

MOTORIST MODERNIZATION – PHASE II	HIGHWAY SAFETY AND MOTOR VEHICLES	FY2024 – FY2025 SEPTEMBER 2024
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Project Sponsor:	Dave Kerner	Project Manager:	Joe Weldon
Status Report Period:	September 1 – 30, 2024	Current Project R&C Category:	4
Project Start Date:	11/17/2017	Project End Date:	06/22/2026

I - PROJECT STATUS OVERVIEW

A. Overview of project progress during reporting period: Required for R&C Category 1 2 3 4
<p>Project A – Motor Vehicle Issuance</p> <ul style="list-style-type: none"> ○ General <ul style="list-style-type: none"> • Brevard, Hillsborough, Manatee, Escambia, St Johns County, and Volusia Tax Collectors continued testing in Stage • Continued onboarding remaining Pilot Group 3 Tax Collectors <ul style="list-style-type: none"> • Kick-off meeting scheduled with Leon TC on 2 Oct 2024 • Pasco and Suwannee have completed installs ○ Key Implementation Activities <ul style="list-style-type: none"> • Continued to support Release 3 (IFTA/IRP) stabilization • Continued with all Release 2 implementation meetings • Completed Release 2c production deployment ○ Team A (T&R Issuance) Current Sprint: Sprint 73 (Ends 10/15/2024) <ul style="list-style-type: none"> • Developers and Testers are focusing on Original Dealer, Temporary License Plate for Dealer, Dealer Correction, Renewal Dealer, Duplicate Dealer/Transporter, Replacement Dealer/Transporter, Change Requests and working Release 2c Hotfix bugs • Last of 2 developers temporarily moved to Team B due to not enough stories refined in backlog for Sprint 70 returned to the Team for Sprint 73 • Team is also supporting Releases 2a, 2b, and 2c which were deployed to production ○ Team B (MV Globals) Current Sprint: Sprint 73 (Ends 10/16/2024) <ul style="list-style-type: none"> • Development and testing continue, working priority Milestone S tasks for merge and messages, and current Milestone T stories and bug testing • Team is also supporting Releases 2a, 2b, and 2c which were deployed to production ○ Portal/Fleet Current Sprint: Sprint 68 (Ends 10/17/2024) <ul style="list-style-type: none"> • Delayed Sprint Ceremonies Due to weather days • BAs: Finalized design and solution updates for mobile apps and kiosk flow. Reviewing the design and flow. Preparing for bulk registration, renewals, and originals. Awaiting ESC approval on CR50 to return casual sales back to the backlog and include E-signature

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- Developers: Developing the Mobile/Kiosk Environment APIs to improve accessibility. Also developing Military Status and fixing bugs related to MV record requests, bulk transcripts, downloads, and fleet management fees. QA continued functional testing
 - SEU: Testing MV Record Requests, Bulk Transcripts and Downloads, Fleet Management Fees, and writing test cases for Military Status and Queue. Working through understanding API testing with Postman service
 - **Enterprise**
 - The team is providing production support for NMVTIS
 - **Policies & Procedures and User Guides - Current Cycle - Release 2**
 - Release 2a, 2b, 2c, and 2d includes: Globals, and Titles & Registration (T&R)
 - Current location Release 2a & 2b: Posted [SafetyNet](#) & [PartnerNet](#)
 - Release 2 items: Nine (9) drafts pending
 - Release 2e: all user guide updates will be done at this time
 - Release 2 is now in chronological order with notations for updates
 - **Phase II Customer Communications**
 - Nothing currently in the queue
- Project B – Motor Carrier Services (IFTA/IRP)**
- The team completed several updates to address and correct data issues in ICFS. The team continues to address priority bugs and work on business processes and support for the solution.
- Project C – Florida Smart ID**
- There was no activity for the Florida Smart ID (FSID) Project during the month of September 2024.
- Project D – Enterprise Content Management**
- The team deployed updates to support the ORION Release 2c release. The team continues to meet with the business to validate business processes prior to transitioning MVSCAN to OnBase from Oracle.

