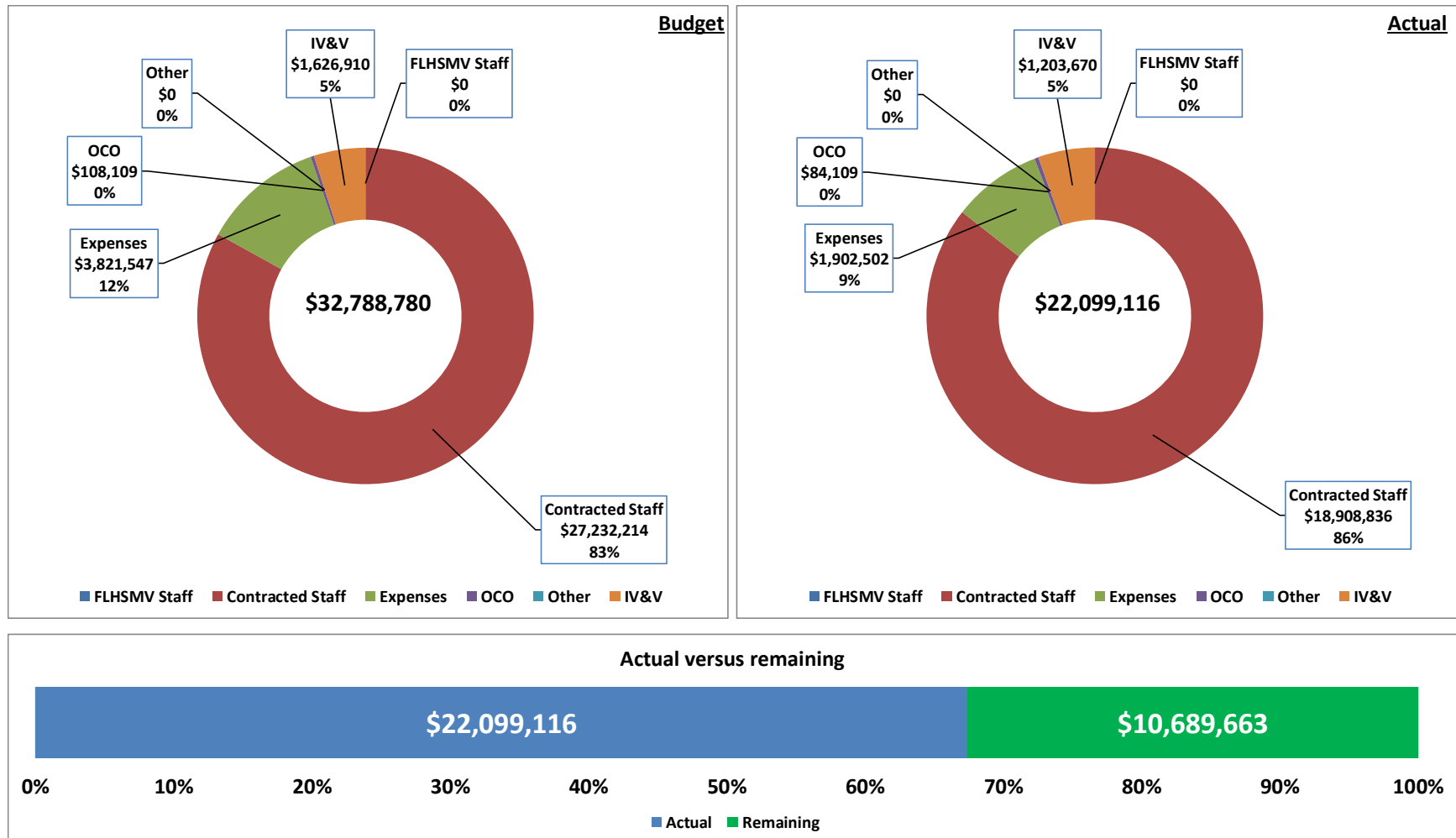
Summary of changes

Item	Description
Deficiencies addressed	▶ 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

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Upcoming IV&V activities

► Participate in IV&V and Project meetings

► Review draft and final MMP2 Project materials provided to the IV&V Team

► Conduct interviews as required

► Schedule of immediate IV&V deliverables is as follows:

Deliverable	Planned draft	Planned final	Actual final	Comment
MAR – Jul 2020 (IVV-302BE)	08/14/2020	08/31/2020	08/31/2020	► Complete
MAR – Aug 2020 (IVV-302BF)	09/15/2020	09/30/2020	09/30/2020	► Complete
MAR – Sep 2020 (IVV-302BG)	10/14/2020	10/29/2020		
MAR – Oct 2020 (IVV-302BH)	11/17/2020	12/04/2020		
MAR – Nov 2020 (IVV-302BI)	12/14/2020	12/30/2020		
MAR – Dec 2020 (IVV-302BJ)	01/15/2021	02/02/2021		
MAR – Jan 2021 (IVV-302BK)	02/12/2021	03/01/2021		
MAR – Feb 2021 (IVV-302BL)	03/12/2021	03/29/2021		
MAR – Mar 2021 (IVV-302BM)	04/14/2021	04/29/2021		
MAR – Apr 2021 (IVV-302BN)	05/14/2021	06/01/2021		
MAR – May 2021 (IVV-302BO)	06/14/2021	06/29/2021		
MAR – Jun 2021 (IVV-302BP)	07/15/2021	07/30/2021		

Supporting information

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

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EVM basics

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

Baseline (0)

W_0

TSPI

SV = EV - PV
SPI = EV / PV

Work

PV

EV

Late (T_0)
ES forecast

Time T_{now} T_0 $T_{0'}$
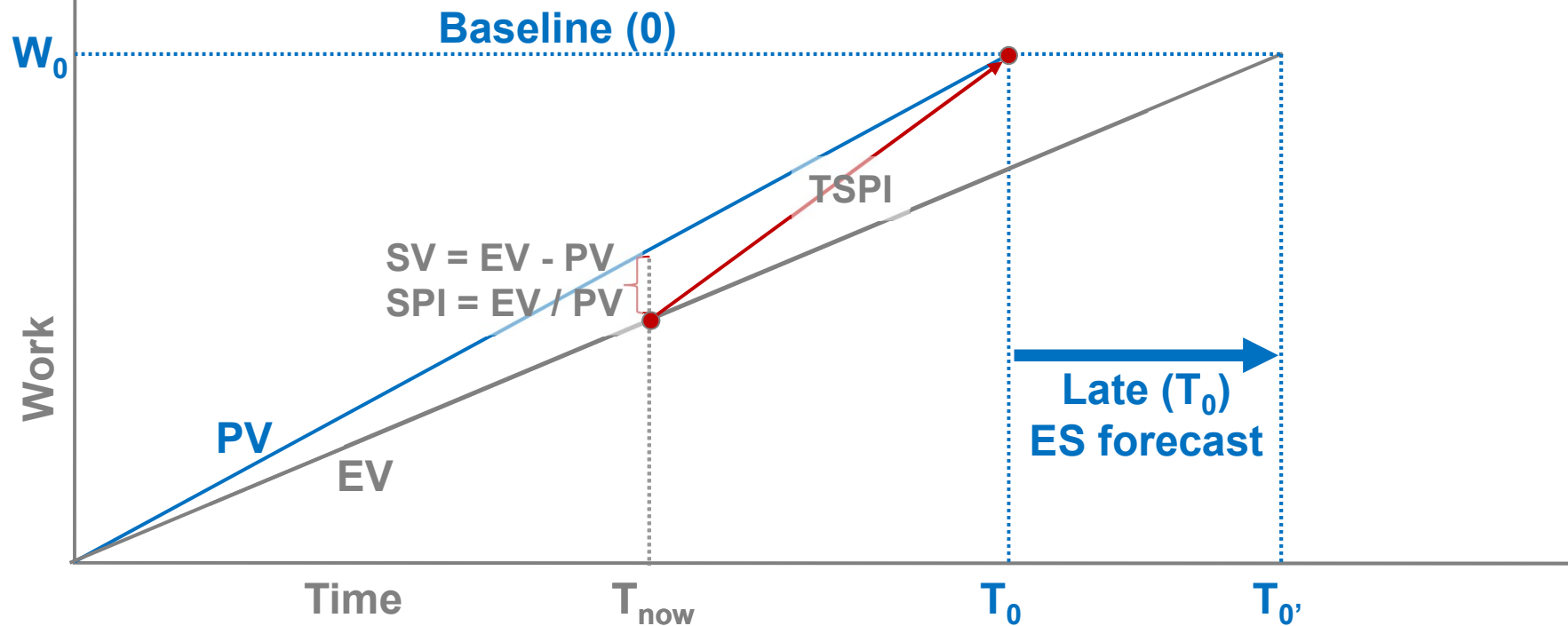
Key indicators

