

**Helpful Links**

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

# FGCC Status Report Dashboard

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

**Reporting Period**

March - April 2024

**Agency Sponsor**

Lisa Mustain

**CCN Composition**



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

**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 Timeliness**



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

**Project-led Meeting Participation**



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

**Change Champion Network:**

- Unique Filled Role = 4
- Duplicate Filled Role = 10
- Vacant Role = 0

**RW Task Completeness:**

- Score = 87.14%**
- Submitted Complete = 3
  - Submitted Incomplete = 0
  - Completed After Submission = 4

**RW Task Timeliness:**

- Score = 94.06%**
- Submitted On Time = 24
  - Submitted Late = 6
  - Pending Submission = 0

**Meeting Participation:**

- Meetings Attended = 4
- Meetings Missed = 3

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
Direct	Data	513	Complete Configuration Workbooks for Segments I and II	02/12/24	05/13/24	100% - Submitted	05/14/24			
N/A	Data	514	Complete Data Readiness Analysis and Data Cleansing Activities for Segments I and II	01/29/24	04/12/24	100% - Submitted	04/04/24		Submission Complete	05/01/24
N/A	Processes	515	Identify Change Impacts and Update Agency Business Process Documentation for Segments I and II	01/29/24	04/12/24	100% - Submitted	04/11/24		Submission Complete	05/06/24
N/A	Technology	516	Update Agency Business System Documentation for Segment II	01/29/24	04/12/24	100% - Submitted	04/11/24		Submission Complete	05/01/24
Indirect	Technology	517	Update Florida PALM Conversion Inventory for Segment II	01/29/24	04/12/24	100% - Submitted	04/04/24		Submission Complete	05/01/24
Indirect	Technology	518	Update Florida PALM Interface Inventory for Segment II	01/29/24	04/12/24	100% - Submitted	04/11/24		Submission Complete	
N/A	Technology	519	Remediate Agency Business Systems based on Segment I	01/29/24	06/28/24					
N/A	N/A	521	Submit Bimonthly Agency Readiness Status Report	03/01/24	03/11/24	100% - Submitted	04/01/24			
N/A	N/A	522	Manage Agency Specific Implementation Schedule, Risks and Issues	03/01/24	04/30/24	100% - Submitted	05/02/24			
N/A	People	523	Share Florida PALM Updates	04/08/24	04/19/24	100% - Submitted	05/01/24		Submission Complete	
N/A	People	524	Complete and Submit End User Readiness Survey Analysis	04/15/24	06/14/24					
N/A	Data	526	Complete Data Readiness Analysis and Data Cleansing Activities for Segment III	04/29/24	07/12/24					
N/A	Processes	527	Identify Change Impacts and Update Agency Business Process Documentation for Segment III	04/15/24	07/12/24					
N/A	Technology	528	Update Agency Business System Documentation for Segment III	04/15/24	07/12/24					
Indirect	Technology	529	Update Florida PALM Conversion Inventory for Segment III	04/29/24	07/12/24					
Indirect	Technology	530	Update Florida PALM Interface Inventory for Segment III	04/15/24	07/12/24					
N/A	Technology	531	Remediate Agency Business Systems based on Segment II	04/29/24	09/27/24					
N/A	N/A	532	Submit Bimonthly Agency Readiness Status Report	05/01/24	05/13/24	100% - Submitted	05/13/24			
N/A	N/A	533	Manage Agency Specific Implementation Schedule, Risks and Issues	05/01/24	06/28/24					

**People**

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

**Implementation:**

**Planned Florida PALM End Users = 14**

- Business Process Groupings = 12/13

**Role Mapping = TBD**

**Training = TBD**

**Processes**

The sequence of procedures to accomplish a business objective.

**Current-State:**

**Cataloged Business Processes = 29**

- Related Business Systems = 8
- Related Reports = 51
- **Documentation Status:**
- Complete = 27 Partial = 0 Not Started = 0

**Technology**

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

**Current-State:**

**Cataloged Business Systems = 8**

- **Criticality:**
- High = 8 Med = 0 Low = 0 None = 0
- **Documentation Status:**
- Complete = 5 Partial = 2 Not Started = 1

**Data**

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

**Current-State:**

**Unique FLAIR Data Elements = 70**

- **Associated Unique Uses = 70**
- Continued Use - Yes = 48
- Continued Use - No = 17
- **Associated Business Systems = 4**