B. Overall Status			Required for R&C Category
	Yes	No	Explain:
<p style="text-align: center;">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>

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B. Overall Status			Required for R&C Category 1 2 3 4
	Yes	No	Explain:
			<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.</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>CR-47 updated the Program schedule which was implemented in the IMS the week of 04/29/2024. Incomplete stories from Milestones P - R were incorporated into future Milestones. There are still late tasks related to OCM which will be adjusted by a separate change request.</p> <p>Please refer to Section 3A for the latest information reported with regard to issue escalation/resolution efforts taken by the issue owner(s).</p>
Will the project complete on schedule?	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

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B. Overall Status			Required for R&C Category
	Yes	No	Explain:
			<p>Acceptance Testing (UAT) as part of CR-38. The overlap adds stress to resource planning and staff retention as teams are forced to support 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. CR-47 adjusted the schedule based upon impacts of Issues #15 and #79.</p> <ul style="list-style-type: none"> • Phase II Development and Testing Late (Issue #20) Phase II Teams did not complete Milestone P, Q or R per the schedule. CR-47 updated the Program schedule which was implemented in the IMS the week of 04/29/2024. Incomplete stories from Milestones P - R were incorporated into future Milestones. Team B didn't complete Milestone S development or testing; They have the capacity to complete development and testing of both Milestone S and T during Milestone T. The Portal/Fleet Team didn't complete the testing of Milestone S. • 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). CR-47 adjusted the schedule based upon impacts of Issues #15 and #79.
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		
Will the project remain within budget?	X		

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B. Overall Status			Required for R&C Category
	Yes	No	Explain:
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

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>June 2023</i>	<i>July 2024</i>	<i>August 2024</i>	<i>September 2024</i>
Project Schedule Performance Index (SPI)	Project A	1.0	1.0	1.0	1.0
	Project B	.99	.99	.99	1.0
	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	<p>Project A: SPI is at 1.0. Late Release 2 Tasks: Training Development, User Guide Creation and Review; Milestone S development and testing.</p> <p>Project B: The SPI has been holding steady.</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.</p>				

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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 <small>(completed)</small>	Status <small>(C=Completed IP= In Progress F=Future)</small>	Variance Explanation / Comment
Project A – Motor Vehicle Issuance						
D	Del 2 – MM Milestone Release Report (August 2024)	09/03/2024	09/25/2024	09/18/2024	C	Less review cycles than planned.
D	Del 3 – Monthly Legislative Governance Status Report (August 2024)	08/30/2024	09/18/2024	09/16/2024	C	Less review cycles than planned.
D	Del 2 – MM Milestone Release Report (September 2024)	10/01/2024	10/25/2024		IP	
D	Del 3 – Monthly Legislative Governance Status Report (September 2024)	09/30/2024	10/18/2024		IP	
D	Del 1 – Lessons Learned (Oct 2024)	09/17/2024	10/23/2024		IP	Due dates updated by Memorandum 0044 due to Hurricane Helene.
T	Develop Training for Release 2c	04/01/2024	06/28/2024	09/09/2024	C	Impacted by Release 2b training development completion
T	Conduct User Acceptance - Release 2c	07/08/2024	08/30/2024		IP	Testing Critical bugs and missed requirements found during UAT.
T	Team A – T&R – Milestone S	04/10/2024	07/23/2024	09/06/2024	C	Testing took longer than planned.

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T	Team B – MV Globals – Milestone S	04/11/2024	07/24/2024		IP	Development and testing still in progress (11 stories).
T	Portal/Fleet Team – Milestone S	04/12/2024	07/25/2024		IP	Testing still in progress (2 stories).
T	Team A – T&R – Milestone T	07/24/2024	10/29/2024		IP	
T	Team B – MV Globals – Milestone T	07/25/2024	10/30/2024		IP	
T	Portal/Fleet Team – Milestone T	07/26/2024	10/31/2024		IP	
T	Release 2c Implementation	08/30/2024	10/02/2024		IP	Team working on a Hotfix deployment for Release 2c which will be by 10/16/2024.
Project B – Motor Carrier Services (IFTA/IRP)						
M	Deliverable #24: Deployment Implementation Plan and Checklist	4/23/2024	04/24/2024	06/06/2024	C	Delayed by FLHSMV to incorporate FLHSMV tasks into the implementation planning providing greater level of detail
M	Deliverable #25: Final Solution (GO LIVE)	06/10/2024	06/10/2024	06/24/2024	C	Longer review cycle than planned.
M	Deliverable #26: Post Implementation Acceptance	06/28/2024	06/28/2024	07/16/2024	C	I3Verticals submitted 06/17/2024; longer review cycle than planned
M	Deliverable #27: Operations and Maintenance (O&M) Plan	05/24/2024	05/24/2024	06/24/2024	C	Longer review cycle than planned.
M	Deliverable #29: Operations Transition Plan	06/11/2024	06/11/2024	09/16/2024	C	Longer review cycle than planned.
Project C – Florida Smart ID						
	None					
Project D – Enterprise Content Management						
T	Post Go Live Iterations	04/10/2023	04/21/2023		F	Dependent on legacy application integrations.

