

**Helpful Links**

- Dashboard Snapshots
- Florida PALM Resources
- Florida PALM Workbook for FLHSMV
- Readiness Workplan

# FLHSMV Status Report Dashboard

**Reporting Period**

January - February 2024

**Agency Sponsor**

Steve Burch

*Click on the various statistics or dials to view the supporting information within your agency's Smartsheet Florida PALM Workbook.*

**CCN Composition**



The Change Champion Network dial reflects the completeness of your CCN makeup.

**Change Champion Network:**

- Unique Filled Role = 12
- Duplicate Filled Role = 6
- Vacant Role = 0

**RW Task Completeness**



The Readiness Workplan Tasks Completeness dial reflects the completeness of your agency's submission of RW tasks, starting with RW Task 512.

**RW Task Completeness:**

- Score = 100.00%**
- Submitted Complete = 1
- Submitted Incomplete = 0
- Completed After Submission = 0

**RW Task Timeliness**



The Readiness Workplan Tasks Timeliness dial reflect the timeliness of your agency's submission of all RW tasks to date.

**RW Task Timeliness:**

- Score = 92.61%**
- Submitted On Time = 18
- Submitted Late = 1
- Pending Submission = 1

**Project-led Meeting Participation**



The Participation dial reflects your agency's attendance at Project-led meetings during the current reporting period.

**Meeting Participation:**

- Meetings Attended = 6
- Meetings Missed = 0

The dials above include an intuitive Green-Yellow-Red spectrum, where green indicates the measure is in a positive range, yellow represents that the gaps in expected results present an increasing risk to the agency, and red indicates that there are significant gaps in expected results that present an elevated risk level for the agency.

**RW Tasks - Completed or Open Items**

Project Impact	Critical Operational Element	Task ID	Task Name	Task Planned Start Date	Task Planned End Date	Agency Reported Task Progress	Agency Submission Date	Status Comment	Project Verification of Completion	Agency Corrected Submission Date
	People	328	Document Current Agency Business Processes	07/31/23	12/15/23	50% - In Progress		Due to the importance of other tasks, and the agency's operational work priorities, this task may not be completed by HSMV.		
	Technology	504	Update Agency Business System Documentation for Segment I	10/30/23	01/12/24	100% - Submitted	12/07/23			
	Technology	505	Update Florida PALM Interface Inventory for Segment I	10/30/23	01/12/24	100% - Submitted	12/07/23			
	Processes	508	Review Payroll Wave Business Process Models	11/06/23	01/26/24	100% - Submitted	01/25/24			
	N/A	509	Submit Bimonthly Agency Readiness Status Report	12/28/23	01/12/24	100% - Submitted	01/12/24			
	N/A	510	Manage Agency Specific Implementation Schedule, Risks and Issues	12/28/23	02/29/24	100% - Submitted	02/23/24			
	People	511	Update CCN and Contacts	01/08/24	01/26/24	100% - Submitted	01/26/24			
Indirect	People	512	Identify Future Florida PALM End Users	01/16/24	03/01/24	100% - Submitted	02/27/24	Completed.	Submission Complete	
Direct	Data	513	Complete Configuration Workbooks for Segments I and II	02/12/24	04/12/24	25% - Beginning Initial Internal Meetings and Information Gathering				
N/A	Data	514	Complete Data Readiness Analysis and Data Cleansing Activities for Segments I and II	01/29/24	04/12/24	25% - Beginning Initial Internal Meetings and Information Gathering				
N/A	Processes	515	Identify Change Impacts and Update Agency Business Process Documentation for Segments I and II	01/29/24	04/12/24	25% - Beginning Initial Internal Meetings and Information Gathering				
N/A	Technology	516	Update Agency Business System Documentation for Segment II	01/29/24	04/12/24	25% - Beginning Initial Internal Meetings and Information Gathering				
Indirect	Technology	517	Update Florida PALM Conversion Inventory for Segment II	01/29/24	04/12/24	25% - Beginning Initial Internal Meetings and Information Gathering				
Indirect	Technology	518	Update Florida PALM Interface Inventory for Segment II	01/29/24	04/12/24	25% - Beginning Initial Internal Meetings and Information Gathering				
N/A	Technology	519	Remediate Agency Business Systems based on Segment I	01/29/24	06/28/24	25% - Beginning Initial Internal Meetings and Information Gathering				
N/A	People	520	Update Authorized Smartsheet Users	02/05/24	02/16/24	100% - Submitted	02/15/24			
N/A	N/A	521	Submit Bimonthly Agency Readiness Status Report	03/01/24	03/11/24	100% - Submitted	03/12/24	Sponsor confirmation was submitted on 3/8/2024, however, we forgot to update the task tracker to mark this task completed by the due date.		
N/A	N/A	522	Manage Agency Specific Implementation Schedule, Risks and Issues	03/01/24	04/30/24					

