

Helpful Links

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

DJJ Status Report Dashboard

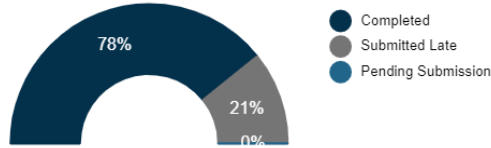
Reporting Period

November - December 2023

Agency Sponsor

Heather DiGiacomo

Readiness Workplan Tasks



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

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

Readiness Workplan Tasks:

Total Tasks = 14

- Completed = 11
- Submitted Late = 3
- Pending Submission = 0

RW Tasks - Completed or Open Items

Critical Operational Element	Task ID	Task Name	Task Planned Start Date (dates subject to change)	Task Planned End Date (dates subject to change)	Agency Reported Task Progress	Agency Completion Date	Status Comment
People	328	Document Current Agency Business Processes	07/31/23	12/15/23	100% - Completed in Requested Format	12/22/23	
N/A	500	Create Agency Specific Project Charter	10/02/23	12/15/23	100% - Completed in Requested Format	12/15/23	Draft copies are ready for Sponsor review, and are stored in SharePoint.
N/A	501	Create Agency Specific Implementation Schedule	10/09/23	12/15/23	100% - Completed in Requested Format	12/15/23	Draft copies are ready for Sponsor review, and are stored in SharePoint.
N/A	502	Create Agency Specific Risks and Issues Management Plan	10/09/23	12/15/23	100% - Completed in Requested Format	12/15/23	Draft copies are ready for Sponsor review, and are stored in SharePoint.
People	503	Create Workforce Readiness Plan	10/16/23	12/15/23	100% - Completed in Requested Format	12/15/23	Draft copies are ready for Sponsor review, and are stored in SharePoint.
Technology	504	Update Agency Business System Documentation for Segment I	10/30/23	01/12/24	100% - Completed in Requested Format	01/11/24	
Technology	505	Update Florida PALM Interface Inventory for Segment I	10/30/23	01/12/24	100% - Completed in Requested Format	01/11/24	
N/A	506	Submit Bimonthly Agency Readiness Status Report	11/01/23	11/13/23	100% - Completed in Requested Format	11/13/23	
N/A	507	Manage Agency Specific Implementation Schedule, Risks and Issues	11/01/23	12/27/23	100% - Completed in Requested Format	01/09/24	
N/A	509	Submit Bimonthly Agency Readiness Status Report	12/28/23	01/12/24			

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.

The dials below 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.

Change Champion Network:

- Unique Filled Role = 6
- Duplicate Filled Role = 3
- Vacant Role = 5



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

Participation:

- Meetings Attended = 4
- Meetings Missed = 0



The Participation dial reflects your agency's attendance at Project-led meetings.

Implementation:

- Training = TBD

Current-State:

Cataloged Business Processes = 97

- Related Business Systems = 3
- Related Reports = 15
- Documentation Status:**
- Complete = 97 Partial = 0 Not Started = 0

Implementation:

- Role Mapping = TBD

Current-State:

Cataloged Business Systems = 11

- Criticality:**
- High = 9 Med = 0 Low = 1 None = 1
- Documentation Status:**
- Complete = 10 Partial = 0 Not Started = 0

Cataloged Interfaces = 16

- Inbound Interfaces = 12
- Outbound Interfaces = 4

Implementation:

Business Systems Planned for Integration = 8

- Segment I - Documentation Updates:**
- Complete = 0 Updating = 0 Evaluating = 1 Not Started = 0 Not Needed = 7
- Segment II - Documentation Updates:**
- TBD
- Segment III - Documentation Updates:**
- TBD
- Segment IV - Documentation Updates:**
- TBD

Planned Interfaces = 9

- Inbound Interfaces = 2
- Outbound Interfaces = 4
- Spreadsheet Uploads = 3

Current-State:

Unique FLAIR Data Elements = 76

- Associated Unique Uses = 76**
- Continued Use - Yes = 75
- Continued Use - No = 1
- Associated Business Systems = 4**
- Cataloged Reports = 515**
- Criticality:**
- High = 131 Med = 613 Low = 2 None = 1

Implementation:

- Conversions = TBD
- Configurations = 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.

