

Helpful Links

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

FLHSMV Status Report Dashboard

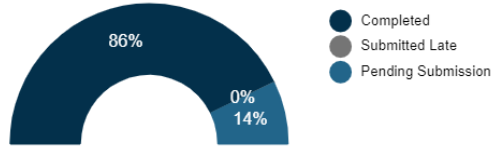
Reporting Period

November - December 2023

Agency Sponsor

Steve Burch

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 = 12
- Submitted Late = 0
- Pending Submission = 2

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	50% - In Progress		Agency is actively working on completing all desk procedures for each business process.
N/A	500	Create Agency Specific Project Charter	10/02/23	12/15/23	100% - Completed in Requested Format	11/16/23	
N/A	501	Create Agency Specific Implementation Schedule	10/09/23	12/15/23	100% - Completed in Requested Format	12/01/23	
N/A	502	Create Agency Specific Risks and Issues Management Plan	10/09/23	12/15/23	100% - Completed in Requested Format	12/07/23	
People	503	Create Workforce Readiness Plan	10/16/23	12/15/23	100% - Completed in Requested Format	12/14/23	
Technology	504	Update Agency Business System Documentation for Segment I	10/30/23	01/12/24	100% - Completed in Requested Format	12/07/23	
Technology	505	Update Florida PALM Interface Inventory for Segment I	10/30/23	01/12/24	100% - Completed in Requested Format	12/07/23	
N/A	506	Submit Bimonthly Agency Readiness Status Report	11/01/23	11/13/23	100% - Completed in Requested Format	11/07/23	
N/A	507	Manage Agency Specific Implementation Schedule, Risks and Issues	11/01/23	12/27/23	75% - Consolidating/Inputting Information for Submission		
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 = 12
- Duplicate Filled Role = 6
- Vacant Role = 0



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 = 130

- Related Business Systems = 4
- Related Reports = 53
- Documentation Status:**
- Complete = 49 Partial = 21 Not Started = 59

Implementation:

- Role Mapping = TBD

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 = 2 Updating = 0 Evaluating = 0 Not Started = 0 Not Needed = 0
- Segment II - Documentation Updates:**
- TBD
- Segment III - Documentation Updates:**
- TBD
- Segment IV - Documentation Updates:**
- TBD

Planned Interfaces = 3

- Inbound Interfaces = 1
- Outbound Interfaces = 2
- Spreadsheet Uploads = 0

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:

- 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.

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.	Open	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.	New risk	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.	New Issue	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	Determine which Org Codes, Grants, and OCAs have no transactions over the past three fiscal years	11/23/23	Conversion data	Delete inactive FLAIR values used by FLHSMV prior to data conversion.	
People Technology	WRAP 8068 Positive Pay Reconciliation Process	12/20/23	Bureau of Accounting continues to do manual reconciliations/ FRVIS	Automate Positive Pay reconciliation.	The WRAP 8068 is currently in the testing stage.

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:
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