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T	MVSCAN Conversion Reconciliation	06/19/2023	07/07/2023		F	
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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) / Variance Explanation / Comment</i>
<p>CR-50 – Casual Sales - Return to Backlog. The purpose of this request is to return the Casual Title Sales (Transfer an Electronic Title) feature to the Portal team’s backlog as part of Milestone V. This feature was deferred in CR#41 while awaiting the approval of an LBR to procure an E-signature solution. The LBR for FY24/25 was submitted and approved and procurement activities are underway. Details regarding the requirements needed for Portal’s Casual Sales feature are provided below. Milestone V is the last development milestone for Phase II prior to Release 5, Phase II MyDMV Portal. This request will allow Portal to design the application according to the selected e-signature solution specs for inclusion in Release 5.</p> <p>Deliverable 2 – Milestone Release Report will be updated to display this feature in Milestone V.</p>	\$0	No impact/Will be integrated in Milestone V	Approved, 09/03/2024

3 – PROJECT ISSUES / RISKS

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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 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.	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. September Update – Pablo not currently assigned any tasks for IFTA/IRP - back in Portal capacity.		Terrence Samuel, Kristin Green, Jeff Marsey
A	Issue 20 - Phase II Development and Testing Late	Open	H – Phase II Teams are behind on Milestones N and Milestone O.	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		Joe Weldon

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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
				Collector offices into the testing process. September Update – Team B has 11 stories to complete development and testing for Milestone S. Portal has 2 stories to complete testing of Milestone S. All teams are trending late to complete Milestone T.		
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. September Update – No Change.		Victor Miller
A	Issue 89 - Team A Backlog - Refinement Behind	Open	M - Team A didn't have enough stories refined and able to bring into Sprint 70 to keep all developers busy and had to move 2 developers to Team B. There are still not enough stories for Sprint 71 Planning to bring the	September Update – Team not able to complete refinement of all Milestone T stories prior to Sprint 73; but, able to bring remaining developer back from Team B for Sprint 73 given remaining Release		Joe Weldon

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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
			developers back. This could impact the Team's ability to complete Milestone T per the schedule and could impact Release 2d	2c Hotfix bugs and stories brought into the sprint		
All	Issue 90 - VPN Issues	Closed	H - The Ivanti VPN solution used by many OMM developers has had issues the last several weeks that has resulted in dropped connections and disruption of ongoing development.	September Update – opened 09/10/2024. VPN disruption tied to load on network due to machine imaging; closed issue when imaging completed, and VPN issues stopped.	09/30/2024	Curt Chester
All	Issue 91 - Hurricane Helene	Closed	H - Risk 164 Realized - Tropical Cyclone 9 turned into Hurricane Helene. FLHSMV closed the Kirkman Building at noon on 09/25/2024 through 09/27/2024, resulting in lost capacity across all teams and impact to Team B and Portal/Fleet Team Sprint ceremonies. LDO also had to cut training in Escambia County short, losing 2 days of training that will	September Update – Opened and closed 09/30/2024.	09/30/2024	Kristin Green

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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
			need to be rescheduled before roll-out to Escambia 10/22/2024.			

