

#	Area	Project	Status
1.	Infrastructure	Cloud Migration	In Progress and on schedule following contract execution for critical software and implementing a phased approach to migrating the System to the cloud. See Cloud Migration (C2C) Operational Work Plan.
2.		Cloud Application Performance Management	Not started and anticipate schedule delays. Originally forecasted to start in Jan. 2022; a revised schedule has been developed and the updated start date is Feb. 2022.
3.	Software - Architecture Modernization	SDLC DevOps	In progress. Delays due to labor market staffing shortages for IT services precipitated a slight change to the roadmap schedule; continued delays may impact revised target completion date. Procurement/onboarding of staff augmentation resources ongoing to mitigate this risk. See SDLC DevOps Operational Work Plan.
4.		.NET & ORM upgrade	In progress and on schedule. See .NET & ORM Upgrade Operational Work Plan.
5.		Rules Engine	In progress. Schedule revisions completed to align with System and Software Integration procurement.
6.		SOA and API Layer	In progress. Schedule revisions completed to align with System and Software Integration procurement.
7.		RA Help Center	Functionally completed on schedule. Project Closeout and Lessons Learned activities were completed in Dec. 2021 ahead of schedule. See RA Help Center Operational Work Plan.
8.	Software - Procurement	Strategic Planning Office (SPO)	In progress and on schedule. Project Managers have been assigned for all active projects. Three (3) additional projects were started in Program deliverables were accepted and finalized in Jan. 2022 as scheduled.
9.		Oversight (IV&V)	In progress and on schedule. First quarterly report was submitted to DEO for review in Jan. 2022.
10.		System and Software Integration (SSI)	In progress and on schedule – Procurement advertised for System and Software Integrator in Dec. 2021. Expect start date Feb. 2022.
11.	Software – Incremental CX/UX Mobile Responsive Software Transformation	BPO & Initial Claims	In progress and on schedule. Business Process Optimization procurement advertised Dec.2021. Expect start date in Feb. 2022.
12.		BPO & Core Claims / Claim Status	In Progress and on schedule. Business Process Optimization procurement advertised Dec. 2021. Expect start date in Feb. 2022.
13.		BPO & Continued Claims	In Progress and on schedule. Business Process Optimization procurement advertised Dec. 2021. Expect start date in Feb. 2022.
14.		BPO & Employers and other TPAs	In Progress and on schedule. Business Process Optimization procurement advertised Dec. 2021. Expect start date in Feb. 2022.

#	Area	Project	Status
15.	Data and Analytics	Data Warehouse	Delivered to production ahead of schedule and deployed Jul. 2021. Project closure and lessons learned activities have been completed and the project has been closed out. See Data Warehouse Operational Work Plan.
16.		Reporting	In Progress and on schedule. 16 federal reports generated and submitted to/accepted by USDOL since project launch. Four (4) reports are currently being tested/validated. See Reporting Operational Work Plan.
17.		Archival and Purge	Not started and on schedule. Forecasted start Jul. 2022
18.		Master Data Management and Interoperability	In Progress and on schedule. Schedule revisions completed to align with System and Software Integration procurement.
19.	Security	Security Architecture Review	In Progress. Delayed due to labor market staffing shortages but not expected to impact overall roadmap schedule. Transitioned from staff augmentation to outsourced project. Procurement was advertised Dec. 2021 and continued delays may impact revised target completion date. Expect vendor start date in Feb. 2022. See Security Architecture Review Operational Work Plan.
20.		Identity Management and User Authentication	In Progress and on schedule. Split into three phases: 1) Claimants – deployed 8/27/2021-9/2/2021 2) Employers and TPAs 3) Staff See Identity and Access Management Operational Work Plan.
21.		Security Architecture Audit	Not started and on schedule. Forecasted start Jan. 2023.

Are there any scope changes?

There are no scope changes this reporting period.

Is the project currently within budget?

The project is currently under budget. Please refer to the Reemployment Assistance Modernization Spend Plan for additional information.

Do you expect the project to remain within budget?

Yes

If the project is not on schedule, briefly explain why and what the agency is doing to bring the project back on schedule.

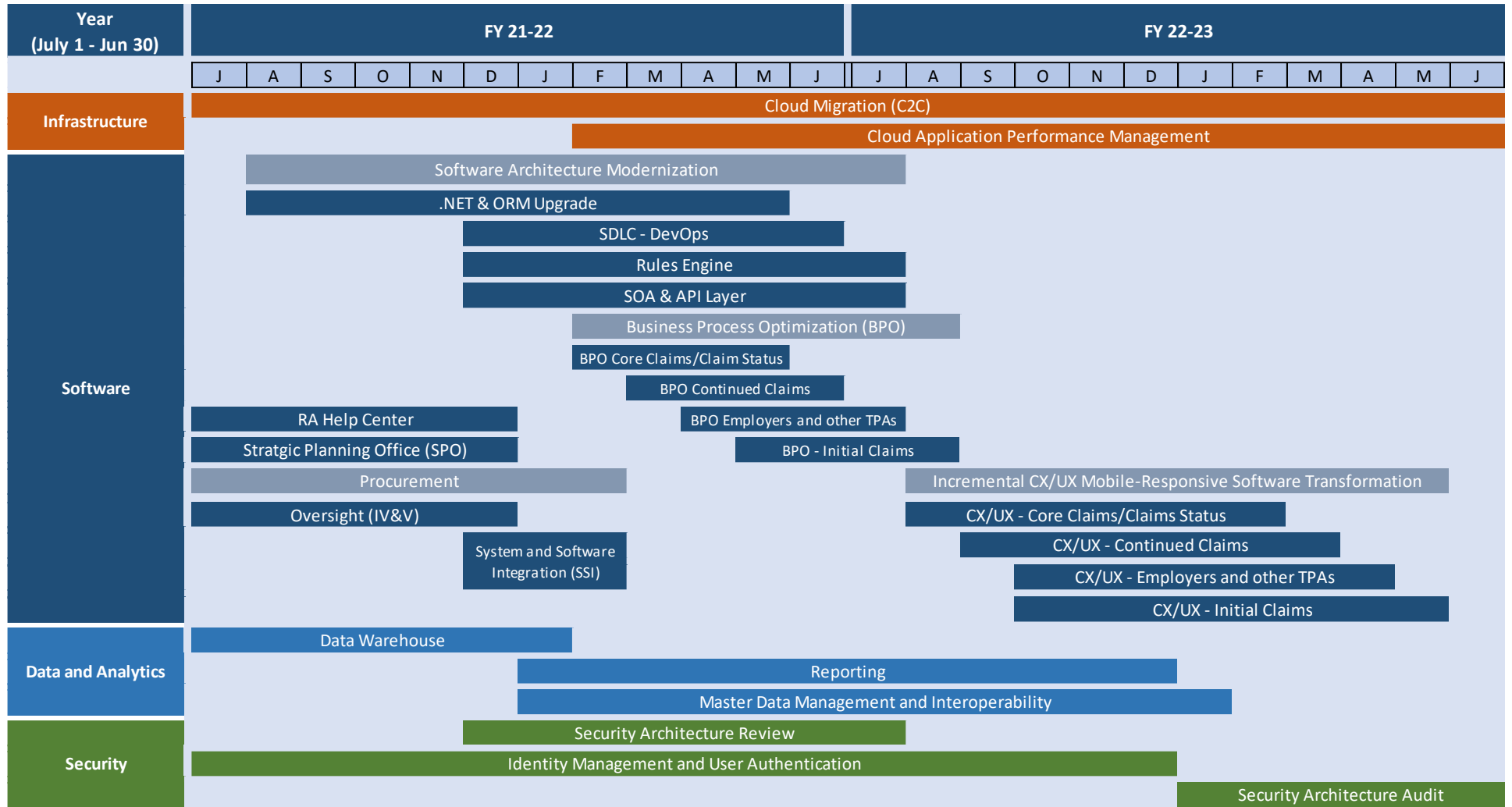
The SDLC DevOps and Security Architecture Review projects are delayed due to a national staffing challenge for Information Technology (IT) services, and especially in specialized IT fields. While the overall roadmap schedule has not yet been affected, the Department anticipates continued delays may impact the target completion date for these projects. To mitigate this issue, the Department continues to offer flexibilities for remote work and competitive pay, as needed, and has and continues to include required staffing in its procurements. The Strategic Planning Office has provided one (1) Senior Project Manager and four (4) Project Managers to address a critical need for program and project management services, which has alleviated some workload on specialized staff and provided for greater focus and project tracking for

several key projects. Project Managers have been assigned to these projects and significant progress has been made on all active projects.

The Rules Engine, Master Data Management and Interoperability, and SOA and API Layer projects are dependent on the System and Software Integration procurement and will not be complete by December 2021, as originally forecasted in the Reemployment Assistance Modernization Program Roadmap. The Department has revised the schedule for these projects to align with the procurement for System and Software Integration services.

The Modernization Program Schedule was revised in Jan. 2022 to accurately demonstrate the Department's progress. Revisions include depicting start and end dates that occurred before or after the originally forecasted start and end dates, either due to national staffing challenges or the intentional alignment of specific projects with strategic procurements. The revised Program Schedule is provided below. The monthly Reemployment Assistance Modernization Spend Plan and each project's Operational Work Plan will be revised in the next reporting period to reflect the revised Modernization Program Schedule.

PROGRAM ROADMAP



Project Milestones and Deliverables Accepted or In Progress this Reporting Period

- Procurement status shown on page 4
- [Software] Data Warehouse: Project closeout activities and lessons learned were completed and the project has been closed.

Major Project Tasks and Activities Accepted or In Progress this Reporting Period

- [Infrastructure] Cloud Migration: The Department procured resources to assist with migrating the Reemployment Assistance Claims and Benefits Information System database into a cloud-hosted environment. Migration activities are expected to take place over the next several months.
- [Software] Reporting: 4 additional reports have been developed and are being tested and validated.
- [Software] .NET and ORM Upgrade: The Reemployment Claims and Benefits Information System application’s .NET framework is being upgraded from version 4.0 to version 4.8. Testing is ongoing and is forecasted to be complete in May 2022.
- [Software] .NET and ORM Upgrade: The Reemployment Claims and Benefits Information System’s Fraud Initiative Rules and Rating Engine (FIRRE) application is being upgraded from version 4.5 to version 4.8. Testing is ongoing and is forecasted to be complete in Mar. 2022.
- [Software] .NET and ORM Upgrade: The Reemployment Claims and Benefits Information System application’s Object Relational Mapping (ORM) software is being updated from version 3.5 to a version (version 5.X) that will be determined following an analysis of the application. In this reporting period, an analysis of the application is being conducted to determine which version of the ORM software is most feasible and compatible for the Department’s modernization efforts.

Procurement Status for the Reporting Period (January 1 – January 31)

COMPLETE

Independent Verification & Validation (IV&V) Request for Quote
 System and Software Integrator (SSI) Request for Information
 Strategic Planning Office Request for Quote

IN PROGRESS

Business Process Optimization Procurement Request for Quote

Anticipated Date

Post RFQ	December 2021
Vendor deadline to submit questions	December 2021
Department provides answers to vendor questions	December 2021
RFQ Responses due to DEO; Department evaluates responses	December 2021
Anticipated Award date	February 2022

Security Architecture Review Procurement Request for Quote

Anticipated Date

Post RFQ	December 2021
Vendor deadline to submit questions	December 2021
Department provides answers to vendor questions	December 2021
RFQ Responses due to DEO; Department evaluates responses	January 2022
Anticipated Award date	February 2022

System and Software Integrator (SSI) Procurement Request for Quote

Anticipated Date

Post RFQ	December 2021
Vendor deadline to submit questions	January 2022
Department provides answers to vendor questions	January 2022
RFQ Responses due to DEO; Department evaluates responses	January 2022
Anticipated Award date	February 2022



**OPERATIONAL WORK PLAN
FOR
CONNECT TO CLOUD
(C2C)**

**FLORIDA DEPARTMENT OF ECONOMIC OPPORTUNITY
DIVISION OF INFORMATION TECHNOLOGY
AND
DIVISION OF WORKFORCE SERVICES**

FISCAL YEAR 2021-2022

QUARTER 3

PREPARED ON 2/1/2022

TABLE OF CONTENTS

SECTION 1 — OVERALL PROJECT PLAN	3
I. PROJECT CHARTER.....	3
A. SCOPE STATEMENT	3
B. PROJECT OBJECTIVES AND BUSINESS BENEFITS	4
C. CRITICAL SUCCESS FACTORS	4
D. KEY DATES	4
E. MAJOR DELIVERABLES.....	5
F. MAJOR MILESTONES.....	6
G. KEY STAKEHOLDERS	6
H. SIGNIFICANT PROJECT ASSUMPTIONS AND CONSTRAINTS.....	6
II. WORK BREAKDOWN STRUCTURE	7
III. RESOURCE LOADED PROJECT SCHEDULE	ERROR! BOOKMARK NOT DEFINED.
IV. PROJECT SPENDING PLAN	ERROR! BOOKMARK NOT DEFINED.
V. PROJECT ORGANIZATION AND METHODOLOGY	9
A. PROJECT ORGANIZATIONAL CHART	9
B. PROJECT ROLES AND RESPONSIBILITIES.....	10
C. PROJECT MANAGEMENT METHODOLOGY	11
VI. BUSINESS PROCESS ORGANIZATIONAL CHANGE MANAGEMENT PLAN	12
VII. PROJECT RISK MANAGEMENT PLAN	12
VIII. CAPACITY PLAN	14

SECTION 1 — OVERALL PROJECT PLAN

I. Project Charter

The Reemployment Assistance Claims and Benefits Information System (System) and supporting middleware software is currently deployed on physical, on-premises servers managed exclusively in-house. Most of the physical infrastructure is from the original go-live in 2013, is at the end of its life cycle, and is due for replacement by 2020. As the Department of Economic Opportunity (DEO) continues to assess and develop an understanding for choosing, managing, governing, and securing cloud services and tools; the realization is that cloud computing is the foundation that enables Workforces Services to transform, differentiate, and continuously improve.

A cloud first strategy plays a central role in next-generation business initiatives. These initiatives include digital business transformation, automation, and Artificial Intelligence (AI). Cloud computing offers enhanced disaster recovery and high availability, optimized operations and maintenance costs, and built-in scalability.

As part of the modernization initiatives, DEO is undertaking a project to complete the planning for remaining migration, readiness activities, and migration of Reemployment Assistance infrastructure from the State Data Center and Winter Haven Disaster Recovery sites, as well as moving the System to a Cloud Service Provider using an IaaS hosting model. Included within the migration project is an improved document storage solution and the transition to a cloud-based IVR solution. Once the migration is completed, focus on assessment of additional, long term, cloud costs, performance, and maintainability considerations such as utilization of pay-as-you-go models, and potential utilization of Platform as a Service (PaaS) as the long-term development and delivery model.

A. Scope Statement

Complete planning for remaining migration, readiness activities, and migrate Reemployment Assistance infrastructure from the State Data Center and Winter Haven Disaster Recovery (DR) sites, as well as moving the System to a Cloud Service Provider using an IaaS hosting model; implement an improved document and generation management solution; transition to a cloud-based IVR solution.

B. Project Objectives and Business Benefits

Project Objective	Business Benefit
Complete migration plan and all application and database layer remediation and readiness modifications	<ul style="list-style-type: none"> Mitigate technical risks and unknowns associated with migration
Migrate all System infrastructure to the Cloud using an IaaS hosting model	<ul style="list-style-type: none"> Cloud deployment and delivery models offer on demand resource acquisition and auto-scaling. Cloud deployment and delivery models reduce or eliminate Cap-Ex and offer pay-as-you-go Op-Ex resource costs Cloud deployment and delivery models provide cost and operational efficiencies
Determine and implement improvements to document storage and workflow in IaaS (<i>FileNET, content management which includes in BRAVA functionality and document management system</i>)	<ul style="list-style-type: none"> Cloud deployment and delivery models provide cost and operational efficiencies
Determine and implement improved document management solution and select and implement IVR solutions in IaaS	<ul style="list-style-type: none"> Cloud deployment and delivery models provide cost and operational efficiencies

C. Critical Success Factors

- Migration of all System infrastructure to an IaaS hosting model
- Implementation of improved document storage and workflow solutions
- Implementation of improved document management solution
- Upgrade IVR solution in IaaS
- DR cloud migration solution and DR Plan
- Contingency Plan for non-cloud ready applications

D. Key Dates

Key Date	Importance and Relevance to the Project
November 15, 2021	2021 Special Session begins – potential for legislative impacts
November 19, 2021	2021 Special Session ends – potential for legislative impacts
November 18, 2021	IVR – Kick-Off
November 30, 2021	ULA Vendor under contract / PO issued
December 2, 2021	FileNet RFQ submitted for bid
December 17, 2021	FileNet Proposals Due
December 26, 2021	Data Intensity Contract Executed

Key Date	Importance and Relevance to the Project
December 27, 2021	Fairfax Proposal Received
January 2, 2022	Oracle Upgrade from 12 to 19C
January 11, 2022	2022 Session begins – potential for legislative impacts
January 27, 2022	FileNet Change in Approach
February 1, 2022	Data Intensity / Database Migration Kick-Off
March 11, 2022	2022 Session ends – potential for legislative impacts
March 18, 2022	.NET Upgrade
April 19, 2022	Database Migration
May 9, 2022	Object Relational Model
May 30, 2022	GTS / IVR Go Live
June 30, 2022	Phase I - FileNet Lift and Shift
TBD	Full System Testing
December 31, 2022	Phase II - FileNet

E. Major Deliverables

Major Deliverable	Deliverable Description
Upgrade Network	Implement Palo Alto Firewalls
Oracle Upgrade	Oracle upgrade from 12 to 19C
IBM FileNET Upgrade	Upgrade to latest version 5.5.7
Remediate IBM FileNet	Move workflow and document management functionality to native cloud-based application
Object Relational Model	Upgrade to latest version and migrate to Azure environment
Database Migration	Migrate Oracle and SQL Databases to Azure environment
Application	Complete necessary refactoring and upgrade .NET framework from 4.0 to 4.6 and migrate to Azure environment
Active Directory	Complete deployment of AD in IaaS
Contact Center / IVR	Replace IVR system with cloud-based market leader
Defect Tracking and Load Runner	Upgrade/migrate HP ALM to Azure environment and implement Load Runner Cloud SaaS solution
Correspondence	Upgrade OpenText Blazon version and migrate to Azure environment; explore native cloud-based solutions to integrate Brava Viewer
Interfaces	Migrate SFTP server to Azure environment
Batch Management	Complete upgrade and migration of the UC4 servers to Azure environment
Testing Data Management	Select and implement COTS product

F. Major Milestones

	Major Milestone	Milestone Description
1.	Execution of Vendor Contracts	Execution of multiple vendor contracts vital for the success of the project
2.	Network Upgrade	Implement Palo Alto Firewalls
3.	Oracle Upgrade	Upgrade to the latest version 19C
4.	IBM FileNET Upgrade	Upgrade to latest version 5.5.7
5.	Contact Center / IVR	Upgrade IVR to a cloud-based system
6.	Database Migration	Migrate 66 application server VM's

G. Key Stakeholders

Key Stakeholder	Project Interest
Dane Eagle	Secretary, Department of Economic Opportunity
Adrienne Johnston	Deputy Secretary, Workforce Services, DEO
Ed Wynn	Chief Information Officer, DEO
Allyce Moriak	Chief Financial Officer, DEO
Citizens of Florida	Potential System users

H. Significant Project Assumptions and Constraints

Project Assumptions

- All identified funding is available.
- The identified system requirements are correct and complete.
- The assigned IT resources possess relevant knowledge and skills to complete the identified tasks.
- Members of the project team will have access to the necessary tools, hardware, and materials necessary to complete the identified tasks.
- All relevant stakeholders will attend required status meetings. However, there may be instances where some stakeholders are unavailable to attend.
- The project sponsor will be responsive and prepared to make decisions regarding the project cost, scope, and schedule.
- Key contracts are sequenced in relation to the project schedule.

Project Constraints

- SMEs are over allocated to this, other Reemployment Assistance projects, and regular business activities.
- DEO continues to be challenged with securing staff augmentation resources.

- Non-cloud ready applications support components of the System and must be migrated to the cloud as a complete unit.

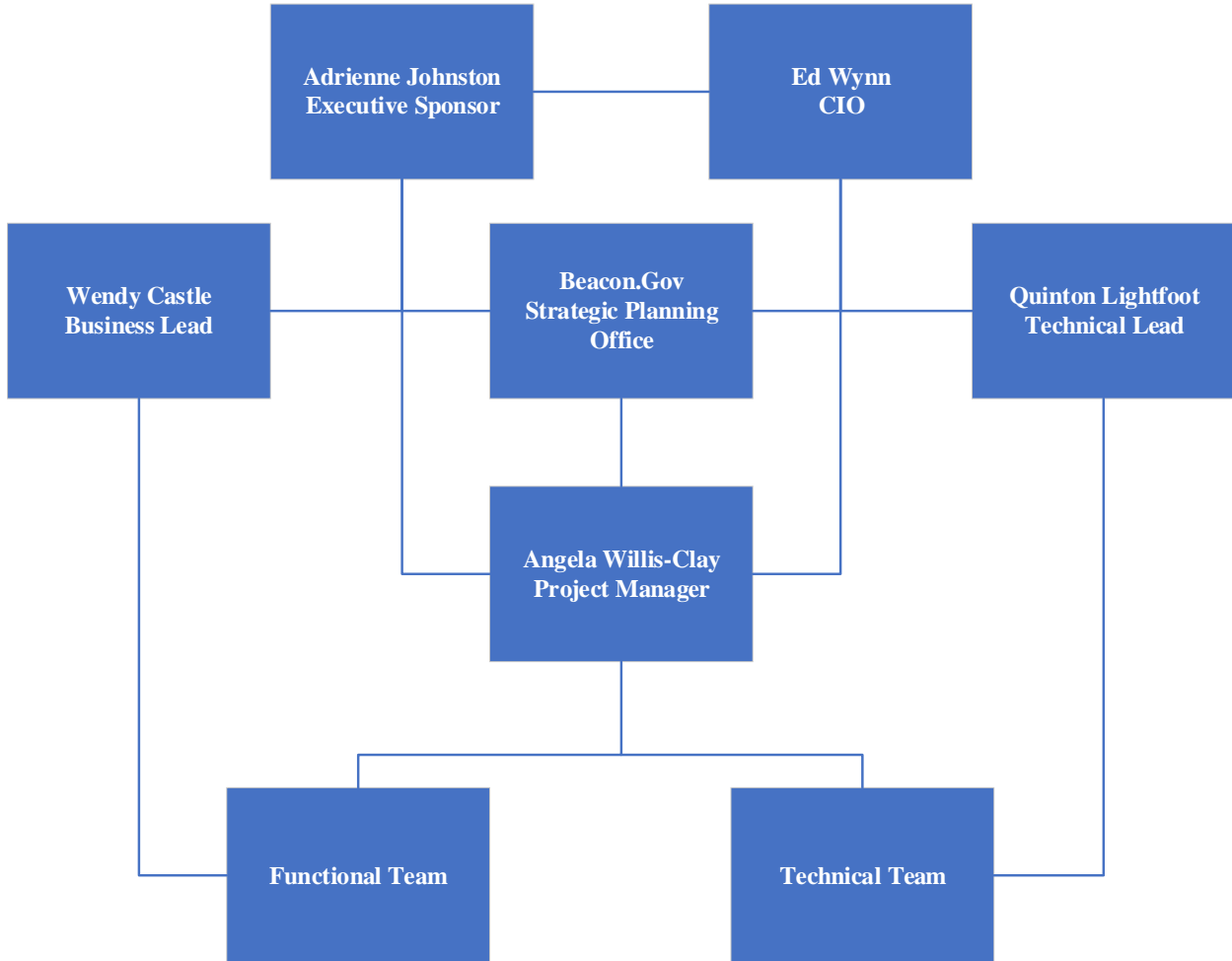
II. Work Breakdown Structure

WBS	Task Name
1	Connect to Cloud Migration
1.1	Initiation
1.1.1	Determine Azure Environment
1.1.2	ORM
1.1.2.1	Purchase ORM licenses
1.1.2.2	Update, Deploy, and Test
1.1.3	Database
1.1.3.1	Initiate third party review of the Oracle Configuration
1.1.3.2	Review and Approve Final Proposal
1.1.3.3	Migration Plan
1.1.3.4	License Update and Migration
1.1.3.5	Testing
1.1.4	IBM FileNET
1.1.4.1	Decide on Inhouse or Outsourcing Development
1.1.4.2	Conversion & Migration
1.1.5	Compliance
1.1.5.1	Complete the IRS Compliance Questionnaire
1.2	Determine Staff Aug Resources
1.3	Planning
1.3.1	Determine Network Infrastructure and Design
1.3.2	Network
1.3.2.1	Purchase Palo Alto licenses
1.3.2.2	Network Design
1.3.2.3	Implement Network Design
1.3.3	Application
1.3.3.1	Determine level of refactoring
1.3.4	Database
1.3.4.1	Complete the Oracle License Review and Determine Cloud Design
1.3.5	IBM FileNET
1.3.5.1	Meet with Vendors to Discuss Options for Migration
1.3.6	Procure Staff Aug Resources
1.3.7	Onboard Staff Aug Resources
1.4	Execution
1.4.1	Network