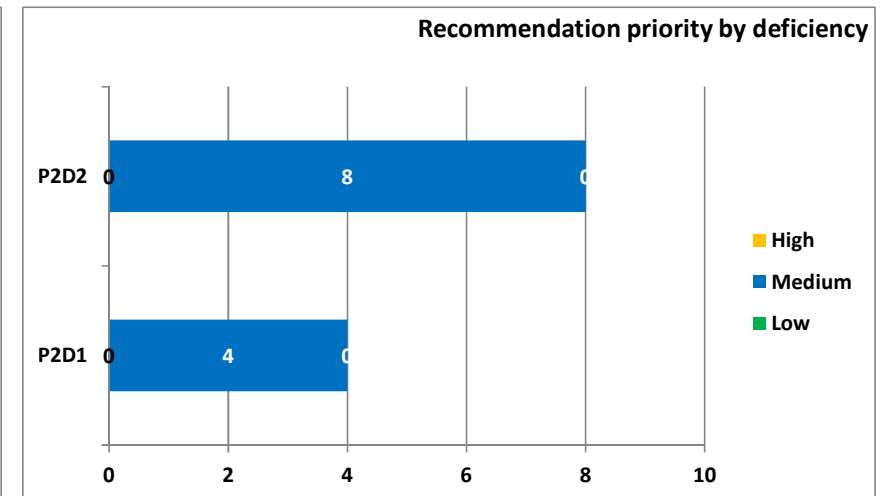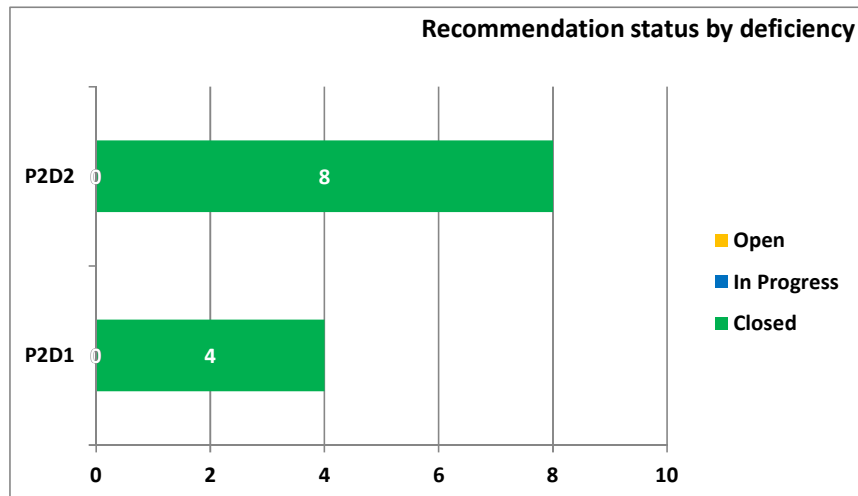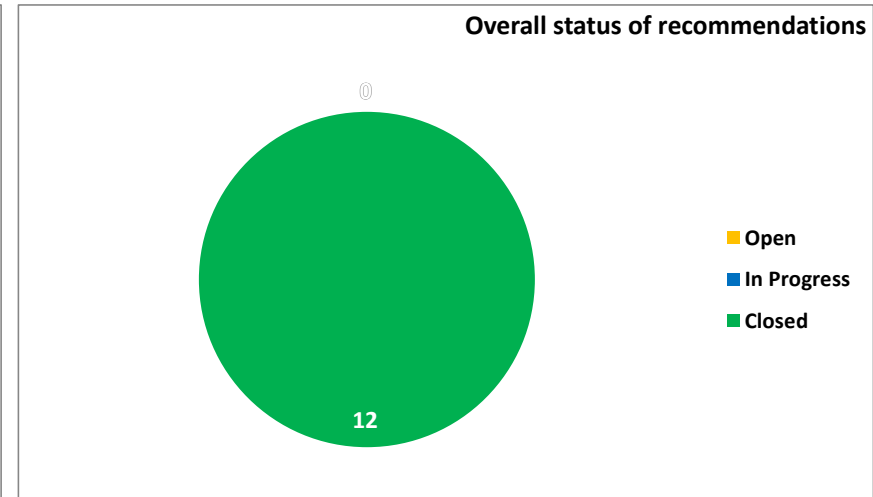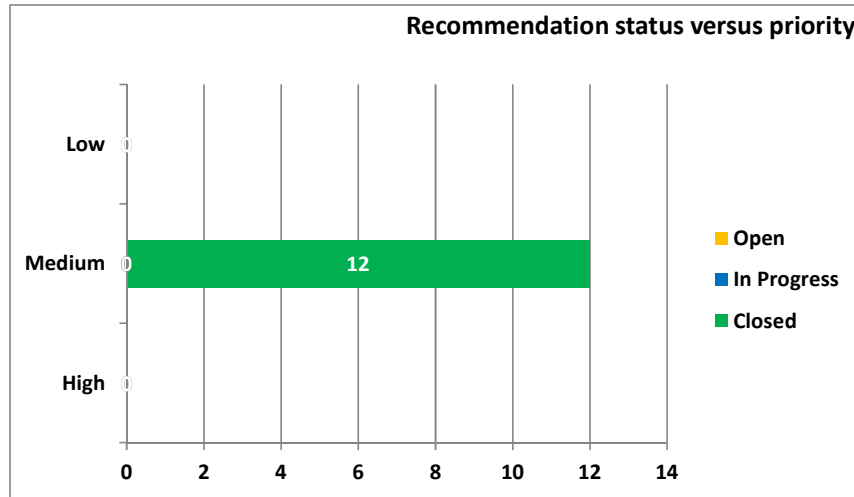| Indicator	Value	Comment
Is the project approach sound?	Yes	► The overall project approach is based on industry leading practices, methodologies and tools that have been used for other FLHSMV projects.

Is the project on time?	No	► The MMP2 Project is within established schedule performance thresholds.
		  ► The completion date is forecast to be 16 December 2023, 16.9 days late
		  ► The SPI is 0.994 and the four-week moving average is *improving*
		  ► 10 of 1,601 total tasks (0.62%) contained in the project schedule are late
		  ► SV is currently -274.4 hours and the four-week moving average is *improving*
		  ► TSPI is 1.005 and the four-week moving average is *improving*

Is the project on budget?	Yes	► The MMP2 Project is within established cost performance thresholds.
		  ► The CPI is 1.000 and the overall trend is *steady*.
		  ► The Project 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 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.
What are the project's future risks?	Unknown	► The MMP2 Project Team has satisfactorily addressed all deficiencies identified by the IV&V team.
Are the project's risks increasing or decreasing?	Steady	► The MMP2 Project 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.