DJJ Risks

Critical Operational Elements	Risk Description	Status	Risk Rating	Mitigation/Response Strategy	Reporting Period Comments or Updates	Date of Status Change	Owner / Coordinator
People	CCN role vacancies. Out of the CCN 14 assigned roles, three of the primary roles and two backup roles are vacant. Duplications are due to backup role assignments and limited personnel.	Open	9 (High/High)	Positions and funds have been approved effective 10/1, to recruit and hire skilled personnel dedicated to the FL PALM project.	July - August 2023, this risk will be present until vacancies are filled or another staffing solution is presented. November - December 2023, onboarding three (3) candidates to fill CCN vacancies.		Alexander Afé
People	External Audits present a risk for consuming time and personnel that would have been tasked toward FL PALM activities	Open	4 (Medium/Medium)	Ensure that if an external audit is assigned to a specific bureau that analysis is conducted to gauge the impact against current and upcoming tasks. Internal audits may offer some flexibility toward deadlines and resources that should be explored.	November - December 2023, this risk was not present during the reporting period.		Alexander Afé
People	Changes in CCN or SMEs present a risk for incomplete knowledge transfer and potential lack of authority or leadership depending on the scale of the change.	Open	2 (Medium/Low)	Ensure project information is shared throughout CCN and SME stakeholder pools in the event of a vacancy. Utilize backups whenever possible to avoid taxing individual resources.	September - October 2023, this risk is ongoing. November - December 2023, changes in CCN occurred during the period.		Alexander Afé

DJJ Issues

Critical Operational Elements	Issue Description	Status	Priority	Resolution Plan	Reporting Period Comments or Updates	Planned or Actual Resolution Date	Owner / Coordinator
People	Subject Matter Expert (SME) time constraints.	Open	High - Impacts the ability of the agency to meet deadlines or milestones	Recruit and hire skilled personnel to achieve objectives and tasks for the FL PALM project. DJJ has implemented a discretionary spending plan to augment salaries for positions within the Department, including FL PALM related positions.	July - August 2023, this issue will be on-going until the staffing issue can be resolved. September - October 2023, ongoing. November - December 2023, ongoing.	06/30/24	Alexander Afé
Processes	Processes are not well documented or not documented at all.	Open	High - Impacts the ability of the agency to meet deadlines or milestones	Interview process owners to gain a better understanding and detail each element.	July - August 2023: Status defined. September - October 2023: Working on Task 328, to document and submit confirmation of current agency fiscal and payroll processes, including the people and any agency business systems (ABS) engaged in the processes. Task due December 15.	12/15/23	Alexander Afé

DJJ Assumptions

Critical Operational Elements	Assumption	Status	Date Logged or Removed	Impacted Stakeholder(s) and/or System(s)	Reporting Period Comments or Updates
Processes Technology	FL PALM Voucher processes/systems will be able to replace current voucher system (Axiom Pro).	Logged	08/01/23	Marcia Haye, Evelyn Jacobs	Gap analysis has been scheduled, awaiting further resources to conduct analysis.
Processes Data	Chart of Account (COA) will not change beyond what the FL PALM team has forecast	Logged	08/01/23	Marcia Haye	Changes to COA have been identified and are being considered with the rest of our remediation processes.

DJJ 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	Pre-Session Discussion for BPM Segment II	11/30/23	All SMEs	Discuss materials for BPM segment II, brainstorm questions, review materials from DFS, and expectations for post-session review.	November - December 2023
People Processes	Segment I Solution Design Roundtable + Misc Topics	10/19/23	All SMEs	Discussion over Segment I design session paired along with discussion about Segment II and the October Tasks	September - October 2023
People Processes	FL PALM November Tasks Review and Discussion	11/08/23	All SMEs	Discuss the latest tasks released by the project, and check-in on already established tasks.	November - December 2023
People Processes	Task 500, 501, 502, 503 Submission	12/14/23	All SMEs	Task 500: Create Project Charter identifying objectives, scope, stakeholders, and responsibilities. Task 501: Create Specific Implementation Schedule identifying the activities, tasks, and responsibilities required for implementation and align with project timeline. Task 502: Create Specific Risks and Issues Management Plan to document a systematic approach to mitigate and monitor risks and issues. Task 503: Create Workforce Readiness Plan to determine steps needed to meet current and future staff needs.	November - December 2023
People Processes	Task 328 Submission	12/22/23	All SMEs	Document current agency business processes.	November - December 2023
People Processes	Monthly Touchpoint Meeting	12/22/23	All SMEs and PALM Team	Review and discuss implementation activities; current and upcoming tasks to include open items, status, questions and or concerns.	November - December 2023
People Processes Technology	Segment II Design WorkShop	01/08/24	F&A and IT SMEs	Discussed the questionnaires related to the workshop	January 2024
Processes Technology	Task 504, 505 Submission	01/12/24	IT	The task is to identify the interfaces pertaining to Segment I Design	December 2023 - January 2024

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: *

DJJ Status Report Confirmation

Reporting Period	Agency Sponsor Name:	Confirmed By:	Confirmation Date:
November - December 2023	Heather DiGiacomo	heather.digiacomofldj.gov	01/12/24
September - October 2023	Heather DiGiacomo	heather.digiacomofldj.gov	11/09/23
July - August 2023	Heather DiGiacomo	heather.digiacomofldj.gov	09/11/23

Confirm *

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