1.4.1.1	Implement Palo Alto Firewalls
1.4.2	Application
1.4.2.1	Upgrade .NET framework from 4.0 to 4.6
1.4.3	ORM
1.4.3.1	Upgrade ORM to latest version
1.4.4	Database
1.4.4.1	Prepare the new environment
1.4.4.2	Migrate the DB to the new Azure Instance
1.4.5	Active Directory
1.4.5.1	Deploy AD in IaaS
1.4.6	IBM FileNET
1.4.6.1	Managed Workflow
1.4.6.1.1	Move Workflow functionality from FileNet to Native App
1.4.6.1.2	Document Management
1.4.6.1.2.1	Upgrade OpenText Blazon
1.4.6.1.2.2	Eliminate Brava Viewer
1.4.7	RM
1.4.8	Call Center
1.4.8.1	Monitor Parallel Project with Existing Vendor
1.4.9	Reporting
1.4.9.1	Implement enterprise data warehouse
1.4.9.2	Migration of Tableau and Striim
1.4.10	Defect Tracking and Load Runner
1.4.10.1	Defect Tracking
1.4.10.1.1	Upgrade and Migrate HP ALM in Azure
1.4.10.2	Load Runner
1.4.10.2.1	Install/Configure Load Runner Cloud SAAS Solution
1.4.11	Correspondence
1.4.11.1	Upgrade and Migrate OpenText Exstream
1.4.12	Interfaces
1.4.12.1	Set up and Configure SFTP
1.4.13	Batch Mgmt Scheduling
1.4.13.1	UC4
1.4.13.1.1	Upgrade and Migrate the UC4 Servers to the Azure Env.
1.4.14	Testing Data Mgmt
1.4.14.1	Implement Enterprise Test Data Mgmt

III. Project Organization and Methodology

A. Project Organizational Chart



B. Project Roles and Responsibilities

Project Role	Resource Name	Responsibilities
Executive Sponsor	Adrienne Johnston	<ul style="list-style-type: none"> • Provide guidance on overall strategic direction • Advise the Strategic Planning Office and project manager of risks that may impact the project • Facilitate resolution of significant issues in the project • Review and sign off on key milestones
CIO	Ed Wynn	<ul style="list-style-type: none"> • Provide guidance on overall strategic direction • Advise the Strategic Planning Office and project manager of risks that may impact the project • Facilitate resolution of significant issues in the project • Review and sign off on key milestones
Strategic Planning Office	Beacon.Gov	<ul style="list-style-type: none"> • Monitor project progress • Provide guidance and support to project manager and project team members
Project Manager	Angela Willis-Clay	<ul style="list-style-type: none"> • Manage all aspects of the project and ensure compliance with PMP • Monitor project progress and schedule adherence • Complete all documents related to the project • Identify and manage risks according to the PMP
Business Lead	Wendy Castle	<ul style="list-style-type: none"> • Review deliverables and project documents, identifying any deficiencies • Review and approve deliverables • Review and approve RFCs
Technical Lead	Quinton Lightfoot	<ul style="list-style-type: none"> • Review deliverables and project documents, identifying any deficiencies • Review and approve deliverables • Review and approve RFCs

Project Role	Resource Name	Responsibilities
Functional Team	Eddy Richards Ram Iyer Anand Kothandan Michele Branch Sean Markland Mannix Hawkins Joshua Lovstrand	<ul style="list-style-type: none"> • Contribute subject matter expertise • Complete assigned project tasks in accordance with the Project Schedule • Identify risks and issues to the Project Managers in accordance with the Risk and Issue Management section of this PMP • Assist the Project Managers in responding to risks and issues • Assist the Project Manager in evaluating change requests
Technical Team	Sushma Kavarthapu Vamsi Pasala Becky Leckinger Lewis Good David Zhang Robina Brown Jonathan Scott Brandon Grant Roland Solvik Mike George	<ul style="list-style-type: none"> • Contribute subject matter expertise • Complete assigned project tasks in accordance with the Project Schedule • Identify risks and issues to the Project Managers in accordance with the Risk and Issue Management section of this PMP • Assist the Project Managers in responding to risks and issues • Assist the Project Manager in evaluating change requests

C. Project Management Methodology

DEO will use the PMBOK project management methodology in compliance with the project management standard rule 60GG-2 F.A.C. Predictability, accountability, and flexibility are key elements that will be embraced by the overall project management approach to ensure DEO’s satisfaction and project success. Successful project management must include active and visible leadership, multiple controls and checkpoints with measurable outcomes, and engagement with all stakeholders. DEO believes strong project management is critical throughout the life of any successful project.

For this project, DEO’s project management will include the following specific elements, in addition to our standard methodology:

- The project management team will advise leadership on areas of concern and will propose solutions to mitigate risk.
- Vendors will respond to inquiries or requests from DEO within one business day from receipt.
- In the case where additional time is needed for a task, vendors will provide an

estimate, which must be approved by the DEO Project Manager.

- At the end of the contract, vendors will provide final copies of all reports in electronic format for archive purposes.

DEO's project management approach will utilize the technical skills, tools, and techniques needed to succeed, as well as the dedication to accountability, resource commitment, and organizational focus. Project success will be the result of active communication among all individuals, understanding everyone's role in the project, and clear delineation of responsibilities.

DEO believes successful project management hinges on the following:

- Clearly established project goals and requirements
- Ongoing assessment of quality against established standards
- Constant measurement of success against established deliverables and milestones
- Personal presence and commitment of key project leadership
- Proactive identification and communication of risks and issues

IV. Business Process Organizational Change Management Plan

This project intends to improve the delivery, execution, security, or convenience of DEO's lines of business through the implementation of modern processes and tools based on industry best practices and frameworks.

The project team aims to maximize communication, engagement, adoption, and performance of these new processes, roles, and responsibilities through a combination of tools, templates, and techniques such as:

- Stakeholder identification and engagement plans
- Process identification and improvement plans
- Educational assessment and training plans
- Change risk assessment
- Change Advocate networks
- Change Management
- Business Relationship Management
- IT Service Management

V. Project Risk Management Plan

Risk management will be an ongoing process conducted throughout the project. The process begins with identifying and assessing significant risks, then developing an appropriate mitigation strategy to address the risk(s). It continues with regular risk monitoring, ongoing identification of new risks, and timely implementation of risk response plans.

The project's Risk Management Process, which is defined and maintained within the PMP, will address identified risks that may negatively impact the project and may require visibility by leadership.

The Risk Management Process involves:

- Identifying and categorizing project risks (Identify),
- Validating and logging the risk (Validate / Log) assessing and prioritizing the risks so they are manageable (Analyze),
- Developing a response strategy and assigning responsibility (Plan),
- Tracking the risks by reviewing them at key project milestones (Monitor/Track), and most importantly,
- Communicating the risks and strategies on an ongoing basis throughout the life of the project (Communicate).

The Risk Management Processes address internal risks - those under the control or influence of the project team, such as quality of deliverables, cost, schedule, or technical risks; as well as external risks - those outside the control of the project team such as governmental legislation.

The PM, along with the project team will validate any identified risk to make sure the information is complete, and the risk is not a duplicate. Once verified the risk information will be logged into the Risk Log and given a unique identifier.

Risk Description/Impact	Probability of Occurrence (high, medium, low)	Risk Tolerance (high, medium, low)	Mitigation Strategy	Assigned Owner
Hurricane impacting the state delays the schedule	Low	High	Adjust schedule accordingly	PM
Necessary tools, hardware, or materials need to be procured for the successful completion of the project.	Medium	Medium	Identify needs early on and involve management and budget staff throughout engagement	PM
Insufficient knowledge transfer of new process	Medium	Medium	Involve impacted staff throughout engagement to increase participation and knowledge of new processes	PM

VI. Capacity Plan

Projected requirements are expected to decrease significantly due to the significant capacity added as a result of COVID. Once the claim volume starts to go down as the claims volume decreases, capacity can be reduced. Also moving to an auto-scaling configuration will additionally reduce needed capacity.



OPERATIONAL WORK PLAN FOR SDLC DEVOPS

**FLORIDA DEPARTMENT OF ECONOMIC OPPORTUNITY
DIVISION OF INFORMATION TECHNOLOGY
AND
DIVISION OF WORKFORCE SERVICES**

FISCAL YEAR 2021-2022

QUARTER 3

PREPARED ON 2.5/2022

TABLE OF CONTENTS

SECTION 1 — OVERALL PROJECT PLAN 3

I. PROJECT CHARTER..... 3

- A. .SCOPE STATEMENT..... 3
- B. PROJECT OBJECTIVES AND BUSINESS BENEFITS 3
- C. CRITICAL SUCCESS FACTORS 4
- D. KEY DATES..... 4
- E. MAJOR DELIVERABLES 4
- F. MAJOR MILESTONES 4
- G. KEY STAKEHOLDERS 5
- H. SIGNIFICANT PROJECT ASSUMPTIONS AND CONSTRAINTS 5

II. WORK BREAKDOWN STRUCTURE..... 5

III. RESOURCE LOADED PROJECT SCHEDULE 6

IV. PROJECT SPENDING PLAN 6

V. PROJECT ORGANIZATION AND METHODOLOGY 7

- A. PROJECT ORGANIZATIONAL CHART..... 7
- B. PROJECT ROLES AND RESPONSIBILITIES..... 8
- C. PROJECT MANAGEMENT METHODOLOGY 9

VI. BUSINESS PROCESS ORGANIZATIONAL CHANGE MANAGEMENT PLAN 13

VII. PROJECT RISK MANAGEMENT PLAN 14

VIII. CAPACITY PLAN..... 19

SECTION 1 — OVERALL PROJECT PLAN

I. *Project Charter*

Finding 8 of the Auditor General Report No 2021-169 states that the Department continues to lack current Reemployment Assistance Claims and Benefits Information System (System) application design documentation to facilitate the efficient and effective modification of the System and to ensure that changes to the original application design continue to align with Department business requirements.

The Final Report for Improved Delivery of Reemployment Assistance Benefits also recommended that the Department document all System functional, technical, and non-technical requirements. System requirements would provide the level of details necessary for prospective partners to plan and estimate efforts the Department needs.

This project seeks to rectify the lack of System design documentation and the ongoing maintenance of said design documentation by improving the completeness and correctness of the application design documentation, related artifacts, and dataflow diagrams for the System, and ensuring that a SDLC process is in place that aligns System functionality with management’s business requirements.

A. **Scope Statement**

In Scope

- Implement Agile/Scrum processes for managing and tracking all System development work and documentation in DevOps.
- Update current Reemployment Assistance program business process and System documentation to establish the baseline for future state enhancements.
- Enter, track, and prioritize all in-progress and planned work items in DevOps.
- Build an initial release plan focusing on the implementation of immediate enhancements to be completed by current Scrum teams.
- Support the requirements gathering and planning for the incremental mobile-friendly modernization.

Out of Scope

- Software development work

B. **Project Objectives and Business Benefits**

Project Objective	Business Benefit
Updated system documentation is necessary prior to beginning analysis of new requirements needs.	Provide the level of detail necessary for prospective partners to plan and estimate the efforts the Department needs.
Standardization of process leads to work and resource efficiencies	Allows for a more agile development process

Utilization of a single tool provides a single source of truth for work tracking and documentation	Allows for better resource and capacity planning of development work.
Opportunity exists to utilize DevOps for improved operational efficiencies.	An agile DevOps process will improve the time to production by allowing better planning of development work
Support the requirements gathering and planning for the incremental mobile-friendly modernization	Allows for an improved customer service experience using mobile devices

C. Critical Success Factors

- Artifacts from this project are living documents to be utilized during software development.
- Utilization of this SDLC produces a more measurable and efficient way of software development.

D. Key Dates

Key Date	Importance and Relevance to the Project
January 11,2022	2022 Session begins – potential for legislative impacts
March 11, 2022	2022 Session ends – potential for legislative impacts

E. Major Deliverables

Major Deliverable	Deliverable Description
Procurement of Software & Services	Procure Azure DevOps services and Visual Studio 2019 software licenses. Procure technical writer.
Configuration Azure DevOps Services	
Migrate from TFS to DevOps	Import work backlog to new environment.
Create System/Process Documentation/Templates	Update the current software development workflow process. Create templates for system documentation. Update System documentation.
Developer Training	Provide training on new SDLC process and environment.
Implementation	System development environment is live

F. Major Milestones

Major Milestone	Milestone Description
Initiation Phase Complete	All initiation activities completed
Planning Phase Complete	In progress
Execution Phase Complete	In progress
Monitor and Controlling Phase Complete	In progress
Closing Phase Complete	

G. Key Stakeholders

Key Stakeholder	Project Interest
Nicole Sanislow	Reemployment Assistance Operations
Thomas Richardson	Strategic Planning Office Program Manager
Garrick Wright	Information Technology Project Manager
Robin Hodge-Carey	Reemployment Assistance Operations Project Owner

H. Significant Project Assumptions and Constraints


Project Assumptions

- The project will have access to the appropriate state management, staff, and related Program stakeholders (internal and external) and other resources as required and as needed without delay.
- Dev Ops infrastructure will be available as needed (hardware and software).
- There will be integration between the ITBM tool and the SDLC DevOps environment.
- System documentation is completed prior to start of requirements analysis for modernization.
- The project experiences no delays in schedule.

Project Constraints

- The Software Development staff and subject matter experts (SMEs) have competing operational tasks and have limited time to devote to the project.

II. Work Breakdown Structure

 WBS			
Task	Duration	Start	End
<i>Name of Project/Task</i>	<i>Full length of time</i>	<i>start date</i>	<i>end date</i>
Procurement			
Procure Azure DevOps services	26 days	1/6/2022	1/31/2022
Procure Visual Studio licenses upgrade to 2019	26 days	1/6/2022	1/31/2022
Procure technical writer	26 days	1/6/2022	1/31/2022
Configure Azure DevOps services			
Azure Boards (Planning Tools)	59 days	2/1/2022	4/1/2022
Azure Pipelines	59 days	2/1/2022	4/1/2022
Azure Repos	59 days	2/1/2022	4/1/2022
Azure Artifacts	59 days	2/1/2022	4/1/2022
Azure Test Plans	59 days	2/1/2022	4/1/2022
Set permission levels for development team members	59 days	4/2/2022	4/2/2022
Migration from TFS to Azure Ops			
Import Work Backlog	10 days	4/2/2022	4/12/2022
Creates Documentation/Templates			
Update the current software development workflow process	74 days	2/15/2022	4/30/2022
Create templates for technical documentation	74 days	2/15/2022	4/30/2022
Update RA Benefits System documentation	74 days	2/15/2022	5/30/2022
Training			
Create s/w development organization structure	1 day	3/15/2022	3/15/2022
Create a skills capability plan	7 days	3/16/2022	3/23/2022
Train developers	45 days	5/1/2022	6/15/2022
Implementation			
Create initial release plan for RA Modernization	15 days	6/15/2022	6/30/2022
Make new environment productional	0 day	6/30/2022	6/30/2022

III. Resource Loaded Project Schedule

This project is currently in the Planning Phase. A resource loaded project schedule will be included in the OWP in the next quarterly report

IV. Project Spending Plan

Complete the project spending plan Excel worksheet and include the file as part of the OWP. Explain in this section the details provided in the spending plan.

V. *Project Organization and Methodology*
Project Organizational Chart

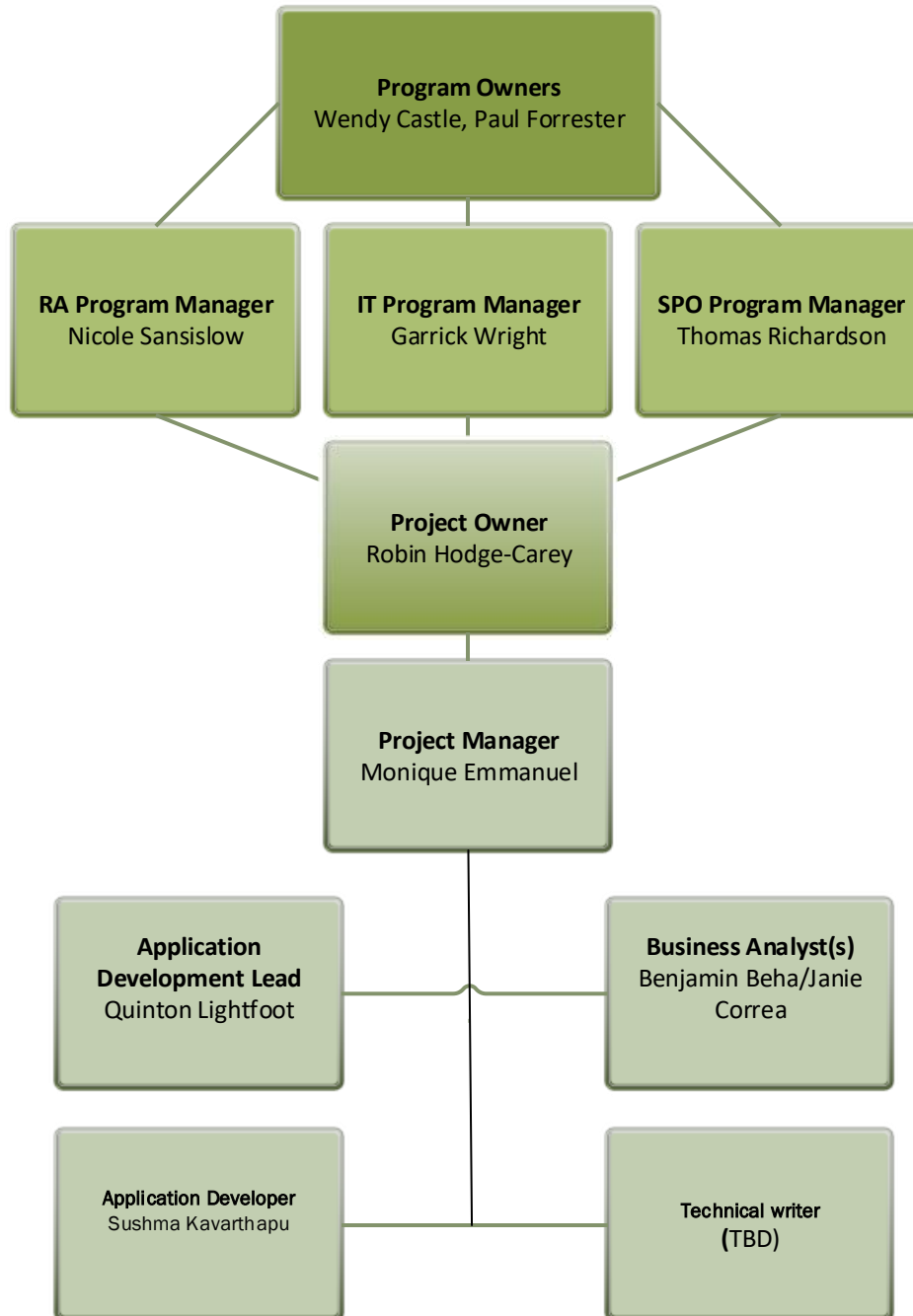


Figure 1: Project Organization Chart

Project Roles and Responsibilities

Project Role	Resource Name	Responsibilities
Program Owners	Wendy Castle Paul Forrester	<ul style="list-style-type: none"> • Provide guidance on overall strategic direction • Advise the Strategic Planning Office and project manager of risks that may impact the project • Facilitate resolution of significant issues in the project
Program Managers	Garrick Wright Thomas Richardson Nicole Sanislow	<ul style="list-style-type: none"> • Provide guidance on overall strategic direction • Advise the Strategic Planning Office and project manager of risks that may impact the project • Facilitate resolution of significant issues in the project • Review and sign off on key milestones
Project Manager	Monique Emmanuel	<ul style="list-style-type: none"> • Manage all aspects of the project and ensure compliance with PMP • Monitor project progress and schedule adherence • Complete all documents related to the project • Identify and manage risks according to the PMP
Project Owner	Robin Hodge Carey	<ul style="list-style-type: none"> • Review deliverables and project documents, identifying any deficiencies • Review and approve deliverables • Review and approve RFCs

Project Role	Resource Name	Responsibilities
Technical Lead	Quinton Lightfoot	<ul style="list-style-type: none"> • Contribute subject matter expertise • Complete assigned project tasks in accordance with the Project Schedule • Identify risks and issues to the Project Managers in accordance with the Risk and Issue Management section of this PMP • Assist the Project Managers in responding to risks and issues • Assist the Project Manager in evaluating change requests
Project Team	Robin Hodge-Carey Janie Correa Benjamin Beha Sushma Kavarthapu Technical Writer (TBD)	<ul style="list-style-type: none"> • Contribute subject matter expertise • Complete assigned project tasks in accordance with the Project Schedule • Identify risks and issues to the Project Managers in accordance with the Risk and Issue Management section of this PMP • Assist the Project Managers in responding to risks and issues • Assist the Project Manager in evaluating change requests

Project Management Methodology

DEO will use a project management methodology in compliance with project management standard rule 60GG-2 F.A.C., project requirements and department experience with similar engagements. Predictability, accountability, and flexibility are key elements that must be embraced by the overall project management approach to ensure DEO’s satisfaction and project success. Successful project management must include active and visible leadership, multiple controls and checkpoints with measurable outcomes, and engagement with all stakeholders. DEO believes strong project management is critical throughout the life of any successful project.

For this project, DEO’s project management will include the following specific elements, in addition to our standard methodology:

- The project management team will advise leadership on areas of concern and will propose solutions to mitigate risk.
- Vendors will respond to inquiries or requests from DEO within one business day from receipt.
- In the case where additional time is needed for a task, vendors will provide an estimate, which must be approved by the DEO Project Manager.
- At the end of the contract, vendors will provide final copies of all reports in electronic

format for archive purposes.

DEO's project management approach will utilize the technical skills, tools, and techniques needed to succeed, as well as the dedication to accountability, resource commitment, and organizational focus. Project success will be the result of active communication among all individuals, understanding everyone's role in the project, and clear delineation of responsibilities.

DEO believes successful project management hinges on the following:

- Clearly established project goals and requirements
- Ongoing assessment of quality against established standards
- Constant measurement of success against established deliverables and milestones
- Personal presence and commitment of key project leadership
- Proactive identification and communication of risks and issues

Quality Management Plan

The Quality Management Plan ensures work is complete and meets or exceeds an adequate level of quality of the deliverables. All members of the project team will play a role in quality management and it is critical the team ensures work is completed according to DEO standards for quality acceptance.

Project Quality Management activities will ensure project documents meet agreed upon standards, work is performed efficiently, project practices conform to recommended project standards and deficiencies are identified and corrective action taken.

Quality Management Approach

Managing quality includes four major processes:

- **Quality planning (QP):** Completeness and correctness criteria define what it means for a project document to be complete and correct. The project team will establish completeness and correctness criteria. Specific criteria for the quality of Contract Deliverables will be documented in the contract and managed by the Contract Manager, program team and Project Manager.
- **Quality assurance (QA)** refers to the process used to create project documents, not the deliverables themselves. The Project Team will perform QA activities for the project weekly. The project manager may make changes to processes as necessary; changes will be communicated to the appropriate stakeholders.
- **Quality control (QC):** Performing Quality Control (QC) involves monitoring specific project results to determine whether they comply with relevant quality standards and identifying ways to eliminate causes of unsatisfactory results. The Strategic Planning Office (SPO) will perform (QC) activities to verify project management and documents are of high quality. If the SPO determines a project document to be complete, it will be presented to the Project Team at the following Status Meeting.
- **Quality improvement (QI):** The Project Manager is responsible to implement corrective actions based on the results of the quality management processes. These may include changes to project management processes; required training for stakeholders; updating performance metrics, etc.

Communication Management Plan

This project will follow the communications processes outlined in the RA Modernization Program Communications Management Plan.

The master copy of this document is available in the [RA Modernization Program Library](#) in the Central Repository

The communication matrix below identifies the key project stakeholders and the detail of communications for this project.

Item	Purpose	Format	When/ Frequency	Type	Initiator	Recipient	Feedback
Project Meeting	Provide and discuss project tasks, issues, risks, action items	Meeting/Face to face or virtual)	Daily/ Weekly as needed	Mandatory	Project Manager	Project Team	Meeting Minutes
Status Report	Provide detailed information on the progress of the project against the plan	Email	Weekly/ Monthly/ Quarterly	Mandatory	Project Manager	Project Team/SPO Program Manager	Verbal and follow-up email
SPO Status Meeting	Review the status report, resolve issues, and make decisions	Meeting	Weekly	Mandatory	Project Manager	SPO Program Manager	Verbal and follow-up email
Project Deliverables	Provide deliverables to DEO for review	Email	Per project schedule	Mandatory	Project Manager	SPO Program Manager/ Project Team members	Written vetted, consolidated, and actionable comments
Deliverable Review Feedback	Provide vetted, consolidated, and actionable written comments	Email	Per project schedule	Mandatory	SPO Program Manager	Project Manager/ Project Team Members	Written/ email follow-up using Deliverable Review Comment Form
Deliverable Review Walkthrough	Confirm mutual understanding of desired deliverable changes	Meeting	As needed	Informational	Project Manager	Program Managers/ Project Owners	Verbal or written

Work Session	Gather information from subject matter experts	Meeting	Per project schedule	Mandatory	Project Manager	Update subject matter experts (only if the SPO Project Manager has the approved communication)	Verbal and follow-up email
Work Session Follow-up	To answer questions or clarify information gathered	Email	As needed	Informational	Project Manager	Provide subject matter experts (only if SPO Project Manager has approved the communication)	Verbal or email follow-up
Online Survey	Gather information from subject matter experts (former providers)	Email	Per project schedule	As needed	Project Manager	Subject matter experts (only if SPO Project Manager has approved the communication)	Verbal or email follow-up
Project Issues	Documentation of project issues	Issue Log Entry	As needed	Mandatory	Any Stakeholder	Project Owner/ Project Manager	Written/ email follow-up
Project Issues Escalation	To resolve project issues	Email	As needed	Mandatory	Project Manager	SPO Program Manager	Written/ email follow-up
Change Requests	Document project changes to scope of work	Change Request Form	As needed	Mandatory	Change Initiator	Project Manager/ Change Owner/ Change Analyst/ CCB	Written/ email follow-up
Project Closeout and Lessons Learned	Formal project closeout meeting	Email	Per project schedule	Mandatory	SPO Project Manager	All Stakeholders	Written/ email follow-up

Weekly Status Reporting

Vendors will be required to submit status reports throughout the project at several levels. The primary source of status information is the weekly written status report, which will communicate at minimum, the following information.