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 1 - If the Department does not receive budgetary funding for MM Phase II each year, then the Department will not be able to continue Phase II activities.	Open	H – Without funding the Department could not procure the MM Phase II software planned or retain the Support Services vendor, both of which are needed to help FLHSMV meet the goals of MM Phase II.	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 and Program leadership available to discuss MM Phase II with Legislative stakeholders. September Update – The risk mitigation strategy was confirmed to still be valid. There are no issues to report; however, the impact	LBR and Schedule IV-B submitted	Judy Moats

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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 the project, should funding be reduced remains “High”. The risk will continue to be monitored during the next reporting period.		
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 benefits of MM Phase II.	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. September 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.	Monitoring Risk	Ann Naiman

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B. Project Risks						
<i>List all risks identified, open, occurring, or closed within the reporting period.</i>						
Project	Risk Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
				The risk will continue to be monitored during the next reporting period.		
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.	<p>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 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>	Monitoring Risk	Kristin Green

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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>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>September 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.</p> <p>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</p>		

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Project	Risk Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
				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 spending plan status.</p> <p>September 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 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.</p>	Monitoring Risk	Judy Moats

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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 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.	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. September 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.	Monitoring Risk	Kristin Green
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	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	Monitoring Risk	Terrence Samuel/ Jeff Marsey

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			ultimately impact Milestone time frames.	<p>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>September 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> <p>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.</p>		

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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 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.	<p>Mitigation: There are several mitigation steps FLHSMV is taking:</p> <ol style="list-style-type: none"> 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. <p>September 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>	Monitoring Risk	Joe Weldon

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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 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. September 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.	Monitoring Risk	Kristin Green
All	Risk 16 - IF the Phase II teams do not use consistent processes for documenting requirements, THEN there may be missed requirements	Open	L – The impact of this may be delays in development and testing if time is lost searching for rule definitions because	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,	Monitoring Risk	Scrum Masters

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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 inconsistent levels of detail.		they are documented differently.	review as a group and communicate with the developers, testers and product owners. September 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 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	Open	M - Additional scope added to MM Phase II could result in a schedule and/or cost implication.	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,	Monitoring Risk	Business Analysts

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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
	may be an impact to Phase II requirements.			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. NOTE: Director of Motorist Services, the CIO, and the Executive Director must sign off on all WRAPs before work is started. September 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 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.	Monitoring Risk	Scrum Masters

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B. Project Risks						
<i>List all risks identified, open, occurring, or closed within the reporting period.</i>						
Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
				<p>September 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.</p>		
All	<p>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 and scope changes which could impact the schedule.</p>	Open	<p>M – Result would be inaccurate status of the stories in a team backlog.</p>	<p>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.</p> <p>September 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.</p>	Monitoring Risk	Product Owners
All	<p>Risk 71 - IF the business rules from legacy systems are not fully documented and understood, THEN there could</p>	Open	<p>M – The impact is a MM Phase II version that may be delayed or</p>	<p>Mitigation: OMM is taking multiple steps to mitigate this risk:</p> <p>(1) Legacy system source code is being reviewed and documented in pseudo</p>	Monitoring Risk	Business Analysts

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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
	be missed business rules in the new system.		be devoid of certain rules	<p>business rule form. The status of this effort is monitored with checkpoint meetings three times per week.</p> <p>(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).</p> <p>(3) Additional status values were added in TFS in order to track the refinement readiness and status going through status.</p> <p>September 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	Risk 72 - IF the appropriate subject matter experts do not participate in requirement refinement sessions, THEN	Open	M – The impact would be an increase in change requests and	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	Monitoring Risk	Product Owners, SMEs

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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 could be missed business rules in the new system.		delays Milestone delivery.	(e.g., stand-ups) as well as refinement meetings. September 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.		
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. September Update – No change in status.	Monitoring Risk	Product Owners

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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 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. September 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 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.	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 implementation of the new document in the ECM. September Update – No change in status.	Monitoring Risk	Mike Anderson
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	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.	Monitoring Risk	Kristin Green

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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
	milestone work and impact the Program schedule			September Update – No change in status.		
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. September 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 in inaccurate reporting on the number and status of stories	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. September Update – No change in status.	Monitoring Risk	Chad Hutchinson
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	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.	Monitoring Risk	Ann Naiman

