FGCC Status Report Dashboard

Readiness Workplan Tasks

- Completed
- Submitted Late
- Pending Submission

87%

0%
13%

Agency Sponsor

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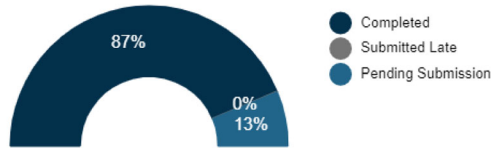
Click on the various statistics or dials to view the supporting information within your agency's Smartsheet Florida PALM Workbook.

Readiness Workplan Tasks:

Total Tasks = 8

• Completed = 7

• Submitted Late = 0

• Pending Submission = 1

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

People	Processes	Technology	Data
The staff and stakeholders affected by your agency's transition to Florida PALM.	The sequence of procedures to accomplish a business objective.	The applications or tools used to process, track, or report on financial operations.	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 = 3

• Duplicate Filled Role = 5

• Vacant Role = 6

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

Participation:

• Meetings Attended = 3

• Meetings Missed = 0

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

Implementation:

• Training = TBD

Current-State:

Cataloged Business Processes = 0

• Related Business Systems = 0

• Related Reports = 0

• **Documentation Status:**

- Complete = 0 Partial = 0 Not Started = 0

Implementation:

• Role Mapping = TBD

Current-State:

Cataloged Business Systems = 6

• **Criticality:**

- High = 6 Med = 0 Low = 0 None = 0

• **Documentation Status:**

- Complete = 5 Partial = 0 Not Started = 1

Cataloged Interfaces = 0

- Inbound Interfaces = 0

- Outbound Interfaces = 0

Implementation:

Business Systems Planned for Integration = 0

• **Segment I - Documentation Updates:**

- Complete = 0 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 = 0

- Inbound Interfaces = 0

- Outbound Interfaces = 0

- Spreadsheet Uploads = 0

Current-State:

Unique FLAIR Data Elements = 70

• **Associated Unique Uses = 70**

- Continued Use - Yes = 48

- Continued Use - No = 17

• **Associated Business Systems = 4**

Cataloged Reports = 63

• **Criticality:**

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

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.

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	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

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.	Waiting on OPB approval.	12/01/23	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	11/13/23	All agency business systems.	Approval Received.
Technology	FGCC will have a replacement for Versa Regulation by PALM go live	Logged	11/13/23	Revenue Management	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
People	PALM Biweekly Meeting		Division of Administration	To provide future Florida PALM end users with a view of what Florida PALM looks like and to discuss current-state and remediation needs.	Meetings for the balance of the year have been scheduled.
Processes	Started a current-state desktop procedures library		Bureau of Financial Support Services	Create a single location of all procedure documents that will require updating for Florida PALM.	Ongoing process.

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** *

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FGCC Status Report Confirmation

Reporting Period	Agency Sponsor Name:	Confirmed By:	Confirmation Date:
November - December 2023	Lisa Mustain	brice.kayiranga@flgaming.gov	12/07/23
July - August 2023	Lisa Mustain	lisa.mustain@flgaming.gov	09/11/23