- **Project Status.** This section depicts the project status at a summary level using a red/yellow/green method supported by two to three essential questions that are answered to determine summary status. The red/yellow/green method is not meant to be a grading system but instead it is a way to easily identify the areas of the project that need the most attention in order to make the project successful.
- **Overview of Project Progress.** This section describes significant accomplishments achieved in the reporting period.
- **Overall Status.** This section provides a high-level overview of whether the project is on schedule, on budget, and on scope. A yellow or red status should be explained here in detail.
- **Project Milestones, Deliverables, and Latest Tasks.** This section contains the major deliverables of the project, their planned and actual completion dates, and their status.
- **Risks, Action Items, Issues, and Decisions.** This section will link to the project risk, action item, issue, and decision tracking tool. The project tracking tool contains all items tracked during the project.

Project Tracking

This section describes the “RAID” methodology for tracking risks, action items, issues, and decisions. DEO will follow a centralized approach that minimizes miscommunication or misinformation among project stakeholders. The Department will diligently maintain a project tracking log for each project, and a master log for the System Modernization project overall, a Microsoft Excel workbook with multiple tabs intended to capture the details and the latest attributes of items tracked by Project Managers.

VI. *Business Process Organizational Change Management Plan*

This project will follow the organizational change processes outlined in the RA Modernization Program Organizational Change Management Plan.

The master copy of this document is available in the [RA Modernization Program Library](#) in the Central Repository.

The role of the Organizational Change Management plan (OCM) within an individual project under the RA Modernization Program is to help plan for and manage the people side of the project. OCM focuses on identifying, preparing and managing a wide array of internal and external stakeholders, employees and customers that will be impacted by the new solution. It is good for those stakeholders to feel informed, prepared, trained and ready to participate in a successful implementation. It is beneficial for employees to adopt new skills and develop new capabilities and to value and appreciate the features that the new technology offers.

VII. Project Risk Management Plan
Risk & Complexity Assessment

The Risk & Complexity Assessment will be completed at the end of every Phase in the Project lifecycle. The Project Manager is responsible to complete this assessment with the assistance of project team members.

Risk & Complexity Assessments	Category
Pre-Charter Risk & Complexity Category	2
Initiation Gate Risk & Complexity Category	2
Planning Gate Risk & Complexity Category	
Event Driven Risk & Complexity Category	

Project Risk Management

This project will follow the risk management processes outlined in the RA Modernization Program Risk Management Plan.

The master copy of this document is available in the [RA Modernization Program Library](#) in the Central Repository.

The risk management process helps the project team anticipate and respond to emerging risks throughout the duration of the project. The risk management process occurs throughout all phases of the project, from planning through execution and closeout. Project risks are logged and tracked in the Project Log Workbook (RAID Logs).

Figure 2 below illustrates the major activities associated with the key risk management process.

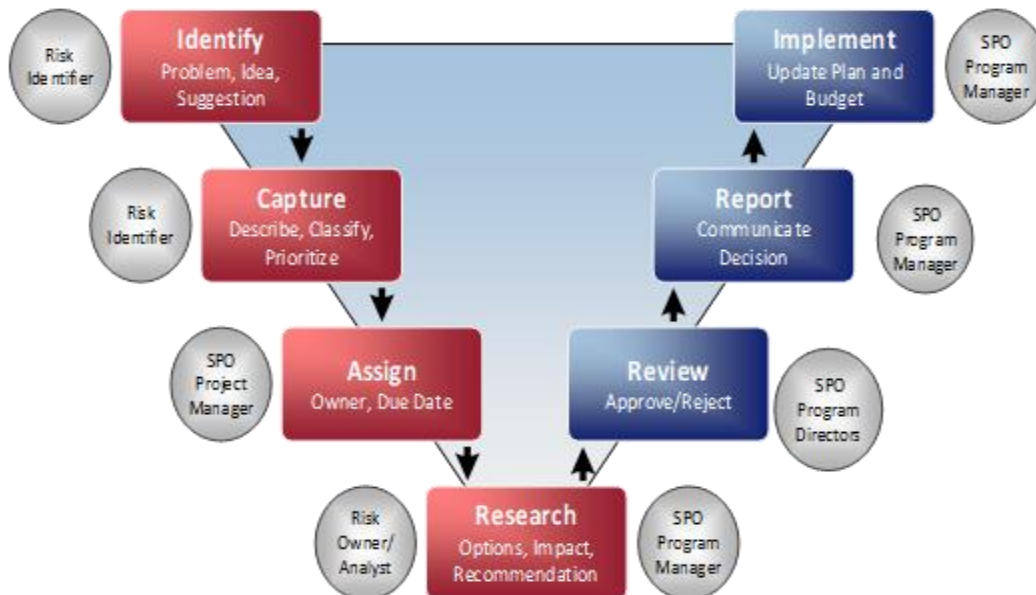


Figure 2: RA Modernization Program Risk Management Process

Action Items

Action items are unplanned tasks that occur during a project that are too small to be added to the schedule. These items must be within the scope of the project and are often tasks that support scheduled tasks, issue resolution, risk management, or some other aspect of the project. The action item log is created and maintained as part of the project tracking log.

Action items will be managed in the following manner:

- During status meetings, any stakeholder can raise an action item for discussion.
- The Project team will discuss the action item and determine if it warrants being monitored in the action item log.
- The project manager will enter the item in the log.
- The team will set the priority for the action item (high/medium/low), assign an action item owner, and set a planned completion date.
- At each subsequent status meeting, the action item(s) will be reviewed until they can be closed.

Issue Management

This project will follow the issue management processes outlined in the RA Modernization Program Issue Management Plan.

The master copy of this document is available in the [RA Modernization Program Library](#) in the Central Repository.

An issue is an immediate problem that needs resolution. Acknowledging and addressing issues quickly ensures that they do not impact the scope of the project. Project issues are logged and tracked in the Project Log Workbook (RAID Logs).

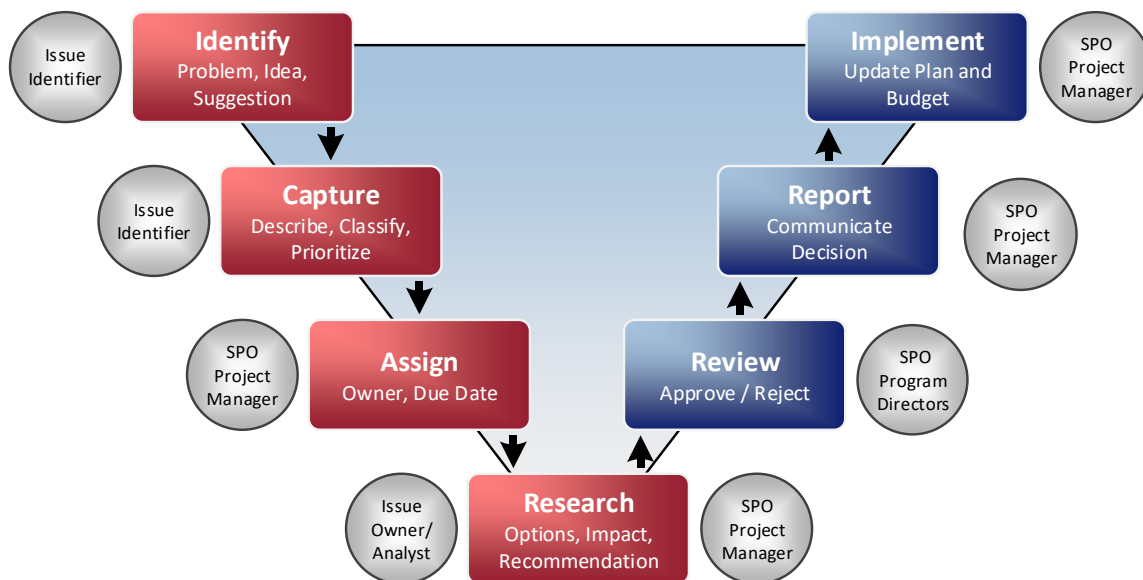


Figure 3: RA Modernization Program Issue Management Process

Decisions

Decisions are leadership answers to questions that arise during the project. The decision log is created and maintained as part of the project tracking log.

Decisions will be managed in the following manner:

- During status meetings, any stakeholder can raise a question that requires a decision.
- If the team determines a decision needs to be made, the project manager will enter it in the decision log.
- The team will discuss the impact to the project, assign a decision maker, and set a date for when the decision is needed.
- At each subsequent status meeting, the decision item(s) will be reviewed until they can be closed.

Change Management

This project will follow the change processes outlined in the RA Modernization Program Change Management Plan.

The master copy of this document is available in the [RA Modernization Program Library](#) in the Central Repository.

The *RA Modernization Change Management Plan*, defines the approach and provides the processes for initiating, defining, researching, evaluating, reviewing, prioritizing, managing cost, approving or rejecting the change requests (CRs), and communicating the status of the change that may affect the success of the SDLC DevOps project.

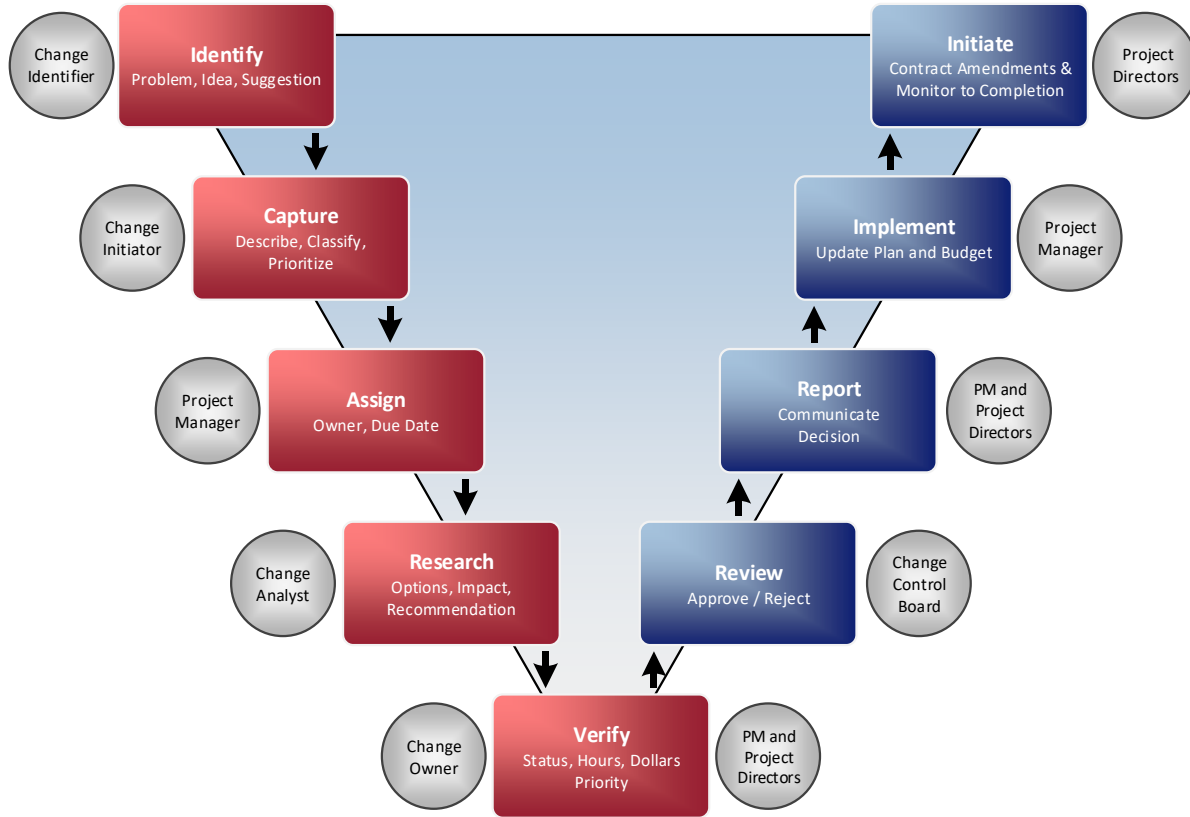


Figure 4:RA Modernization Program Change Management Process

Schedule Management

The project schedule for this project will be stored in the Central Repository 03 SDLC DevOps Project Deliverables folder.

Schedule Maintenance

The project schedule maintenance is an on-going activity that tracks the work performed, the timeframes for when the work has been or will be completed and progress against the baseline work estimates and timelines. To effectively track the program progress, the project schedule is kept current, and reflects all work that needs to be performed, in accordance with the RA Modernization Program Schedule Management Plan.

If a change to the project schedule or scope is needed, the Project Manager may pursue a change request as described in the [RA Modernization Change Management Plan](#).

Procurement Management

The Procurement Management Plan seeks to outline how the project will procure resources necessary to complete the project objectives. It defines the procurement methodology for this project, lays out the process for managing procurement throughout the life of the project, and will be updated if project needs change. This plan identifies and defines the goods and services to be procured, the types of contracts to be used in support of this project, the contract approval

process, and the decision criteria. The importance of coordinating the procurement activities, establishing firm contract deliverables, and metrics in measuring procurement activities is included in the following subsections.

Procurement Management Approach

The DEO Purchasing Office and any vendors contracted for procurement assistance will provide oversight and management along with the Project Manager for all procurement activities under this project. The Project Manager will work with the project team to identify all items to be procured for the successful completion of the project. The Department Strategic Planning Office (SPO) will then review any procurement requests prior to approving the development of procurement documentation.

Procurement Definition

The following table will be completed to record any procurement goods and/or services determined to be essential for any RA Modernization project’s completion and success. The Project Manager and/or SPO must approve any procurement before inclusion in this table.

Procurement	Description	Justification	Needed By

Cost Management

The tables below will be completed and used to define and track project costs during the SDLC DevOps Project.

Cost Management Plan				
Category	Description	Frequency	Deliverable	Cost

Column	Definition
Category	Type of expense
Description	Description of expense
Frequency	Describe whether the expense is annual or recurring or a one-time expense
Deliverable	List the deliverable associated with the expense
Cost	List the total expense in dollars e.g. \$0.00

Staffing Management

The purpose of this section is to outline how the project is to manage staffing requirements and resource tasks appropriately. This project plans to procure additional staffing through

Staff Augmentation contracts. The needs for each individual project have been estimated before the project and will be refined during requirements gathering and procurement of services.

VIII. *Capacity Plan*

Utilization of a single tool for software development provides a single source of truth for work tracking and resource allocation which can then be utilized for capacity planning for the development environment, tools, and developers.

Project Capacity Planning

- **Establish Cross-Functional Team:** To collaborate and communicate about production capacity and resource management, you want a cross-functional team with different levels and different functions.
- **Calculate Resource Capacity:** Before you can create a production capacity plan, you need to have an idea of your current capacity and your available resources.
- **Determine Resource Requirements:** For each project, look at the scope and what resources are required to do the task for the project.
- **Prioritize Projects:** Which projects are most important, and which can be put aside for the time being? You can't do everything at once.
- **Allocate Resources Based on Project Priority:** Now allocate those prioritized projects and make sure that they are aligned with the goals of the organization.
- **Keep the Lines of Communications Open:** Communicate between executives, project management leaders and stakeholders.
- **Document Known Risks:** Monitor risks such as union strikes, weather, government regulations that stop a project or create new ones unexpectedly.
- **Plan for How to Handle Too Much Capacity:** Understand where it is and how to resolve it (such as reassigning), or not enough capacity (again, where/how).



**OPERATIONAL WORK PLAN
FOR
.NET AND ORM UPGRADE**

**FLORIDA DEPARTMENT OF ECONOMIC OPPORTUNITY
DIVISION OF INFORMATION TECHNOLOGY
AND
DIVISION OF WORKFORCE SERVICES**

FISCAL YEAR 2021-2022

QUARTER 3

PREPARED ON 2/3/2022

TABLE OF CONTENTS

SECTION 1 — OVERALL PROJECT PLAN 3

I. PROJECT CHARTER..... 3

- A. SCOPE STATEMENT..... 3
- B. PROJECT OBJECTIVES AND BUSINESS BENEFITS 3
- C. CRITICAL SUCCESS FACTORS 3
- D. KEY DATES..... 3
- E. MAJOR DELIVERABLES 4
- F. MAJOR MILESTONES 4
- G. KEY STAKEHOLDERS..... 4
- H. SIGNIFICANT PROJECT ASSUMPTIONS AND CONSTRAINTS 4

II. WORK BREAKDOWN STRUCTURE..... 5

III. RESOURCE LOADED PROJECT SCHEDULE 6

IV. PROJECT SPENDING PLAN 6

V. PROJECT ORGANIZATION AND METHODOLOGY 6

- A. PROJECT ORGANIZATIONAL CHART..... 7
- B. PROJECT ROLES AND RESPONSIBILITIES..... 8
- C. PROJECT MANAGEMENT METHODOLOGY 9

VI. BUSINESS PROCESS ORGANIZATIONAL CHANGE MANAGEMENT PLAN..... 18

VII. PROJECT RISK MANAGEMENT PLAN..... 19

VIII. CAPACITY PLAN..... 19

SECTION 1 — OVERALL PROJECT PLAN

I. Project Charter

The .NET and ORM Upgrade project establishes a solid architectural basis in support the continuous modernization by upgrading the Reemployment Assistance application to the latest version of the .NET Framework and defining a new architecture based on .NET Core and Web API framework for the modernized Reemployment Assistance Claims and Benefits Information System (System). This project also upgrades the Object Relational Mapping (ORM) software to the most current version.

A. Scope Statement

Complete planning for the .NET upgrade to Framework 4.8, readiness activities, and migrate Reemployment Assistance infrastructure from the State Data Center and Winter Haven Disaster Recovery sites to a Cloud Service Provider using an IaaS hosting model; implement an improved document and generation management solution; transition to a cloud-based IVR solution.

B. Project Objectives and Business Benefits

Project Objective	Business Benefit
Upgrade the .NET framework from the current level to .NET 4.8.	<ul style="list-style-type: none"> Mitigate technical risks and issues associated with the older framework
Migrate all older .NET framework to the newer framework.	<ul style="list-style-type: none"> The updated .NET 4.8 framework will allow the continuous moderation of the .NET core and the API framework.
Upgrade the ORM to the most current software	<ul style="list-style-type: none"> The updated ORM will allow improved object mapping in incompatible and compatible systems.

C. Critical Success Factors

- Migration to the updated .NET 4.8 framework
- Implementation of the upgraded ORM

D. Key Dates

Key Date	Importance and Relevance to the Project
March 11, 2022	2022 Session ends – potential for legislative impacts

E. Major Deliverables

Major Deliverable	Deliverable Description
Upgrade .NET framework for the System	Implement new .NET 4.8 framework
Upgrade .NET framework for FIRRE	Implement new .NET 4.8 framework
Upgrade .NET framework for TOP	Implement new .NET 4.8 framework
Upgrade .NET framework for DARS	Implement new .NET 4.8 framework
Upgrade Utilities Projects (High Priority)	Implement new .NET 4.8 framework
Upgrade Utilities Projects (Low Priority)	Implement new .NET 4.8 framework
Test for compatibility with upgraded .NET framework (LLBLGen)	Implement new .NET 4.8 framework
Upgrade the ORM	Implement the new ORM

F. Major Milestones

Major Milestone	Milestone Description
Initiation Phase Complete	All initiation activities completed
Planning Phase Complete	In progress
Execution Phase Complete	Pending
Closing Phase Complete	Pending

G. Key Stakeholders

Key Stakeholder	Project Interest
Dane Eagle	Secretary, Department of Economic Opportunity
Adrienne Johnston	Deputy Secretary, Workforce Services, Department of Economic Opportunity
Ed Wynn	Chief Information Officer, Department of Economic Opportunity
Allyce Moriak	Chief Financial Officer, Department of Economic Opportunity

H. Significant Project Assumptions and Constraints

Project Assumptions

1. All identified funding is available.
2. The identified system requirements are correct and complete.
3. The assigned development resources possess relevant knowledge and skills to complete the identified tasks.
4. All the people involved at the beginning of the project will remain working on the project until the project is completed.
5. Members of the project team will have access to the necessary tools, hardware, and materials necessary to complete the identified tasks.
6. All relevant stakeholders will attend required status meetings. However, there may be instances where some stakeholders are unavailable to attend.
7. The project sponsor will be responsive and prepared to make decisions regarding the project cost, scope, and schedule.

Project Constraints

1. None at this time

II. Work Breakdown Structure

WBS	Task Name
1	.NET upgrade to 4.8 framework - ORM upgrade
1.1	Initiation
1.1.1	Determine Azure Environment
1.1.2	ORM
1.1.2.1	Purchase ORM licenses
1.1.2.2	Update, Deploy, and Test
1.1.3	.NET Framework
1.1.3.1	Initiate a review of the current .NET Framework
1.1.3.2	Review and Approve Final Proposal to .NET 4.8 Framework
1.1.3.3	Migration Plan
1.1.3.4	License Update and Migration
1.1.4	ORM
1.1.4.1	Decide on Development timeline
1.1.4.2	Conversion & Migration
1.2	Determine Staff Aug Resources
1.3	Planning
1.3.1	Determine the redesign of the .NET framework
1.3.3	Application, .NET Framework
1.3.3.1	Determine level of refactoring
1.3.5	ORM
1.3.5.1	Meet with Vendors to Discuss Options for Migration
1.3.6	Procure Staff Aug Resources
1.4	Execution
1.4.2	Application
1.4.2.1	Upgrade .NET framework from 4.0 to 4.8 for the System
1.4.2.2	Upgrade .NET framework from 4.0 to 4.8 for FIRRE
1.4.2.3	Upgrade .NET framework from 4.0 to 4.8 for TOP
1.4.2.4	Upgrade .NET framework from 4.0 to 4.8 for DARS
1.4.2.5	Upgrade utilities projects (high priority)
1.4.2.6	Upgrade utilities projects (low priority)
1.4.2.7	Test for compatibility with upgraded .NET framework (LLBLGen)
1.4.3	ORM
1.4.3.1	Upgrade the ORM to the latest version
1.4.4	Testing .NET and ORM Upgrades
1.4.4.1	Implement Testing of the new .NET Framework

1.4.4.2	Implement testing of the new ORM software
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III. Resource Loaded Project Schedule

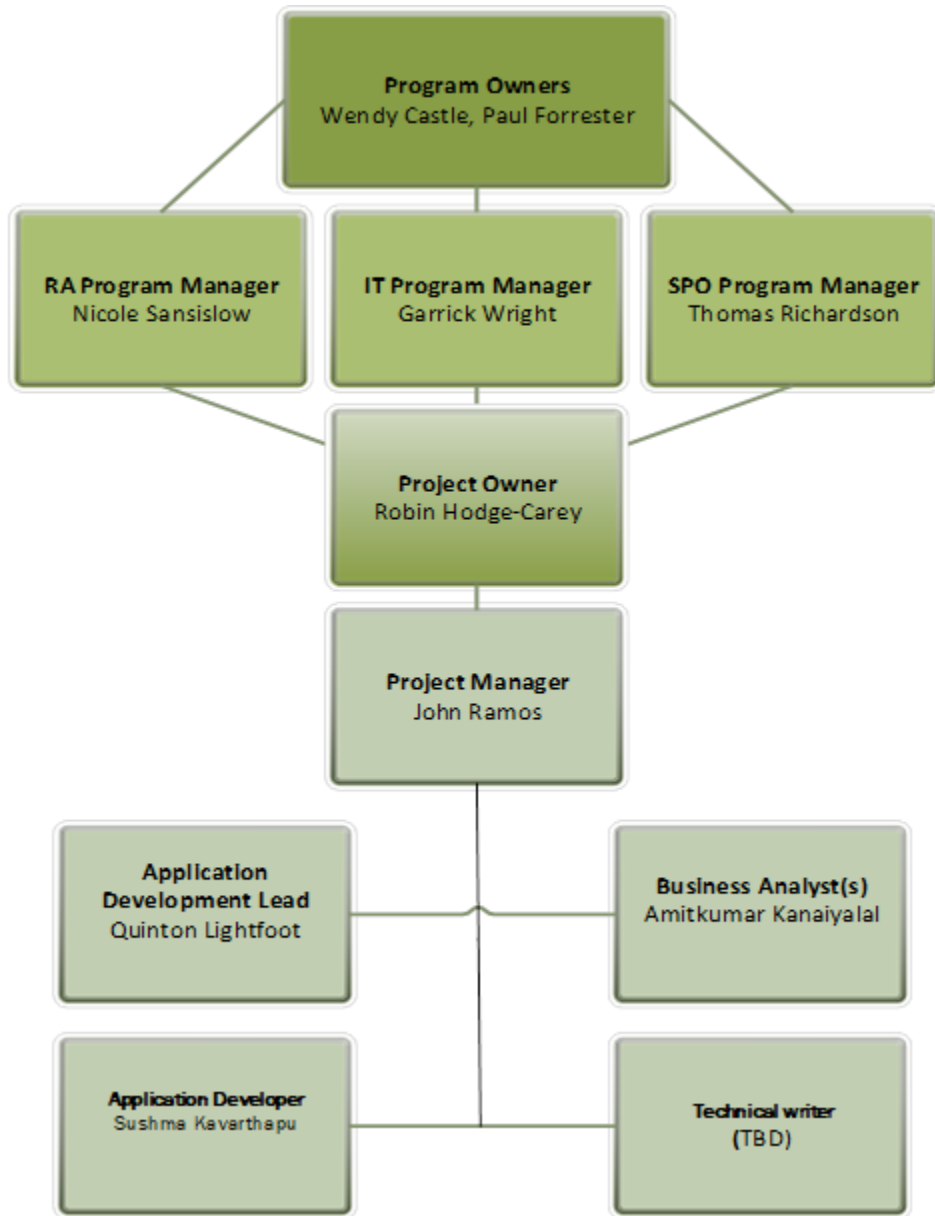
Identify the organization and timing of project work. The project schedule indicates the planned timetable for all project-related work and estimates the appropriate staffing levels necessary to accomplish each task, to produce each deliverable, and to achieve each milestone. This section should indicate at a high level the agency's planning for the entire project and demonstrate the agency's ability to plan, execute and monitor project deliverables. Activity details of high-level project tasks should also be identified during the quarter in which the tasks will be performed and report any timeline schedule variances and budget variances. This section may reference the project schedule in Microsoft Project (or whatever planning tool is used by the agency), which should be appended to the OWP as a supporting document.