**People**

The staff and stakeholders affected by your agency's transition to Florida PALM.

**Implementation:**

**Planned Florida PALM End Users = 51**

- Business Process Groupings = 13

**Role Mapping = TBD**

**Training = TBD**

**Processes**

The sequence of procedures to accomplish a business objective.

**Current-State:**

**Cataloged Business Processes = 149**

- Related Business Systems = 4
- Related Reports = 53
- Documentation Status:

**Technology**

The applications or tools used to process, track, or report on financial operations.

**Current-State:**

**Cataloged Business Systems = 6**

- Criticality:
- High = 4 Med = 2 Low = 0 None = 0
- Documentation Status:

**Data**

Information used in or produced from an agency's financial business operations.

**Current-State:**

**Unique FLAIR Data Elements = 92**

- Associated Unique Uses = 155
- Continued Use - Yes = 85
- Continued Use - No = 4

- Complete = 51 Partial = 20 Not Started = 59

**Implementation:**

Impacted Agency Business Processes = TBD

- Complete = 4 Partial = 2 Not Started = 0

Cataloged Interfaces = 5

- Inbound Interfaces = 3
- Outbound Interfaces = 2

**Implementation:**

Business Systems Planned for Integration = 2

- Segment I - Documentation Updates:
  - Complete = 2 Updating = 0 Evaluating = 0
  - Not Started = 0 Not Needed = 0

- Segment II - Documentation Updates: TBD

Planned Interfaces = 3

- Inbound Interfaces = 1
- Outbound Interfaces = 2

• Associated Business Systems = 3

Cataloged Reports = 165

• Criticality:

- High = 94 Med = 18 Low = 49 None = 23

**Implementation:**

Configuration Workbooks = TBD

Conversions = TBD

### Agency Reported

The Risks, Issues, Assumptions and Readiness Activities tables below display only items that were opened/logged, closed/resolved or active during the reporting period.

#### FLHSMV Risks

Critical Operational Elements	Risk Description	Status	Risk Rating	Mitigation/Response Strategy	Reporting Period Comments or Updates	Date of Status Change	Owner / Coordinator
People Technology	Lack of backup developer for FAME	Open	6 (High/Medium)	Identify and train a backup developer in the event that the current developer leaves the agency.	New risk	01/12/24	Mike Alexander / Fred Patton
Processes Technology	Chartfield Mapping impacts current processes and business systems. COA values will need to be mapped correctly for a successful project implementation.	Closed	4 (Medium/Medium)	Review current FLAIR chartfield values, and identify current agency needs. Map current chartfield values to the correct FL PALM COA value/structure. Record impacts to business processes and agency business systems.	Received COA expense values from Florida PALM to begin mapping for agency business systems	01/12/24	Mike Alexander / Stephanie Cabrera
Technology	HSMV processes large volume of data through its FAME application (Revenue Distribution, WEX, Goodyear, PRIDE, etc.). It is imperative that the interfaces work properly when designed.	Open	3 (High/Low)	HSMV has been working with the Florida PALM team to identify which interface files should be used to send and obtain data between FAME and Florida PALM. HSMV has mapped its current FLAIR interface file to the Florida PALM interface file. HSMV will begin building a new interface file in early 2024 in preparation for interface testing in late 2024.	No change	09/01/23	Steve Burch / Mike Alexander / Nate Seabrooks
Technology	HSMV uses a mainframe application to process Hireback payroll outside of People First. HSMV needs to have the ability to process payments to multiple FHP Troopers for Hireback jobs worked at different hourly rates.	Open	3 (High/Low)	HSMV has met with Florida PALM staff to understand how Hireback pay will be processed. Florida PALM is looking at creating an interface that will be used by HSMV. HSMV is waiting to see the Payroll Business Processes to better understand how Hireback will work.	No change	09/01/23	Mike Alexander / Aquila Franklin

