

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES**FY2023-FY2024****MARCH 2024**

Project Sponsor:	Dave Kerner	Project Manager:	Joe Weldon
Status Report Period:	March 1 – 31, 2024	Current Project R&C Category:	4
Project Start Date:	11/17/2017	Project End Date:	08/29/2025

I - PROJECT STATUS OVERVIEW**A. Overview of project progress during reporting period:** Required for R&C Category1 2
3 4**Project A – Motor Vehicle Issuance**

- **General**
 - Brevard, Hillsborough & Manatee County Tax Collectors continued testing in Stage
- **Key Implementation Activities**
 - Completed the update of Operations and Roles for Release 2a in Production
 - Continued Release 2a deployment preparations (4/4/2024)
 - Enterprise testing completed for Release 2a
 - Received SEU and TC approval for Release 2a
 - Held Deployment Activity Reviews
 - Requested ESC approval
 - Continued with all Release 2 implementation meetings
 - Presented at IT Coalition Meeting
 - Held weekly Implementation meeting
- **Team A (T&R Issuance)** Current Sprint: HIP R (Ends 04/09/2024)
 - Developers focusing on bugs and Tech Debt. Also, working on development for Change Requests, Death File Inquiry, Derelict Vehicle, Duplicate Derelict Vehicle Certificate and Miscellaneous Vehicle
 - SEU is testing Change Requests, Transfer Registration, Certificate of Destruction, Issue Personalized Plate, and Swap Plate
- **Team B (MV Globals)** Current Sprint: HIP R (Ends 04/10/2024)
 - BAs refining: Code Tables, Change Requests, Highspeed/Ecomm
 - Developing and testing: Reports and focusing on regression bugs and Tech Debt specific to Release 2a
- **Portal/Fleet** Current Sprint: HIP R (Ends 04/11/2024)
 - BA's: Refining Military Queue/Plate Request via Portal, prepping BULK Registration
 - Developer: Fixing bugs, developing Motor Vehicle Records Request (MVRR), Military Request and Queue
 - QA: Functional Testing

MOTORIST MODERNIZATION – PHASE II	HIGHWAY SAFETY AND MOTOR VEHICLES	FY2023-FY2024 MARCH 2024
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- Testers continued test case writing and executing for Fleet Management and Test Case Writing and executing for MVRR
- **Enterprise**
 - Team began NMVTIS Structural Testing for EFS & FRVIS on 21 February 2024 – 110 Test Cases to Complete
 - 22 Test Cases Initiated; 50 Test Cases Approved; 9 Test Cases Failed
- **Policies & Procedures and User Guides - Current Cycle -Release 2 Development (On-time)**
 - Release 2a and 2b includes: Globals, and Titles & Registration (T&R)
 - Current location Release 2a: FLHSMV Legal (On-time)
 - Delivering Release 2b to FLHSMV Communications – (On-time)
 - Release 1 User Guide Part One Finalized
 - Updates pending
- **Phase II Customer Communications**
 - IFTA-IRP
 - 19 items in review and 10 in the queue
 - Globals Correspondence Codes are being organized and submitted for formal review in subject related batches
 - 61 currently in review Number will decrease until 0 (zero)
 - Pending: re-assign numbers to written codes
 - Confirm with Product Owner

Project B – Motor Carrier Services (IFTA/IRP)

- Business continues User Acceptance Testing for remaining Audit module. The audit module increased the total number of stories that need to be completed for UAT. We are tracking 11 test scripts remaining to complete UAT
- Coordinating for additional Train the Trainer activities to occur in April 2024, preparing License Plate Agency staff for the ICFS application

Project C – Florida Smart ID

- During the month of March 2024, the Florida Smart ID (FSID) Project continued to support the production implementation of FSID which included validating updated iOS and Android apps with new certificates.

Project D – Enterprise Content Management

- The team awaits content service integration work completion by the legacy application teams to schedule Go-live for MVSCAN. Three applications were added this month, the rest are scheduled to be completed this FY

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR
PHASE II VEHICLES**

FY2023-FY2024

MARCH 2024

B. Overall Status			Required for R&C Category 1 2 3 4
	Yes	No	Explain:
<p>Is the project on schedule?</p> <p><i>If no, explain why and what corrective action(s) are planned to bring the project back on schedule</i></p>		X	<p>CR-19 updated the Program schedule which was implemented in the IMS the week of 02/14/2022. Incomplete stories from Milestones C – H were incorporated into future milestones.</p> <p>CR-34 updated the Program schedule which was implemented in the IMS the week of 04/24/2023. Incomplete stories from Milestones I - M were incorporated into Milestone N. Please refer to Section 3A for the latest information reported with regard to issue escalation/resolution efforts taken by the issue owner(s).</p> <p>CR-38 updated the Program schedule to add additional Milestones and sprints to the schedule to account for issues related to staffing and scope changes. Open Milestones were incorporated into Milestone P.</p> <p>CR-44 updated the Program schedule to decompose planned incremental releases for Release 2 – ORION Pilot.</p>
<p>Will the project complete on schedule?</p>		X	<p>The Phase II Teams are continuing with development and testing of the Phase II functional backlog following the order of functionality defined in the approved Release Plan as updated by CR-19, CR-34 and CR-38.</p> <p>The issues impacting the Phase II schedule are:</p> <ul style="list-style-type: none"> • Development Capacity (Issue #15) – Planned development capacity for Phase II is currently reduced by 4 open FTE developer positions. Developer vacancies have been an issue since Feb 2020, ranging from two to four open positions with each developer position providing approximately 1400 hours of development capacity per year. The Program has tried to mitigate the impact of open developer and tester positions by deferring scope and elongating sprint development and testing. The latter has resulted in the overlap of Sprint work and User Acceptance Testing (UAT) as part of CR-38. The overlap adds stress to resource planning and staff retention as teams are forced to support

MOTORIST MODERNIZATION – PHASE II	HIGHWAY SAFETY AND MOTOR VEHICLES	FY2023-FY2024 MARCH 2024
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B. Overall Status			Required for R&C Category 1 2 3 4
	Yes	No	Explain:
			<p>UAT and Sprint work concurrently. The Program has also shifted developers across teams to concentrate on the highest priority development. If the open positions are not filled, late completion of milestones across the Program will continue and any remaining slack will be eliminated. The Program is currently staffed at 75% of the developer staffing originally planned in CR-19.</p> <ul style="list-style-type: none"> • Phase II Development and Testing Late (Issue #20) Phase II Teams did not complete Milestone P or Milestone Q per the schedule and will not complete Milestone R per the schedule. • Vacant SEU Positions (Issue #79) – Systems Evaluation Unit has had vacant positions since May 2022, which currently are at eleven. The vacant positions impact testing of OMM Phase II, as testers are pulled to support other testing efforts (e.g., WRAPS, legislative releases). • NMVTIS Structured Testing (Issue #80) - AAMVA provided specific guidance regarding the execution of the 100+ test cases required for structural testing which will drive changes to FLHSMV’s planned approach. Even though all FLHSMV applications (EFS, FRVIS, and ORION) will leverage the same application to communicate with AAMVA, AAMVA wants to test EFS and FRVIS first and then regression test ORION AFTER the NMVTIS web service is live. These changes will negatively impact the timeline for the NMVTIS implementation and availability of the NMVTIS web service for Pilot Release 2a. CR-44 recognized this impact and the program adjusted scope for the incremental releases accordingly.
Is the project currently within budget? <small>If no, explain why and what corrective action(s) are planned to bring the project back within budget</small>	X		