IV. Project Spending Plan

Complete the project spending plan Excel worksheet and include the file as part of the OWP. Explain in this section the details provided in the spending plan.

V. Project Organization and Methodology

A. Project Organizational Chart



B. Project Roles and Responsibilities

Project Role	Resource Name	Responsibilities
Executive Sponsor	Adrienne Johnston	<ul style="list-style-type: none"> • Provide guidance on overall strategic direction • Advise the Strategic Planning Office and project manager of risks that may impact the project • Facilitate resolution of significant issues in the project • Review and sign off on key milestones
CIO	Ed Wynn	<ul style="list-style-type: none"> • Provide guidance on overall strategic direction • Advise the Strategic Planning Office and project manager of risks that may impact the project • Facilitate resolution of significant issues in the project • Review and sign off on key milestones
Strategic Planning Office	Vendor	<ul style="list-style-type: none"> • Monitor project progress • Provide guidance and support to project manager and project team members
Project Manager	TBD	<ul style="list-style-type: none"> • Manage all aspects of the project and ensure compliance with PMP • Monitor project progress and schedule adherence • Complete all documents related to the project • Identify and manage risks according to the PMP
Business Lead	Wendy Castle	<ul style="list-style-type: none"> • Review deliverables and project documents, identifying any deficiencies • Review and approve deliverables • Review and approve RFCs

Project Role	Resource Name	Responsibilities
Technical Lead	Quinton Lightfoot	<ul style="list-style-type: none"> • Review deliverables and project documents, identifying any deficiencies • Review and approve deliverables • Review and approve RFCs
Functional Team	TBD	<ul style="list-style-type: none"> • Contribute subject matter expertise • Complete assigned project tasks in accordance with the Project Schedule • Identify risks and issues to the Project Managers in accordance with the Risk and Issue Management section of this PMP • Assist the Project Managers in responding to risks and issues • Assist the Project Manager in evaluating change requests
Technical Team	TBD	<ul style="list-style-type: none"> • Contribute subject matter expertise • Complete assigned project tasks in accordance with the Project Schedule • Identify risks and issues to the Project Managers in accordance with the Risk and Issue Management section of this PMP • Assist the Project Managers in responding to risks and issues • Assist the Project Manager in evaluating change requests

C. Project Management Methodology

DEO will use a project management methodology in compliance with project management standard rule 60GG-2 F.A.C., project requirements and department experience with similar engagements. Predictability, accountability, and flexibility are key elements that must be embraced by the overall project management approach to ensure DEO’s satisfaction and project success. Successful project management must include active and visible leadership, multiple controls and checkpoints with measurable outcomes, and engagement with all stakeholders. DEO believes strong project management is critical throughout the life of any successful project.

For this project, DEO’s project management will include the following specific elements, in addition to our standard methodology:

- The project management team will advise leadership on areas of concern and will propose solutions to mitigate risk.
- Vendors will respond to inquiries or requests from DEO within one business day from receipt.
- In the case where additional time is needed for a task, vendors will provide an estimate, which must be approved by the DEO Project Manager.
- At the end of the contract, vendors will provide final copies of all reports in electronic format for archive purposes.

DEO's project management approach will utilize the technical skills, tools, and techniques needed to succeed, as well as the dedication to accountability, resource commitment, and organizational focus. Project success will be the result of active communication among all individuals, understanding everyone's role in the project, and clear delineation of responsibilities.

DEO believes successful project management hinges on the following:

- Clearly established project goals and requirements
- Ongoing assessment of quality against established standards
- Constant measurement of success against established deliverables and milestones
- Personal presence and commitment of key project leadership
- Proactive identification and communication of risks and issues

Quality Assurance

DEO will follow a rigid quality assurance process. The project will follow these processes and procedures to ensure the highest level of execution.

Quality Management. The Strategic Planning Office's primary responsibility is to provide oversight and ensure DEO objectives are met by meeting regularly with project managers and department leadership.

The Project Manager is responsible for understanding project requirements and DEO expectations. A preliminary internal project meeting is held near the start of each project with all stakeholders. This meeting will include a discussion(s) of task assignments to clarify the scope of work and how it will be accomplished. The following quality management activities will be completed for each project:

- **Internal Kickoff Meeting** – Prior to project commencement, the Project Manager will ensure all team members understand the project's requirements, scope, and quality control processes. This meeting includes a discussion of task assignments to clarify the scope of work and how it will be accomplished. This awareness is maintained throughout the duration of the project with ongoing and as necessary project team meetings.
- **Sponsor Checkpoints** – Each Project Manager will schedule regular contact with the Project Sponsor. This allows the Project Manager to voice their perspective on assignment progress and communicate any relevant risks, action items, issues or decisions made or encountered during the project.
- **Deliverable Reviews** – Prior to submission to DEO, all vendors' deliverables are required

to first undergo a thorough review. This review includes technical editing, validation, clarity, and ensuring conformance to DEO standards and expectations.

Communication Management Plan

Communication management seeks to provide a comprehensive framework for all communication necessary to keep stakeholders informed about the project’s direction and status. The project communication plan is to clearly identify the status of compliance efforts and to communicate the progress made in achieving a successful project outcome. The purpose of this plan is to communicate pertinent information related to discovery, design, and documentation in a clear and concise manner to the client, stakeholders, and the project team.

Communication Plan

The communication plan is designed to provide the right information, at the right level, to the right audience, at the right time. The plan addresses key audiences, messages, frequency, and methods of communication.

This plan, depicted in Table 1 below, describes the various forms of communication, appropriate channels of communication, and target audiences for this project. The communication matrix identifies the different tools that will be used to guide the planning for communication about the project to various audiences and purposes. It should be considered a general guide for the effective dissemination of information that is received, understood, and utilized by the target audiences for successful completion of the project. This communication matrix will be customized for each project to reflect the various communication forms, frequencies, and audiences that will actually be used during the course of the project and to ensure communication channels are properly maintained throughout the project and updated if communication needs to change.

Table 1: Project Communication Matrix

Item	Purpose	Format	Frequency	Type	Initiator	Recipient(s)	Feedback
Status Reports	Provide detailed information on the progress of the project against the plan	Email	Bi-Weekly	Mandatory	Project Manager	Executive Sponsor, CIO, SPO, Functional Lead, Technical Lead, Project Team	Verbal and follow-up email
Status Meetings	Review the status report, resolve issues, and make decisions	Meeting	Bi-Weekly	Mandatory	Project Manager	Project Team	Verbal and follow-up email
Project Deliverables	Provide deliverables to stakeholders for review	Email	Per project schedule	Mandatory	Project Manager	Technical Lead, Functional Lead, Project Team	Written vetted, consolidated, and actionable comments

Item	Purpose	Format	Frequency	Type	Initiator	Recipient(s)	Feedback
Deliverable Review Feedback	Provide vetted, consolidated, and actionable written comments	Email	Per project schedule	Mandatory	Project Manager	Technical Lead, Functional Lead, Project Team	Written /email follow-up using Deliverable Review Comment Form
Deliverable Review Meetings	Confirm mutual understanding of desired deliverable changes	Meeting	As needed	Informational	Project Manager	Technical Lead, Functional Lead, Project Team	Verbal or written
Work Sessions	Gather information from subject matter experts	Meeting	Per project schedule	Mandatory	Project Manager	Project Team, Subject Matter Experts	Verbal and follow-up email
Work Session Follow-Up	To answer questions or clarify information gathered	Email	As needed	Informational	Project Manager	Project Team, Subject Matter Experts	Verbal or email follow-up
Project issues	Documentation of project issues	Email	As needed	Mandatory	Any Stakeholder	Project Manager	Written/email follow-up
Project issues escalation	To resolve project issues	Email	As needed	Mandatory	Project Manager	Executive Sponsor, CIO, Functional Lead, Technical Lead	Written/email follow-up
Change requests	Document project changes to scope of work	Email	As needed	Mandatory	Project Manager	Executive Sponsor, CIO, Functional Lead, Technical Lead	Written/email follow-up
Project closeout and lessons learned	Formal project closeout meeting	Email	Per project schedule	Mandatory	Project Manager	Functional Lead, Technical Lead, Project Team	Written/email follow-up

Bi-Weekly Status Reporting

Vendors will be required to submit status reports throughout the project at several levels. The primary source of status information is the bi-weekly written status report, which will communicate at minimum, the following information.

Project Status. This section depicts the project status at a summary level using a red/yellow/green method supported by two to three essential questions that are answered to determine summary status. The red/yellow/green method is not meant to be a grading system but instead it is a way to easily identify the areas of the project that need the most attention in order to make the project successful.

Overview of Project Progress. This section describes significant accomplishments achieved in the reporting period.

Overall Status. This section provides a high-level overview of whether the project is on schedule, on budget, and on scope. A yellow or red status should be explained here in detail.

Project Milestones, Deliverables, and Latest Tasks. This section contains the major deliverables of the project, their planned and actual completion dates, and their status.

Risks, Action Items, Issues, and Decisions. This section will link to the project risk, action item, issue, and decision tracking tool. The project tracking tool contains all items tracked during the project.

Project Tracking

This section describes the “RAID” methodology for tracking risks, action items, issues, and decisions. DEO will follow a centralized approach that minimizes miscommunication or misinformation among project stakeholders. The Department will diligently maintain a project tracking log for each project, and a master log for RA Benefits System Modernization project overall, a Microsoft Excel workbook with multiple tabs intended to capture the details and the latest attributes of items tracked by Project Managers.

Risk Management

Risks are characteristics, circumstances, or features of the environment that may have an adverse effect on the project or the quality of the work products. The risk management plan outlines the process to identify and analyze the effects of uncertainties on the project. This plan establishes a framework of working practices, which enables project team members to identify, analyze, respond to, monitor, and communicate risks before they become issues and jeopardize the success of the project. If a risk becomes an issue, DEO will work with the involved stakeholders to assess its impact on the project and assign responsibility for issue resolution, including a target date for closure.

Risks will be managed in the following manner:

- During status meetings, any stakeholder can raise a risk for discussion.
- The Project team will discuss the risk and determine if it warrants being monitored in the risk log.

- The project manager will enter the item in the risk log.
- The team will discuss mitigation strategies and assign who will own the risk item.
- At each subsequent status meeting, the risk(s) will be reviewed until the risk(s) can be closed.

Action Items

Action items are unplanned tasks that occur during a project that are too small to be added to the schedule. These items must be within the scope of the project and are often tasks that support scheduled tasks, issue resolution, risk management, or some other aspect of the project. The action item log is created and maintained as part of the project tracking log.

Action items will be managed in the following manner:

- During status meetings, any stakeholder can raise an action item for discussion.
- The Project team will discuss the action item and determine if it warrants being monitored in the action item log.
- The project manager will enter the item in the log.
- The team will set the priority for the action item (high/medium/low), assign an action item owner, and set a planned completion date.
- At each subsequent status meeting, the action item(s) will be reviewed until they can be closed.

Issue Management

An issue is defined as a current situation or event that must be resolved to avoid adverse impact to the project. Issues can originate from a risk that has materialized. DEO will document all issues that are brought up in meetings.

When issues arise, they need to be resolved in a disciplined manner in order to maintain the quality of the work products and control the schedule and costs. The issue resolution process verifies differences, questions, and unplanned requests are defined properly, escalated for management attention, and resolved quickly and efficiently.

The issue resolution process is intended to handle technical problems, requirements, or issues/conflicts, as well as to address process, organizational, and operational issues of the engagement.

Issues will be managed in the following manner:

- During status meetings, any stakeholder can raise a potential issue for discussion.
- The Project team will discuss the potential issue and determine if the item is indeed an issue.
- If the team determines the item is an issue, the project manager will enter it in the issue log.
- The team will discuss resolution steps, assign who will own the issue item, and set a target date for resolution.

- At each subsequent status meeting, the issue(s) will be reviewed until they can be closed.

Decisions

Decisions are leadership answers to questions that arise during the project. The decision log is created and maintained as part of the project tracking log.

Decisions will be managed in the following manner:

- During status meetings, any stakeholder can raise a question that requires a decision.
- If the team determines a decision needs to be made, the project manager will enter it in the decision log.
- The team will discuss the impact to the project, assign a decision maker, and set a date for when the decision is needed.
- At each subsequent status meeting, the decision item(s) will be reviewed until they can be closed.

Change Control

It is possible that the project will encounter some degree of scope or schedule change. Change control ensures that all requests for change are considered in light of the project goals and objectives and are prioritized accordingly.

The project team will employ strict control over project scope changes throughout the life of the project. The change control process will empower the project sponsor to review, decline, postpone, or authorize and prioritize requests for change. Requested changes are evaluated and a determination made on how it impacts scope, time, and cost. If there are impacts to overall project cost or final project delivery date, a formal change order will be initiated. All other changes will be handled using the project change control process.

The change control log is used to track all change requests during the project. As a change request is submitted, the change control log will be updated with a description and ongoing progress updates until a final resolution is determined.

Changes will be managed in the following manner:

- During status meetings, any stakeholder can raise a potential change to the project's scope, cost, and/or schedule.
- If the team determines a change needs to be made, the project manager will enter it in the change control log and create a formal change request.
- The team will prioritize the change, assign an owner and due date, and describe the impact to the project.
- At each subsequent status meeting, the change orders will be reviewed until they can be closed. No change order will be closed without agreement and sign-off from project sponsors.

Schedule Management

Schedule management consists of the following three areas: schedule development, schedule administration, and schedule change control.

Schedule Development

Schedule development is the process of taking the work breakdown structure (WBS) and breaking it down into activities and tasks that can be assigned and managed. Tasks that are dependent on others are linked. Work efforts and resources are assigned to each task. Once the draft is complete and correct, the schedule will be baselined so that any future changes can be tracked.

The project schedule is the definitive source of project activity, dates, and assignment information. A high-level schedule is provided below. Prior to project initiation, a resource-loaded Microsoft Project Schedule will be generated with milestones and task durations.

Schedule Administration

The schedule will be kept up to date weekly. Task progress and percent completion will be input into the schedule. Variances between planned and actual progress will be managed with particular attention to the critical path. Each week the Project Manager will evaluate the baselined schedule against current progress, identifying the following at a minimum:

- Overdue tasks and computation of the percentage of late tasks related to total tasks to date (number of overdue tasks divided by number of total tasks).
- Overall task completion trending towards an overall project variance equal to or greater than 10%.

The Project Manager will communicate the variance explanation to the project's key stakeholders. This information will be used as input into the weekly status reporting. Any variance where the critical path is significantly behind will automatically result in a red status on the weekly status report.

Corrective actions will be developed as needed to resolve schedule variances. Schedule management techniques of crashing, fast-tracking, and compression will be considered as will other solutions like resource shifting or work rescheduling. Schedule forecasting will be used to look beyond the current status so that, to every extent possible, corrective actions can be applied before there are schedule variances.

Schedule Changes

Once the schedule has been developed, approved, and baselined any significant changes will have to be approved through the change control process. All other schedule changes can be made at the discretion of project leadership and will be reported and discussed with the weekly status report.

Procurement Management

The Procurement Management Plan seeks to outline how the project will procure resources necessary to complete the project objectives. It defines the procurement methodology for this project, lays out the process for managing procurement throughout the life of the project, and will

be updated if project needs change. This plan identifies and defines the goods and services to be procured, the types of contracts to be used in support of this project, the contract approval process, and the decision criteria. The importance of coordinating the procurement activities, establishing firm contract deliverables, and metrics in measuring procurement activities is included in the following subsections.

Procurement Management Approach

The DEO Purchasing Office and any vendors contracted for procurement assistance will provide oversight and management along with the Project Manager for all procurement activities under this project. The Project Manager will work with the project team to identify all items to be procured for the successful completion of the project. The Department Strategic Planning Office (SPO) will then review any procurement requests prior to approving the development of procurement documentation.

Procurement Definition

The following table will be completed to record any procurement goods and/or services determined to be essential for any RA Modernization project’s completion and success. The Project Manager and/or SPO must approve any procurement before inclusion in this table.

Procurement	Description	Justification	Needed By

Cost Management

The tables below will be completed and used to define and track project costs during each specific RA Modernization Project.

Cost Management Plan				
Category	Description	Frequency	Deliverable	Cost

Column	Definition
Category	Type of expense
Description	Description of expense
Frequency	Describe whether the expense is annual or recurring or a onetime expense
Deliverable	List the deliverable associated with the expense
Cost	List the total expense in dollars e.g. \$0.00

Staffing Management

The purpose of this section is to outline how the project is to manage staffing requirements and resource tasks appropriately. This project plans to procure additional staffing through “Staff Augmentation” contracts. The needs for each individual project have been estimated before the project and will be refined during requirements gathering and procurement of services.

Quality Management

Quality Management details the processes to ensure quality services and deliverables. DEO will use disciplined processes and inspections to confirm quality throughout the life of the project. These inspections are performed at key points in the creation and review of documents and confirmation of the value of services the Project Team provides. Quality Management includes two components, Deliverable Quality Control and Services Quality. The purpose of this section is to provide instructions on these processes. DEO commits to the highest quality in project execution and project team members’ performance. To achieve a positive outcome, these processes will be carried out, so expectations are understood, aligned, and met.

VI. *Business Process Organizational Change Management Plan*

This project intends to improve the delivery, execution, security, or convenience of DEO’s lines of business through the implementation of modern processes and tools based on industry best practices and frameworks.

The project team aims to maximize communication, engagement, adoption, and performance of these new processes, roles, and responsibilities through a combination of tools, templates, and techniques such as:

- Stakeholder identification and engagement plans
- Process identification and improvement plans
- Educational assessment and training plans
- Change risk assessment
- Change Advocate networks
- Change Management
- Business Relationship Management
- IT Service Management

VII. Project Risk Management Plan

Identified in above Project Management Approach section.

Risk Description/Impact	Probability of Occurrence (high, medium, low)	Risk Tolerance (high, medium, low)	Mitigation Strategy	Assigned Owner
Hurricane impacting the state delays the schedule	Low	High	Adjust schedule accordingly	PM
Necessary tools, hardware, or materials need to be procured for the successful completion of the project.	Medium	Medium	Identify needs early on and involve management and budget staff throughout engagement	PM
Insufficient knowledge transfer of new process	Medium	Medium	Involve impacted staff throughout engagement to increase participation and knowledge of new processes	PM

VIII. Capacity Plan

Projected requirements are expected to decrease significantly due to the significant capacity added as a result of COVID. Once the claim volume starts to go down as the claims volume decreases, capacity can be reduced. Also moving to an auto-scaling configuration will additionally reduce needed capacity.



**OPERATIONAL WORK PLAN
FOR
REEMPLOYMENT ASSISTANCE HELP
CENTER**

**FLORIDA DEPARTMENT OF ECONOMIC OPPORTUNITY
DIVISION OF INFORMATION TECHNOLOGY
AND
DIVISION OF WORKFORCE SERVICES**

FISCAL YEAR 2021-2022

QUARTER 3

PREPARED ON 02/04/2022

TABLE OF CONTENTS

SECTION 1 — OVERALL PROJECT PLAN	3
I. PROJECT CHARTER.....	3
A. SCOPE STATEMENT.....	3
B. PROJECT OBJECTIVES AND BUSINESS BENEFITS	3
C. CRITICAL SUCCESS FACTORS	3
D. KEY DATES.....	3
E. MAJOR DELIVERABLES	3
F. MAJOR MILESTONES	4
G. KEY STAKEHOLDERS.....	4
H. SIGNIFICANT PROJECT ASSUMPTIONS AND CONSTRAINTS	4
II. WORK BREAKDOWN STRUCTURE.....	4
III. RESOURCE LOADED PROJECT SCHEDULE	4
IV. PROJECT SPENDING PLAN	5
V. PROJECT ORGANIZATION AND METHODOLOGY	5
A. PROJECT ORGANIZATIONAL CHART.....	5
B. PROJECT ROLES AND RESPONSIBILITIES.....	5
C. PROJECT MANAGEMENT METHODOLOGY	7
VI. BUSINESS PROCESS ORGANIZATIONAL CHANGE MANAGEMENT PLAN.....	7
VII. PROJECT RISK MANAGEMENT PLAN.....	8
VIII. CAPACITY PLAN.....	9

SECTION 1 — OVERALL PROJECT PLAN

The information provided in this section relates to the entire project, not just the planning period for which the agency may be requesting budget authority.

I. Project Charter

The Reemployment Assistance Help Center (RAHC) Project (formerly known as “RA Contact Us”) includes the development of a front-end portal that is a one-stop site for citizens/claimants to find answers to commonly asked questions and to enable easy navigation through all Reemployment Assistance processes and related documentation. Phase one of this project is limited to informational and navigational web page content development. Phase two of this project includes citizen master data management and data analytics to ensure that citizens have a complete view of all their current and historical information.

A. Scope Statement

Complete implementation of customer facing capability to provide a single point of contact focused on all facets of RA claims and benefits for any customer-focused need.

B. Project Objectives and Business Benefits

Project Objective	Business Benefit
Single location / Portal	Single location to get direction
Consolidated Information	Consolidated citizen records
More efficient Quality Assurance process	Streamlined Quality Assurance process
Improved CX/UX	Improved CX/UX

C. Critical Success Factors

- Single location / Portal
- Consolidated Information
- More efficient Quality Assurance process
- Improved CX/UX

D. Key Dates

Key Date	Importance and Relevance to the Project
1/7/2022	Project Closure Report

E. Major Deliverables

Major Deliverable	Deliverable Description
Closure	Project Closeout Report completed on 1/7/2022

F. Major Milestones

Major Milestone	Milestone Description
Closure	Project Closeout Report completed on 1/7/2022

G. Key Stakeholders

Key Stakeholder	Project Interest
Dane Eagle	Secretary, Department of Economic Opportunity
Adrienne Johnston	Deputy Secretary, Workforce Services
Ed Wynn	CIO
Wendy Castle	Director, Reemployment Assistance

H. Significant Project Assumptions and Constraints

Project Assumptions

1. All identified funding is available.
2. The identified System requirements are correct and complete.
3. The assigned IT resources possess relevant knowledge and skills to complete the identified tasks.
4. All the people involved at the beginning of the project will remain working on the project until the project is completed.
5. Members of the project team will have access to the necessary tools, hardware, and materials necessary to complete the identified tasks.
6. All relevant stakeholders will attend required status meetings. However, there may be instances where some stakeholders are unavailable to attend.
7. The project sponsor will be responsive and prepared to make decisions regarding the project cost and scope.

Project Constraints

1. Further planning is needed to refine the scope of this project and the scope of the CX/UX transformation project to ensure that functionality is separated into unique modules rather than duplicated.

II. Work Breakdown Structure

The table below displays the current backlog for the RA Help Center. Approximately 15 – 20 User Stories are included with every Sprint. Each Sprint is two weeks in duration. At the end of each Sprint, all User Stories are developed and in Production.