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B. Project Risks						
<i>List all risks identified, open, occurring, or closed within the reporting period.</i>						
Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
	available for the Phase II Pilot or Go-Live			September Update – No change in status.		
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: As part of the Knowledge Transfer Plan SD will identify skills needed to enable the team. September Update – No change in status.	Monitoring Risk	Victor Miller
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 - Phase II Support	Mitigation: As part of the Knowledge Transfer Plan SD will identify skills needed to enable the team September Update – No change in status.	Monitoring Risk	Terrence Samuel

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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 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 September Update – No change in status.	Monitoring Risk	Malati Paladugu
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 and volume of support requests which overwhelm OMM and Operational support resources.	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. September Update – No change in status.	Monitoring Risk	Kristin Green

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B. Project Risks <i>List all risks identified, open, occurring, or closed within the reporting period.</i>						
Project	Risk Description	Status (Open/Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
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. September Update - Effective August 9, 2024, LDO's number of vacancies increased to 9 FTEs, as they lost their Motor Vehicle subject matter expert and lead trainer. This also brings the Phase II ORION training delivery team down to a total of 3 trainers.	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. September Update – No change in status.	Monitoring Risk	Kristin Green
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	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.	Monitoring Risk	Michael Anderson

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B. Project Risks						
<i>List all risks identified, open, occurring, or closed within the reporting period.</i>						
Project	Risk Description	Status (Open/ Closed)	Project Impact (H, M, L) and Description of Impact	Mitigation Strategy	Mitigation Status	Owner
	usage collisions if not retired timely.			September Update – No change in status.		
A	Risk 154 - IF BIO doesn't understand the business rules related to NMVTIS integration with FRVIS, EFS and ORION THEN it could result in missed requirements and inaccurate business processes once the NMVTIS Web Service is used.	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. September Update – No change in status.	Monitoring Risk	Kristin Green
A	Risk 156 - IF system demos cannot be provided to the LDO design team due to resource constraints and system development/ testing delays, online training launches will be delayed- possibly to the point where functionality is ready to release in Production without having the online training available ahead of time.	Open	H – Impact to scope and business processes	Mitigation: The initial 2b training launch scheduled for May 3 has already been impacted by this risk and, as a result, will be limited to only four online trainings. Additional 2b training will need to be released at a later date. September Update – No change in status.	Monitoring Risk	Jennifer Ford

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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 161 - IF offices that currently do NOT have ORION do NOT install and verify ORION prior to Statewide rollout THEN volume of issues with installs may impact FLHSMV Platform Team and impact the Statewide Rollout.	Open	M – Impact to scope and business processes	Mitigation: Install ORION prior to Release 2e at all non-ORION sites and validate the application works for MVI Inquiry. September Update – Communications is working on a communication for those who need to complete an ORION install.	Monitoring Risk	Mike Anderson
A	Risk 162 - IF LDO is unable to recruit a new trainer with MV background/knowledge, THEN LDO trainers may require further support during hands-on training sessions with tax collectors.	Open	M – Impact to scope and business processes	Mitigation: IF LDO is unable to recruit a new trainer with MV background/knowledge, THEN LDO trainers may require further support during hands-on training sessions with tax collectors. September Update – Advertisement for MV Lead Trainer position closed 09/04/2024, LDO starting screening process. For Escambia hands on training in a few weeks, LDO trainers may require additional support for participant questions via the same Teams chat they established for Group 2. LDO will open that chat again prior to the training to share the dates and times they will be	Monitoring Risk	Jennifer Ford

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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
				facilitating and hope to get timely responses back from the support group		
A	Risk 163 - IF Compliance doesn't complete MOUs that expire Jan 2025 for vendors prior to starting statewide roll-out vendors, including 3rd Party Cashier vendors will not be able to access production data which may impact the schedule	Open	M – Impact to scope and business processes	September Update – Risk Added.	Monitoring Risk	Kristin Green
A	Risk 164 - IF Tropical Cyclone 9 currently in the Gulf turns into Hurricane Helene that impacts the Gulf Coast, THEN it could cause office closures on Thursday and Friday. this week (9/26 - 9/27) which may impact schedule.	Closed	H – Impact to scope and business processes	September Update – Risk added and realized.	Monitoring Risk	Kristin Green