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2023-FY2024

MARCH 2024

B. Overall Status				Required for R&C Category	
		Yes	No	Explain:	
Will the project remain within budget?		X			
Were any scope changes proposed or approved during this reporting period?		X		See Section B – Scope Changes.	
Have any risks or issues impacted the project during the reporting period?		X		<ul style="list-style-type: none"> • Issue #15 – Developer Vacancies • Issue #20 – Phase II Development and Testing Late • Issue #79 – Vacant SEU Positions • Issue #80 - Risk 150 - NMVTIS Structured Testing Realized 	
C. SPI & CPI <i>Provide SPI and CPI for Current + Last 3 Reporting Periods</i> Required for R&C Category					
		Past Reporting Period	Past Reporting Period	Last Reporting Period	Current Reporting Period
Date		<i>December 2023</i>	<i>January 2024</i>	<i>February 2024</i>	<i>March 2024</i>
Project Schedule Performance Index (SPI)	Project A	.99	.99	.99	.99
	Project B	.99	.99	.99	.99
	Project C	1.0	1.0	1.0	1.0
	Project D	.81	.81	.81	.81
Project Cost Performance Index (CPI)	Project A	1.0	1.0	1.0	1.0
	Project B	1.0	1.0	1.0	1.0
	Project C	1.0	1.0	1.0	1.0
	Project D	1.0	1.0	1.0	1.0
Explanation of SPI or CPI Variance / Trend	Project A: SPI is at 99. Sprint work is behind schedule and Milestone P and Q were not completed per schedule and Milestone R will not complete on time. Additionally, NMVTIS Structured Testing, User Acceptance Testing and Training development are late for Release 2 and 4.				

MOTORIST MODERNIZATION – PHASE II	HIGHWAY SAFETY AND MOTOR VEHICLES	FY2023-FY2024 MARCH 2024
--	--	---

B. Overall Status			Required for R&C Category
	Yes	No	Explain:
	<p>Project B: The SPI has been holding steady. UAT still trends behind.</p> <p>Project C: The team is now in production support mode with no open tasks.</p> <p>Project D: SPI continues to be impacted by MVSCAN sample conversion delay due to additional time required to complete transactions in Stage supporting creation of sample documents for testing. Team awaits legacy application integration with Content Service.</p>		



MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES**FY2023-FY2024****MARCH 2024****2 – PROJECT PROGRESS****A. Project Milestones, Deliverables, and Major Tasks**Required for R&C Category 2
3 4

*Provide milestones, deliverables, or major tasks of interest to key project stakeholders.
Identify the status of each item listed (Completed, In Progress, Future), and explain any significant variance.*

D M T	Deliverable / Milestone / Task & Description	Planned Start Date	Planned Finish Date	Actual Finish Date <i>(completed)</i>	Status <i>(C=Completed IP= In Progress F=Future)</i>	Variance Explanation / Comment
Project A – Motor Vehicle Issuance						
D	Del 2 – MM Milestone Release Report (February 2024)	03/01/2024	03/25/2024	03/20/2024	C	Less review cycles than planned.
D	Del 3 – Monthly Legislative Governance Status Report (February 2024)	03/01/2024	03/19/2024	03/13/2024	C	Less review cycles than planned.
D	Del 1 - Lessons Learned Report (Oct 2023)	03/15/2024	04/22/2024		IP	
D	Del 2 – MM Milestone Release Report (March 2024)	04/03/2024	04/25/2024		IP	
D	Del 3 – Monthly Legislative Governance Status Report (March 2024)	04/02/2024	04/18/2024		IP	
T	Team A – T&R – Milestone P	07/26/2023	10/31/2023		IP	Team A is trending about 12 weeks behind schedule in completing Milestone P and Q.
T	Team B – MV Globals – Milestone P	07/27/2023	11/01/2023		IP	Team B is trending about 21 weeks behind schedule in completing Milestone P and Q.
T	Portal/Fleet Team – Milestone P	07/28/2023	11/02/2023		IP	Portal team is trending about 21 weeks behind schedule in completing Milestone P and Q.

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR
PHASE II VEHICLES**
FY2023-FY2024
MARCH 2024

T	Develop Training for Release 2a	01/23/2023	11/30/2023	03/01/2024	C	Release 2a training modules in review.
T	Develop Training for Release 2b	01/16/2024	03/29/2024		IP	Working with Teams on review of completed modules
T	Develop Training for Release 2c	04/01/2024	06/28/2024		IP	
T	Conduct User Acceptance - Release 2 - ORION Pilot	09/06/2023	02/28/2024		IP	Release 2a UAT in progress.
T	Team A – T&R – Milestone Q	11/01/2023	01/23/2024		IP	Team A is trending about 12 weeks behind schedule in completing Milestone P and Q.
T	Team B – MV Globals – Milestone Q	11/02/2023	01/24/2024		IP	Team B is trending about 21 weeks behind schedule in completing Milestone P and Q.
T	Portal/Fleet Team – Milestone Q	11/03/2023	01/25/2024		IP	Portal team is trending about 21 weeks behind schedule in completing Milestone P and Q.
T	Team A – T&R – Milestone R	01/24/2024	04/09/2024		IP	Impacted by delay in completing Milestone P and Q.
T	Team B – MV Globals – Milestone R	01/25/2024	04/10/2024		IP	Impacted by delay in completing Milestone P and Q.
T	Portal/Fleet Team – Milestone R	01/26/2024	04/11/2024		IP	Impacted by delay in completing Milestone P and Q.
T	Release 2a Implementation	03/14/2024	04/23/2024		IP	
Project B – Motor Carrier Services (IFTA/IRP)						
M	Deliverable #22 Training and Training Materials	02/12/2024	02/12/2024		IP	Initial training was delivered 2/26/2024 - 3/1/2024.
M	Deliverable #23 Final System and User Documentation	02/23/2024	02/23/2024		IP	

MOTORIST MODERNIZATION – PHASE II	HIGHWAY SAFETY AND MOTOR VEHICLES	FY2023-FY2024 MARCH 2024
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T	Perform Data Cleansing Activities	08/07/2023	09/18/2023		IP	Late task that requires business to clean production data prior to go-live. Business members continue to address data quality issues with the limited.
M	Deliverable # 21 UAT Completion Report	10/23/2023	10/23/2023	01/10/2024	C	Longer review cycle than planned.