Rank	Story Name	ID
NA	Project Closeout Report	NA

III. Resource Loaded Project Schedule

The RAHC project is managed by the Agile methodology using the Sprint Model. Approximately 15 – 20 User Stories are included with every Sprint. Each Sprint is two

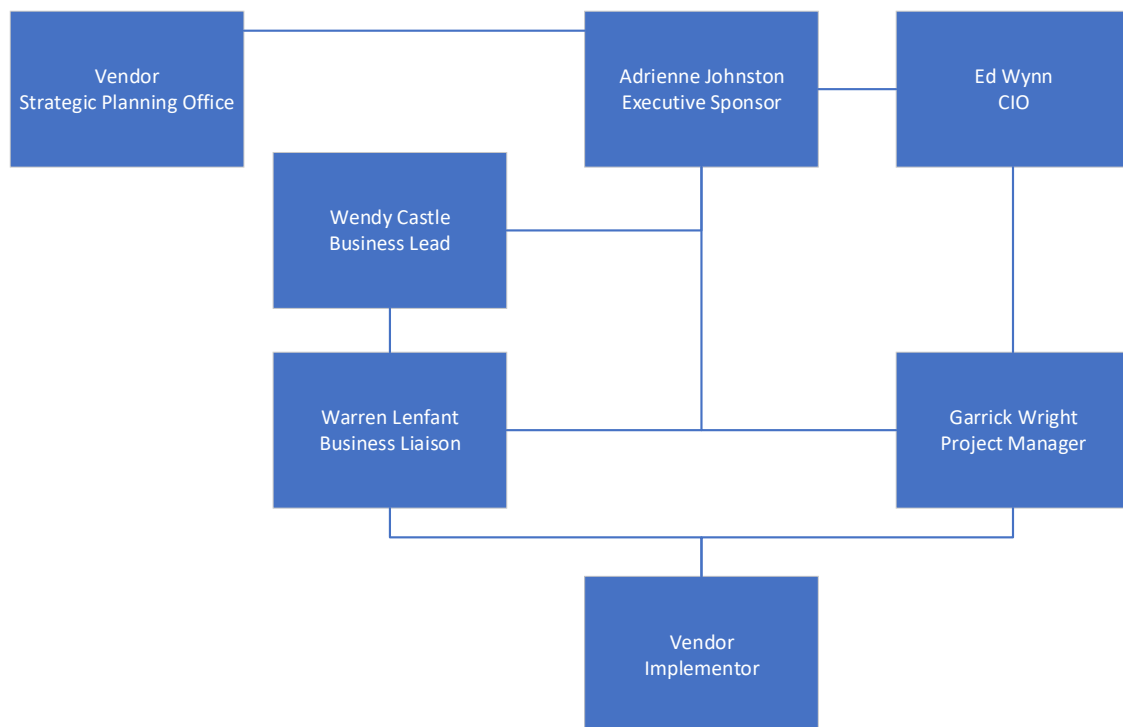
weeks in duration. At the end of each Sprint, all User Stories are developed and in Production. See Section IE, IF, and II above for a listing of the Sprints and the User Stories included in the backlog.

IV. Project Spending Plan

Complete the project spending plan Excel worksheet and include the file as part of the OWP. Explain in this section the details provided in the spending plan.

V. Project Organization and Methodology

A. Project Organizational Chart



B. Project Roles and Responsibilities

Name	Project Role	Responsibility
Adrienne Johnston	Executive Sponsor	<ul style="list-style-type: none"> • Provide guidance on overall strategic direction • Advise the Strategic Planning Office and project manager of risks that may impact the project • Facilitate resolution of significant issues in the project • Review and sign off on key milestones

Name	Project Role	Responsibility
Ed Wynn	CIO	<ul style="list-style-type: none"> • Provide guidance on overall strategic direction • Advise the Strategic Planning Office and project manager of risks that may impact the project • Facilitate resolution of significant issues in the project • Review and sign off on key milestones
Wendy Castle	Business Lead	<ul style="list-style-type: none"> • Review deliverables and project documents, identifying any deficiencies • Review and approve deliverables • Review and approve RFCs
Warren Lenfant	Business Liaison	<ul style="list-style-type: none"> • Contribute subject matter expertise • Complete assigned project tasks in accordance with the Project Schedule • Identify risks and issues to the Project Managers in accordance with the Risk and Issue Management section of this PMP • Assist the Project Manager in responding to risks and issues • Assist the Project Manager in evaluating change requests
Garrick Wright	Project Manager	<ul style="list-style-type: none"> • Manage all aspects of the project and ensure compliance with PMP • Monitor project progress and schedule adherence • Complete all documents related to the project • Identify and manage risks according to the PMP
Vendor	Implementor	<ul style="list-style-type: none"> • Development and Implementation Tasks • Contribute subject matter expertise • Complete assigned project tasks in accordance with the Project Schedule • Identify risks and issues to the Project Managers in accordance with the Risk and Issue Management section of this PMP • Assist the Project Managers in responding to risks and issues • Assist the Project Manager in evaluating change requests
Vendor	Strategic Planning Office	<ul style="list-style-type: none"> • Monitor project progress • Facilitate DEO Leadership Team Governance

Name	Project Role	Responsibility
	(SPO)	meetings • Provide guidance and support to project manager and project team members

C. Project Management Methodology

DEO will use a project management methodology in compliance with project management standard rule 60GG-2 F.A.C., project requirements, and DEO experience with similar engagements. Predictability, accountability, and flexibility are key elements that must be embraced by the overall project management approach to ensure DEO’s satisfaction and project success. Successful project management must include active and visible leadership, multiple controls and checkpoints with measurable outcomes, and engagement with all stakeholders. DEO believes strong project management is critical throughout the life of any successful project.

For this project, DEO’s project management will include the following specific elements, in addition to our standard methodology:

- The project management team will advise leadership on areas of concern and will propose solutions to mitigate risk.
- Vendors will respond to inquiries or requests from DEO within one business day from receipt.
- In the case where additional time is needed for a task, vendors will provide an estimate, which must be approved by the DEO Project Manager.
- At the end of the contract, vendors will provide final copies of all reports in electronic format for archive purposes.
- DEO’s project management approach will utilize the technical skills, tools, and techniques needed to succeed, as well as the dedication to accountability, resource commitment, and organizational focus. Project success will be the result of active communication among all individuals, understanding everyone’s role in the project, and clear delineation of responsibilities.

DEO believes successful project management hinges on the following:

- Clearly established project goals and requirements
- Ongoing assessment of quality against established standards
- Constant measurement of success against established deliverables and milestones
- Personal presence and commitment of key project leadership
- Proactive identification and communication of risks and issues

VI. Business Process Organizational Change Management Plan

This project intends to improve the delivery, execution, security, or convenience of DEO’s lines of business through the implementation of modern processes and tools based on industry best practices and frameworks.

The project team aims to maximize communication, engagement, adoption, and performance of these new processes, roles, and responsibilities through a combination of tools, templates, and techniques such as:

- Stakeholder identification and engagement plans
- Process identification and improvement plans
- Educational assessment and training plans
- Change risk assessment
- Change Advocate networks
- Change Management
- Business Relationship Management
- IT Service Management

VII. Project Risk Management Plan

Identify and discuss the agency’s processes and procedures for managing project risks and complete the project risk table.

Risk Description/Impact	Probability of Occurrence (high, medium, low)	Risk Tolerance (high, medium, low)	Mitigation Strategy	Assigned Owner
Hurricane impacting the state delays the schedule	Low	High	Adjust schedule accordingly	PM
Divisional and/or Bureau resistance of new process	Medium	Medium	Involve management and impacted staff throughout engagement to increase adoption rate and ensure a successful transition	PM
Insufficient knowledge transfer of new process	Medium	Medium	Involve impacted staff throughout engagement to increase participation and knowledge of new processes	PM

VIII. Capacity Plan

Projects that involve the purchase/lease, configuration, and installation of significant computer hardware (more than 5% of project costs) should prepare a Capacity Plan. For purposes of capacity planning, computer hardware includes servers, storage, and network infrastructure. A template is available upon request, if the agency does not have an existing capacity planning tool.



OPERATIONAL WORK PLAN FOR DATA WAREHOUSE

**FLORIDA DEPARTMENT OF ECONOMIC OPPORTUNITY
DIVISION OF INFORMATION TECHNOLOGY
AND
DIVISION OF WORKFORCE SERVICES**

FISCAL YEAR 2021-2022

QUARTER 3

PREPARED ON 02/03/2022

TABLE OF CONTENTS

SECTION 1 — OVERALL PROJECT PLAN	3
I. PROJECT CHARTER.....	3
A. SCOPE STATEMENT.....	3
B. PROJECT OBJECTIVES AND BUSINESS BENEFITS	3
C. CRITICAL SUCCESS FACTORS	3
D. KEY DATES.....	4
E. MAJOR DELIVERABLES	4
F. MAJOR MILESTONES	5
G. KEY STAKEHOLDERS.....	5
H. SIGNIFICANT PROJECT ASSUMPTIONS AND CONSTRAINTS	6
II. WORK BREAKDOWN STRUCTURE.....	6
III. RESOURCE LOADED PROJECT SCHEDULE	6
IV. PROJECT SPENDING PLAN	6
V. PROJECT ORGANIZATION AND METHODOLOGY	6
A. PROJECT ORGANIZATIONAL CHART.....	7
B. PROJECT ROLES AND RESPONSIBILITIES.....	8
C. PROJECT MANAGEMENT METHODOLOGY	9
VI. BUSINESS PROCESS ORGANIZATIONAL CHANGE MANAGEMENT PLAN.....	10
VII. PROJECT RISK MANAGEMENT PLAN.....	11
VIII. CAPACITY PLAN.....	11
<u>APPENDIX A: DATA WAREHOUSE WBS</u>	<u>12</u>
<u>APPENDIX B: MS PROJECT SCHEDULE</u>	<u>13</u>

SECTION 1 — OVERALL PROJECT PLAN

I. Project Charter

The 12-Data Warehouse project is first in a series of risk management initiatives intended to defer the necessity for a (re) modernization of the Reemployment Assistance Claims and Benefits Information System (System).

The Data Warehouse project creates a system (i.e., data warehouse) for reporting and analytical purposes that enables the updating of existing reports and eventual implementation of an archive and purge process.

A. Scope Statement

By January 31, 2022, the “RAD” Data Warehouse team will complete the creation of a data warehouse. The System application and database follows a transactional design to support processing and payment of claims. This design is poorly structured to produce highly statistical, U.S. Department of Labor (USDOL) required reports. The increased amount of data and processing power needs is slowly outgrowing the ability of the System to produce many of these reports by their USDOL mandated due dates.

The Data Warehouse project addresses staff needs by providing a data warehouse tool to efficiently produce USDOL reports so they can be submitted on time consistently to USDOL and is a requirement for continuing the series of risk management initiatives as DEO moves the System application to the cloud.

B. Project Objectives and Business Benefits

Project Objective	Business Benefit
Reduce risks related to unmanageable data size growth	Enables preparation for large increases in claims due to potential economic downturns or disaster (scalability).
Ensure cost effective and manageable purchasing for data storage and compute power.	Improves cost management and program ease of operations
Improve reliability, consistency, accuracy, and time-to-delivery of federal core performance reports	Core USDOL reports are used to measure DEO performance in managing the federal unemployment program. Performance measurements directly affect DEO’s funding of the program.

C. Critical Success Factors

- Snowflake – Azure Cloud Based Datastore (Staging, Data Warehouse) created
- Change Data Capture (CDC) process developed using Striim
- Initial load of System Oracle data via Striim pipeline to Raw Development Database completed
- Alteryx installation for transform from Dev to Data Warehouse complete
- Tableau installation and setup complete – Ready for Report Development
- Striim maintenance transitioned to Operational Response Team (ORT)

D. Key Dates

Key Date	Importance and Relevance to the Project
10/01/2020- 12/01/2020	--Snowflake Tenant Procured --Hardware Procurement Started --Software Procurement Completed
12/01/2020 – 02/01/2021	--Hardware Procurement Completed --Data Warehouse Development Started
02/01/2021 – 03/15/2021	--Hardware Stacking and Racking --Hardware Configuration Completed --Alerts Development Initiated --Snowflake Setup Completed --Data Warehouse
03/15/2021 – 05/03/2021	--Alerts Dashboard Development Completed --Alerts Dashboard Demo to IT Leadership
04/01/2021 – 06/30/2021	--Data Warehouse Implementation Using Target Architecture --Alerts Dashboard Go-Live --Initial Data Load and CDC Validation --Information Security Review
06/01/2021 – 08/01/2021	--Reports Requirements Gathering and Development --Data Vaults and Marts Design and Development --Data Warehouse Validation --Clone for WSER
08/01/2021-No Later Than 01/31/2022	--Transition Striim Maintenance to ORT
01/31/2022	--Project Closure --Striim Transition to Operations completion meeting --Approved CR to move Data Governance to the 13-Reporting project --Project Closure Documentation Completion

E. Major Deliverables

Major Deliverable	Deliverable Description
Hardware and Software Procured	Receipt of the materials needed to build the data warehouse
Data Warehouse Design Completed	Designing the schemas, dimensions, fact tables, etc. for the data warehouse
Hardware Installation Complete	Materials installed to create the data warehouse
Snowflake Setup Completed	Software installed to complete the data warehouse
Alerts Dashboard Go Live	Fulfilled a management request for a quick value add deliverable
Data Warehouse Implementation Complete	Hardware and software installed and ready for data
Initial Data Load Complete	Loading all System Data to the Raw Data Vault in the data warehouse

Major Deliverable	Deliverable Description
Information Security Review Completed	IT Security Review to confirm data warehouse meets IRS security requirements
Striim Maintenance Transition to ORT Completed	Maintenance of the data pipelines that continuously populate the data warehouse. Elevation to a SEV 1 Incident if these pipelines are down.

F. Major Milestones

Major Milestone	Milestone Description
Hardware and Software Procured	Receipt of the materials needed to build the data warehouse
Data Warehouse Design Completed	Designing the schemas, dimensions, fact tables, etc. for the data warehouse
Hardware Installation Complete	Materials installed to create the data warehouse
Snowflake Setup Completed	Software installed to complete the data warehouse
Alerts Dashboard Go Live	Fulfilled a management request for a quick value add deliverable
Data Warehouse Implementation Complete	Hardware and software installed and ready for data
Initial Data Load Complete	Loading all System Data to the Raw Data Vault in the data warehouse
Data Warehouse Validation Complete	Validation of Initial Data Load for data integrity.
Clone Access to WSER Provided	Providing a clone of the Raw Dev DB for WSER to replace DR DB source
Information Security Review Completed	IT Security Review to confirm data warehouse meets IRS security requirements
Striim Maintenance Transition to ORT Completed	Maintenance of the data pipelines that continuously populate the data warehouse. Elevation to a SEV 1 Incident if these pipelines are down.

G. Key Stakeholders

Key Stakeholder	Project Interest
Ed Wynn	Project Sponsor
Vamsi Pasala	Data Architect Lead
Anand Kothandan	Data Architect/DBA
Linda Lawler	Project Manager
RAD	Agile Team (Data Architects)

H. Significant Project Assumptions and Constraints

Project Assumptions

1. None

Project Constraints

1. None

II. Work Breakdown Structure

Please see **Appendix A: Data Warehouse WBS**

III. Resource Loaded Project Schedule

WBS	Task Name	Duration	Start	Finish	Predecessors	Resource Names
0	12-Data Warehouse	348 days	Thu 10/1/20	Mon 1/31/22		
1	Procurement	26 days	Thu 10/1/20	Thu 11/5/20		
1.1	Hardware and Software Procured	8 days	Thu 10/1/20	Mon 10/12/20		
1.2	Consultants Hired	26 days	Thu 10/1/20	Thu 11/5/20		Purchasing[10%]
2	DW Design	62 days	Fri 11/6/20	Mon 2/1/21		
2.1	DW Design Created	40 days	Fri 11/6/20	Thu 12/31/20		6 RAD Team
2.2	DW Design Reviewed and Approved	22 days	Fri 1/1/21	Mon 2/1/21		8 RAD Team
2.3	DW Design Completed	1 day	Mon 2/1/21	Mon 2/1/21	9FF	RAD Team
3	Installation	30 days	Tue 2/2/21	Mon 3/15/21		
3.1	Hardware Installation Complete	30 days	Tue 2/2/21	Mon 3/15/21		
3.2	Hardware and Software (Snowflake Setup) Inst	0 days	Mon 3/15/21	Mon 3/15/21	15	
4	Implementation	218 days	Thu 10/1/20	Mon 8/2/21		
4.1	Alerts Dashboard Go Live	35 days	Tue 3/16/21	Mon 5/3/21	16	RAD Team
4.2	Data Warehouse Implementation Complete	65 days	Thu 4/1/21	Wed 6/30/21		
4.3	Initial Data Load Complete	22 days	Thu 7/1/21	Fri 7/30/21		
4.4	Reports Requirements (MOVED TO ETA Report)	0 days	Thu 10/1/20	Thu 10/1/20		
4.5	WSER Access to RAW_DEV Clone Complete	1 day	Mon 8/2/21	Mon 8/2/21		
5	Validations	97 days	Tue 3/16/21	Wed 7/28/21		
5.1	Information Security Review Completed	20 days	Tue 3/16/21	Mon 4/12/21	16	IT Security
5.2	Data Warehouse Validation Completed	20 days	Thu 7/1/21	Wed 7/28/21	19	ORT[20%],RAD Team
6	Transition to ORT	21 days	Mon 1/3/22	Mon 1/31/22	47FS+109 days	ORT[20%],RAD Team

Please see the MS Project Schedule “12-Data Warehouse” link in Appendix

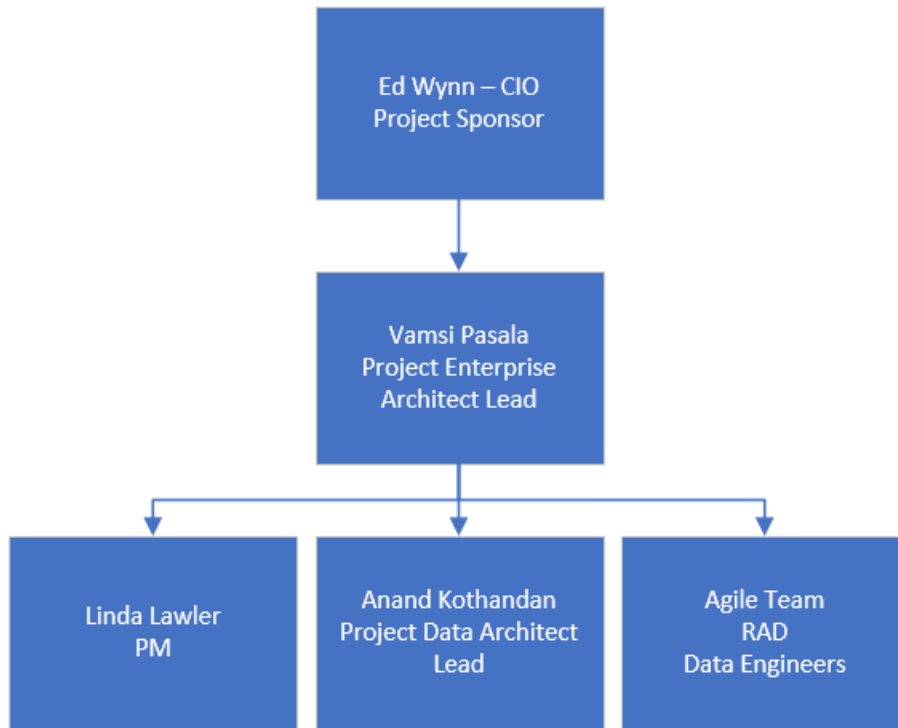
IV. Project Spending Plan

Complete the project spending plan Excel worksheet and include the file as part of the OWP. Explain in this section the details provided in the spending plan.

V. Project Organization and Methodology

Discuss the project’s staffing plan and governance structure in each item below. Provide graphical illustrations where appropriate. This section determines whether an appropriate project organizational structure is in place and operational in time to support project needs.

A. Project Organizational Chart



B. Project Roles and Responsibilities

Role	Responsibilities
Project Sponsor Ed Wynn	<ul style="list-style-type: none"> • Secures spending authority • Ensures sustained buy-in from senior management and executive leadership • Monitors project progress and assumes all project/program risk • Removes barriers and assists in resolving escalated conflicts • Ensures project benefits are realized and risks are appropriately addressed
Vamsi Pasala Enterprise Architect – Technical Lead	<ul style="list-style-type: none"> • Responsible for identifying and driving completion of technical deliverables • Monitors project progress with PM • Meets with Project Sponsor and PM for status updates, issues, etc. • Validates project deliverables meet expectations • Tracks project benefit recognition, risk retention and mitigation activities • Acts as liaison between RAD team, Lead Data Architect and management for issue escalation and resolution
Anand Kothandan Lead Data Architect	<ul style="list-style-type: none"> • Responsible for coordinating with Enterprise Architect – Technical Lead for ensuring data tools are installed and working • Works with vendors and vendor support to resolve issues, identify risks • Elevates issues to Enterprise Architect Technical Lead for resolution
Project Manager Linda Lawler	<ul style="list-style-type: none"> • Ensures project team completes project on time and within budget • Develops project artifacts as required by the State of Florida • Monitors performance of project tasks • Secures and documents acceptance of project deliverables • Communicates project status • Resolves issues and/or escalates issues as necessary with Technical Leads • Controls project scope and acquires necessary approvals for changes
RAD Team Members - Vamsi Pasala – Lead (PT) Anand Kothandan (PT) Michael Farhat (PT)	<ul style="list-style-type: none"> • Responsible for executing tasks and producing deliverables as outlined in the project schedule according to assigned capacity. • Responsible for updating scrum boards and artifacts daily and attending all scrum ceremonies • Responsible for reporting issues to the project manager for tracking, and issues that cannot be resolved by the project team.

Hampton Hendry Raghu Indirajith Jaihind Anandeshi Jaykumar Gajjar Yella Mopuru	(PT = Part Time resource)
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C. Project Management Methodology

DEO will use a project management methodology in compliance with project management standard rule 60GG-2 F.A.C., project requirements and DEO experience with similar engagements. Predictability, accountability, and flexibility are key elements that must be embraced by the overall project management approach to ensure DEO’s satisfaction and project success. Successful project management must include active and visible leadership, multiple controls and checkpoints with measurable outcomes, and engagement with all stakeholders. DEO believes strong project management is critical throughout the life of any successful project.

For this project, DEO’s project management will include the following specific elements, in addition to our standard methodology:

- The project manager and technical lead will advise leadership on areas of concern and will propose solutions to mitigate risk.
- In the case where additional time is needed for a task that exceeds an additional sprint (2-weeks), the project manager will inform the technical lead and review possible alternatives before elevating to the Deputy CIO and project sponsors.
- The project manager will report progress in Weekly RA-IT PMO Project status meetings (Tuesdays at 3PM). This keeps other RA-IT project managers aware of possible resource sharing (SMEs) contention and project/operational work dependencies (batch processing, environments, etc.)
- DEO’s project management approach will utilize the technical skills, tools, and techniques needed to succeed, as well as the dedication to accountability, resource commitment, and organizational focus. Project success will be the result of active communication among all individuals, understanding everyone’s role in the project, and clear delineation of responsibilities.

DEO believes successful project management hinges on the following:

- Clearly established project goals and requirements
- Ongoing assessment of quality against established standards
- Constant measurement of success against established deliverables and milestones
- Personal presence and commitment of key project leadership

Proactive identification and communication of risks and issues.

VI. *Business Process Organizational Change Management Plan*

This project by itself does not change the way DEO does business, but it will enable future projects that will have a positive impact for DEO and its customers.

VII. Project Risk Management Plan

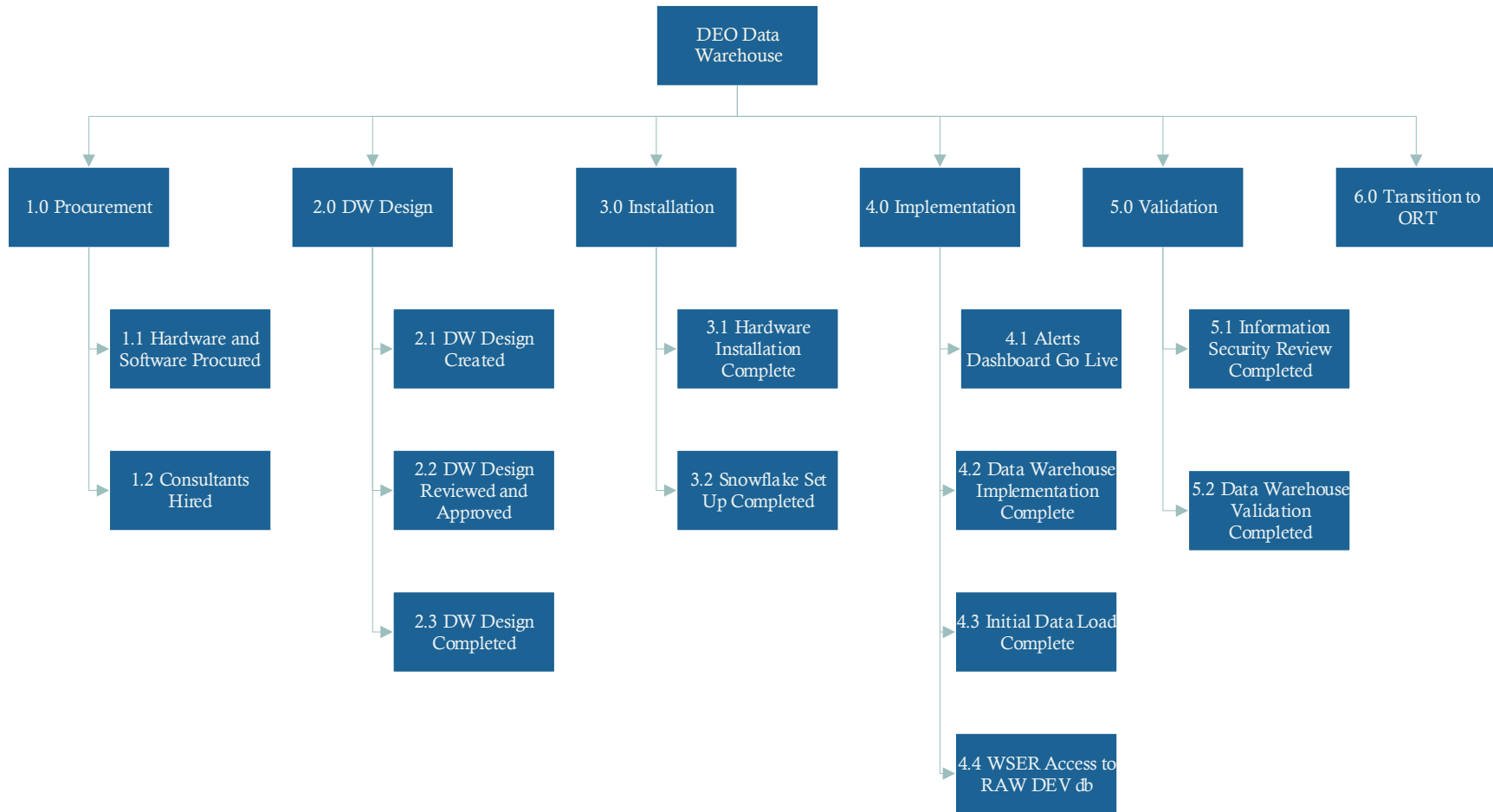
Identify and discuss the agency's processes and procedures for managing project risks and complete the project risk table.

