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# DOL Status Report Dashboard

Reporting Period

July - August 2025

Agency Sponsor

Becky Ajhar

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

RW Task Timeliness

Direct Impact Task Timeliness

Other Task Timeliness

Direct Impact Task Timeliness:

Score = 99.25%

Submitted On Time = 38

Submitted Late = 2

Pending Submission = 0

RW Task Completeness

Direct Impact Task Completeness

Other Task Completeness

Direct Task Completeness:

Score = 93.33%

Submitted Complete = 32

Submitted Incomplete = 1

Completed After Submission = 6

Other Task Timeliness:

Score = 96.94%

Submitted On Time = 68

Submitted Late = 4

Pending Submission = 5

Other Task Completeness:

Score = 94.88%

Submitted Complete = 39

Submitted Incomplete = 1

Completed After Submission = 3

The RW Task Timeliness dials reflect the timeliness of your agency's submission of all RW tasks based on the task due date. Calculations are based on all RW tasks to date.

The RW Task Completeness dials reflect the completeness of your agency's task submissions based on the task rubric. Calculations of task completeness includes all RW Tasks since RW 512.

Change Champion Network:

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

Unique Filled Role = 4

Duplicate Filled Role = 9

Vacant Role = 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 |
| 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            |                        | Updating current state business process documentation is underway, but it's taking longer than initially anticipated. Due to the comprehensive review needed, the timeline for completing this task is being adjusted. We anticipate finalizing the updated documentation within 3 weeks.<br><br>5/29 - Documentation for business processes reviewed and completed. Areas which require remediation have been identified and currently being updated by Finance Department. ETC unknown. 7/12/24 - Documentation updates still pending for submittal 12/2024 - Will not submit until UAT |                                    |                                  |
| N/A                                | Processes                    | 527     | Identify Change Impacts and Update Agency Business Process Documentation for Segment III                           | 04/15/24                | 07/12/24              | 50% - In Progress   |                        | Updating current state business process documentation is underway, but it's taking longer than initially anticipated. Due to the comprehensive review needed, the timeline for completing this task is being adjusted. 7/12/24 - Documentation updates still pending for submittal 12/2024 - Will not submit until UAT  |                                    |                                  |
| N/A                                | Processes                    | 543     | Identify Change Impacts and Update Agency Business Process Documentation for Segment IV                            | 07/22/24                | 10/18/24              | 50% - In Progress   |                        | 12/2024 - Will not submit until UAT   |                                    |                                  |
| Indirect                           | People                       | 536-C   | Create Agency Specific User Acceptance Testing Plan  | 12/09/24                | 05/02/25              | Pending Resubmission  | 07/22/25               |   | Submission Incomplete              |                                  |
| N/A                                | Processes                    | 560     | Submit Change Analysis Tool  | 12/09/24                | 05/02/25              | 50% - In Progress   |                        |   |                                    |                                  |
| N/A                                | People                       | 568     | Create Training Plan for Agency Managed End User Training  | 12/09/24                | 05/30/25              | 25% - Beginning Initial Internal Meetings and Information Gathering |                        |   |                                    |                                  |
| Direct                             | Technology                   | 576     | Complete Internal Agency Business System Test and Remediation to prepare for Cycle 2 - Technical Interface Testing | 01/06/25                | 07/25/25              | 100% - Submitted  | 07/25/25               |   | Submission Complete                |                                  |
| Indirect                           | Processes                    | 574     | Prepare Documentation for User Acceptance Testing  | 06/02/25                | 10/03/25              | 25% - Beginning Initial Internal Meetings and Information Gathering |                        |   |                                    |                                  |
| N/A                                | People                       | 610     | Update Authorized Smartsheet Users   | 06/23/25                | 07/11/25              | 100% - Submitted  | 07/09/25               |   | N/A                                |                                  |
| Direct                             | Technology                   | 591     | Confirm IDP Configuration for Florida PALM   | 06/23/25                | 07/11/25              | 100% - Submitted  | 07/11/25               |   | Submission Complete                |                                  |
| Indirect                           | N/A                          | 593     | Update Agency Readiness Certification #1   | 06/23/25                | 07/18/25              | 100% - Submitted  | 07/21/25               |   | Submission Complete                |                                  |
| N/A                                | N/A                          | 611     | Submit Bimonthly Agency Readiness Status Report  | 07/01/25                | 07/10/25              | 100% - Submitted  | 07/09/25               |   | Submission Complete                |                                  |
| N/A                                | People                       | 616     | Share Florida PALM Updates   | 07/14/25                | 07/25/25              | 100% - Submitted  | 07/25/25               |   | Submission Complete                |                                  |
| Direct                             | People                       | 573-B   | Complete and Submit End User Role Mapping Worksheet for remaining End ..   | 07/14/25                | 10/03/25              |   |                        |   |                                    |                                  |