Project C – Florida Smart ID

	None					
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Project D – Enterprise Content Management

M	MVSCAN Conversion Build & QA	01/24/2022	04/07/2022	09/01/2022	C	Dependent upon creation of documents for sample conversion.
T	Tester Provide Feedback on Sample Conversion	04/08/2022	04/28/2022	02/23/2023	C	Dependent upon creation of documents for sample conversion.
T	Accept Conversion Sample	05/20/2022	05/26/2022	02/23/2023	C	Dependent upon creation of documents for sample conversion.
M	MVSCAN Conversion Production Processing	04/15/2022	07/07/2023	02/07/2024	C	Dependent upon sample conversion acceptance.
M	Long Term Storage Available	05/26/2022	05/26/2022	01/17/2023	C	Impacted by procurement fulfillment.
T	Bulk Iterations	08/01/2022	04/07/2023	02/07/2024	C	Dependent upon sample conversion acceptance.
T	Post Go Live Iterations	04/10/2023	04/21/2023		F	Dependent on legacy application integrations.
T	MVSCAN Conversion Reconciliation	06/19/2023	07/07/2023		F	

B. Scope Changes

Required for R&C Category 2
3 4

List all scope changes (any changes from the original project objectives and deliverables that impact the project schedule or budget) identified during this reporting period, including those that may impact the project in later reporting periods.

Scope Change Description	Cost Impact	Schedule Impact	Status <i>(if approved, include approval date and change control form number)</i> / <u>Variance Explanation / Comment</u>
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**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR
PHASE II VEHICLES**

FY2023-FY2024

MARCH 2024

None

3 – PROJECT ISSUES / RISKS

A. Project Issues Required for R&C Category

List all issues identified, open, occurring, or closed within this reporting period.

Project	Issue Description	Status (Open/ Closed)	Project Impact (H, M, L) and <u>Description of Impact</u>	Resolution Approach	Resolution Date	Owner
A	Issue 15 - Developer Vacancies	Open	H – 4 developer vacancies (1 ASP II and 3 ASP III positions – 2 for Portal/Fleet and 2 for Global) impacting Phase II capacity.	<p>The Department will continue to advertise and attempt to fill open vacancies. The team will continue to review scope to recommend for removal or deferment to ESC due to reduced developer capacity. CR-38 accounted for 3 of the open positions (1 Global position vacant after CR-38 was approved) in realignment of milestones and additional sprints.</p> <p>March Update – 4 vacant positions. 2 for Globals and 2 for Portal. Hiring on hold through the end of the FY.</p>		Terrence Samuel, Kristin Green, Jeff Marsey

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR
PHASE II VEHICLES**

FY2023-FY2024

MARCH 2024

A. Project Issues Required for R&C Category

List all issues identified, open, occurring, or closed within this reporting period.

Project	Issue Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Resolution Approach	Resolution Date	Owner
A	Issue 20 - Phase II Development and Testing Late	Open	H – Phase II Teams are behind on Milestones N and Milestone O.	<p>The team will continue to review scope to recommend for removal or deferment to ESC due to reduced developer capacity. The team is working closely with SEU to increase testing velocity in addition to slowly integrating select Tax Collector offices into the testing process.</p> <p>March Update – Team A is trending about 12 weeks behind schedule in completing Milestone P and Q. Team B is trending about 21 weeks behind schedule in completing Milestone P and Q. The Portal Team is trending about 21 weeks behind schedule in completing Milestone P and Q.</p>		Joe Weldon

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2023-FY2024

MARCH 2024

A. Project Issues Required for R&C Category

List all issues identified, open, occurring, or closed within this reporting period.

Project	Issue Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Resolution Approach	Resolution Date	Owner
A	Issue 76 - Session Provider	Open	M - Current versions of the Couchbase SDK used by FLHSMV are no longer supported. The session provider for the unsupported SDK was created by the vendor Couchbase and used by FLHSMV. There is no source code for session provider for SDK 3. * created by the vendor for .net framework only .net Core.	The Enterprise team investigated alternatives to upgrade the Couchbase Server version which is reaching the end of life and selected Microsoft SQL Server session provider. March Update – The Portal Team has sent draft documentation to senior developers for review and feedback. After their review, the documentation will be forwarded to the Operations Portal team		Chad Hutchinson
A	Issue 79 - Vacant SEU Positions	Open	H - Systems Evaluation Unit currently has vacant positions since May 2022 which impacts testing of OMM Phase II as testers are pulled to support other testing efforts (e.g., WRAPS, legislative releases).	Currently there are 11 vacant positions with a posting for 2 of the positions that closed at the end of January. March Update – Sent packets to HR for hiring 2 candidates; but waiting on impact of hiring freeze for the FY.		Victor Miller

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2023-FY2024

MARCH 2024

A. Project Issues Required for R&C Category

List all issues identified, open, occurring, or closed within this reporting period.

Project	Issue Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Resolution Approach	Resolution Date	Owner
A	Issue 80 - Risk 150 - NMVTIS Structured Testing Realized	Open	H - AAMVA provided specific guidance regarding the execution of the 100+ test cases required for structural testing which will drive changes to FLHSMV's planned approach. Even though all FLHSMV applications (EFS, FRVIS, and ORION) will leverage the same application to communicate with AAMVA, AAMVA wants to test EFS and FRVIS first and then regression test ORION AFTER the NMVTIS web service is live. These changes will negatively impact the timeline for the NMVTIS implementation and availability of the NMVTIS web service for Pilot Release 2a	Looking at options to get AAMVA to allow testing all 3 applications, reducing the scope of Release 2a or adjusting the timeline for the Pilot releases. March Update – The team continued structural testing: 50 test cases approved and 9 failed. AAMVA completed an assessment of how late FLHSMV is on testing and estimated 7 weeks.		Kristin Green
B	Issue 82 - IFTA/IRP UAT Late	Open	H - IFTA/IRP UAT was scheduled to complete 12/14/2023. There are still approximately 54 Test Cases to complete (mainly accounting)	The team will continue to work overtime until they are authorized to hire.		Dawn Gunter

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2023-FY2024

MARCH 2024

A. Project Issues Required for R&C Category

List all issues identified, open, occurring, or closed within this reporting period.

Project	Issue Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Resolution Approach	Resolution Date	Owner
			that have been impacted by resource availability.	March Update – 6 stories to complete for UAT		
B	Issue 83 - Risk 142 - IFTA/IPR Data Quality Realized	Open	M - IF data quality activities are not completed on the production data set before May 2024, THEN existing customer converted records may run into cross system validation errors requiring unplanned data cleansing activities impacting the customer experience in renewals/modifications at go live.	The team will continue to work overtime until they are authorized to hire. March Update – Another staff member has departed, further impacting the team's ability complete data quality activities.		Dawn Gunter
B	Issue 84 - CVDS Vacancies impacting critical Go live Business Validation Activities	Open	H - Commercial Vehicle & Driver Services (CVDS) has 8 vacancies within Issuance and Compliance area and 6 vacancies within the Audit area.	The team will continue to work overtime until they are authorized to hire. March Update – Another staff member has departed, further impacting the team's ability complete data quality activities.		Dawn Gunter

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2023-FY2024

MARCH 2024

A. Project Issues Required for R&C Category

List all issues identified, open, occurring, or closed within this reporting period.