Risk Description/Impact	Probability of Occurrence (high, medium, low)	Risk Tolerance (high, medium, low)	Mitigation Strategy	Assigned Owner
1.				
2.				
3.				
4.				
5.				

VIII. Capacity Plan

Projects that involve the purchase/lease, configuration, and installation of significant computer hardware (more than 5% of project costs) should prepare a Capacity Plan. For purposes of capacity planning, computer hardware includes servers, storage, and network infrastructure. A template is available upon request, if the agency does not have an existing capacity planning tool.

Appendix A: Data Warehouse WBS



Appendix B: MS Project Schedule

[12-Data Warehouse](#)



OPERATIONAL WORK PLAN FOR REPORTING

**FLORIDA DEPARTMENT OF ECONOMIC OPPORTUNITY
DIVISION OF INFORMATION TECHNOLOGY
AND
DIVISION OF WORKFORCE SERVICES**

FISCAL YEAR 2021-2022

QUARTER 3

PREPARED ON 02/7/2022

TABLE OF CONTENTS

SECTION 1 — OVERALL PROJECT PLAN 3

I. PROJECT CHARTER..... 3

- A. SCOPE STATEMENT..... 3
- B. PROJECT OBJECTIVES AND BUSINESS BENEFITS 3
- C. CRITICAL SUCCESS FACTORS 4
- D. KEY DATES..... 4
- E. MAJOR DELIVERABLES 6
- F. MAJOR MILESTONES 8
- G. KEY STAKEHOLDERS..... 8
- H. SIGNIFICANT PROJECT ASSUMPTIONS AND CONSTRAINTS 8

II. WORK BREAKDOWN STRUCTURE..... 9

III. RESOURCE LOADED PROJECT SCHEDULE 9

IV. PROJECT SPENDING PLAN 9

V. PROJECT ORGANIZATION AND METHODOLOGY 10

- A. PROJECT ORGANIZATIONAL CHART..... 10
- B. PROJECT ROLES AND RESPONSIBILITIES..... 11
- C. PROJECT MANAGEMENT METHODOLOGY 12

VI. BUSINESS PROCESS ORGANIZATIONAL CHANGE MANAGEMENT PLAN..... 13

VII. PROJECT RISK MANAGEMENT PLAN..... 14

VIII. CAPACITY PLAN..... 14

SECTION 1 — OVERALL PROJECT PLAN

I. *Project Charter*

A. **Scope Statement**

The Information Technology (IT) Data Architecture Team (RAD), in collaboration with the Reemployment Assistance (RA) program is transitioning 57 active U.S. Department of Labor (USDOL) Education and Training (ETA) Reports from the CONNECT Application Database to the Department of Economic Opportunity (DEO) Data Warehouse. Project scope also includes the running of back/missing reports that have not yet been submitted but are required by USDOL.

Project includes business validation of all reports to complete by 12/31/2022.

Completing this project benefits IT and RA. It:

1. Facilitates DEO’s Cloud Initiative Program which moves the Reemployment Assistance Claims and Benefits Information System (System) Application to the cloud;
2. Removes report processing from a transactional system designed to support claimants (System), to an analytical system designed for efficient staff Unemployment Compensation analysis and reporting (DEO Data Warehouse);
3. Puts DEO in compliance with USDOL; and
4. Develops all the required reports that correlate to federal programs launched in during the pandemic, some of which affect the RA program’s funding.

B. **Project Objectives and Business Benefits**

Project Objective	Business Benefit
Facilitates DEO’s Cloud Initiative Program which moves the System Application to the cloud	Achieves State of Florida requirement for state agencies to move applications to the cloud
Frees up resources in the System to better serve claimants by removing report processing to a more appropriately designed source	Reports can be run timely and/or as needed without interrupting the availability or performance of the System
Puts DEO in compliance with USDOL by submitting missing pandemic reports that may affect funding.	Enables DEO to provide USDOL supporting information for administrative costs incurred while providing services to Florida claimants and employers during the COVID pandemic.

C. Critical Success Factors

- 57 ETA Reports published to RA via the DEO Data Warehouse by 12/31/2022 including running of reports according to their regularly scheduled weekly, monthly, quarterly, or annual schedule.
- All missing pandemic reports provided to RA for validation and issues corrected as requested by 12/31/2022.
- 57 Reports submitted to USDOL from data reported to RA in the DEO Data Warehouse.
- Related USDOL Report batches stopped and retired from the System.
- Reports no longer required by USDOL retired from the System.

D. Key Dates

Key Date	Importance and Relevance to the Project
04/30/2021	Project Start – Approval received after Proof of Concept
06/10/2021	RA Reports Enhancement Kick-Off Meeting – Identified: <ol style="list-style-type: none"> 1. IT & RA PM Assignment 2. Roles and Responsibilities Assignments – Identification of Project Sponsors, Project Owners, Subject Matter Experts 3. Confirmation of Scope and Report Priority 4. Project Sponsor Meeting Schedule 5. Sprint/Scrum Methodology and Cadence for Status Reporting 6. Confirmation of Project Timeline 7. Elevation Process for Risks, Issues, Change Requests requiring Sponsor Approval, Requirements requests to USDOL
06/10/2021	First pandemic report released (ETA 5159 PEUC)
08/26/2021	First pandemic back reports accepted by USDOL ETA 5159 PEUC – May 2020 through July 2021
10/22/2021	ETA 5130 pandemic report released, and back reports sent to USDOL ETA 902 PUA pandemic report released, and back reports sent to USDOL Weekly DARIS DUA report released Reports removed from scope: <ul style="list-style-type: none"> • ETA 9161 Regular • ETA 9161 Extended Benefits (EB) • ETA 2112 Regular • ETA 8401 Regular • ETA 8403 Regular • ETA 8405 Regular • ETA 8413 Regular • ETA 8414 Regular
Fri 10/15/21	ETA 5159 Regular (ar5159) Monthly

Key Date	Importance and Relevance to the Project
Thu 9/2/21	ETA 5159 PEUC (ap5159) Monthly
Fri 11/19/21	ETA 5159 Workshare (aw5159) Monthly
Tue 11/2/21	ETA 218 PEUC (ap218) Quarterly
Fri 10/22/21	ETA 5130 PEUC (ap5130) Monthly
Wed 11/17/21	ETA 902 Regular (ar902) Monthly
Mon 10/4/21	Weekly DARIS Report Weekly
Wed 11/17/21	ETA 5130 Regular (ar5130) Monthly
Wed 11/17/21	ETA 5130 Extended Benefits (EB) (ae5130) Monthly
Thu 11/4/21	ETA 207 PEUC (ap207) Quarterly
Wed 11/17/21	ETA 207 Regular (ar207) Quarterly
Wed 11/17/21	ETA 207 Extended Benefits (EB) (ae207) Quarterly
Fri 12/3/21	ETA 218 Regular (ar218) Quarterly
Wed 11/17/21	ETA 218 Extended Benefits (EB) (ae218) Quarterly
Fri 11/19/21	ETA 5159 Extended Benefits (EB) (ae5159) Monthly
Fri 10/22/21	ETA 902 PUA (ap902) UPDATED Monthly
Mon 12/13/21	ETA 227 PEUC (ap227) Quarterly
Thu 1/27/22	ETA 227 Regular (ar227) Quarterly
Thu 3/24/22	ETA 227 MEUC (am227) Quarterly
Wed 1/25/23	ETA 902 MEUC (am902) Monthly
Thu 3/3/22	ETA 191 Regular (ar191) Quarterly
Thu 3/31/22	ETA 538 Regular (ar538) Weekly
Thu 4/21/22	ETA 9050 Regular (ar9050) Monthly
Thu 5/5/22	ETA 9050 Partial (Except Workshare) (ar9050p) Monthly
Thu 5/19/22	ETA 9050 Workshare (ar9050) Monthly
Fri 6/3/22	ETA 9052 Regular (ar9052) Monthly
Fri 6/17/22	ETA 9051 Regular (ar9051) Monthly
Fri 7/1/22	ETA 9051 Partial (Except Workshare) (ar9051p) Monthly
Mon 7/18/22	ETA 9051 Workshare (aw9051) Monthly
Mon 8/1/22	ETA 203 Regular (ar203) Monthly
Mon 8/15/22	ETA 9054 Regular (Lower Authority) (ar9054L) Monthly
Mon 8/29/22	ETA 9054 Regular (Higher Authority) (ar9054H) Monthly
Tue 9/13/22	ETA 9055 Regular (Lower Authority) (ar9055L) Monthly
Tue 9/27/22	ETA 9055 Regular (Higher Authority) (ar9055H) Monthly
Tue 10/11/22	ETA 9057 Regular (ar9057) Quarterly
Tue 10/25/22	ETA 9056 Regular (ar9056) Quarterly
Tue 11/8/22	ETA 9016 Regular (Quarterly)
Wed 11/23/22	ETA 586 Regular (ar586) Quarterly
Fri 12/9/22	ETA 9128 Regular (ar9128) Monthly
Fri 12/23/22	ETA 9129 Regular (ar9129) Quarterly
Tue 1/10/23	ETA 9049 Regular (ar9049) (Quarterly)
Wed 1/25/23	ETA 539 Regular (ar539) Weekly
Wed 2/8/23	ETA 204 Regular (ar204) Annual

Key Date	Importance and Relevance to the Project
Wed 2/8/23	ETA 204 Regular (ar204) Section C Annual
Wed 2/8/23	ETA 204 Regular (ar204) Section C, 204r, Annual
Wed 2/22/23	ETA 581 Regular (ar581) Quarterly
Wed 3/8/23	ETA 9048 Regular (ar9048) Quarterly
Wed 3/22/23	ETA 227 FPUC (af227) Quarterly

E. Major Deliverables

Major Deliverables/ Reports	Deliverable Description
ETA 5159 PEUC (Pandemic Emergency Unemployment Compensation)	Claims and Payment Activities (PEUC)
ETA 218 PEUC	Monetary Determinations and Benefit Years/Duration (PEUC)
ETA 5159 Regular	Claims and Payment Activities Regular
ETA 5159 Workshare (Part-Time Workers)	Claims and Payment Activities Workshare
ETA 5130 PEUC	Benefit Appeals (PEUC)
ETA 902 DUA Regular	Disaster Unemployment Assistance Report for FEMA Announced Storms
Weekly DARIS	Like DUA Regular except includes cost information, sent to FEMA via USDOL
ETA 5130 Regular	Benefit Appeals Regular
ETA 5130 Extended Benefits (EB)	Benefit Appeals Extended Benefits
ETA 207 PEUC	Nonmonetary Determinations (PEUC)
ETA 207 Regular	Nonmonetary Determinations-Regular
ETA 207 Extended Benefits (EB)	Nonmonetary Determinations-Extended Benefits
ETA 218 Regular	Monetary Determinations and Benefit Years/Duration Regular
ETA 218 Extended Benefits (EB)	Monetary Determinations and Benefit Years/Duration Regular
ETA 5159 Extended Benefits (EB)	Claims and Payment Activities Extended Benefits
ETA 902 PUA (Pandemic Unemployment Assistance program)	Disaster Unemployment Assistance for the PUA program
ETA 227 PEUC	Overpayments Causes, Methods of Detection, Recovery/Reconciliation, Criminal/Civil Actions and Benefit Aging (PEUC)
ETA 227 Regular	Overpayments Causes, Methods of Detection, Recovery/Reconciliation, Criminal/Civil Actions and Benefit Aging

Major Deliverables/ Reports	Deliverable Description
	Regular
ETA 227 MEUC (Multi-wage Earner Unemployment Assistance)	Overpayments Causes, Methods of Detection, Recovery/Reconciliation, Criminal/Civil Actions and Benefit Aging
ETA 902 MEUC	DUA MEUC
ETA 191 Regular (Page 1)	STATEMENT OF EXPENDITURES & FINANCIAL ADJUSTMENTS OF FEDERAL FUNDS FOR UCFE-UCX Page 1
ETA 191 Regular (Page 2)	STATEMENT OF EXPENDITURES & FINANCIAL ADJUSTMENTS OF FEDERAL FUNDS FOR UCFE-UCX Page 2
ETA 538 Regular	Advance Initial and Continued Claims
ETA 9050 Regular	Time Lapse for All First Payments Except Workshare
ETA 9050 Partial (Except Workshare)	TIME LAPSE OF PARTIAL/PART TOTAL FIRST PAYMENTS
ETA 9050 Workshare	FIRST PAYMENT TIME LAPSE (WORKSHARE)
ETA 9052 Regular	Nonmonetary Determination Time Lapse, Detection Date
ETA 9051 Regular	Continued Weeks Compensated Time Lapse
ETA 9051 Partial (Except Workshare)	Continued Weeks Compensated Time Lapse, Partial Excluding Workshare
ETA 9051 Workshare	Continued Weeks Compensated Time Lapse, Workshare
ETA 203 Regular	Characteristics of the Insured Unemployed
ETA 9054 (Lower Authority)	Lower Authority Appeals Time Lapse
ETA 9054 (Higher Authority)	Appeals Time Lapse, Higher Authority
ETA 9055 Lower Authority	Lower Authority Appeals Case Aging
ETA 9055 (Higher Authority)	Appeals Case Aging, Higher Authority
ETA 9057 Regular	LOWER AUTHORITY APPEALS QUALITY REVIEW STATE EVALUATION SCORE SHEET
ETA 9056 Regular	NONMONETARY DETERMINATION QUALITY DATA COLLECTION INSTRUMENT
ETA 9016 Regular	Alien Claims Activities
ETA 586 Regular	Interstate Arrangement for Combining Employment and Wages

Major Deliverables/ Reports	Deliverable Description
ETA 9128 Regular	Reemployment Services and Eligibility Assessment Outcome
ETA 9129 Regular	Reemployment Services and Eligibility Assessment Outcome
ETA 9049 Regular	Worker Profiling and Reemployment Services Outcomes
ETA 539 Regular	Claims and Payment Activities
ETA 204 Regular	Experience Rating Report, Sections A & B
ETA 204 Regular Section C	Experience Rating Report, Section C
ETA 204 Regular Section C, 204r	Experience Rating Report, Section C 204r
ETA 581 Regular	Contribution Operations
ETA 9048 Regular	Worker Profiling and Reemployment Services Activity
ETA 227 (FPUC) (Federal Pandemic Unemployment Assistance) *	Overpayments Causes, Methods of Detection, Recovery/Reconciliation, Criminal/Civil Actions and Benefit Aging (FPUC)

*Will move up in priority once FPUC is completed in the System

F. Major Milestones

Please See D. Key Dates

G. Key Stakeholders

Key Stakeholder	Project Interest
Adrienne Johnston	Deputy Secretary, Workforce Services – Represents the needs of Reemployment Assistance
Ed Wynn	Chief Information Officer - Represents the needs of IT and the Cloud Initiative, supports RA Information Technology needs.
Allyce Moriak	Chief Financial Officer
USDOL	Represents the Federal Unemployment Program

H. Significant Project Assumptions and Constraints

Project Assumptions

1. None at this time

Project Constraints

1. None at this time

II. Work Breakdown Structure

Due to the nature of the RA Reports Enhancement project, the Work Breakdown Structure is exactly as listed in Section E. Major Deliverables.

III. Resource Loaded Project Schedule

As with the Major Deliverables in Section E and the Work Breakdown Structure in II., the project schedule is made up of tasks named as the reports are named.

The Project Team consists of 4 full time Data Architect contractors, 1 Business Analyst, a part time Architect Lead contractor, a part time DBA contractor and a part time Project Manager/QA Tester.

The team is following the Agile development methodology using Scrum, and sprints are 2-weeks each with at least 1 report delivered in each sprint. Reports vary in size, but none are expected to exceed more than 4 sprints (8-weeks).

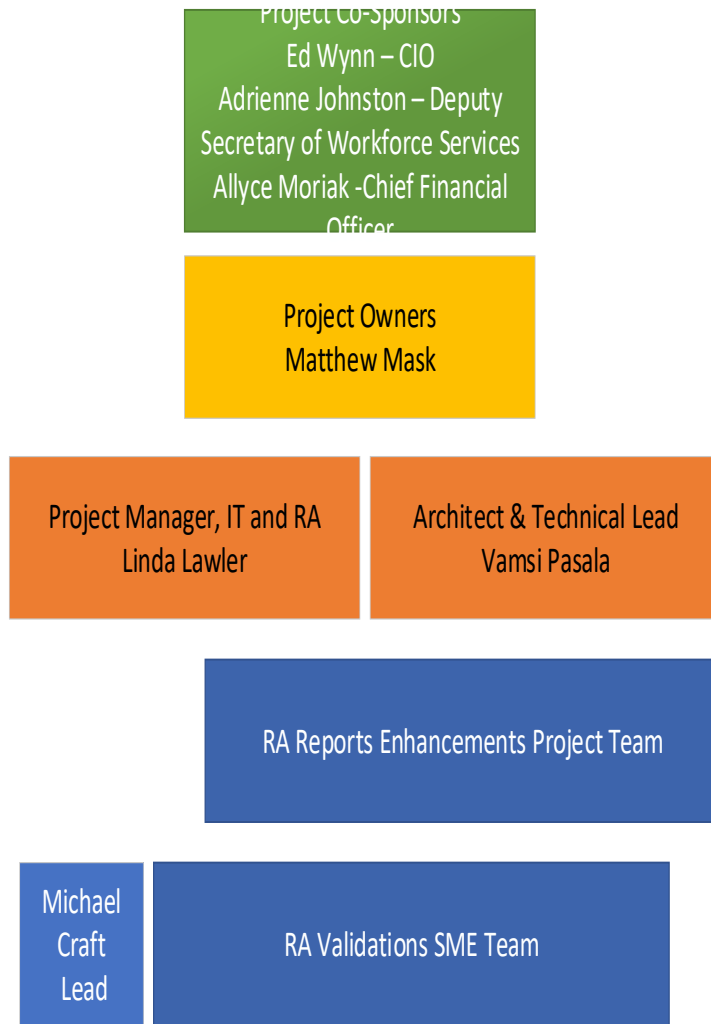
The effort of RA to validate reports and submit to USDOL is tracked separately from this delivery schedule since moving reports to the data warehouse is not dependent on business validation from a technical point of view.

IV. Project Spending Plan

Complete the project spending plan Excel worksheet and include the file as part of the OWP. Explain in this section the details provided in the spending plan.

V. *Project Organization and Methodology*

A. **Project Organizational Chart**



B. Project Roles and Responsibilities

Role	Responsibilities
Project Sponsors Adrienne Johnston Ed Wynn Allyce Moriak	<ul style="list-style-type: none"> • Secures spending authority • Ensures sustained buy-in from senior management and executive leadership • Monitors project progress and assumes all project/program risk • Removes barriers and assists in resolving escalated conflicts • Ensures project benefits are realized and risks are appropriately addressed
Project Owners Matthew Mask (WSER)	<ul style="list-style-type: none"> • Represents the interests of the stakeholders to the DW Team • Monitors project progress • Approves project definition • Approves plans and schedules • Validates project deliverables meet expectations • Tracks project benefit recognition, risk retention and mitigation activities • Acts as liaison between teams and Management for issue escalation and resolution
Lead Project Manager Linda Lawler	<ul style="list-style-type: none"> • Ensures project team completes project on time and within budget • Develops project artifacts as required by the State of Florida • Monitors performance of project tasks • Secures and documents acceptance of project deliverables • Communicates project status • Resolves issues and/or escalates issues as necessary with Project Owner(s) • Controls project scope and acquires necessary approvals for changes • Integrates partner business unit's work efforts within the project
Architect and Technical Lead Vamsi Pasala	<ul style="list-style-type: none"> • Responsible for assisting the team in finding solutions to issues elevated to him • Is available to project sponsors for technical questions regarding direction of the project and any dependencies/impacts of other projects • Assists the PM in coordinating additional technical resources/SMEs if necessary, for the team.
RA Validations Lead	<ul style="list-style-type: none"> • Works with the PM to provide appropriate skilled

Michael Craft	<p>resources for validating ETA reports</p> <ul style="list-style-type: none"> • Reviews and approves report requirements with the BA and RA staff before report development begins • Provides access to staff members who enter ETA reports into the USDOL system for requirements • Attends report demonstrations when scheduled • Provides staff for RA User Acceptance Testing of reports.
---------------	--

C. Project Management Methodology

DEO will use a project management methodology in compliance with project management standard rule 60GG-2 F.A.C., project requirements and DEO experience with similar engagements. Predictability, accountability, and flexibility are key elements that must be embraced by the overall project management approach to ensure DEO’s satisfaction and project success. Successful project management must include active and visible leadership, multiple controls and checkpoints with measurable outcomes, and engagement with all stakeholders. DEO believes strong project management is critical throughout the life of any successful project.

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- The project manager will report progress in Weekly RA-IT PMO Project status meetings (Tuesdays at 3PM). This keeps other RA-IT project managers aware of possible resource sharing (SMEs) contention and project/operational work dependencies (batch processing, environments, etc.)
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DEO believes successful project management hinges on the following:

- Clearly established project goals and requirements
- Ongoing assessment of quality against established standards
- Constant measurement of success against established deliverables and milestones
- Personal presence and commitment of key project leadership
- Proactive identification and communication of risks and issues

VI. *Business Process Organizational Change Management Plan*

While an Organizational Change Manager has not been assigned to this project, the project manager routinely discusses business process changes with project sponsors since changes introduced by this project are limited to their business units. Changes to business process are usually developed by or with these resources.

Communications are sent as each report is transitioned from the System to the Data Warehouse, and project owners and sponsors are responsible for authorizing the addition or removal of staff regarding report access based on the staff member's assigned role and business unit.

Communications with external stakeholders are handled by RA managers and RA executive management.

For changes that cause the removal of operational tasks, such as the retirement of report batches in the System, meetings are planned toward the end of the project to determine the best way to achieve this goal. Technology changes have an established change management process that also serves to communicate proposed changes to all areas that could be impacted. Batch changes will be submitted using this established process.

VII. Project Risk Management Plan

Risk Description/Impact	Probability of Occurrence (high, medium, low)	Risk Tolerance (high, medium, low)	Mitigation Strategy	Assigned Owner
1. Introduction of report changes by USDOL	Medium	High	Review USDOL UIPL with RA to determine if more than 1 sprint of additional work is required. If so, submit a change request to project sponsor for approval	PM, RA Lead
2. RA resources pulled due to a FEMA DUA	Low	Medium	The Reports Project Team will continue to develop reports if approved SRRs are available. RA validation process will be put on hold until resources are available	PM, RA Lead

VIII. Capacity Plan

Projects that involve the purchase/lease, configuration, and installation of significant computer hardware (more than 5% of project costs) should prepare a Capacity Plan. For purposes of capacity planning, computer hardware includes servers, storage, and network infrastructure. A template is available upon request, if the agency does not have an existing capacity planning tool.



**OPERATIONAL WORK PLAN
FOR
SECURITY ARCHITECTURE REVIEW**

**DEPARTMENT OF ECONOMIC OPPORTUNITY
WORKFORCE SERVICES**

FISCAL YEAR 2021-2022

QUARTER 3

PREPARED ON 2/02/2022

TABLE OF CONTENTS

SECTION 1 — OVERALL PROJECT PLAN	3
I. PROJECT CHARTER.....	3
A. .SCOPE STATEMENT.....	3
B. PROJECT OBJECTIVES AND BUSINESS BENEFITS	3
C. CRITICAL SUCCESS FACTORS	4
D. KEY DATES.....	4
E. MAJOR DELIVERABLES	4
F. MAJOR MILESTONES	4
G. KEY STAKEHOLDERS	4
H. SIGNIFICANT PROJECT ASSUMPTIONS AND CONSTRAINTS	5
II. WORK BREAKDOWN STRUCTURE.....	5
III. RESOURCE LOADED PROJECT SCHEDULE	6
IV. PROJECT SPENDING PLAN	6
V. PROJECT ORGANIZATION AND METHODOLOGY	6
A. PROJECT ORGANIZATIONAL CHART.....	6
B. PROJECT ROLES AND RESPONSIBILITIES.....	7
C. PROJECT MANAGEMENT METHODOLOGY	8
VI. BUSINESS PROCESS ORGANIZATIONAL CHANGE MANAGEMENT PLAN	11
VII. PROJECT RISK MANAGEMENT PLAN	12
VIII. CAPACITY PLAN.....	19

SECTION 1 — OVERALL PROJECT PLAN

I. *Project Charter*

The Security Architecture Services project includes the assessment and guidance to secure the architecture, operation, and maintenance of the Reemployment Assistance Claims and Benefits Information System (System), including business and technological components supporting the System, in the context of existing and proposed application modernization efforts. Existing application modernization efforts include application and architectural modifications, migration to cloud infrastructure, updated application development and deployment processes (continuous vulnerability management, DevSecOps, continuous integration and continuous delivery (“CI/CD”) pipeline security, secure software development life cycle (SDLC), etc.), and implementation of identity and access management best practices.