IV&V ratings summary

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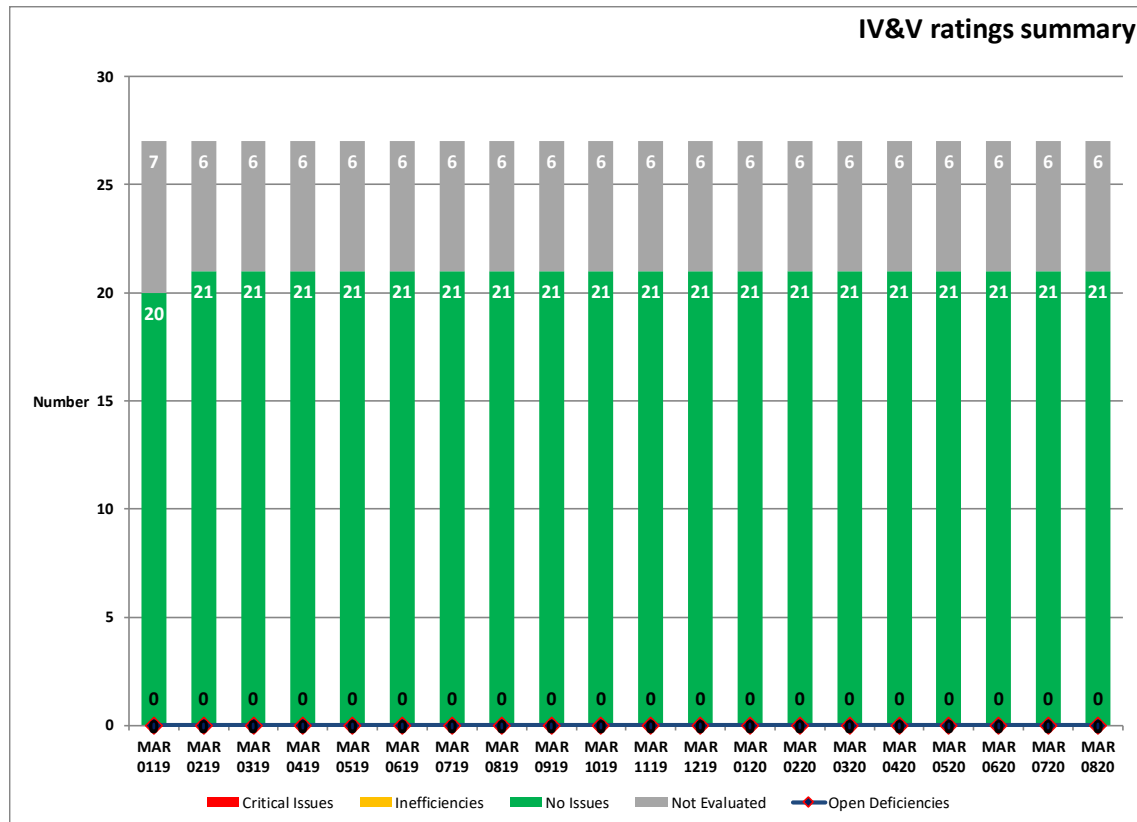
- This chart shows a summary of the IV&V cube facet ratings (red, amber, green and gray), and open deficiencies.
- Facet risk rating totals are as follows:
  - Red (critical issues): 0
  - Amber (issues): 0
  - Green (no issues): 21
  - Gray (not evaluated): 6
- Open deficiencies: 0
- Conclusions:
 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

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Status of key deficiency recommendations

Recommendation status versus priority

Overall status of recommendations

Recommendation status by deficiency

Recommendation priority by deficiency

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Open deficiencies and actions

Deficiency	Actions taken
▶ None	

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

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Open process improvement recommendations

Recommendation	Actions taken

► P2I2 – Lack of training
► Provide role-specific training to individuals assigned to a team.
	► IV&V (MAR – December 2019)
	  ► Process improvement opened
	► FLHSMV (MAR – January 2020)
	  ► Resolution underway
	► FLHSMV (MAR March 2020)
	  ► 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.
	  ► In late March and early April 2020, many of these recommendations were moved forward and then adjusted to deal with COVID-19.
	  ► 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
	► FLHSMV (MAR – June 2020)
	  ► Senior and Junior Business Analysts received additional training during the month of June 2020. The training was a four-day customized Agile Business Analysis training. Specific areas covered were roles and responsibilities of the BAs, modeling techniques, user stories, process models, diagrams, integrating requirements and an in-depth look at the agile analysis framework.
	► IV&V (MAR – July 2020)
	  ► No update received
	► IV&V (MAR – August 2020)
	  ► No update received

Schedule and cost performance

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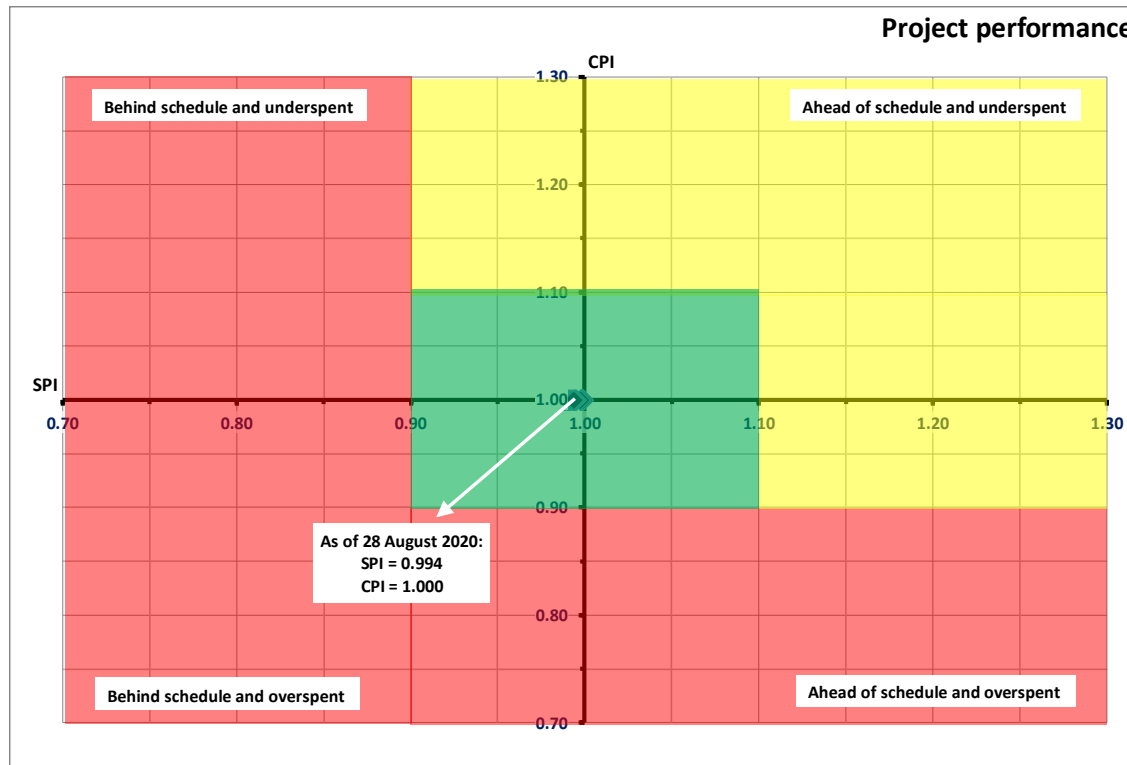
- This chart shows the SPI and CPI plotted as points against the tolerance ranges set up for the project.
- Summary:
  - Schedule and cost performance are within established thresholds.
- Conclusions:
  - The Project is behind schedule but within established performance thresholds.

Chart labels:
- Behind schedule and underspent
- Ahead of schedule and underspent
- Behind schedule and overspent
- Ahead of schedule and overspent

As of 28 August 2020:
SPI = 0.994
CPI = 1.000

CPI axis: 1.30, 1.20, 1.10, 1.00, 0.90, 0.80, 0.70
SPI axis: 0.70, 0.80, 0.90, 1.00, 1.10, 1.20, 1.30

