

Helpful Links

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

FLHSMV Status Report Dashboard

Reporting Period

March - April 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.

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 = 11
- Duplicate Filled Role = 6
- Vacant Role = 0

RW Task Completeness:

- Score = 84.29%**
- Submitted Complete = 5
 - Submitted Incomplete = 1
 - Completed After Submission = 1

RW Task Timeliness:

- Score = 93.75%**
- Submitted On Time = 25
 - Submitted Late = 4
 - Pending Submission = 1

Meeting Participation:

- Meetings Attended = 7
- 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.		
Direct	Data	513	Complete Configuration Workbooks for Segments I and II	02/12/24	05/13/24	75% - Consolidating/Inputting Information for Submission				
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	04/12/24		Submission Complete	
N/A	Processes	515	Identify Change Impacts and Update Agency Business Process Documentation for Segments I and II	01/29/24	04/12/24	75% - Consolidating/Inputting Information for Submission	04/16/24	We have completed this task, except for the updates to our current state business process documentation. Our goal is to update our procedures during UAT testing, when we'll have full access to the PALM screens and testing environment.	Submission Incomplete	
N/A	Technology	516	Update Agency Business System Documentation for Segment II	01/29/24	04/12/24	100% - Submitted	04/02/24		Submission Complete	
Indirect	Technology	517	Update Florida PALM Conversion Inventory for Segment II	01/29/24	04/12/24	100% - Submitted	04/11/24		Submission Complete	
Indirect	Technology	518	Update Florida PALM Interface Inventory for Segment II	01/29/24	04/12/24	100% - Submitted	04/02/24		Submission Complete	
N/A	Technology	519	Remediate Agency Business Systems based on Segment I	01/29/24	06/28/24	100% - Submitted	04/30/24		Submission Complete	
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	100% - Submitted	04/26/24	Met with CCN to discuss any changes to risk, issues, assumptions, and agency specific tasks		
N/A	People	523	Share Florida PALM Updates	04/08/24	04/19/24	100% - Submitted	04/24/24	Task has been resubmitted. Attachments were added to each meeting.	Submission Complete	04/29/24
N/A	People	524	Complete and Submit End User Readiness Survey Analysis	04/15/24	06/14/24	50% - In Progress		Submitted Survey to FLAIR Users		
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	05/07/24			
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.

Processes

The sequence of procedures to accomplish a business objective.

Technology

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

Data

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

Implementation:

Planned Florida PALM End Users = 51

• Business Process Groupings = 13/13

Role Mapping = TBD

Training = TBD

Current-State:

Cataloged Business Processes = 149

• Related Business Systems = 4

• Related Reports = 53

• Documentation Status:

- Complete = 58 Partial = 20 Not Started = 52

Implementation:

Impacted Agency Business Processes = 149

• Related Business Process Groupings = 10

- Planned Spreadsheet Uploads = 1

• Level of Impact: People Changes

- High = 24 Medium = 14 Low = 38 None = 0 Uncertain = 0

• Level of Impact: Processes Changes

- High = 22 Medium = 12 Low = 32 None = 10 Uncertain = 0

• Level of Impact: Technology Changes

- High = 18 Medium = 14 Low = 36 None = 7 Uncertain = 0

• Level of Impact: Data Changes

- High = 28 Medium = 11 Low = 37 None = 0 Uncertain = 0

• Segments I & II Documentation Update Status

- Not Started = 5 In Progress = 68 Complete = 3

Current-State:

Cataloged Business Systems = 6

• Criticality:

- High = 4 Med = 2 Low = 0 None = 0

• Documentation Status:

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

• Segment II - Documentation Updates:

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

Planned Interfaces = 3

- Inbound Interfaces = 0

- Outbound Interfaces = 2

Current-State:

Unique FLAIR Data Elements = 92

• Associated Unique Uses = 155

- Continued Use - Yes = 85

- Continued Use - No = 4

• Associated Business Systems = 3

Cataloged Reports = 165

• Criticality:

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

Implementation:

Configuration Workbooks

• Segments I & II

- Started = 4 Not Started = 5

Conversions & Data Readiness

• Conversions Needed = 3

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

• Data Readiness/Cleansing Status:

- Complete = 3 In Progress = 0 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.

FLHSMV Risks

Critical Operational Elements	Risk Description	Status	Risk Rating	Mitigation/Response Strategy	Reporting Period Comments or Updates	Date of Status Change	Owner / Coordinator
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. Two positions have been filled. Three additional positions have become vacant that have not been approved to be filled. There is one position that is anticipated to be vacant in May 2024 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. FLHSMV will need to determine how to create vouchers for retention outside of Florida PALM.	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

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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FLHSMV Status Report Confirmation

Reporting Period	Agency Sponsor Name:	Confirmed By:	Confirmation Date:
March - April 2024	Steve Burch	steveburch@flhsmv.gov	05/07/24
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