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4 - PROJECT SPEND PLAN

A. Expenditures – Planned vs. Actual Required for R&C Category 2
3 4

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

Period	Planned Cost	Actual Cost	Explanation of Variance
Reporting Period (Month)			
• Project A	\$785,000.00	\$785,000.00	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	\$1,570,000.00	\$1,570,000.00	None
• Project B	\$0.00	\$0.00	None
• Project C	\$0.00	\$0.00	None
• Project D	\$0.00	\$0.00	None

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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							
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		

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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		

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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	\$30,000.00	C		

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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 (Apr 2024)	23/24	\$7,000.00	\$7,000.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Mar 2024)	23/24	\$440,000.00	\$440,000.00	C		
A	Monthly Legislative/Governance Status Reports (Apr 2024)	23/24	\$30,000.00	\$30,000.00	C		
A	As-Built Solution Overview Report (May 2024)	23/24	\$0.00	\$0.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Apr 2024)	23/24	\$440,000.00	\$440,000.00	C		
A	Monthly Legislative/Governance Status Reports (May 2024)	23/24	\$30,000.00	\$30,000.00	C		
A	Motorist Modernization (MM) Milestone Release Report (May 2024)	23/24	\$440,000.00	\$440,000.00	C		
A	Monthly Legislative/Governance Status Reports (Jun 2024)	24/25	\$30,000.00	\$30,000.00	C		

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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 2024)	23/24	\$440,000.00	\$440,000.00	C		
A	Monthly Legislative/Governance Status Reports (Jul 2024)	24/25	\$30,000.00	\$30,000.00	C		
A	As-Built Solution Overview Report (Aug 2024)	24/25	\$0.00	\$0.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Jul 2024)	24/25	\$755,000.00	\$755,000.00	C		
A	Monthly Legislative/Governance Status Reports (Aug 2024)	24/25	\$30,000.00	\$30,000.00	C		
A	Motorist Modernization (MM) Milestone Release Report (Aug 2024)	24/25	\$755,000.00	\$755,000.00	C		
A	Monthly Legislative/Governance Status Reports (Sep 2024)	24/25	\$30,000.00		IP		
A	Lessons Learned Report (Oct 2024)	24/25	\$7,000.00		IP		

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2024 – FY2025
SEPTEMBER 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 (Sep 2024)	24/25	\$755,000.00		IP		
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

FY2024 – FY2025
SEPTEMBER 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	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

FY2024 – FY2025
SEPTEMBER 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 (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

FY2024 – FY2025
SEPTEMBER 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	Phase II Closeout Report	24/25	\$0.00		F		
Project B							
B	Deliverable 21 – UAT Completion Report	23/24	\$46,809.00	\$46,809.00	C		Signatures secured this month, Vendor to submit invoice for payment.
B	Deliverable 22 – Training and Training Materials	23/24	\$156,028.37	\$156,028.37	C		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	\$156,028.37	C		Pending review and acceptance of documentation.
B	Deliverable 24 – Deployment Implementation Plan and Checklist	23/24	\$46,808.51	\$46,808.51	C		
B	Deliverable 25 – Final Solution	23/24	\$156,028.37	\$156,028.37	C		

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2024 – FY2025
SEPTEMBER 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
B	Deliverable 26 – Post Implementation Acceptance	23/24	\$46,808.51	\$46,808.51	C		
B	Deliverable 27 – Operations and Maintenance Plan	23/24	\$78,014.18	\$78,014.18	C		
B	Deliverable 29 – Operations Transition Plan	23/24	\$28,571.43	\$28,571.43	C		
B	Deliverable 33 – Requirement Traceability Verification Matrix - Second Iteration	23/24	\$139,904.00	\$139,904.00	C		
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	\$0	C		Money Reverted
Project D							

MOTORIST MODERNIZATION – HIGHWAY SAFETY AND MOTOR VEHICLES
PHASE II

FY2024 – FY2025
SEPTEMBER 2024

B. Identify Major Project Costs

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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
D	Deliverable 7 - Software Support and Maintenance	23/24	\$107,847.70	\$107,847.70	C		
D	Deliverable 9 – OnBase Managed Services Level 3	23/24	\$392,195.00	\$392,195.00	C		
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		