|          |      |       |   |          |          |                  |          |  |                     |  |
|----------|------|-------|---|----------|----------|------------------|----------|--|---------------------|--|
|          |      |       | Users.  |          |          |                  |          |  |                     |  |
| Indirect | N/A  | 660   | Submit Monthly Progress Report - Testing                              | 08/04/25 | 08/29/25 | 100% - Submitted | 08/27/25 |  | Submission Complete |  |
| Direct   | Data | 587-A | Complete Data Cleansing Based on Mock Conversion 3                    | 08/11/25 | 10/03/25 |                  |          |  |                     |  |
| Direct   | Data | 587-B | Complete Data Cleansing Based on Mock Conversion 3 – APC001 Suppliers | 08/11/25 | 10/03/25 | 100% - Submitted | 08/27/25 |  |                     |  |
| Direct   | Data | 661   | Update Conversion Field Mapping                                       | 08/11/25 | 10/03/25 |                  |          |  |                     |  |
| Direct   | Data | 662   | Submit Updated Configuration Workbooks                                | 08/11/25 | 10/03/25 |                  |          |  |                     |  |
| N/A      | N/A  | 617   | Submit Bimonthly Agency Readiness Status Report                       | 08/29/25 | 09/10/25 |                  |          |  |                     |  |
| Indirect | N/A  | 664   | Submit Monthly Progress Report - Testing                              | 09/02/25 | 09/30/25 |                  |          |  |                     |  |

Agency Reported

The Risks, Issues, and Assumptions tables below display only items that were marked confirmed and were opened/logged, closed/resolved or active during the reporting period.

| DOL Risks           |             |             |  |   |            |                   |  |  |   |  |
|---------------------|-------------|-------------|--|---|------------|-------------------|--|--|---|--|
| Status              | Date Opened | Date Closed | Risk Category  | Risk Title  | Trend      | Risk Rating       | Background   | Monitor/Mitigation Plan/Resolution   | Impact if Risk Becomes an Issue   | Reporting Period Comments for July - August 2025   |
| Open and Mitigating | 05/26/25    |             | Staffing/Resource Availability Training User Acceptance Testing  | Fiscal year-end agency audits will overlap with Florida PALM go-live                | Stable     | 9 (High/High)     | New go-live date will conflict with the audit schedule and may impact go-live and UAT.   | Lottery will develop a mitigation and communication plan to ensure successful end of year close-out activities and go-live transition.   | There may be resource constraints which may result in delays.                                 | Risk is currently being tracked and continuously assessed for impacts to project. No change in status. |
| Open and Mitigating | 06/02/25    |             | Agency Business System Business Process Change Staffing/Resource Availability  | Delay in monthly transfer to the EETF. This occurs on the 20th of each month.       | Increasing | 9 (High/High)     | A&A will schedule the close each month. It has been suggested that close will take place after interest has been received each month. Currently, interest is not available until after the 20th which will put us behind in our monthly transfers.           | Discuss with Florida PALM closer to go-live to develop resolution.   | DOE will not receive monthly transfer.  | Risk is currently being tracked and continuously assessed for impacts to project. No change in status. |
| Open and Monitoring | 05/01/24    |             | Agency Business System Business Process Change Post Implementation Staffing/Resource Availability Training User Acceptance Testing | The new Claims and Payment System (CAPS) may delay training efforts in Florida PALM | Stable     | 4 (Medium/Medium) | The implementation of Lottery's new Claim and Payment System (CAPS) is tentatively scheduled to go-live during FY 26-27. The implementation may impact Florida PALM training activities. The new CAPS will be replacing the current system known as Fortune. | Lottery will develop a proactive strategy for the upcoming launch of the new CAPS; will focus on early communication, training for Florida PALM activities, continuous monitoring, and establish contingency plans to address any potential adjustments required in the supplied data. | There may be resource constraints which may result in scheduling delays and project slippage. | Risk is currently being tracked and continuously assessed for impacts to project. No change in status. |

| DOL Issues |             |             |                |             |          |            |             |                                   |  |
|------------|-------------|-------------|----------------|-------------|----------|------------|-------------|-----------------------------------|--|
| Status     | Date Opened | Date Closed | Issue Category | Issue Title | Priority | Background | Action Plan | Planned or Actual Resolution Date | Reporting Period Comments for July - August 2025 |
|            |             |             |                |             |          |            |             |                                   |  |

| DOL Assumptions               |            |        |                        |  |  |
|-------------------------------|------------|--------|------------------------|--|--|
| Critical Operational Elements | Assumption | Status | Date Logged or Removed | Impacted Stakeholder(s) and/or System(s) | Reporting Period Comments for July - August 2025 |
|                               |            |        |                        |  |  |

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

DOL Status Report Confirmation

|                         |                      |                       |                    |
|-------------------------|----------------------|-----------------------|--------------------|
| Reporting Period        | Agency Sponsor Name: | Confirmed By:         | Confirmation Date: |
| July - August 2025      | Rebecca Ajhar        | ajharb@flalottery.com | 09/05/25           |
| May - June 2025         | Rebecca Ajhar        | ajharb@flalottery.com | 07/08/25           |
| March - April 2025      | Rebecca Ajhar        | ajharb@flalottery.com | 05/07/25           |
| January - February 2025 | Rebecca Ajhar        | ajharb@flalottery.com | 03/07/25           |