► 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)
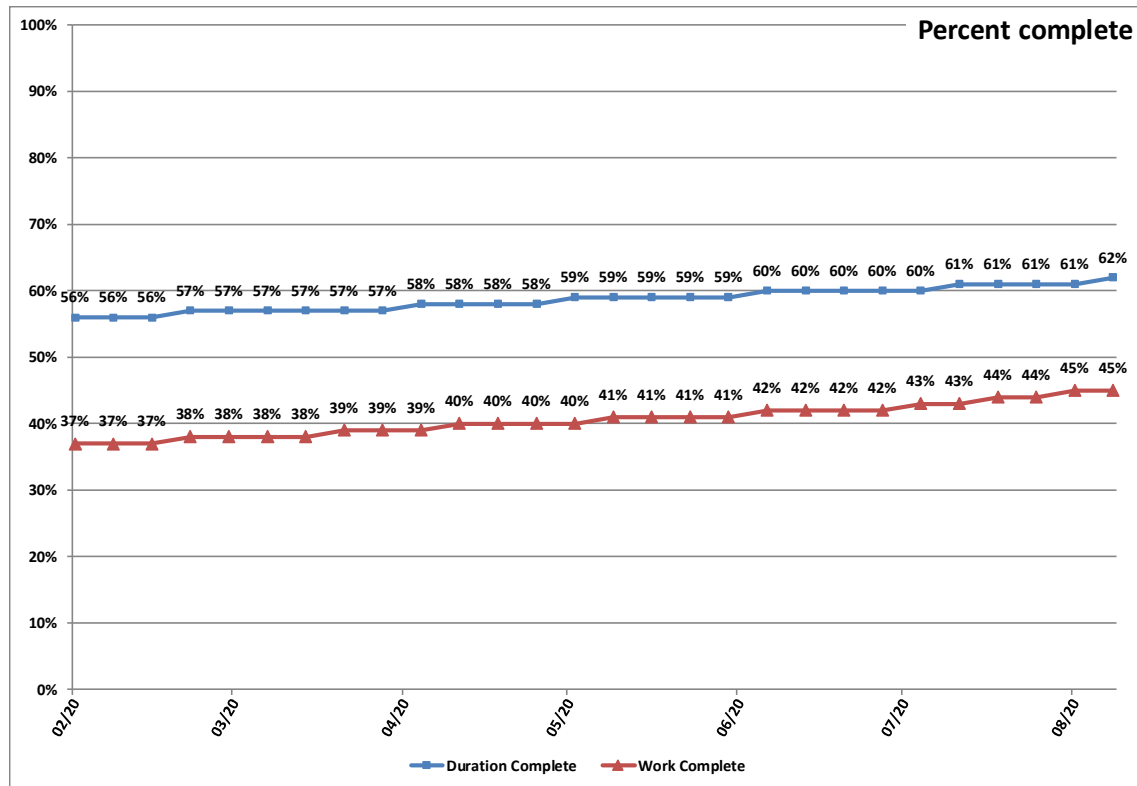
- This chart shows the percent complete for duration and work for the project.
- Summary:
  - Revised baseline implemented with MM Phase II MASTER Project Schedule v110.1 (CR10 and CR11-Baseline1)
  - Duration and work complete have been increasing since the beginning of the project.
- Conclusions:
  - None.

► Blue line is duration percent complete.

► Red line is work percent complete

Schedule and cost performance (continued)
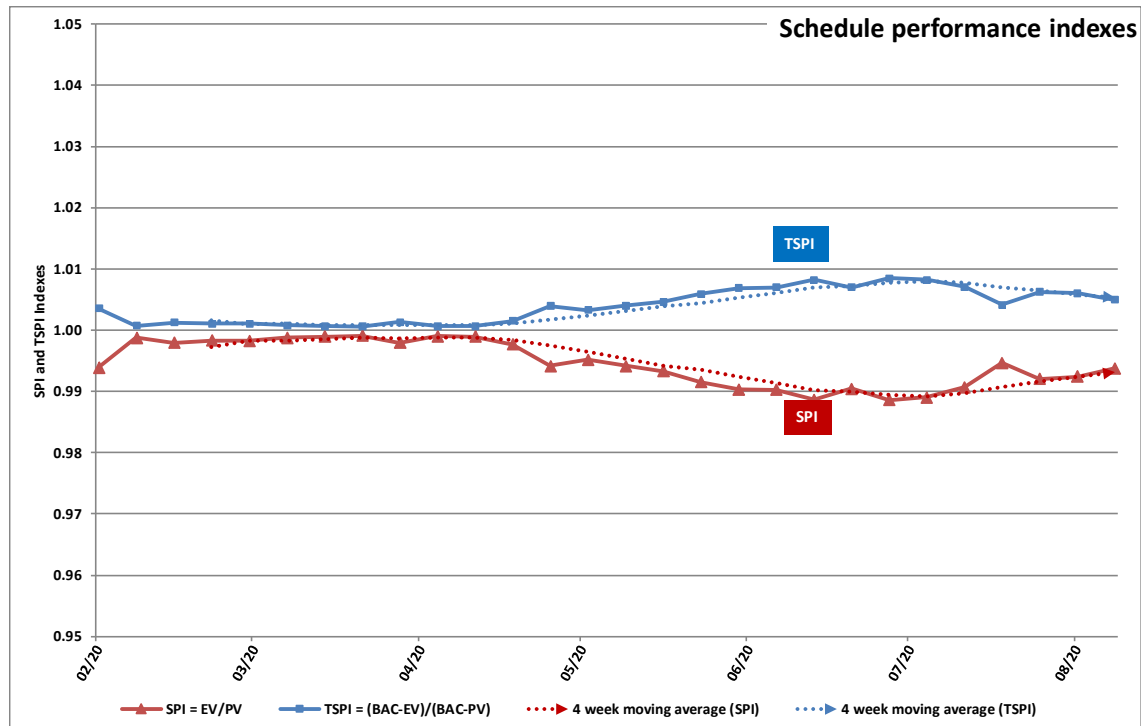
- This chart shows the TSPI and SPI indexes and associated trends.
- Summary:
  - Revised baseline implemented with MM Phase II MASTER Project Schedule v110.1 (CR10 and CR11-Baseline1)
  - The SPI four-week moving average is *improving*.
  - The TSPI four-week moving average is *improving*.
- Conclusions:
  - Future required schedule efficiency (TSPI) is *converging* with 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

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Major project milestones

WBS	Title	Completion date			Days late/early
		Planned	**Forecast**	**Actual**	
3.5.15.1.6	Release 1 Development Complete	01/20/22	01/31/22		11.5
3.5.15.2.5	Release 1 Testing Complete	08/11/22	08/24/22		13.1
3.5.15.5.7	Decision Point - Move to Production (Roll out) - Release 1	11/21/22	12/04/22		13.9
3.5.15.5.12	Statewide Implementation Complete - Release 1	06/16/23	07/01/23		15.6
3.5.16.1.5	Release 2 development complete	02/16/23	03/02/23		14.6
3.5.16.5.1	Testing Complete	07/29/22	08/11/22		13.0
3.5.19.5	Decision Point - Ready to Pilot	08/19/22	09/01/22		13.2
3.5.19.7	Decision Point - Move to Production (Roll out)	11/07/22	11/20/22		13.8
3.5.16.5.1	Go/No-Go Decision - Release 2	09/21/23	10/07/23		16.4
3.5.19.12	Statewide Implementation Complete	06/05/23	06/20/23		15.5
3.7	Execution and Monitoring & Control Phase Complete	11/13/23	11/29/23		16.8
4.5	Closeout Phase Complete	11/30/23	12/16/23		16.9
5	Project Complete	11/30/23	12/16/23		16.9

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

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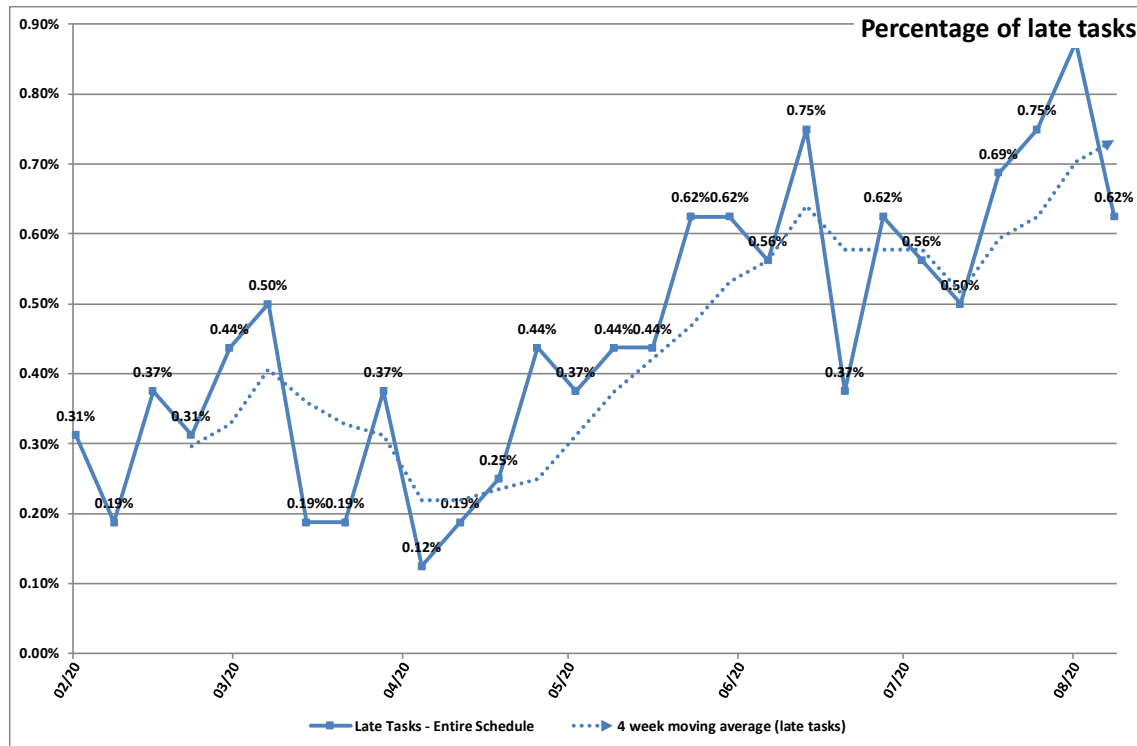
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Release milestones