A. **Scope Statement**

In Scope

- Procure services to assess, review, and consult on proposed application design, architecture, platform, tools, security controls, system hardening, access management, and secure development and operations practices. Services will produce documented guidance for implementation of controls, including a gap analysis, threat model, controls implementation road map, and skills analysis.
- Assessment of the security of the existing and proposed implementation of the Reemployment Assistance Claims and Benefits Information System
- Train staff, as necessary, to support execution of the roadmap.
- Execute roadmap/incorporate recommendations into DEO’s migration, modernization, and process improvement efforts.

Out of Scope

- Penetration testing of the DEO network.

B. **Project Objectives and Business Benefits**

Project Objective	Business Benefit
Improve Security	A more secure IT system that can withstand cyber-attacks that can halt DEO operations, erode customer trust, increase fraud, and expose DEO to negative publicity, lawsuits and fines.
Manage risk/risk reductions	Increases DEO’s ability to quickly identify and manage potential threats.
Avoid Cost	Incorporating the security requirements into the Reemployment Assistance Modernization Program (Program) will allow DEO to avoid expensive retrofitting to meet the recommended security requirements.

C. Critical Success Factors

- Timely and high-quality achievement of major milestones/deliverables.
- Execution of the roadmap, recommendations into the Program.

D. Key Dates

Key Date	Importance and Relevance to the Project
January 11,2022	2022 Session begins – potential for legislative impacts
March 11, 2022	2022 Session ends – potential for legislative impacts

E. Major Deliverables

Major Deliverable	Deliverable Description
Project Plan	Contractor shall complete and submit to DEO a detailed project plan.
Host Weekly Meetings	Contractor shall host weekly meetings with DEO.
Assessment of Security Controls Report	Contractor shall conduct, write, and submit a detailed assessment of security controls report to DEO.
Skills and Capabilities Assessment and Gap Analysis Report	Contractor shall conduct, write, and submit a detailed skills and capabilities assessment and gap analysis report to DEO.
Security Controls Implementation Roadmap Training and Capabilities Improvement Plan	Contractor shall complete and submit a security controls implementation roadmap to DEO.
Training and Capabilities Improvement Plan	Contractor shall complete and submit a detailed training and capabilities improvement plan to DEO.

F. Major Milestones

Major Milestone	Milestone Description
Initiation Phase Complete	All initiation activities completed
Planning Phase Complete	In progress
Execution Phase Complete	In progress
Monitor and Controlling Phase Complete	In progress
Closing Phase Complete	

G. Key Stakeholders

Key Stakeholder	Project Interest
Nicole Sanislow	Reemployment Assistance Operations
Thomas Richardson	Strategic Planning Office Program Manager
Garrick Wright	Information Technology
Mark Miller	Deputy Director, Reemployment Assistance Operations

H. Significant Project Assumptions and Constraints

Project Assumptions

1. The project will have access to the appropriate state management, staff, and related Program stakeholders (internal and external) and other resources as required and as needed without delay.
2. The security Architecture review will incorporate existing State Cybersecurity Standards and Information Security best practices and standards.
3. Some of the interviews required for the assessment can occur virtually in the interest of the project timeline.
4. The project experiences no delays in schedule.

Project Constraints

1. DEO security staff and subject matter experts (SMEs) have competing operational tasks and have limited time to devote to the project.

II. Work Breakdown Structure

Task	Start	End
<i>Security Architecture Review Project</i>	<i>12/9/2021</i>	<i>6/30/2021</i>
<i>WBS</i>		
Procurement Phase		
Advertise RFQ for Security Architecture Review services	12/8/2021	12/14/2021
Vendor reviews proposal and documents questions	12/8/2021	12/14/2021
Vendor questions due	12/14/2021	12/14/2021
DEO reviews vendor questions	12/15/2021	12/20/2021
DEO responds to vendor questions	12/22/2021	12/22/2021
Identify evaluation committee members	1/3/2022	1/3/2022
Vendor submits RFQ response	1/3/2022	1/3/2022
DEO evaluation committee evaluates responses	1/4/2022	1/6/2022
Vendor selected and contract awarded	1/10/2022	1/10/2022
Information Identification and Location Documented		
Identify documentation needed for the Security Arch Review	1/4/2022	1/28/2022
A. System and network architecture		
B. Development and deployment processes		
C. Identity and access management processes		
D. Application and infrastructure vulnerability management		
E. System Security Plan (SSP)		
Security Assessment Phase	1/17/2022	5/23/2022
Onboard and orient selected vendor		
Deliverable #1: Project Plan (to incorporate into project schedule)	1/17/2023	2/23/2022
Deliverable #2: Weekly Meetings	1/17/2022	5/23/2022
Deliverable #3 Assessment of Security Controls Report	1/17/2022	3/21/2022

Deliverable #4 Skills and Capabilities Assessment and Gap-Analysis Report	1/17/2022	4/11/2022
Deliverable 5 (Security Controls Implementation Roadmap)	1/17/2022	5/2/2022
Deliverable 6 (Training and Capabilities Improvement Plan)	1/17/2022	5/23/2022

III. Resource Loaded Project Schedule

The Security Architecture Vendor will provide a detailed project plan as deliverable #1, which will be incorporated into the overall project schedule. A resource loaded project schedule will be included in the OWP in the next quarterly report

IV. Project Spending Plan

Complete the project spending plan Excel worksheet and include the file as part of the OWP. Explain in this section the details provided in the spending plan.

V. Project Organization and Methodology

A. Project Organizational Chart

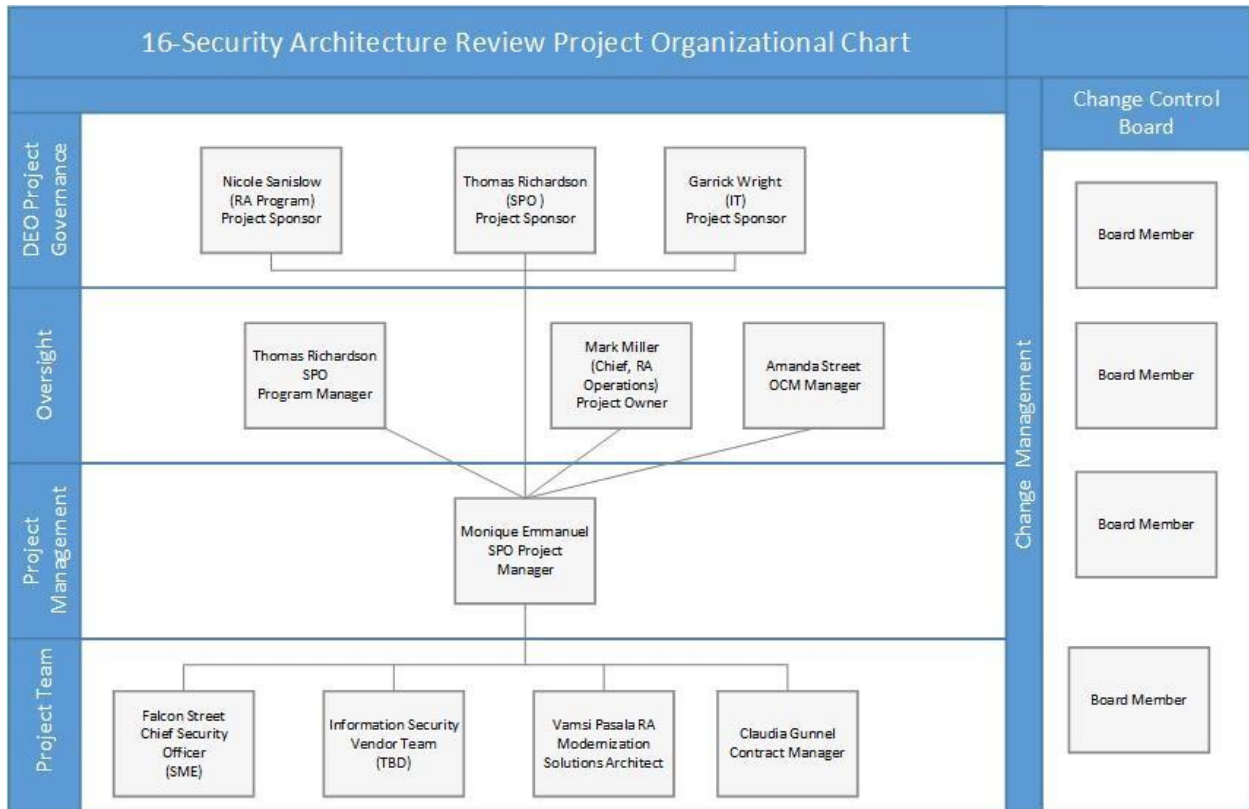


Figure 1: Project Organization Chart

B. Project Roles and Responsibilities

Project Role	Resource Name	Responsibilities
Project Sponsor	Garrick Wright Thomas Richardson Natalie Sanislow	<ul style="list-style-type: none"> • Provide guidance on overall strategic direction • Advise the Strategic Planning Office and project manager of risks that may impact the project • Facilitate resolution of significant issues in the project • Review and sign off on key milestones
OCM Manager	Amanda Street	<ul style="list-style-type: none"> • Provide guidance on organizational change tasks
Strategic Planning Office	Thomas Richardson	<ul style="list-style-type: none"> • Monitor project progress • Provide guidance and support to project manager and project team members
Project Manager	Monique Emmanuel	<ul style="list-style-type: none"> • Manage all aspects of the project and ensure compliance with PMP • Monitor project progress and schedule adherence • Complete all documents related to the project • Identify and manage risks according to the PMP
Business Lead	Mark Miller	<ul style="list-style-type: none"> • Review deliverables and project documents, identifying any deficiencies • Review and approve deliverables • Review and approve RFCs
Technical Lead	Vamsi Pasala (Solutions Architect)	<ul style="list-style-type: none"> • Review deliverables and project documents, identifying any deficiencies • Review and approve deliverables • Review and approve RFCs

Project Role	Resource Name	Responsibilities
Functional Team	Falcon Street (CISO) Stephanie May/Claudia Gunnels (Contracts/Procurement)	<ul style="list-style-type: none"> • Contribute subject matter expertise • Complete assigned project tasks in accordance with the Project Schedule • Identify risks and issues to the Project Managers in accordance with the Risk and Issue Management section of this PMP • Assist the Project Managers in responding to risks and issues • Assist the Project Manager in evaluating change requests
Technical Team	Security Architecture Vendor (TBD)	<ul style="list-style-type: none"> • Contribute subject matter expertise • Complete assigned project tasks in accordance with the Project Schedule • Identify risks and issues to the Project Managers in accordance with the Risk and Issue Management section of this PMP • Assist the Project Managers in responding to risks and issues • Assist the Project Manager in evaluating change requests

C. Project Management Methodology

DEO will use a project management methodology in compliance with project management standard rule 60GG-2 F.A.C., project requirements and department experience with similar engagements. Predictability, accountability, and flexibility are key elements that must be embraced by the overall project management approach to ensure DEO’s satisfaction and project success. Successful project management must include active and visible leadership, multiple controls and checkpoints with measurable outcomes, and engagement with all stakeholders. DEO believes strong project management is critical throughout the life of any successful project.

For this project, DEO’s project management will include the following specific elements, in addition to our standard methodology:

- The project management team will advise leadership on areas of concern and will propose solutions to mitigate risk.
- Vendors will respond to inquiries or requests from DEO within one business day from receipt.
- In the case where additional time is needed for a task, vendors will provide an estimate, which must be approved by the DEO Project Manager.
- At the end of the contract, vendors will provide final copies of all reports in electronic format for archive purposes.

DEO's project management approach will utilize the technical skills, tools, and techniques needed to succeed, as well as the dedication to accountability, resource commitment, and organizational focus. Project success will be the result of active communication among all individuals, understanding everyone's role in the project, and clear delineation of responsibilities.

DEO believes successful project management hinges on the following:

- Clearly established project goals and requirements
- Ongoing assessment of quality against established standards
- Constant measurement of success against established deliverables and milestones
- Personal presence and commitment of key project leadership
- Proactive identification and communication of risks and issues

Quality Management Plan

The Quality Management Plan ensures work is complete and meets or exceeds an adequate level of quality of the deliverables. All members of the project team will play a role in quality management and it is critical the team ensures work is completed according to DEO standards for quality acceptance.

Project Quality Management activities will ensure project documents meet agreed upon standards, work is performed efficiently, project practices conform to recommended project standards and deficiencies are identified and corrective action taken.

Quality Management Approach

Managing quality includes four major processes:

- **Quality planning (QP):** Completeness and correctness criteria define what it means for a project document to be complete and correct. The project team will establish completeness and correctness criteria. Specific criteria for the quality of Contract Deliverables will be documented in the contract and managed by the Contract Manager, program team and Project Manager.
- **Quality assurance (QA)** refers to the process used to create project documents, not the deliverables themselves. The Project Team will perform QA activities for the project weekly. The project manager may make changes to processes as necessary; changes will be communicated to the appropriate stakeholders.
- **Quality control (QC):** Performing Quality Control (QC) involves monitoring specific project results to determine whether they comply with relevant quality standards and identifying ways to eliminate causes of unsatisfactory results. The Strategic Planning

Office (SPO) will perform (QC) activities to verify project management and documents are of high quality. If the SPO determines a project document to be complete, it will be presented to the Project Team at the following Status Meeting.

- **Quality improvement (QI):** The Project Manager is responsible to implement corrective actions based on the results of the quality management processes. These may include changes to project management processes; required training for stakeholders; updating performance metrics, etc.

Communication Management Plan

This project will follow the communications processes outlined in the RA Modernization Program Communications Management Plan.

The master copy of this document is available in the [RA Modernization Program Library](#) in the Central Repository

The communication matrix below identifies the key project stakeholders and the detail of communications for this project.

-Weekly Status Reporting

Vendors will be required to submit status reports throughout the project at several levels. The primary source of status information is the weekly written status report, which will communicate at minimum, the following information.

Project Status. This section depicts the project status at a summary level using a red/yellow/green method supported by two to three essential questions that are answered to determine summary status. The red/yellow/green method is not meant to be a grading system but instead it is a way to easily identify the areas of the project that need the most attention in order to make the project successful.

Overview of Project Progress. This section describes significant accomplishments achieved in the reporting period.

Overall Status. This section provides a high-level overview of whether the project is on schedule, on budget, and on scope. A yellow or red status should be explained here in detail.

Project Milestones, Deliverables, and Latest Tasks. This section contains the major deliverables of the project, their planned and actual completion dates, and their status.

Risks, Action Items, Issues, and Decisions. This section will link to the project risk, action item, issue, and decision tracking tool. The project tracking tool contains all items tracked during the project.

Project Tracking

This section describes the “RAID” methodology for tracking risks, action items, issues, and decisions. DEO will follow a centralized approach that minimizes miscommunication or misinformation among project stakeholders. The Department will diligently maintain a project tracking log for each project, and a master log for RA Benefits System Modernization project overall, a Microsoft Excel workbook with multiple tabs intended to capture the details and the latest attributes of items tracked by Project Managers.

VI. *Business Process Organizational Change Management Plan*

This project will follow the organizational change processes outlined in the RA Modernization Program Organizational Change Management Plan.

The master copy of this document is available in the [RA Modernization Program Library](#) in the Central Repository.

The role of the Organizational Change Management plan (OCM) within an individual project under the RA Modernization Program is to help plan for and manage the people side of the project. OCM focuses on identifying, preparing and managing a wide array of internal and external stakeholders, employees and customers that will be impacted by the new solution. It is good for those stakeholders to feel informed, prepared, trained and ready to participate in a successful implementation. It is beneficial for employees to adopt new skills and develop new capabilities and to value and appreciate the features that the new technology offers.

VII. Project Risk Management Plan

Risk & Complexity Assessment

The Risk & Complexity Assessment will be completed at the end of every Phase in the Project lifecycle. The Project Manager is responsible to complete this assessment with the assistance of project team members.

Risk & Complexity Assessments	Category
Pre-Charter Risk & Complexity Category	2
Initiation Gate Risk & Complexity Category	1
Planning Gate Risk & Complexity Category	
Event Driven Risk & Complexity Category	

Project Risk Management

This project will follow the risk management processes outlined in the RA Modernization Program Risk Management Plan.

The master copy of this document is available in the [RA Modernization Program Library](#) in the Central Repository.

The risk management process helps the project team anticipate and respond to emerging risks throughout the duration of the project. The risk management process occurs throughout all phases of the project, from planning through execution and closeout. Project risks are logged and tracked in the Project Log Workbook (RAID Logs).

Identified in the Initiation Phase

Risk Description/Impact	Probability of Occurrence (high, medium, low)	Risk Tolerance (high, medium, low)	Mitigation Strategy	Assigned Owner
Procurement Process has the ability to delay the start of the contract	Medium	Low	Monitor procurement cycle and adjust schedule accordingly	Contract Manager/Procurement Specialist

Figure 2 below illustrates the major activities associated with the key risk management process.

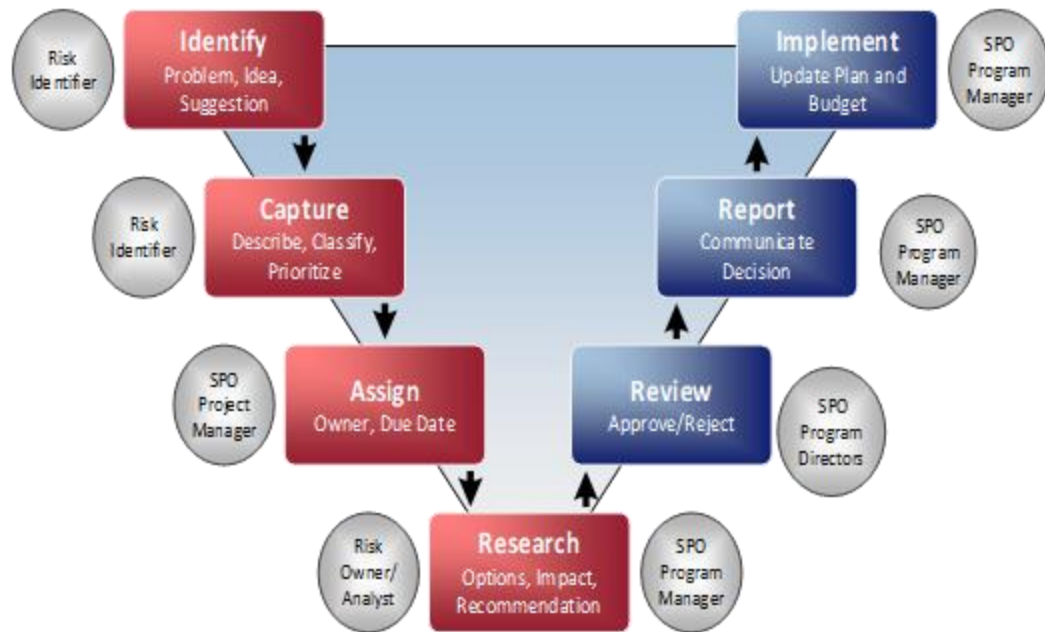


Figure 2: RA Modernization Program Risk Management Process

Action Items

Action items are unplanned tasks that occur during a project that are too small to be added to the schedule. These items must be within the scope of the project and are often tasks that support scheduled tasks, issue resolution, risk management, or some other aspect of the project. The action item log is created and maintained as part of the project tracking log.

Action items will be managed in the following manner:

- During status meetings, any stakeholder can raise an action item for discussion.
- The Project team will discuss the action item and determine if it warrants being monitored in the action item log.
- The project manager will enter the item in the log.
- The team will set the priority for the action item (high/medium/low), assign an action item owner, and set a planned completion date.
- At each subsequent status meeting, the action item(s) will be reviewed until they can be closed.

Issue Management

This project will follow the issue management processes outlined in the RA Modernization Program Issue Management Plan.

The master copy of this document is available in the [RA Modernization Program Library](#) in the Central Repository.

An issue is an immediate problem that needs resolution. Acknowledging and addressing issues quickly ensures that they do not impact the scope of the project. Project issues are logged and tracked in the Project Log Workbook (RAID Logs).

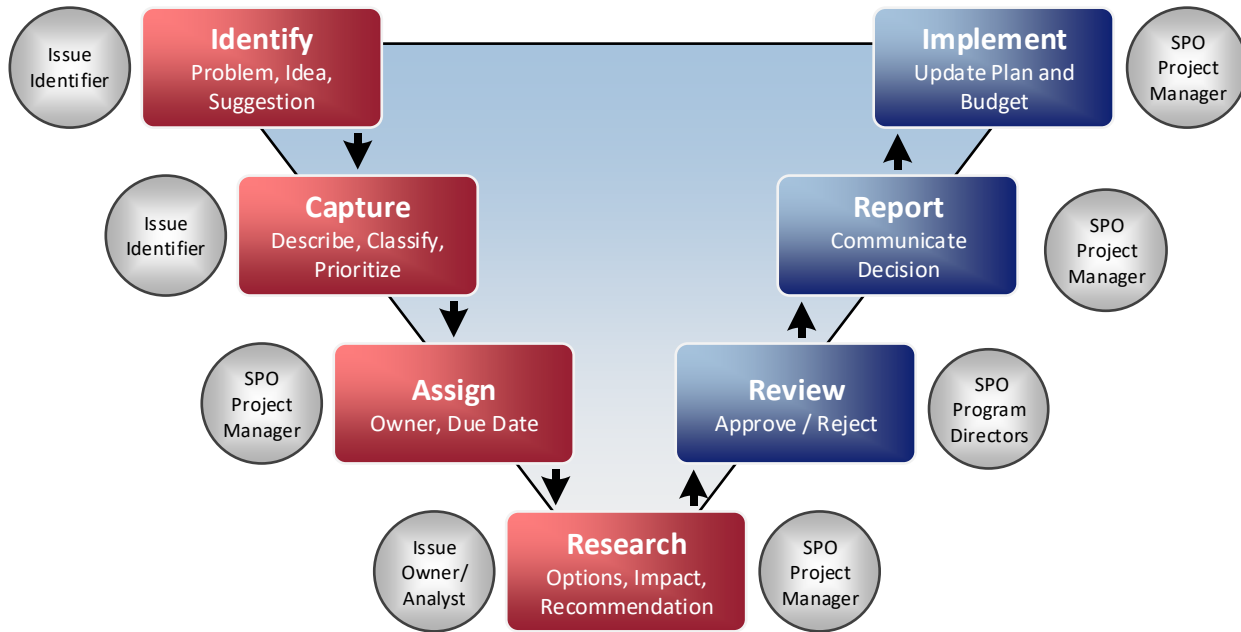


Figure 3: RA Modernization Program Issue Management Process

Decisions

Decisions are leadership answers to questions that arise during the project. The decision log is created and maintained as part of the project tracking log.

Decisions will be managed in the following manner:

- During status meetings, any stakeholder can raise a question that requires a decision.
- If the team determines a decision needs to be made, the project manager will enter it in the decision log.
- The team will discuss the impact to the project, assign a decision maker, and set a date for when the decision is needed.
- At each subsequent status meeting, the decision item(s) will be reviewed until they can be closed.

Change Management

This project will follow the change processes outlined in the RA Modernization Program Change Management Plan.

The master copy of this document is available in the [RA Modernization Program Library](#) in the Central Repository.

The *RA Modernization Change Management Plan*, defines the approach and provides the processes for initiating, defining, researching, evaluating, reviewing, prioritizing, managing cost, approving or rejecting the change requests (CRs), and communicating the status of the change that may affect the success of the Security Architecture Review Services project.