Project	Issue Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Resolution Approach	Resolution Date	Owner
A	Issue 85 - Risk 141 Realized - Phase II Portal Fleet Developers	Open	M - If an additional FTE isn't hired to replace the lone FTE on the Portal/Fleet Team soon there will not be adequate time for knowledge transfer and all application knowledge of Phase II Portal/Fleet will be held by contracting staff.	Will have next developer hired move to Portal/Fleet Team March Update – Added. Developer candidate declined offer, no planned replacement for Keith Rupert identified and planned time for ramp up and knowledge transfer has passed planned start date.		Aundrea Powell

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
All	Risk 1 - If the Department does not receive budgetary funding for MM Phase II each year, then the Department will	Open	H – Without funding the Department could not procure the MM Phase II software planned or retain the Support Services vendor, both	Mitigation: FLHSMV approach to mitigate this risk is to provide timely, accurate updates on Motorist Modernization. FLHSMV also completes timely budget request templates, answers questions from those reviewing and approving the budget and makes Department	LBR and Schedule	Judy Moats

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
	not be able to continue Phase II activities.		of which are needed to help FLHSMV meet the goals of MM Phase II.	and Program leadership available to discuss MM Phase II with Legislative stakeholders. March Update – The risk mitigation strategy was confirmed to still be valid. The FY 24/25 Legislative Budget Request and Schedule IV-B was submitted September 15, 2023. There are no issues to report; however, the impact to the project, should funding be reduced remains “High”. The risk will continue to be monitored during the next reporting period and update the realization date to 6/30/2025.	IV-B submitted	
All	Risk 2 - If program communications are not managed effectively for the extensive internal and external visibility, then service and functionality issues may lead to negative publicity and erode program support.	Open	H – The impact would be the stakeholders needed to collaborate with on MM Phase II as well as those benefiting from the program may not understand the scope, timing and	Mitigation: The OMM Communications Consultant completes a review of the planned communication activities on a rolling two-month basis. This information is then used to complete the bi-monthly updates to the Communication Plan matrix and reviewed with OMM leadership and, subsequently, with the ESC. The bi-monthly updates are monitored via tasks in the approved Integrated Master Schedule.	Monitoring Risk	Ann Naiman

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR
PHASE II VEHICLES**

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
			benefits of MM Phase II.	<p>March Update – The risk mitigation strategy was confirmed to still be valid. There are no issues to report. However, the impact to the project should program communications are not properly managed remains a “High” impact.</p> <p>The risk will continue to be monitored during the next reporting period.</p>		
All	Risk 4 - If there are other technology initiatives that compete in priority, or represent dependencies or integration points with OMM Phase II, then this may impact Phase II timeline and costs.	Open	H – Additional scope added to MM Phase II could result in a schedule and/or cost implication.	Mitigation: FLHSMV’s approach to mitigate this risk is a two-fold approach. First, the Chief Information Officer has established and communicated a process whereby other technology initiatives and/or production correction/enhancement requests (aka WRAPS) are proactively evaluated to determine if there is an impact on MM Phase II and, if so, what is the nature of the impact (e.g., rework, changes to future work, etc.). The MM Phase II Senior Business Analysts will review these items to determine if there is an impact and, assuming there is, the	Monitoring Risk	Kristin Green

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
				<p>formal change management process would be initiated.</p> <p>NOTE: Director of Motorist Services, the CIO, and the Executive Director must sign off on all WRAPs before work is started. The second aspect of mitigation is the established FLHSMV Tiered Governance process, which discusses topics across the Department for possible impact. OMM Leadership are the MM Phase II representatives in this process.</p> <p>March Update – The risk mitigation strategy was confirmed to be still valid. The “WRAP Exception” process is still in place and OMM is provided details to evaluate prior to the WRAP being initiated. In addition, there were two items identified from the legislative items that the MM Phase II Senior BAs are aware of and assessing for impact on MM Phase II.</p> <p>Project prioritization meetings are ongoing, as per the January 2024 update.</p>		

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR
PHASE II VEHICLES**

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
				There are no issues to report; however, the impact to the project remains "High" if there are new projects and initiatives that increase resource contention and/or impact MM Phase II timelines. The risk will continue to be monitored during the next reporting period.		
All	Risk 5 - If all program expenditures have not been identified, then unanticipated program needs may increase the overall budget and impact the schedule.	Open	H – Unplanned expenditures would impact the budget and spend plan for MM Phase II.	<p>Mitigation: The OMM Contract Manager meets on a weekly basis with the Motorist Modernization Program Director, Deputy Director, Chief Technology Officer as well as the Support Services Vendor leadership. As part of these discussions in addition to weekly meetings with the Department's Chief Financial Officer, program expenditures are reviewed. This information is shared with the ESC as well as reviewing the current spend plan status.</p> <p>March Update – The risk mitigation strategy was confirmed to still be valid. In addition, the OMM Contract Manager is included in the planning of future expenditures. There</p>	Monitoring Risk	Judy Moats

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR
PHASE II VEHICLES**

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
				are no issues to report; however, the impact on the project, should there be unplanned expenditures, remains "High". The risk will continue to be monitored during the next reporting period.		
A	Risk 6 - If the Department contracts with multiple vendors for Phase II Program, then IT personnel turnover can occur and the inability to retain skilled personnel could impact the program timeline.	Open	M – The impact of IT personnel turnover would manifest as reduced capacity for Sprint development and, therefore, may ultimately impact Milestone time frames.	<p>Mitigation: In order to mitigate this risk, the Department is evaluating long term supportability of software/solutions procured to support the MM Phase II program. Specifically, does a solution require skills the Department already has or can grow. As an alternative, the Department is also seeking information from vendors regarding long-term support costs of a particular solution in order to have multiple options should the risk grow in probability or impact.</p> <p>March Update – The risk mitigation strategy was confirmed to be still valid. There are no issues to report. The risk will continue to be monitored during the next reporting period.</p>	Monitoring Risk	Kristin Green

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR
PHASE II VEHICLES**

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
All	Risk 7 - If the Department incurs full-time IT personnel turnover, then the inability to retain skilled personnel could impact the program schedule.	Open	M – The impact of IT personnel turnover would manifest as reduced capacity for Sprint development and, therefore, may ultimately impact Milestone time frames.	<p>Mitigation: The first aspect of risk mitigation FLHSMV is taking is to align Department staff to the MM Phase II team that best utilizes the employee's skills, desired technology and career goals in order to increase employee satisfaction. In addition, the Department has in place knowledge transfer opportunities and completes succession planning to help ensure the Department has the necessary skills to develop and support MM Phase II. As a final risk mitigation step, if the Department requires additional capacity due to IT personnel turnover, the Support Services Vendor could be engaged to provide the additional capacity.</p> <p>March Update – The risk mitigation strategy was confirmed to be still valid; FLHSMV resources assigned to MM Phase II are being moved across the program where the needs align.</p>	Monitoring Risk	Terrence Samuel/ Jeff Marsey

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR
PHASE II VEHICLES**

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
				This risk remains active and separate from Issue #15 as there are mitigation steps that remain active with regard to mitigating this risk; the impact remains "Medium". The risk will continue to be monitored during the next reporting period.		
All	Risk 8 - If additional requirements or missing requirements are identified, then this may elongate timelines, increase costs, or contribute to program/project failure.	Open	H - Additional scope added to MM Phase II could result in a schedule and/or cost implication.	Mitigation: There are several mitigation steps FLHSMV is taking: 1. Project teams are completing pre-refinement meetings and refinement meetings to confirm in-scope changes that may need to occur prior to development commencing. This is in keeping with the approved change management processes. This step allows small adjustments to be caught prior to development while still allowing a path to implement small changes to business rules. 2. Changes made as part of ISA Operations are first evaluated to determine if there is an MM Phase II impact. This helps to inform those approving WRAPS if there is a resulting MM Phase II change request prior to approving the WRAP as an exception.	Monitoring Risk	Joe Weldon