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	Unable to forecast		Unable to forecast
Milestone D	10/22/20	10/29/20		7.9
Milestone E	01/21/21	01/29/21		8.7
Milestone F	05/06/21	05/15/21		9.5
Milestone G	08/12/21	08/22/21		10.3
Milestone H	10/28/21	11/07/21		10.9
Milestone I	01/20/22	01/31/22		11.5
Milestone J	04/28/22	05/10/22		12.3
Milestone K	08/04/22	08/17/22		13.1
Milestone L	11/10/22	11/23/22		13.9
Milestone M	02/16/23	03/02/23		14.6

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
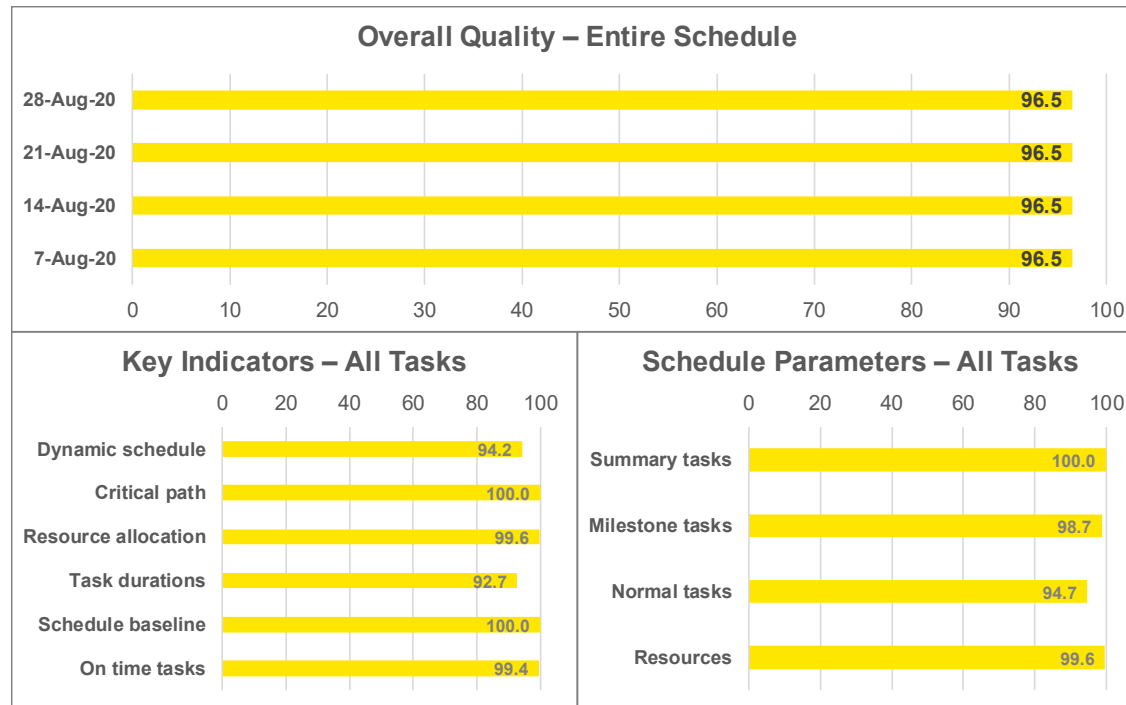5. Unable to forecast past milestone dates

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Late tasks

Percentage of late tasks

Chart data points (Late Tasks – Entire Schedule): 0.31%, 0.19%, 0.37%, 0.31%, 0.44%, 0.50%, 0.19%, 0.19%, 0.37%, 0.12%, 0.19%, 0.25%, 0.44%, 0.37%, 0.44%, 0.44%, 0.62%, 0.62%, 0.56%, 0.75%, 0.37%, 0.62%, 0.56%, 0.50%, 0.69%, 0.75%, 0.62%

X-axis labels: 02/20, 03/20, 04/20, 05/20, 06/20, 07/20, 08/20

Legend: ■ Late Tasks - Entire Schedule   ⋯▶ 4 week moving average (late tasks)

- This chart shows the percentage of tasks that are late for the entire schedule.
- A task is automatically designated as "late" if it is not complete and the project status date is later than the baseline finish date for the task.
- Summary:
  - Revised baseline implemented with MM Phase II MASTER Project Schedule v110.1 (CR10 and CR11-Baseline1)
  - 0.62% of total tasks contained in the project schedule are late.
- Conclusions:
  - The four-week moving average for the number of late tasks is ***not improving***
  - The MMP2 Project is behind schedule.

Project schedule quality
MMP2 schedule

Overall Quality – Entire Schedule

Date	Value
28-Aug-20	96.5
21-Aug-20	96.5
14-Aug-20	96.5
7-Aug-20	96.5

(scale 0 to 100)

Key Indicators – All Tasks

Indicator	Value
Dynamic schedule	94.2
Critical path	100.0
Resource allocation	99.6
Task durations	92.7
Schedule baseline	100.0
On time tasks	99.4

Schedule Parameters – All Tasks

Parameter	Value
Summary tasks	100.0
Milestone tasks	98.7
Normal tasks	94.7
Resources	99.6