#### FLHSMV Issues

Critical Operational Elements	Issue Description	Status	Priority	Resolution Plan	Reporting Period Comments or Updates	Planned or Actual Resolution Date	Owner / Coordinator
People	FLHSMV has a large number of key vacancies within the Bureau of Accounting. Due to difficulties in filling these positions, FLHSMV will need to move duties performed by vacant positions to other employees reducing the amount of time that can be committed to complete Florida PALM Tasks.	Open	High - Impacts the ability of the agency to meet deadlines or milestones	HSMV will attempt to fill these positions.	Received approval to fill 5 vacancies. Anticipate 3 new vacancies prior to June 30 due to staff retirements.	07/01/24	Steve Burch / Mike Alexander

#### FLHSMV Assumptions

Critical Operational Elements	Assumption	Status	Date Logged or Removed	Impacted Stakeholder(s) and/or System(s)	Reporting Period Comments or Updates
Data	Florida PALM will provide similar functionality as FLAIR@HSMV	Logged	08/31/23	All Accounting and Budgeting areas of HSMV	HSMV relies heavily on FLAIR@HSMV to query FLAIR data on a daily basis. Without a process to easily query data, it will have a significant impact on HSMV staff.
People Technology	Departmental technical resources will be available to update internal databases and reports for distributions from FRVIS to FAME for the new PALM Account codes.	Logged	08/31/23	Selected State Agencies, Not for Profit and, local governmental entities.	No Change
Processes	Vouchers will not be produced or required by DFS for auditing purposes.	Logged	10/31/23	Accounts Payable Section	State Agencies are required to produce vouchers for DFS audit and retain for documenting purposes.

#### FLHSMV Agency-Specific Readiness Activities

Critical Operational Elements	Activity Description	Date(s)	Impacted Stakeholder(s) and/or System(s)	Objective	Reporting Period Comments or Updates
People	Review new Florida PALM tasks	02/09/24	Accounting and Budget staff	Review new Florida PALM tasks due in April and discuss parties responsible for completing tasks	
People Processes	Segment II wrap-up meeting	01/26/24	Accounting and Budget staff	Discuss impacts from Segment II process models on agency processes	
Processes Technology	API002 for FAME application	02/20/24	Disbursements staff	Review crosswalk map for current status to API002 for FAME application	

#### Agency Sponsor Confirmation

As Agency Sponsor, I understand my role and responsibility for monitoring and reporting on my agency's readiness status. I have reviewed and confirmed the accuracy of my agency's readiness status as reflected in this dashboard.

Agency Sponsor Name: \*

Confirm \*

#### FLHSMV Status Report Confirmation

Reporting Period	Agency Sponsor Name:	Confirmed By:	Confirmation Date:
January - February 2024	Steve Burch	steveburch@flhsmv.gov	03/08/24
November - December 2023	Steve Burch	steveburch@flhsmv.gov	01/12/24
September - October 2023	Steve Burch	steveburch@flhsmv.gov	11/07/23
July - August 2023	Steve Burch	steveburch@flhsmv.gov	09/08/23