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR
PHASE II VEHICLES**

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
				<p>3. Team A has added 30+ missed requirement/enhancement bugs in the last month and a half and has added 12 Critical Missed Requirement Change Requests since CR-34 was approved.</p> <p>March Update – The risk mitigation strategy was confirmed to be still valid, and the impact remains “High”. The risk will continue to be monitored during the next reporting period</p>		
All	Risk 13 - IF there is a lack of availability of key OMM resources, THEN the competing needs for their time could impact completion of deliverables causing a delay in the project schedule	Open	M – The impact could be delayed decisions or overturned decisions if the key OMM member is not available.	Mitigation: FLHSMV is mitigating this risk by having key OMM resources cross train others on key processes and by establishing a regular cross-team functionality meeting in order to discuss dependencies, vision of shared functions, etc. This will help spread the knowledge and reduce the probability of this risk impacting MM Phase II development efforts. The team will continue to monitor SME participation and escalate needs as appropriate through the weekly Risk & Issue meeting.	Monitoring Risk	Kristin Green

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR
PHASE II VEHICLES**

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
				March Update – The risk mitigation strategy was confirmed to be still valid, and the impact remains “Medium”. The risk will continue to be monitored during the next reporting period.		
All	Risk 16 - IF the Phase II teams do not use consistent processes for documenting requirements, THEN there may be missed requirements and inconsistent levels of detail.	Open	L – The impact of this may be delays in development and testing if time is lost searching for rule definitions because they are documented differently.	Mitigation: In order to mitigate this risk, the OMM Senior Business Analysts and Scrum Masters will review, update and maintain the Blueprint standards document. As changes are needed, they will update the document, review as a group and communicate with the developers, testers and product owners. March Update – The risk mitigation strategy was confirmed to still be valid, and the impact of this risk remained as a “Low” impact assessment. The Scrum Masters have regular meetings and a recurring topic in the weekly risk/issue meeting is any “cross-team” topics and processes to be discussed and confirmed. In addition, dedicated Cross-Team Dependency meetings with Sr. BAs, Development and Architect Leads and applicable PMs are	Monitoring Risk	Scrum Masters

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
				ongoing. The risk will continue to be monitored during the next reporting period.		
A	Risk 18 - IF there are changes to the legacy/operational systems after the start of requirements analysis for Phase II (legislative changes, WRAPs, etc.), THEN there may be an impact to Phase II requirements.	Open	M - Additional scope added to MM Phase II could result in a schedule and/or cost implication.	<p>Mitigation: The Chief Information Officer has established and communicated a process whereby production correction / enhancement requests (aka WRAPS) are proactively evaluated to determine if there is an impact on MM Phase II and, if so, what is the nature of the impact (e.g., rework, changes to future work, etc.). The MM Phase II Senior Business Analysts will review these items to determine if there is an impact and, assuming there is, the formal change management process would be initiated.</p> <p>NOTE: Director of Motorist Services, the CIO, and the Executive Director must sign off on all WRAPs before work is started.</p> <p>March Update – The risk mitigation strategy was confirmed to be still valid. The “WRAP Exception” process is still in place and OMM is provided details to evaluate prior to the WRAP being initiated. The risk will continue</p>	Monitoring Risk	Business Analysts

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
				to be monitored during the next reporting period.		
All	Risk 29 - IF Product Owners or Alternate Product Owners are not available for Phase II Team meetings, THEN the Teams will not be able to meet and make decisions, causing schedule slippage.	Open	M - The impact would be delayed or overturned decisions if the Product Owner or Alternate is not available.	Mitigation: FLHSMV will mitigate this risk by working with the Product Owners & Alternate POs to define a set, predictable meeting schedule for the regular scrum meetings (e.g., stand-ups) as well as refinement meetings. Attendance for refinement meetings is monitored and recorded. March Update – The risk mitigation strategy was confirmed to be still valid. The risk will continue to be monitored during the next reporting period; the impact will remain as a “Medium” impact assessment given there are alternate POs participating as well.	Monitoring Risk	Scrum Masters
All	Risk 70 - IF POs waits until the demo to review a story and/or point out issues/requested changes to the story, THEN it could result in not signing off on the story	Open	M – Result would be inaccurate status of the stories in a team backlog.	Mitigation: FLHSMV is mitigating this risk by having Motorist Services and OMM leadership work together to ensure stories are being reviewing as soon as they are marked “Testing Complete” in order to escalate deficiencies found by the product owner earlier in the sprint.	Monitoring Risk	Product Owners

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR
PHASE II VEHICLES**

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
	and scope changes which could impact the schedule.			March Update – The risk mitigation strategy was confirmed to still be valid, although this will be further evaluated as part of project team retrospectives during the next reporting period.		
All	Risk 71 - IF the business rules from legacy systems are not fully documented and understood, THEN there could be missed business rules in the new system.	Open	M – The impact is a MM Phase II version that may be delayed or be devoid of certain rules	Mitigation: OMM is taking multiple steps to mitigate this risk: <ul style="list-style-type: none"> (1) Legacy system source code is being reviewed and documented in pseudo business rule form. The status of this effort is monitored with checkpoint meetings three times per week. (2) The document developed in Step #1 is evaluated by a business analyst and configuration values added in Blueprint ahead of the pre-refinement meeting(s). (3) Additional status values were added in TFS in order to track the refinement readiness and status going through status. 	Monitoring Risk	Business Analysts

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
				<p>March Update – The risk mitigation strategy was confirmed to still be valid. The risk will continue to be monitored during the next reporting period; the impact will remain as a “Medium” impact given the use of refinement meetings.</p>		
All	<p>Risk 72 - IF the appropriate subject matter experts do not participate in requirement refinement sessions, THEN there could be missed business rules in the new system.</p>	Open	<p>M – The impact would be an increase in change requests and delays Milestone delivery.</p>	<p>Mitigation: FLHSMV will mitigate this risk by working with the Product Owners & Alternate POs to define a set, predictable meeting schedule for the regular scrum meetings (e.g., stand-ups) as well as refinement meetings.</p> <p>March Update – The risk mitigation strategy was confirmed to still be valid. The risk will continue to be monitored during the next reporting period; the impact will remain as a “Medium” impact however the project teams have indicated that Product Owner and Alternate participation in the refinement meetings has improved under the “work-remote” situation resulting from COVID-19.</p>	Monitoring Risk	Product Owners, SMEs