- 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
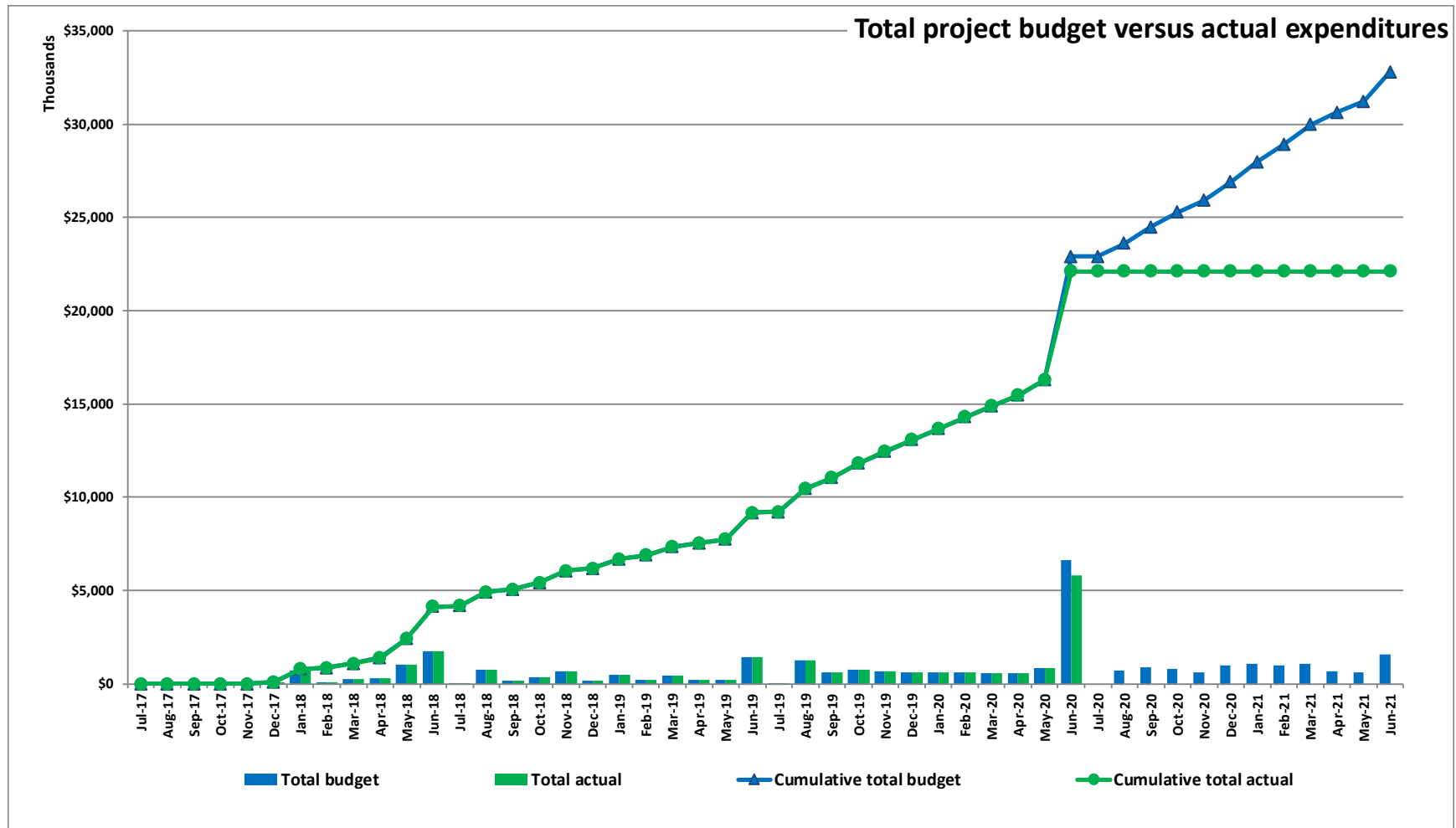
► Resource allocation –Resource assignments

► 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 schedule quality
MMP2 period

Overall Quality – Period 09/01/2019 to 11/30/2023

Task type	Value
All tasks	96.5
Open tasks	95.5

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

Key Indicators – All Tasks

(scale: 0 20 40 60 80 100)

Indicator	Value
Dynamic schedule	94.0
Critical path	100.0
Resource allocation	99.4
Task durations	93.2
Schedule baseline	100.0
On time tasks	99.9

Schedule Parameters – All Tasks

(scale: 0 20 40 60 80 100)

Parameter	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: 96.5
- 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

Total project budget versus actual expenditures

MMP2-IVV-312BG Aug Status v2.0 Final - 20200930

EY

Ernst & Young

Assurance | Tax | Transactions | Advisory

About Ernst & Young

Financial Update
Motorist Modernization

OCTOBER 10, 2020

Phase I LBR Requests

Fiscal Year	Total Request	Contracted Services	IV&V Services	Expenses	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	-
TOTAL	**$37,329,355**	**$32,678,267**	**$2,536,306**	**$1,745,667**	**$64,541**

Phase I Total Actuals 2014-2020

Expenses
7%
$1,745,667

IV&V Services
5%
$2,536,306

OCO
.17%
$64,541

Contracted Services
88%
$32,678,267

Legend:
- Contracted Services
- Expenses
- IV&V Services
- OCO
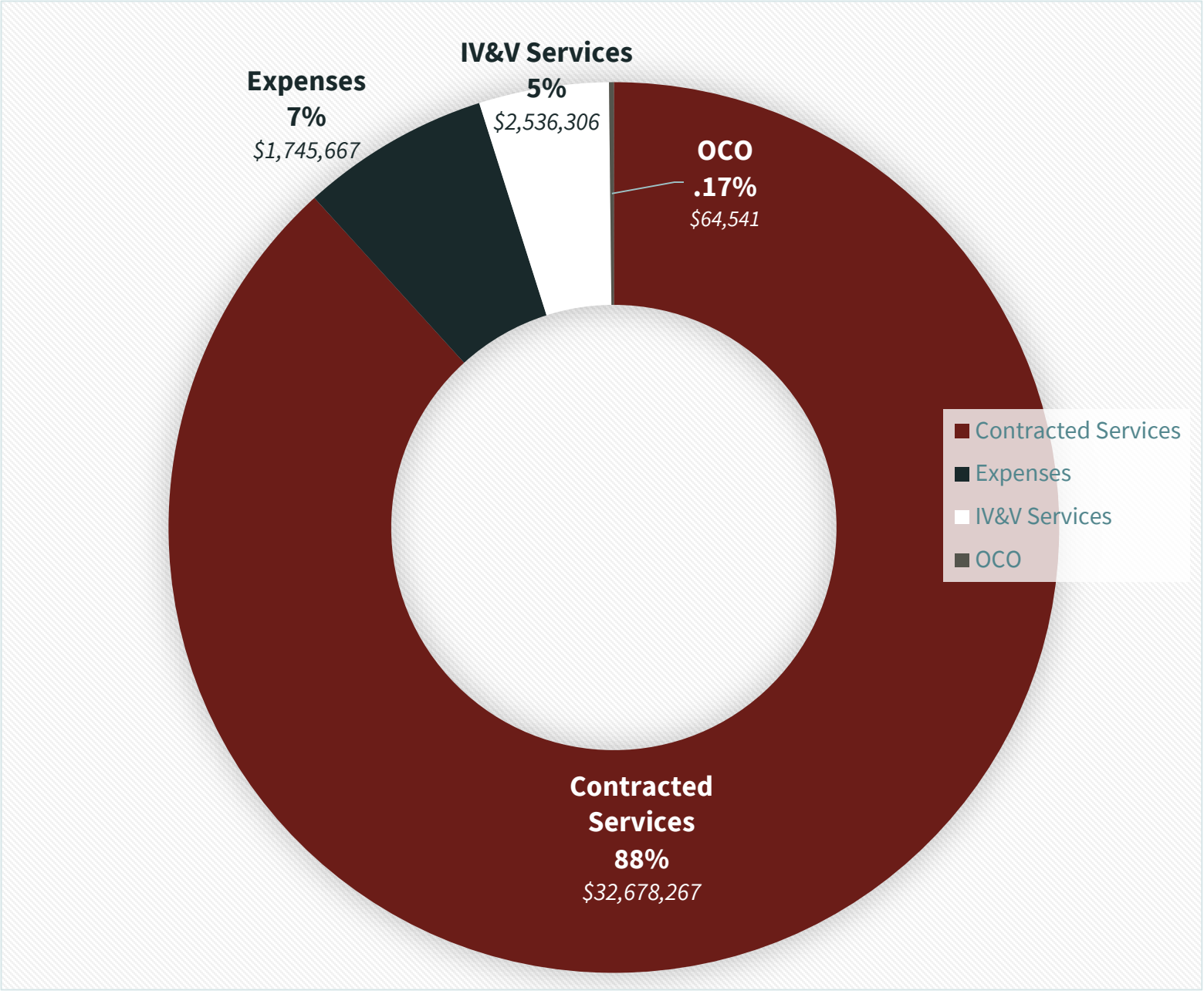
Phase II
LBR Requests

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	$10,639,010	$9,278,070	$423,240	$904,700	$33,000
2022-2023	$10,400,830	$9,065,890	$423,240	$887,700	$24,000
2023-2024	$7,467,560	$6,132,620	$423,240	$887,700	$24,000
TOTAL	**$53,828,620**	**$43,707,080**	**$2,473,390**	**$7,506,450**	**$141,700**

