

Project Sponsor:	<i>Scott Fennell, Deputy CFO</i>	Project Director:	<i>Melissa Turner</i>
Status Report Period:	<i>June 1- June 30, 2021</i>	Current Project R&C Category:	<i>4</i>
Project Start Date:	<i>Project funding began July 1, 2014</i>	Project End Date:	<i>June 30, 2027 (Funding appropriated through June 30, 2022)</i>

1 - PROJECT STATUS OVERVIEW

A. Overview of Project activities during reporting period:

Required for R&C Category 

During the month of June, the Florida PALM Project completed the following:

- Conducted two deployment Full Dress Rehearsals with partners in preparation for the Florida PALM Launch
- Shared an agency Cutover Checklist with agencies to help them prepare for the CMS Wave transition
- Shared a Catalog of Conversions for the Financials Wave with agencies
- Shared an updated Catalog of Interface Offering for the Financials Wave with agencies
- Published and shared [planned functions for transition](#) with agencies to describe the timing of Florida PALM launch transitions
- Republished and shared the [COA Configuration Workbook](#) and [Crosswalk Value Report](#) with agencies
- Republished and shared the [Reports Catalog](#) with sample reports with agencies
- Received a “Go” from the Executive Steering Committee to launch Florida PALM
- Published and shared the [Florida PALM End User Manual](#) with agencies

B. Overall Status

Required for R&C Category 

	Yes	No	Explain:
Is the project on schedule? <i>If no, explain why and what corrective action(s) are planned to bring the project back on schedule</i>	✓		
Will the project complete on schedule?	✓		
Is the project currently within budget? <i>If no, explain why and what corrective action(s) are planned to bring the project back within budget</i>	✓		

Will the project remain within budget?	✓		
Were any Project Change Requests approved during this reporting period?	✓		79: Central and Departmental Wave DED Timing Adjustment 80: WP42 Submit Date Update
Have any risks or issues impacted the project during the reporting period?		✓	There were no risks or issues open or closed during this reporting period

C. SPI & CPI <i>Provide SPI and CPI for Current + Last 3 Reporting Periods</i>					Required for R&C Category 3 4
	Past Reporting Period	Past Reporting Period	Last Reporting Period	Current Reporting Period	
Date	03/31/2021	04/30/2021	05/31/2021	6/30/2021	
Project Schedule Performance Index (SPI)	0.98	0.97	0.98	1	
Project Cost Performance Index (CPI)	0.91	0.90	0.89	0.88	
Explanation of SPI or CPI Variance / Trend	CPI is slightly unstable and below tolerance. SPI is stable and within tolerance.				

2 – PROJECT PROGRESS

A. Project Go/No-Go Decision Progress <i>Provide status tracking for Go/No-Go Decisions and identify the status of each item listed (Completed, In Progress, Future).</i>			
Go/No-Go Decision Name	Contractual Due Date	Actual Finish Date <i>(completed)</i>	Status <i>(C=Completed IP= In Progress F=Future)</i>
D156: CMS - Ready to Deploy <ul style="list-style-type: none"> • D124 User Acceptance Test Environment Delivery – Complete • D129 Post-Implementation Continuous Learning Strategy – Complete • D131 Prototype 4 Delivery – Complete • D134 Disaster Recovery Testing Plan – Complete • D135 Deployment and Contingency Plan – Complete • D137 Production Support Operations Plan – Complete • D138 Production Environment Delivery – Complete • D139 Train-the-Trainer Complete – Complete • D141 Production Support Application Configuration Management Plan – Complete • D143 Production Infrastructure Installation – Complete • D144 Completion of Interface and Integration Testing – Complete • D146 Security and Technical Compliance Confirmation – Complete • D150 Completion of User Acceptance Testing – Complete • D152 Completion of a Mock Go-Live – Complete • D153 Post-Implementation Support Plan – Complete 	6/18/2021	6/16/2021	<u>C</u>

3 – PROJECT ISSUES / RISKS

A. Project Issues <i>List all issues identified, open, occurring, or closed within this reporting period.</i> Required for R&C Category 2 3 4					
Issue Description	Status (Open / Closed)	Priority	Resolution Approach	Resolution Date	Owner
N/A	N/A	N/A	N/A	N/A	N/A

B. Project Risks <i>List risks identified, open, occurring, or closed within the reporting period with a risk score of 15 or greater.</i> Required for R&C Category 2 3 4					
Risk Description	Status (Open / Closed)	Risk Score	Mitigation/Response Strategy	Status	Owner
N/A	N/A	N/A	N/A	N/A	N/A

5 – PROJECT SPEND PLAN

The Florida PALM Project was appropriated \$32,853,042.00 for FY 2020-21. As of the end of this reporting period, \$31,125,484.06 in expenses has been projected, \$32,853,042.00 of the appropriated funds have been released, \$26,593,302.21 in expenses have been incurred, and \$26,043,029.21 has been paid. See the Florida PALM Project Spend Plan for additional details.