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR
PHASE II VEHICLES**

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
All	Risk 76 - IF Business Units are not aware of new, revised business process changes prior to ORION training and rollout, THEN the modernized MM Phase II may not reach its full potential in efficiencies, there could be user frustration and/or an impact on customer service.	Open	L – The impact would be an increased user frustration and potential negative impact on customer service.	Mitigation: OCM efforts through Implementation Readiness checklists and Engagement Plans; LDO efforts through training curricula preparation and reviews; Product Owner and Alternates have been engaged and active throughout MM Phase II in product demonstrations, testing, implementation meetings, etc. The resolution end date aligned to the end of the OCM Planning for Phase II. March Update – No change in status.	Monitoring Risk	Product Owners
All	Risk 77 - IF Developers don't use existing enterprise code for shared rules, THEN it could result in rework/additional work and impact the schedule.	Open	M – The impact would be increased developer rework and schedule delays.	Mitigation: Developers will review their technical designs with senior developers, who will also perform code reviews prior to functional testing. The Enterprise Team will support by building shared components. March Update – No change in status.	Monitoring Risk	Lead Developers
D	Risk 101 - ECM Documents for Phase 2: IF NPS isn't able to quickly configure new documents to be added to the ECM as they are identified and	Open	M – The impact would be a delay in the schedule.	Mitigation: IF NPS isn't able to 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	Monitoring Risk	Mike Anderson

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
	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.			implementation of the new document in the ECM. March Update – No change in status.		
All	Risk 110 – If the Phase 2 teams are given competing priorities or other scope changes, THEN it could impact the ability to complete planned milestone work and impact the Program schedule	Open	H - It could impact the ability to complete planned milestone work and impact the Program schedule	Mitigation: Team will work with OMM Leadership to determine priorities. CR-46 added 4 CRs to the Team A backlog which caused the team to move Release 2b and 2c stories from Sprint 64. March Update – No change in status.	Monitoring Risk	Kristin Green
All	Risk 119 - IF Product Owners approve too many changes in scope using the new PO CR Log, THEN it could result in an impact to the schedule.	Open	M – POs may approve more scope changes than teams able to absorb	Mitigation: Require Cross-team review and approval and monthly reviews with the ESC. March Update – No change in status.	Monitoring Risk	Mike Anderson
A	Risk 128 - If the synchronization between Blueprint and TFS is not monitored THEN it could result	Open	M – Inaccurate reporting on the number and status of stories	Mitigation: SBAs will periodically check that PBIs in TFS reflect correct status from Blueprint. Need to validate with Stewart Pierson how this will be handled with TFS/Blueprint upgrade.	Monitoring Risk	Chad Hutchinson

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
	in inaccurate reporting on the number and status of stories			March Update – No change in status.		
A	Risk 129 - IF problems arise in the IFTA/IRP Vendor development environment after FLHSMV normal business hours, THEN the delay caused awaiting remediation could impact the Vendor's overall go live schedule	Open	M – After Hours Support for IFTA/IRP Vendor	Mitigation: Vendor was informed of the business hours for FLHSMV staff and resource constraints prevent support outside of those hours. If desired, vendor could adjust working hours to align with EST. March Update – No change in status.	Monitoring Risk	Scott Tomaszewski
A	Risk 130 - IF screenshots for the User Guides and Policy and Procedures Manual are not incorporated into the documents in a timely manner, THEN the User Guide and Policy and Procedures Manual will not be complete and available for the Phase II Pilot or Go-Live	Open	M – Screenshots for User Guides	Mitigation: Communications team will coordinate between project teams and User Guide and Policy and Procedure Teams on progress of development and testing to validate readiness of screen prints. Using Tango to capture screen shots for Phase II which is making the process quicker. March Update – No change in status.	Monitoring Risk	Ann Naiman

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
A	Risk 131 - IF developer resources split time between the NMVTIS data sync file creation and other projects THEN the NMVTIS data sync timeline will be impacted	Open	M – NMVTIS Data Sync Resource availability	Mitigation: Update staffing plan to have dedicated resources for data sync. Test records created in Stage. Refactored Brand files. Finishing testing of initial load files March Update – No change in status.	Monitoring Risk	Joe Weldon
A	Risk 134 - IF SEU members lack experience with MV business processes and large backlog impacts testing velocity THEN it could result in missed requirements and not completing MVI testing per the schedule	Open	M – SEU Motor Vehicle Knowledge & Backlog	Mitigation: Plan to have TC Test MVI March Update – No change in status.	Monitoring Risk	Victor Miller
A	Risk 139 - IF OMM needs to add scope to complete new requirement raised by AAMVA on 07/06/2023 to handle mass state updates THEN it could impact Phase II Go-Live schedule.	Open	H - Production deployment schedule may be delayed if additional scope is added	Mitigation: Escalate to ESC to get direction on continuing mainframe process March Update – No change in status.	Monitoring Risk	Kristin Green

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
All	Risk 140 - IF Service Development is not able to train/bring on staff with the appropriate skillsets (.NET and Motor Vehicle) to support the Phase II rollout THEN it could force OMM resources to support post stabilization and impact the OMM Team's ability to work on new scope after the stabilization period and could impact future releases.	Open	H - Production deployment schedule may be delayed if additional scope is added	Mitigation: As part of the Knowledge Transfer Plan SD will identify skills needed to enable the team March Update – No change in status.	Monitoring Risk	Terrence Samuel
All	Risk 143 - If the DBA group does not review DB changes for adherence to standards when deploying to TEST, THEN the deployment to Production could be impacted by having to redo the changes and retest the applications	Open	H - DB Changes and Standards	Mitigation: Have DBAs review DB changes while in Dev prior to deployment to Test March Update – No change in status.	Monitoring Risk	Malati Paladugu

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
All	Risk 146 - IF FLHSMV doesn't have a documented, repeatable approach to manage issues raised by end users (e.g., Tax Collectors and LPAs) during the rollout of ORION Phase II applications THEN it could result in inability to address issues thereby increasing end-user frustration and volume of support requests which overwhelm OMM support resources.	Open	H- Phase II Support Model	Mitigation: Work with Motorist Services on approach to manage incoming issues during the Pilot and Statewide rollout. March Update – No change in status.	Monitoring Risk	Kristin Green
All	Risk 147 - IF FLHSMV doesn't have experienced resources within the support network to manage issues raised by end users (e.g., Tax Collectors and LPAs) during the rollout of ORION Phase II applications THEN it could result in inability to address issues thereby increasing end user frustration	Open	H - Phase II Experience for Support	Mitigation: Work with Motorist Services on approach to manage incoming issues during the Pilot and Statewide rollout as well as plan to train front-line staff. March Update – No change in status.	Monitoring Risk	Kristin Green

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR
PHASE II VEHICLES**

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
	and volume of support requests which overwhelm OMM and Operational support resources.					
A	Risk 149 - IF LDO vacant positions are not filled THEN it could impact training development and training delivery and could impact the overall schedule	Open	H – Impact to scope and resources	Mitigation: LDO continues to shift resources to priority tasks; but this impacts training development and delivery for other FLHSMV initiatives. March Update - There are 9 vacant LDO positions- 4 in training development which impact OLT development and roll out and 2 in training delivery which could impact TTT or onsite training delivery	Monitoring Risk	Jennifer Ford
A	Risk 151 - IF ISA has competing initiatives that are prioritized higher than work supporting OMM THEN it could impact the Phase II schedule	Open	H – Impact to scope and resources	Mitigation: OMM will participate in ISA Prioritization meetings and work closely with ISA Project Managers to monitor new projects. March Update – No change in status.	Monitoring Risk	Kristin Green

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR
PHASE II VEHICLES**

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
A	Risk 152 - IF the old version of the Content Service isn't retired THEN support will be required for 2 versions of the content service by Operations and there could be license usage collisions if not retired timely.	Open	M – Impact to scope and resources	Mitigation: Will continue to work with Operations to roll Phase I applications off of the old version and onto new Phase II version of the content service. March Update – No change in status.		
B	Risk 153 - IF a replacement for the IFTA/IRP Project Manager is not identified and onboarded prior to the PM leaving THEN there will not be adequate knowledge transfer and a possible gap in knowledge which could result in incomplete/inadequate preparations for the June 2024 IFTA/IRP Go-Live.	Open	H – Impact to scope and resources	Mitigation: The Contract Manager is working with the vendor on a replacement and the current PM is helping to screen candidates. Additionally, the Program Manager will assist with Project Management during the transition period. March Update – Ryan will not be able to continue in this role after 4/5. A replacement is being pursued.		
A	Risk 154 - IF BIO doesn't understand the business rules related to NMVTIS integration	Open	H – Impact to scope and business processes	Mitigation: BIO is part of all NMVTIS meetings and business requirement updates as well as Structural Testing with AAMVA.		