Phase II
Total Budget
2020-2021

IV&V Services
4%
$423,240

Expenses
19%
$1,814,200

OCO
.17%
$24,000

Contracted
Services
77%
$7,615,960

Contracted Services
Expenses
IV&V Services
OCO
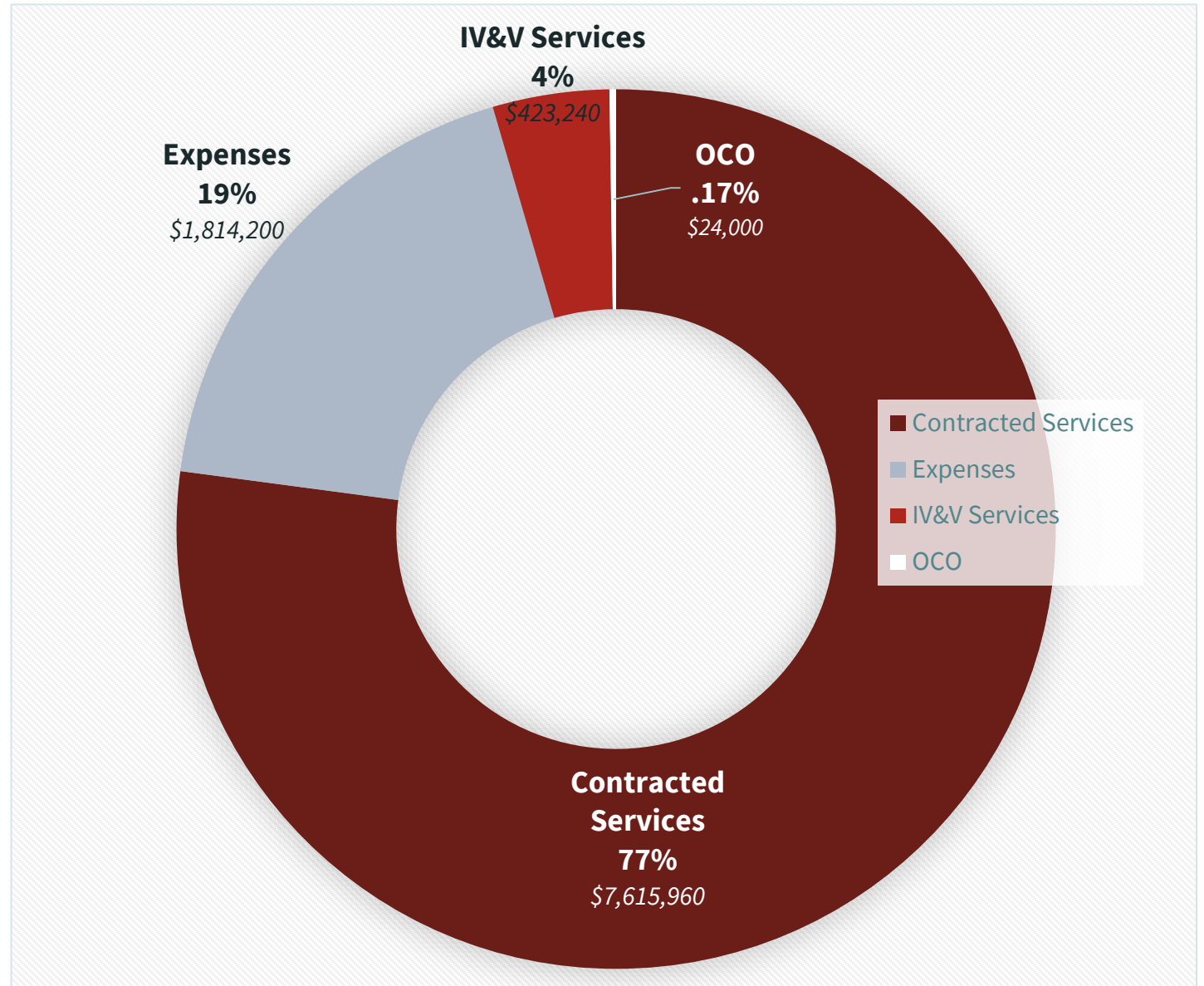
Phase II Expenditures by Month

6
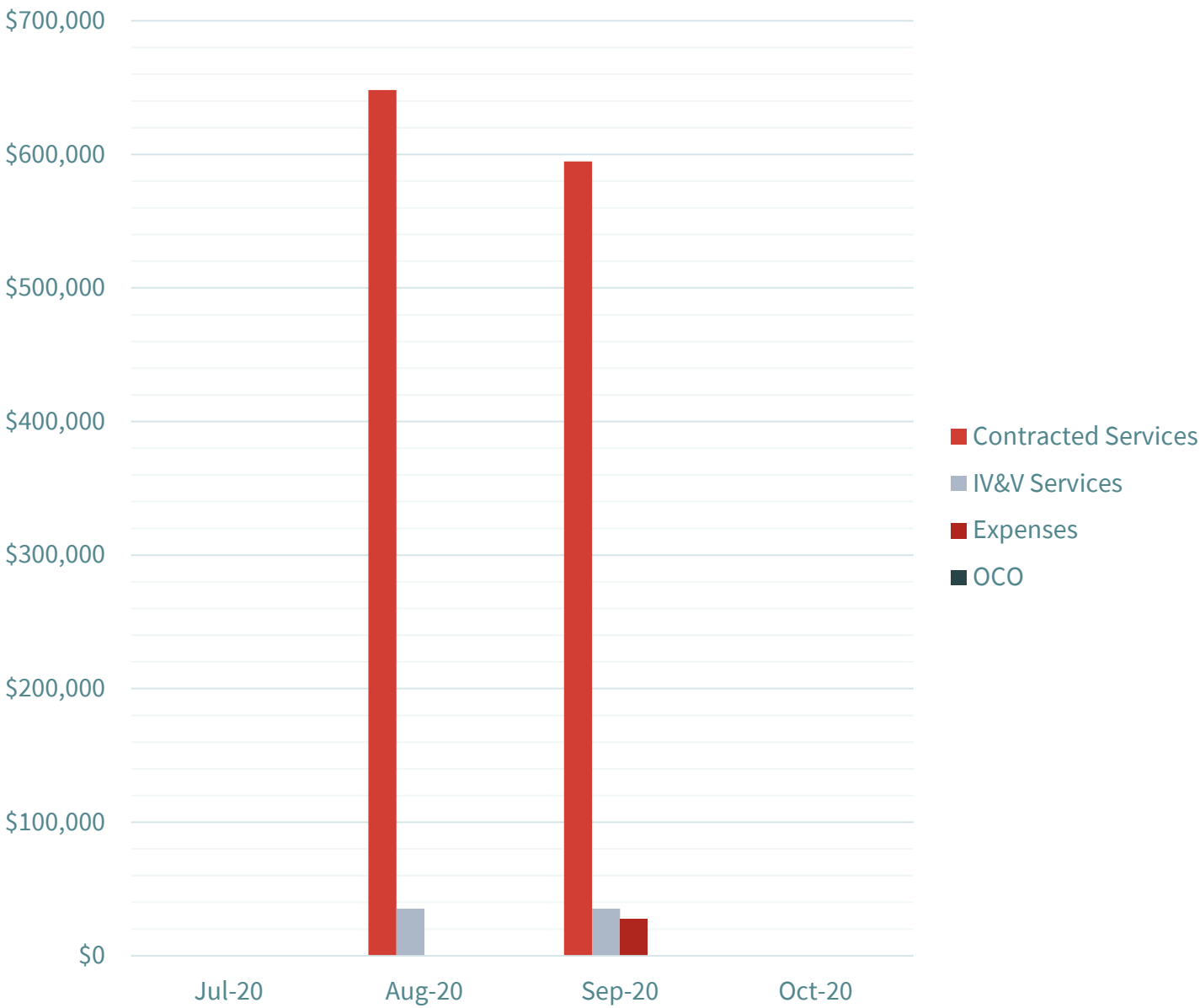
Phase II Budget v. Actuals

Description	Budget Total	Budget to Date	Actuals to Date	Variance
Fiscal Year to Date	$9,877,400			
Month to Date (September 2020)		$1,340,851	$1,340,851	0%
Remaining Funds	$8,536,549			

Phase II – Budget Amendment

ORIGINAL REQUEST

Contracted Services	• $7,615,960
IV&V Services	• $423,240
Expenses	• $1,814,200
OCO	• $24,000

BA REVISION REQUEST

Contracted Services	• $8,715,960
IV&V Services	• $423,240
Expenses	• $714,200
OCO	• $24,000

Phase II - Milestone B (Jan 22 - Apr 30 2020)
as of 10/6/2020

Team A - T&R Issuance

Current Activity:	Sprint 16
Development:	Green
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	15	344	17.9%
Done	66	748	78.6%
Blocked	3	56	3.6%
Total:	84	1,148	