**Implementation:**

**Impacted Agency Business Processes = 29**

• Related Business Process Groupings = 10

- Planned Spreadsheet Uploads = 0

• **Level of Impact: People Changes**

- High = 29 Medium = 0 Low = 0 None = 0  
Uncertain = 0

• **Level of Impact: Processes Changes**

- High = 16 Medium = 13 Low = 0 None = 0  
Uncertain = 0

• **Level of Impact: Technology Changes**

- High = 28 Medium = 1 Low = 0 None = 0  
Uncertain = 0

• **Level of Impact: Data Changes**

- High = 28 Medium = 1 Low = 0 None = 0  
Uncertain = 0

• **Segments I & II Documentation Update Status**

- Not Started = 0 In Progress = 0 Complete = 9

**Cataloged Interfaces = 0**

- Inbound Interfaces = 0

- Outbound Interfaces = 0

**Implementation:**

**Business Systems Planned for Integration = 4**

• **Segment I - Documentation Updates:**

- Complete = 1 Updating = 1 Evaluating = 0  
Not Started = 0 Not Needed = 2

• **Segment II - Documentation Updates:**

- Complete = 2 Updating = 0 Evaluating = 0  
Not Started = 0 Not Needed = 2

**Planned Interfaces = 31**

- Inbound Interfaces = 14

- Outbound Interfaces = 16

**Cataloged Reports = 63**

• **Criticality:**

- High = 56 Med = 3 Low = 6 None = 2

**Implementation:**

**Configuration Workbooks**

• **Segments I & II**

- Started = 2 Not Started = 7

**Conversions & Data Readiness**

• Conversions Needed = 6

• Agency Data Outside of Primary Source System(s) = 0

• **Data Readiness/Cleansing Status:**

- Complete = 3 In Progress = 3 Not Started = 0  
Not Applicable 0

**Reports = 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.

**FGCC Risks**

Critical Operational Elements	Risk Description	Status	Risk Rating	Mitigation/Response Strategy	Reporting Period Comments or Updates	Date of Status Change	Owner / Coordinator
Technology	Our configuration workbooks are out of date and there is no set timetable for when they will be refreshed	Open	9 (High/High)	FGCC has requested that our workbooks get refreshed and that we establish a regular schedule to refresh them so that as we make updates to FLAIR the workbooks will also get updated		05/02/24	Rob Stoner
Technology	FGCC is exploring options to acquire a new licensing systems and this system will likely not be complete in time to perform testing with Florida PALM.	Open	6 (High/Medium)	FGCC currently is requesting in FY 24-25, 10 million dollars to provide a licensing solution that will take the place of Versa Regulation. The Palm project and this new application will need to coordinate heavily.	Monthly.	09/11/23	Lisa Mustain, Director of Administration
Technology	The Current State Business Process smartsheet does not have columns for both spreadsheet uploads and PALM Interfaces. Therefore, we do not have the ability to track and report progress for our business systems that may use PALM Interfaces	Open	4 (Medium/Medium)	FGCC has requested that the smartsheets be updated to allow this capability		05/02/24	Rob Stoner
Technology Data	When do not have an estimated time frame of when we will be able to test both upload and download PALM Interfaces	Open	4 (Medium/Medium)	FGCC has asked for an update on when we can expect to be able to test an upload interface file and when we will be able to test a download interface file with our test/conversion data		05/02/24	Rob Stoner
Technology	Conversion Inventory and Data Readiness smartsheet does not allow for us to identify those data types that will have conversion data from both FLAIR and Agency Business systems. Currently, the smartsheet treats the option as one or the other and we anticipate some conversion from both	Open	4 (Medium/Medium)	FGCC has requested that the smartsheet be updated to allow this capability		05/02/24	Rob Stoner
Technology	Conversion Inventory and Data Readiness smartsheet utilizes a column called Agency Maintain Data Source. Due to the fact that each data source requires a date evaluation, cleanliness plan, and data monitoring, this column seems to be the same as Agency Business Systems but the smartsheet does not link to the business systems smartsheet. This makes it difficult to identify and track progress associated to data source clean up and business system remediation.	Open	4 (Medium/Medium)	FGCC would like to get clarification on the distinction between an Agency Business System and an Agency Maintained Data Source as well as insight into how to track how data from agency systems that is not in the primary sources gets converted into PALM.		05/02/24	Rob Stoner

**FGCC Issues**

Critical Operational Elements	Issue Description	Status	Priority	Resolution Plan	Reporting Period Comments or Updates	Planned or Actual Resolution Date	Owner / Coordinator
People	FGCC lacks the appropriate staffing levels to fully support readiness activities.	Open	High - Impacts the ability of the agency to meet deadlines or milestones	FGCC has requested Administered Funds.	FGCC is recruiting additional staffing.	04/01/24	Brice Kayiranga, Chief of Financial Support Services

**FGCC Assumptions**

Critical Operational Elements	Assumption	Status	Date Logged or Removed	Impacted Stakeholder(s) and/or System(s)	Reporting Period Comments or Updates
People Processes Technology	FGCC will be able to access the available Administered Funds to support readiness activities.	Logged	02/29/24	All agency business systems.	12/14/2023 Update: Appropriation received. 02/29/2024 Update: FGCC is actively recruiting a Project Manager for the implementation of Florida PALM at FGCC. 03/12/2024 Update: FGCC conducted interviews for the Project Manager position during the week of March 8th.
Technology	FGCC will have a replacement for Versa Regulation by PALM go live	Logged	11/13/23	Revenue Management	Ongoing.
Technology	DBPR will continue to update and keep FGCC abreast on any modifications or remediations, if any, of Versa Regulation.	Logged	01/10/24	Revenue Management	Ongoing.
Processes Technology Data	FGCC will establish an agency consolidated financial database that will serve as a single repository for historical FLAIR data as well as ongoing PALM data	Logged	04/11/24	All agency business systems	Ongoing

**FGCC Agency-Specific Readiness Activities**

Critical Operational Elements	Activity Description	Date(s)	Impacted Stakeholder(s) and/or System(s)	Objective	Reporting Period Comments or Updates
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### 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 \*

Submit

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### FGCC Status Report Confirmation

Reporting Period	Agency Sponsor Name:	Confirmed By:	Confirmation Date:
March - April 2024	Lisa Mustain	lisa.mustain@flgaming.gov	05/13/24
January - February 2024	Lisa Mustain	brice.kayiranga@flgaming.gov	03/12/24
November - December 2023	Lisa Mustain	brice.kayiranga@flgaming.gov	01/12/24
September - October 2023	Lisa Mustain	brice.kayiranga@flgaming.gov	12/07/23
July - August 2023	Lisa Mustain	lisa.mustain@flgaming.gov	09/11/23