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2023-FY2024

MARCH 2024

B. Project Risks

List all risks identified, open, occurring, or closed within the reporting period.

Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
	with FRVIS, EFS and ORION THEN it could result in missed requirements and inaccurate business processes once the NMVTIS Web Service is used.			March Update – No change in status.		
A	Risk 155 - IF FRVIS Model changes are not deployed Statewide prior to 4/3, THEN OMM will not be able to deploy Release 2a on time.	Closed	H – Impact to scope and business processes	Mitigation: SEU to make the testing a priority and the FRVIS team make any support needs necessary a priority. March Update - Statewide release completed Wednesday 3/27		Mike Anderson

4 - PROJECT SPEND PLAN

A. Expenditures – Planned vs. Actual

Provide planned and actual cost total for the current month and the fiscal year to date. Provide an explanation of significant variance.

Required for R&C Category

2
3 4

Period	Planned Cost	Actual Cost	Explanation of Variance
Reporting Period (Month)			

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2023-FY2024

MARCH 2024

A. Expenditures – Planned vs. Actual

Provide planned and actual cost total for the current month and the fiscal year to date. Provide an explanation of significant variance.

Required for R&C Category

2
3 4

Period	Planned Cost	Actual Cost	Explanation of Variance
• Project A	\$470,000.00	\$470,000.00	None
• Project B	\$0.00	\$0.00	None
• Project C	\$0.00	\$0.00	None
• Project D	\$0.00	\$0.00	None
FY to Date			
• Project A	\$5,083,000.00	\$5,083,000.00	None
• Project B	\$456,809.00	\$456,809.00	None
• Project C	\$506,863.51	\$506,863.51	None
• Project D	\$0.00	\$0.00	None

B. Identify Major Project Costs

Provide the planned expenditure, actual expenditure (if completed), status, and the business need for all significant project costs of interest to key project stakeholders. For hardware/software include the quantity of each type of equipment or licenses required. If completed, provide an explanation for any significant cost variance.

Required for R&C Category

2
3 4

Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status (C=Completed F=Future)	Business Need	Explanation of Cost Variance
Project A							

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR
PHASE II VEHICLES****FY2023-FY2024****MARCH 2024****B. Identify Major Project Costs**

Provide the planned expenditure, actual expenditure (if completed), status, and the business need for all significant project costs of interest to key project stakeholders. For hardware/software include the quantity of each type of equipment or licenses required.
If completed, provide an explanation for any significant cost variance.

Required for R&C Category

2
3 4

Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status (C=Completed F=Future)	Business Need	Explanation of Cost Variance
A	Motorist Modernization (MM) Milestone Release Report (Jun 2023)	23/24	\$510,000.00	\$510,000.00	C		
A	Monthly Legislative/Governance Status Reports (Jul 2023)	23/24	\$30,000.00	\$30,000.00	C		
A	As-Built Solution Overview Report (Aug 2023)	23/24	\$0.00	\$0.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Jul 2023)	23/24	\$615,000.00	\$615,000.00	C		
A	Statewide Roll-Out Implementation Plan - Increment 2 - Release 1	23/24	\$73,000.00	\$73,000.00	C		
A	Monthly Legislative/Governance Status Reports (Aug 2023)	23/24	\$30,000.00	\$30,000.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Aug 2023)	23/24	\$615,000.00	\$615,000.00	C		
A	Monthly Legislative/Governance Status Reports (Sep 2023)	23/24	\$30,000.00	\$30,000.00	C		

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR
PHASE II VEHICLES****FY2023-FY2024****MARCH 2024****B. Identify Major Project Costs**

Provide the planned expenditure, actual expenditure (if completed), status, and the business need for all significant project costs of interest to key project stakeholders. For hardware/software include the quantity of each type of equipment or licenses required.
If completed, provide an explanation for any significant cost variance.

Required for R&C Category

2
3 4

Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status (C=Completed F=Future)	Business Need	Explanation of Cost Variance
A	Lessons Learned Report (Oct 2023)	23/24	\$7,000.00	\$7,000.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Sep 2023)	23/24	\$615,000.00	\$615,000.00	C		
A	Monthly Legislative/Governance Status Reports (Oct 2023)	23/24	\$30,000.00	\$30,000.00	C		
A	As-Built Solution Overview Report (Nov 2023)	23/24	\$0.00	\$0.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Oct 2023)	23/24	\$615,000.00	\$615,000.00	C		
A	Monthly Legislative/Governance Status Reports (Nov 2023)	23/24	\$30,000.00	\$30,000.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Nov 2023)	23/24	\$440,000.00	\$440,000.00	C		
A	Monthly Legislative/Governance Status Reports (Dec 2023)	23/24	\$30,000.00	\$30,000.00	C		

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR
PHASE II VEHICLES**

FY2023-FY2024

MARCH 2024

B. Identify Major Project Costs

Provide the planned expenditure, actual expenditure (if completed), status, and the business need for all significant project costs of interest to key project stakeholders. For hardware/software include the quantity of each type of equipment or licenses required. If completed, provide an explanation for any significant cost variance.

Required for R&C Category

2
3 4

Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status (C=Completed F=Future)	Business Need	Explanation of Cost Variance
A	Motorist Modernization (MM) Milestone Release Report (Dec 2023)	23/24	\$440,000.00	\$440,000.00	C		
A	Statewide Roll-Out Implementation Plan - Increment 2 - Release 2	23/24	\$73,000.00	\$73,000.00	C		
A	Monthly Legislative/Governance Status Reports (Jan 2024)	23/24	\$30,000.00	\$30,000.00	C		
A	As-Built Solution Overview Report (Feb 2024)	23/24	\$0.00	\$0.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Jan 2024)	23/24	\$440,000.00	\$440,000.00	C		
A	Monthly Legislative/Governance Status Reports (Feb 2024)	23/24	\$30,000.00	\$30,000.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Feb 2024)	23/24	\$440,000.00	\$440,000.00	C		
A	Monthly Legislative/Governance Status Reports (Mar 2024)	23/24	\$30,000.00		F		