Team B - MV Globals

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	64	452	100.0%
Blocked	-	-	0.0%
Total:	64	452	

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%
Total:	12	120	

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	-	-	-
Total:	-	-	-

Enterprise

Current Activity:	N/A
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	-	n/a	-
Testing	-	n/a	-
Done	6	n/a	-
Blocked	-	n/a	-
Total:	6	-	

SUMMARY - ALL TEAMS

Development:	Green
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	15	344	9.4%
Done	142	1,320	88.8%
Blocked	3	56	1.9%
Total:	160	1,720	

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

FLHSMV — FLORIDA HIGHWAY SAFETY AND MOTOR VEHICLES

Motorist Modernization – Phase II: Office of Motorist Modernization
Weekly Status Report for the week ending *October 2, 2020*

Phase II - Milestone C (Apr 29 - July 16, 2020)
as of 10/6/2020

Team A - T&R Issuance

Current Activity:	Sprint 16
Development:	Red
Testing:	Red
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Red

	#stories	est dev hrs	
Not Started	35	636	38.5%
Refinement	26	420	28.6%
Development	10	112	11.0%
Testing	18	132	19.8%
Done	-	-	0.0%
Blocked	2	84	2.2%
Total:	91	1,384	

Team B - MV Globals

Current Activity:	Sprint 16
Development:	Red
Testing:	Red
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Red

	#stories	est dev hrs	
Not Started	23	344	29.9%
Refinement	13	280	16.9%
Development	8	120	10.4%
Testing	7	56	9.1%
Done	24	240	31.2%
Blocked	2	24	2.6%
Total:	77	1,064	

Portal/Fleet

Current Activity:	Sprint 11
Development:	Red
Testing:	Red
Business Actions:	Green
Technical Debt:	Green
Backlog Health:	Green

	#stories	orig dev est	
Not Started	-	-	0.0%
Refinement	23	140	25.0%
Development	9	68	9.8%
Testing	30	340	32.6%
Done	27	176	29.3%
Blocked	3	12	3.3%
Total:	92	736	

IFTA/IRP

Current Activity:	Sprint 0
Development:	N/A
Testing:	N/A
Business Actions:	Yellow
Technical Debt:	Yellow
Backlog Health:	Green

	#stories	est dev hrs	
Not Started	-	-	-
Refinement	-	-	-
Development	-	-	-
Testing	-	-	-
Done	-	-	-
Blocked	-	-	-
Total:	-	-	-

Enterprise

Current Activity:	Sprint 16
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	1	n/a	-
Done	-	n/a	-
Blocked	-	n/a	-
Total:	4	-	

SUMMARY - ALL TEAMS

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

	#stories	est dev hrs	
Not Started	58	980	22.3%
Refinement	62	840	23.8%
Development	27	300	10.4%
Testing	55	528	21.2%
Done	51	416	19.6%
Blocked	7	120	2.7%
Total:	260	3,184	

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
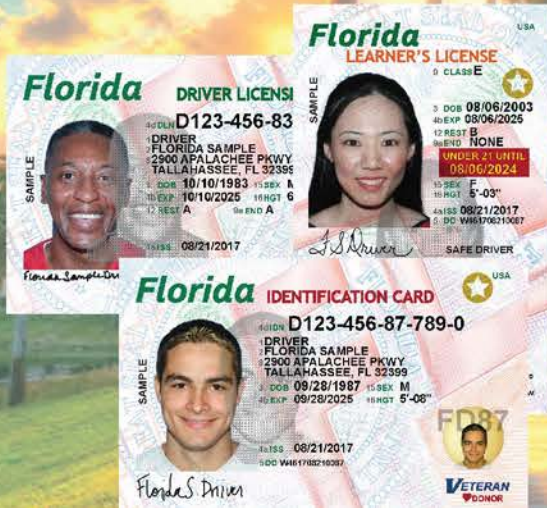 Red: delays in tech dependencies have impacted schedule
Backlog Health – Refinement of user stories ahead of development sprints
  Green: > 2 sprints worth of user stories refined
  Yellow: < 2 sprints worth of user stories refined (>1)
  Red: < 1 sprint worth of user stories refined
Percentages(%): by count of user stories for this Milestone

Motorist Modernization
Phase II – October 13, 2020

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

- D1- PMP, *Approved*
- D2- IMS, 6/29, Under Review
- D3- Implementation Plan, *Approved*
- D4- RTVM, 6/29, *Approved*
- D5- System Security Plan, 10/8, 3rd round review completed, routed for signature.

Important Activities – Sept & October

- Team – Integrate Program and Project schedules (7/31) – 10/16, review SEU impact to UAT schedule.
- Tech – Provision AD Access for Celtic resources - 2nd Group 10/15.

Key Dependencies/Assumptions

- JAD sessions reset interface design and development expectations of the Department.

IFTA/IRP Specific Risks & Issues – Program Level

- Risk - related to cross-dependent Department Resource availability for deep dive technical reviews.

Team Profile

User Stories: 102
Developers: TBD
Testers: 3
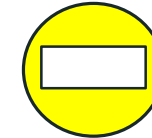
Business Actions
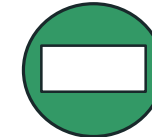
COTS Configuration
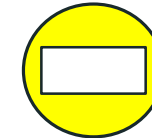
ORION Integration
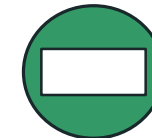
Data Conversion
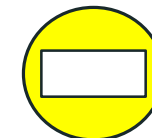
Scope / Schedule

Florida Smart ID Project Update

Key Dates, Activities Milestones

Contract Signed – *06/2020 to Thales*

Deliverables in next 30-60 Days & Status

- 3 - Technical Solution Plan, 08/14/2020, *Approved*
- 4 - Data Exchange Interface – CSP and DHSMV, *Approved*
- 5 - Data Exchange Interface – CSP and mDL Provider, *Approved*
- Production Readiness Demonstration, 12/01/2020

Important Activities – October

- Branding Confirmation – 10/01/2020
- FLHSMV => AWS Set-up for UAT – 10/12/2020
- FLHSMV FAQ and User Guide – 10/26/2020

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 78 – PGM – Thales ability to incorporate FR in remote enrollment*
- *Risk 79 – PGM – 10 Day Testing window for UAT*
- *Risk 81 – PGM – FLHSMV ability to complete interface to meet Thales Dev schedule*
- *Issue 22 – PGM - Thales iOS Verifier Development Late*

Team Profile

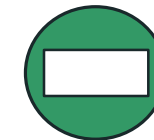# User Stories: 94
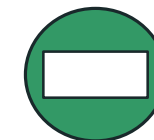# Developers: 1.5
Testers: 2+
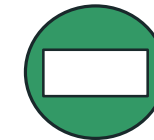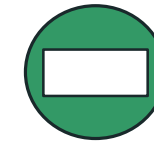
- Business Actions
- Florida SMART ID Configuration
- FLHSMV Integration
- Security / Technology
- Scope / Schedule
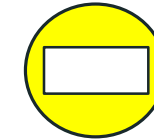
Enterprise Content Management (ECM) Project Update

Key Dates, Activities Milestones

Contract Signed – *OnBase Software; 06/2020 to Next Phase Solutions*

Deliverables in next 30-60 Days & Status
- Program management aspects

Important Activities – September
- Focus on extract to support conversion efforts

- Define Initial Implementation timeline (impact on MM Phase I code base)

Key Dependencies/Assumptions

- Keep initial release meaningful, but sized for "success" given short timeline

ECM Specific Risks & Issues – Program Level

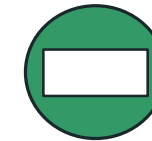- None at this time

Team Profile
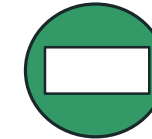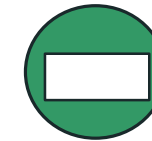# User Stories: N/A
Developers: TBD
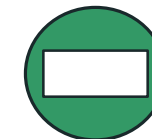# Testers: TBD
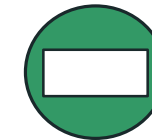
Business Actions

ECM Configuration

ORION Integration

Security / Technology

Scope / Schedule