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PHASE II VEHICLES**

FY2023-FY2024

MARCH 2024

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Required for R&C Category

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Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status (C=Completed F=Future)	Business Need	Explanation of Cost Variance
A	Lessons Learned Report (Apr 2024)	23/24	\$7,000.00		F		
A	Motorist Modernization (MM) Milestone Release Report (Mar 2024)	23/24	\$440,000.00		F		
A	Monthly Legislative/Governance Status Reports (Apr 2024)	23/24	\$30,000.00		F		
A	As-Built Solution Overview Report (May 2024)	23/24	\$0.00		F		
A	Motorist Modernization (MM) Milestone Release Report (Apr 2024)	23/24	\$440,000.00		F		
A	Monthly Legislative/Governance Status Reports (May 2024)	23/24	\$30,000.00		F		
A	Motorist Modernization (MM) Milestone Release Report (May 2024)	23/24	\$440,000.00		F		
A	Monthly Legislative/Governance Status Reports (Jun 2024)	24/25	\$30,000.00		F		

**MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR
PHASE II VEHICLES**

FY2023-FY2024

MARCH 2024

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Required for R&C Category

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3 4

Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status (C=Completed F=Future)	Business Need	Explanation of Cost Variance
A	Motorist Modernization (MM) Milestone Release Report (Jun 2024)	23/24	\$440,000.00		F		
A	Monthly Legislative/Governance Status Reports (Jul 2024)	24/25	\$30,000.00		F		
A	As-Built Solution Overview Report (Aug 2024)	24/25	\$0.00		F		
A	Motorist Modernization (MM) Milestone Release Report (Jul 2024)	24/25	\$755,000.00		F		
A	Monthly Legislative/Governance Status Reports (Aug 2024)	24/25	\$30,000.00		F		
A	Motorist Modernization (MM) Milestone Release Report (Aug 2024)	24/25	\$755,000.00		F		
A	Monthly Legislative/Governance Status Reports (Sep 2024)	24/25	\$30,000.00		F		
A	Lessons Learned Report (Oct 2024)	24/25	\$7,000.00		F		

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2023-FY2024

MARCH 2024

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Required for R&C Category

2
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Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status (C=Completed F=Future)	Business Need	Explanation of Cost Variance
A	Motorist Modernization (MM) Milestone Release Report (Sep 2024)	24/25	\$755,000.00		F		
A	Monthly Legislative/Governance Status Reports (Oct 2024)	24/25	\$30,000.00		F		
A	As-Built Solution Overview Report (Nov 2024)	24/25	\$0.00		F		
A	Motorist Modernization (MM) Milestone Release Report (Oct 2024)	24/25	\$755,000.00		F		
A	Monthly Legislative/Governance Status Reports (Nov 2024)	24/25	\$30,000.00		F		
A	Motorist Modernization (MM) Milestone Release Report (Nov 2024)	24/25	\$755,000.00		F		
A	Monthly Legislative/Governance Status Reports (Dec 2024)	24/25	\$30,000.00		F		
A	Motorist Modernization (MM) Milestone Release Report (Dec 2024)	24/25	\$755,000.00		F		

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II**FY2023-FY2024****MARCH 2024****B. Identify Major Project Costs**

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Required for R&C Category

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3 4

Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status (C=Completed F=Future)	Business Need	Explanation of Cost Variance
A	Statewide Roll-Out Implementation Plan - Increment 2 - Release 3	24/25	\$16,000.00		F		
A	Monthly Legislative/Governance Status Reports (Jan 2025)	24/25	\$30,000.00		F		
A	As-Built Solution Overview Report (Feb 2025)	24/25	\$0.00		F		
A	Motorist Modernization (MM) Milestone Release Report (Jan 2025)	24/25	\$755,000.00		F		
A	Monthly Legislative/Governance Status Reports (Feb 2025)	24/25	\$30,000.00		F		
A	Motorist Modernization (MM) Milestone Release Report (Feb 2025)	24/25	\$755,000.00		F		
A	Monthly Legislative/Governance Status Reports (Mar 2025)	24/25	\$30,000.00		F		
A	Lessons Learned Report (Apr 2025)	24/25	\$7,000.00		F		

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II**FY2023-FY2024****MARCH 2024****B. Identify Major Project Costs**

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Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status (C=Completed F=Future)	Business Need	Explanation of Cost Variance
A	Motorist Modernization (MM) Milestone Release Report (Mar 2025)	24/25	\$755,000.00		F		
A	Monthly Legislative/Governance Status Reports (Apr 2025)	24/25	\$30,000.00		F		
A	As-Built Solution Overview Report (May 2025)	24/25	\$0.00		F		
A	Motorist Modernization (MM) Milestone Release Report (Apr 2025)	24/25	\$755,000.00		F		
A	Monthly Legislative/Governance Status Reports (May 2025)	24/25	\$30,000.00		F		
A	Motorist Modernization (MM) Milestone Release Report (May 2025)	24/25	\$755,000.00		F		
A	Monthly Legislative/Governance Status Reports (Jun 2025)	24/25	\$30,000.00		F		
A	Motorist Modernization (MM) Milestone Release Report (Jun 2025)	24/25	\$755,000.00		F		

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2023-FY2024

MARCH 2024

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Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status (C=Completed F=Future)	Business Need	Explanation of Cost Variance
A	Phase II Closeout Report	24/25	\$0.00		F		
Project B							
B	Deliverable 21 – UAT Completion Report	23/24	\$46,809.00		F		Signatures secured this month, Vendor to submit invoice for payment.
B	Deliverable 22 – Training and Training Materials	23/24	\$156,028.37		F		Initial training was delivered 2/26/2024 - 3/1/2024. Pending review and acceptance of materials.
B	Deliverable 23 – Final System and User Documentation	23/24	\$156,028.37		F		Pending review and acceptance of documentation.
B	Deliverable 24 – Deployment Implementation Plan and Checklist	23/24	\$46,808.51		F		
B	Deliverable 25 – Final Solution	23/24	\$156,028.37		F		

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Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status (C=Completed F=Future)	Business Need	Explanation of Cost Variance
B	Deliverable 26 – Post Implementation Acceptance	23/24	\$46,808.51		F		
B	Deliverable 27 – Operations and Maintenance Plan	23/24	\$78,014.18		F		
B	Deliverable 29 – Operations Transition Plan	23/24	\$28,571.43		F		
B	Deliverable 33 – Requirement Traceability Verification Matrix - Second Iteration	23/24	\$139,904.00		F		
B	Deliverable 28 – Warranty Completion Report	24/25	\$47,619.05		F		
B	Deliverable 30 – Turnover Plan	24/25	\$28,571.43		F		
B	Deliverable 31 – Project Closure Report	24/25	\$95,238.10		F		
B	Deliverable 34 – Interface Control Document - ORION Integration	24/25	\$73,572.00		F		
Project C							
C	Support and Maintenance	23/24	\$400,000.00		F		
Project D							

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Project	Description	Fiscal Year	Planned Expenditure	Actual Expenditure	Status (C =Completed F =Future)	Business Need	Explanation of Cost Variance
D	Deliverable 7 - Software Support and Maintenance	23/24	\$107,847.70		F		
D	Deliverable 9 – OnBase Managed Services Level 3	23/24	\$392,195.00		F		
D	Deliverable 9 – OnBase Managed Services Level 3	24/25	\$411,785.75		F		
D	Deliverable 9 – OnBase Managed Services Level 3	25/26	\$432,732.94		F		