Item	Purpose	Format	When/ Frequency	Type	Initiator	Recipient	Feedback
Project Meeting	Provide and discuss project tasks, issues, risks, action items	Meeting/Face to face or virtual)	Daily/ Weekly as needed	Mandatory	Project Manager	Project Team	Meeting Minutes
Status Report	Provide detailed information on the progress of the project against the plan	Email	Weekly/ Monthly/ Quarterly	Mandatory	Project Manager	Project Team/SPO Program Manager	Verbal and follow-up email
SPO Status Meeting	Review the status report, resolve issues, and make decisions	Meeting	Weekly	Mandatory	Project Manager	SPO Program Manager	Verbal and follow-up email
Project Deliverables	Provide deliverables to DEO for review	Email	Per project schedule	Mandatory	Project Manager	SPO Program Manager/ Project Team members	Written, vetted, consolidated, and actionable comments
Deliverable Review Feedback	Provide vetted, consolidated, and actionable written comments	Email	Per project schedule	Mandatory	SPO Program Manager	Project Manager/ Project Team Members	Written/ email follow-up using Deliverable Review Comment Form
Deliverable Review Walkthrough	Confirm mutual understanding of desired deliverable changes	Meeting	As needed	Informational	Project Manager	Program Managers/ Project Owners	Verbal or written

Work Session	Gather information from subject matter experts	Meeting	Per project schedule	Mandatory	Project Manager	Update subject matter experts (only if the SPO Project Manager has the approved communication)	Verbal and follow-up email
Work Session Follow-up	To answer questions or clarify information gathered	Email	As needed	Informational	Project Manager	Provide subject matter experts (only if SPO Project Manager has approved the communication)	Verbal or email follow-up
Online Survey	Gather information from subject matter experts (former providers)	Email	Per project schedule	As needed	Project Manager	Subject matter experts (only if SPO Project Manager has approved the communication)	Verbal or email follow-up
Project Issues	Documentation of project issues	Issue Log Entry	As needed	Mandatory	Any Stakeholder	Project Owner/ Project Manager	Written/ email follow-up
Project Issues Escalation	To resolve project issues	Email	As needed	Mandatory	Project Manager	SPO Program Manager	Written/ email follow-up
Change Requests	Document project changes to scope of work	Change Request Form	As needed	Mandatory	Change Initiator	Project Manager/ Change Owner/ Change Analyst/ CCB	Written/ email follow-up
Project Closeout and Lessons Learned	Formal project closeout meeting	Email	Per project schedule	Mandatory	SPO Project Manager	All Stakeholders	Written/ email follow-up

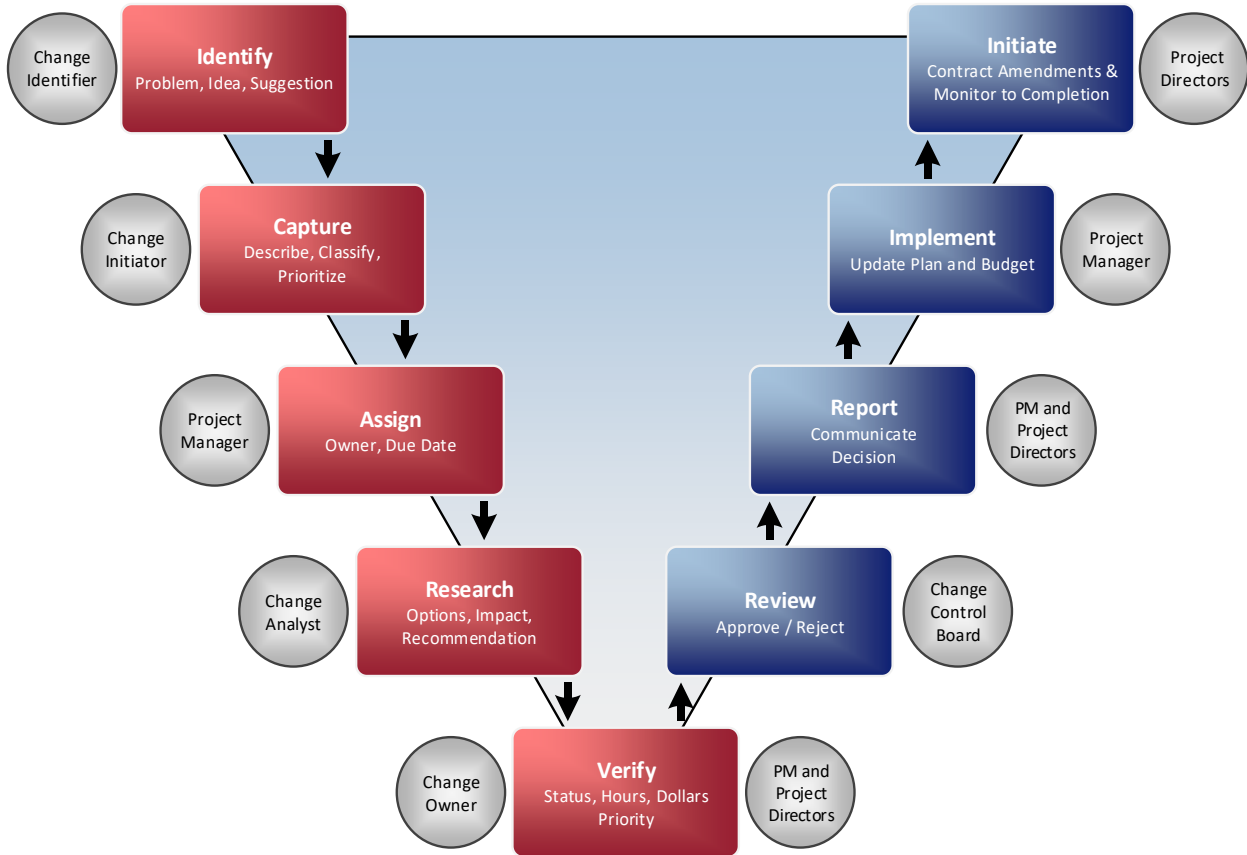


Figure 4:RA Modernization Program Change Management Process

Schedule Management

The project schedule for this project will be stored in the Central Repository 16-Security Architecture Review Project Deliverables folder.

Schedule Maintenance

The project schedule maintenance is an on-going activity that tracks the work performed, the timeframes for when the work has been or will be completed and progress against the baseline work estimates and timelines. To effectively track the program progress, the project schedule is kept current, and reflects all work that needs to be performed, in accordance with the RA Modernization Program Schedule Management Plan.

The Security Architecture vendor will submit a project plan as their first deliverable. That project schedule with tasks will be incorporated into the overall project schedule and will result in changes to the current project schedule.

If a change to the project schedule or scope is needed, the Project Manager may pursue a change request as described in the [RA Modernization Change Management Plan](#).

Procurement Management

The Procurement Management Plan seeks to outline how the project will procure resources necessary to complete the project objectives. It defines the procurement methodology for this project, lays out the process for managing procurement throughout the life of the project, and will be updated if project needs change. This plan identifies and defines the goods and services to be procured, the types of contracts to be used in support of this project, the contract approval process, and the decision criteria. The importance of coordinating the procurement activities, establishing firm contract deliverables, and metrics in measuring procurement activities is included in the following subsections.

Procurement Management Approach

The DEO Purchasing Office and any vendors contracted for procurement assistance will provide oversight and management along with the Project Manager for all procurement activities under this project. The Project Manager will work with the project team to identify all items to be procured for the successful completion of the project. The Department Strategic Planning Office (SPO) will then review any procurement requests prior to approving the development of procurement documentation.

Procurement Definition

The following table will be completed to record any procurement goods and/or services determined to be essential for any RA Modernization project’s completion and success. The Project Manager and/or SPO must approve any procurement before inclusion in this table.

Procurement	Description	Justification	Needed By
RFQ	Security Architecture Review Services	No in-house expertise	1/15/2022

Cost Management

The tables below will be completed and used to define and track project costs during the Security Architecture Review Project.

Cost Management Plan				
Category	Description	Frequency	Deliverable	Cost

Column	Definition
Category	Type of expense
Description	Description of expense
Frequency	Describe whether the expense is annual or recurring or a onetime expense
Deliverable	List the deliverable associated with the expense
Cost	List the total expense in dollars e.g. \$0.00

Staffing Management

The purpose of this section is to outline how the project is to manage staffing requirements and resource tasks appropriately. This project plans to procure additional staffing through “Staff Augmentation” contracts. The needs for each individual project have been estimated before the project and will be refined during requirements gathering and procurement of services.

VIII. Capacity Plan

Deliverable #4 requires the vendor to provide DEO with a skills and capabilities assessment and gap analysis report detailing the current DEO staff skills and capabilities to implement the recommended security controls.

Deliverable #5 requires the vendor to provide a security controls implementation roadmap with timelines and milestones to implement said controls.

Deliverable #6 requires the vendor to provide a detailed training and capabilities improvement plan.

These three deliverables will assist DEO in building a capacity plan to implement and maintain the security controls required for the System.



**OPERATIONAL WORK PLAN
FOR
IDENTITY AND ACCESS MANAGEMENT**

**FLORIDA DEPARTMENT OF ECONOMIC OPPORTUNITY
DIVISION OF INFORMATION TECHNOLOGY
AND
DIVISION OF WORKFORCE SERVICES**

FISCAL YEAR 2021-2022

QUARTER 3

PREPARED ON 02/05/2022

TABLE OF CONTENTS

SECTION 1 — OVERALL PROJECT PLAN	3
I. PROJECT CHARTER.....	3
A. SCOPE STATEMENT.....	3
B. PROJECT OBJECTIVES AND BUSINESS BENEFITS	4
C. CRITICAL SUCCESS FACTORS	5
D. KEY DATES.....	5
E. MAJOR DELIVERABLES	5
F. MAJOR MILESTONES	6
G. KEY STAKEHOLDERS.....	7
H. SIGNIFICANT PROJECT ASSUMPTIONS AND CONSTRAINTS	7
II. WORK BREAKDOWN STRUCTURE.....	8
III. RESOURCE LOADED PROJECT SCHEDULE	8
IV. PROJECT SPENDING PLAN	9
V. PROJECT ORGANIZATION AND METHODOLOGY	9
A. PROJECT ORGANIZATIONAL CHART.....	9
B. PROJECT ROLES AND RESPONSIBILITIES.....	9
C. PROJECT MANAGEMENT METHODOLOGY	12
VI. BUSINESS PROCESS ORGANIZATIONAL CHANGE MANAGEMENT PLAN.....	12
VII. PROJECT RISK MANAGEMENT PLAN.....	14
VIII. CAPACITY PLAN.....	14

SECTION 1 — OVERALL PROJECT PLAN

I. Project Charter

As identified through the last two enterprise risk assessments, the Department of Economic Opportunity's (DEO) processes for Identity and Access Management (IAM) are not consistently and uniformly applied to all systems, applications, and users, posing confidentiality, integrity, and availability risk to the organization. As a result, the Reemployment Assistance Claims and Benefits Information System (System) modernization roadmap calls out a need for a comprehensive review and update of the IAM process for the System, particularly in the context of cloud migration, where logical security boundaries are often represented by user access controls rather than physical system delineation and network segregation.

The purpose of this project is to address the need for IAM process and tool improvements to the System in the context of modernization and cloud migration, while considering that IAM processes are, by necessity and design, standard for the agency enterprise, and not system specific. Therefore, to avoid additional risk to the agency and the System, this project does have dependency with agency efforts to improve IAM across the enterprise.

Additionally, due to the urgency of DEO's need to address widespread fraud and cyber-attacks threatening the System, elements of this project were performed ahead of plan development that encompassed the majority of IAM controls specific to the Reemployment Assistance claimant-to-application access flow. While the work was significant, those components were implemented in such a way to maximize compatibility and prevent re-work for the remainder of the effort.

A. Scope Statement

In Scope

- Processes - The project will involve significant updates to the IAM governance process, including identity creation, modification, and destruction; auditing and alerting; role definition; access authorization; and access provisioning
- People – All IAM process roles involved in governance and execution will be addressed. Governance will require System and Data Owners from the Reemployment Assistance program, as well as subject matter expertise and IT Service Management functions from IT. Execution of the process will impact all users and administrators of the system (including the application and underlying infrastructure), whether or not they have an account in pre-project state. All who interact with the system will be expected to have a uniquely identifiable account protected by an authentication mechanism that provides access to only the data and components of the system and application to which their role(s) are authorized. This includes, but may not be limited to:
 - External users of the application (benefits seekers, employers, partners, etc.)

- Internal users of the application (DEO staff, contractors, privileged partners, etc.)
- Internal IT operational and development staff responsible for the operation and maintenance of the system(s) and their components on which the application relies.
- Program staff or partners responsible for gathering information and/or reporting from components of the system not available through the application.
- External support partners, contractors, etc. that may assist in the operation, maintenance, analysis, auditing, or security response activities associated with the system or application.
- Internal auditors, security staff, or other program support roles.
- System Administrator and Service Accounts.
- Technology - An IAM tool or set of tools will be identified that meets agency security, compliance, affordability, responsiveness, effectiveness, and efficiency requirements. The IAM process will ensure identities are managed and access is controlled for all components of the System, including, but not limited to, the application(s); cloud infrastructure, platforms, and software; servers; network equipment; interfaces; and databases. The IAM process for the System will standardize with the enterprise IAM process.

Out of Scope

- Development of any components of the IAM process already addressed by enterprise efforts.
- Development and integration of any applications or systems into the IAM process other than those involved in administering the RA program.

B. Project Objectives and Business Benefits

Project Objective	Business Benefit
Implementation of enterprise compatible IAM process for the System.	<ul style="list-style-type: none"> ● Greatly reduces risk to confidentiality, integrity, and availability of System and data. ● Resolves long-standing audit issues. ● Provides opportunity for easier integration with identity verification (first and second-party fraud mitigation).
Centrally managed identities for the System.	<ul style="list-style-type: none"> ● Decreases workload across agency for managing access. ● Reduces risk by improving consistency, automation, audit, and control of users and access.
Modernized authentication for the public and other external entities accessing the System.	<ul style="list-style-type: none"> ● Mitigates third-party fraud and helps address insider threats. ● Resolves long-standing audit issues.

Federated IAM platform for the System.	<ul style="list-style-type: none"> Improves long-term compatibility with internal and external systems and organizations.
Capability for alerting on and auditing current and historical identity activity/access within the System.	<ul style="list-style-type: none"> Reduces information security and fraud risk. Improved troubleshooting of access issues. More timely/accurate responses to audits. Lowers risk of audit findings.

C. Critical Success Factors

- A documented enterprise compatible IAM process is identified or created.
- System and enterprise IAM processes are aligned.
- Successful development, testing, and execution of identity management lifecycle and access control changes across application and system.
- Authorization process is automated and digital.
- Tools and automation are implemented without need for ongoing manual workarounds.
- Logging/audit information is accessible in central platform (to be determined).
- Redundant system roles have been removed.
- System owner(s) and other relevant process roles are updated, and an ongoing process is in place to track and update them.
- An authorization record with timestamp exists for all users of the System.
- Stale accounts are appropriately expired.
- All accounts meet DEO password/access control requirements.

D. Key Dates

Key Date	Importance and Relevance to the Project
FY 2020-21 Q3 – FY 2021-22 Q2	Design and implementation of IAM process and tool for claimant access to System.
January 11 – March 11, 2022	Session 2022 - potential for budget and legislative impacts

E. Major Deliverables

Deliverable ID	Major Deliverable	Deliverable Description
1	IAM process review and documentation	<p>Any Reemployment Assistance-specific or newly developed enterprise workflow documentation as required for the System.</p> <p>Current roles and issues with redundancy and privilege creep should be identified.</p>

Deliverable ID	Major Deliverable	Deliverable Description
2	Integration roadmap	<p>Documented planning and resource management for each stage of the IAM integration/implementation based on System and application access flows (e.g., staff-to-application, staff-to-system, claimant-to-application, support-to-system, and so-on) that will require unique processes, authorization workflows, IAM integrations, etc.</p> <p>Prioritization will be based on resource availability, ease of implementation, and any known external factors otherwise impacting urgency.</p>
3	Roadmap execution	Integration and testing of each access flow.
4	Communication and training	Communication of process documentation and workflows to all stakeholders.
5	Access updates	All existing users of System will be authorized through the new process. This may be completed as part of roadmap execution.

F. Major Milestones

Milestone ID	Major Milestone	Milestone Description
1	Complete IAM process review and documentation	Complete deliverables 1 and 2.
2	Approve integration roadmap	Obtain approval of roadmap from process and implementation stakeholders.
3	Roadmap kickoff	Begin implementation based on roadmap process.
4	Completion of roadmap	Complete implementation.
5	Process execution	May be completed incrementally as part of roadmap.
6	Authorization updated for all users	An authorization record with timestamp exists for all users of the System.

G. Key Stakeholders

Key Stakeholder	Project Interest
Adrienne Johnston	Deputy Secretary, Workforce Services
Ed Wynn	Chief Information Officer
Wendy Castle	Director, Reemployment Assistance
Mark Miller	Project Owner

H. Significant Project Assumptions and Constraints

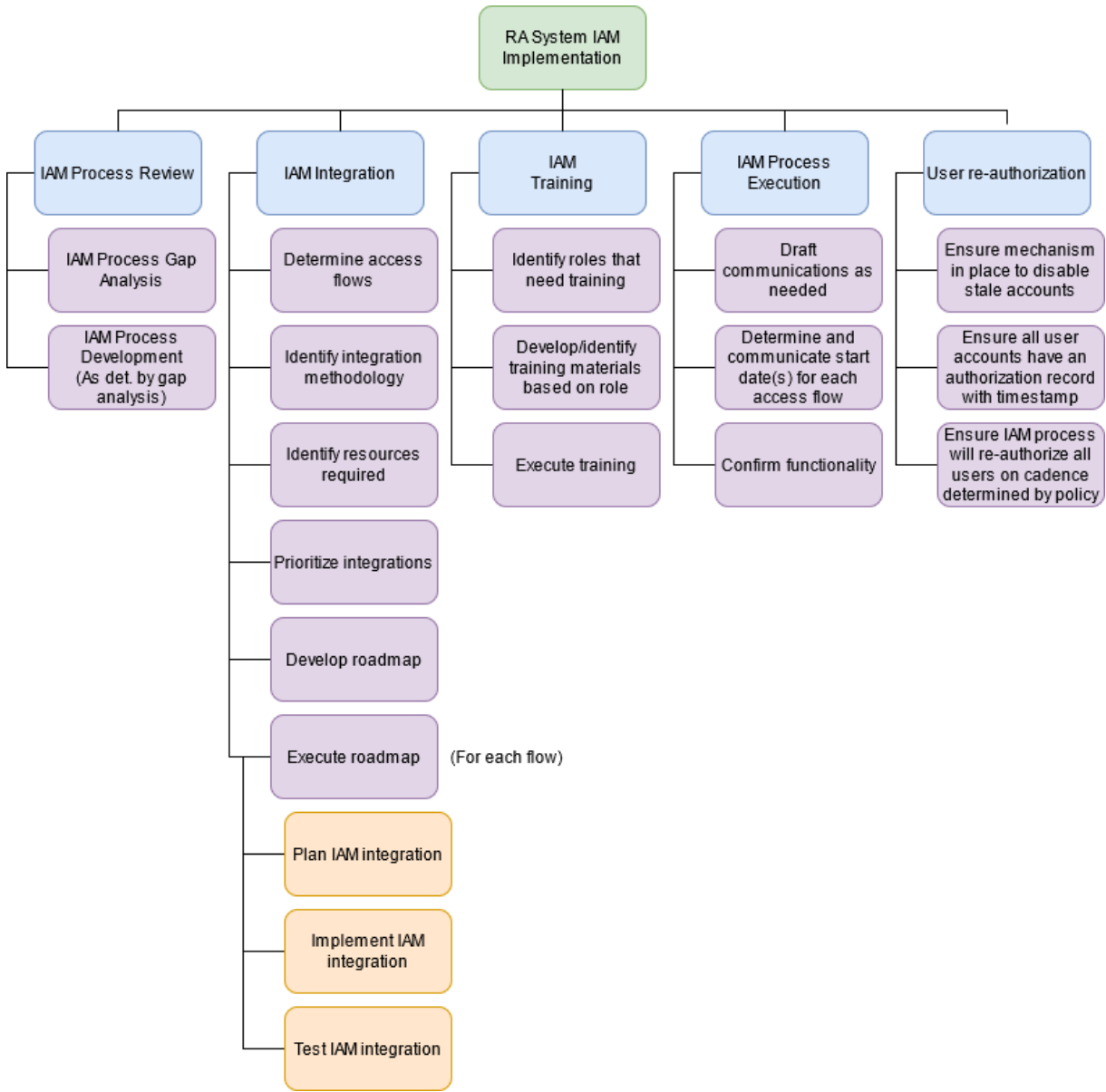
Project Assumptions

1. The identified requirements are correct and complete.
2. The assigned IT resources possess relevant knowledge and skills to complete the identified tasks.
3. Members of the project team will have access to the necessary tools, hardware, and materials necessary to complete the identified tasks.
4. All relevant stakeholders will attend required status meetings. However, there may be instances where some stakeholders are unavailable to attend.
5. The project sponsor will be responsive and prepared to make decisions regarding the project cost and scope.
6. Funding will be available for necessary procurements, if any.
7. Even though the individual access flows have not been identified/assigned resources, it has been determined that the project is achievable within the allotted time with the available resources.
8. The claimant IAM process already developed and implemented will be compatible with any additional solutions implemented as part of this project.

Project Constraints

1. Further planning is needed as part of the roadmap development to refine the scope and work breakdown of this project. It is expected the project will require application, API, and/or database development, and may require system/infrastructure upgrades.
2. Potential procurement of supplementary technologies may be required if not already procured for the purposes of enterprise IAM.

II. Work Breakdown Structure



III. Resource Loaded Project Schedule

The project schedule is highly dependent on the development of the integration roadmap but is expected to be completed within the overall modernization effort timeline. The claimant access (already completed) addresses some of the more complex aspects of the public-facing IAM process and thus is expected to bolster the planned integration(s) involving public-facing access.

Integration Team

The integration team may vary slightly during the project depending on the integration requirements for each access flow, but it will generally consist of resources from IT

Operations and Reemployment Assistance Application Development, in addition to the architects and project manager. For development efforts, the team will follow the Agile development methodology using Scrum. Sprints are 2-weeks each.

SME Team

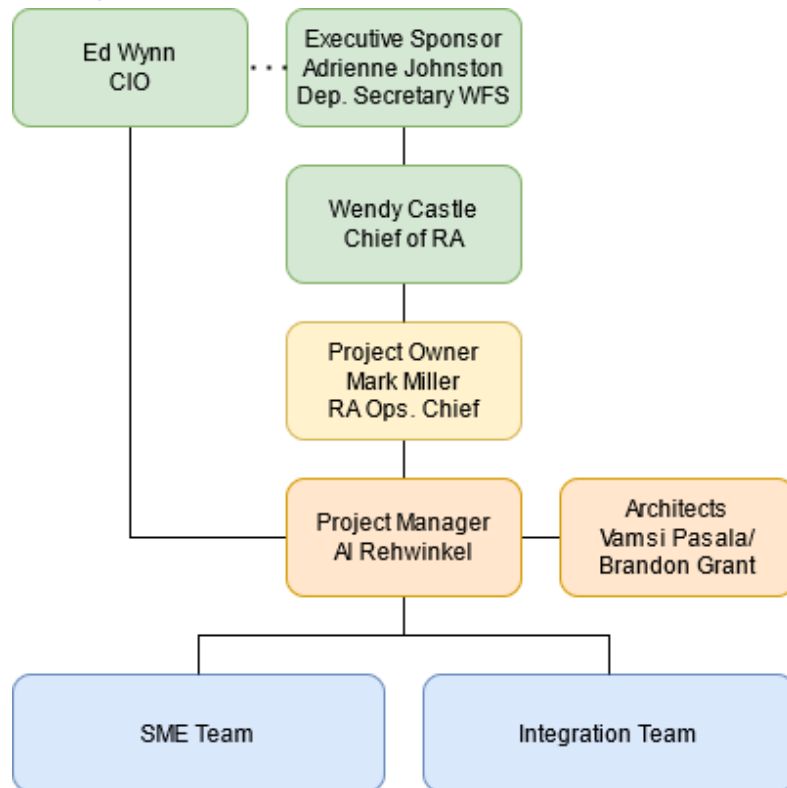
The SME team will consist of resources from Information Security, IT Architecture, and Reemployment Assistance Application Development.

IV. Project Spending Plan

Complete the project spending plan Excel worksheet and include the file as part of the OWP. Explain in this section the details provided in the spending plan.

V. Project Organization and Methodology

A. Project Organizational Chart



B. Project Roles and Responsibilities

Name	Project Role	Responsibility
Adrienne Johnston	Executive Sponsor	<ul style="list-style-type: none"> Provide guidance on overall strategic direction

Name	Project Role	Responsibility
		<ul style="list-style-type: none"> • Advising the Strategic Planning Office and project manager of risks that may impact the project • Facilitate resolution of significant issues in the project • Reviewing and signing off on key milestones
Ed Wynn	CIO	<ul style="list-style-type: none"> • Provide guidance on overall strategic direction • Advising the Strategic Planning Office and project manager of risks that may impact the project • Facilitate resolution of significant issues in the project • Reviewing and signing off on key milestones
Wendy Castle	Chief of RA	<ul style="list-style-type: none"> • Provide guidance on overall strategic direction • Advising the Strategic Planning Office and project manager of risks that may impact the project • Facilitate resolution of significant issues in the project • Reviewing and signing off on key milestones
Mark Miller	Project Owner/Director of Reemployment Assistance Operations	<ul style="list-style-type: none"> • Contributes subject matter expertise • Assists the Project Managers in responding to risks and issues • Assists the Project Manager in evaluating change requests • Reviews deliverables and project documents, identifying any deficiencies • Reviews and approves deliverables • Reviews and approves RFCs
Al Rehwinkel	Project Manager	<ul style="list-style-type: none"> • Manages all aspects of the project and ensure compliance with project plan • Monitors project progress and schedule adherence • Completes all documents related to the project • Identifies and manages risks according to the project plan

Name	Project Role	Responsibility
Vamsi Pasala/Brandon Grant	Architect and Technical Lead	<ul style="list-style-type: none"> • Responsible for assisting the team in finding solutions to issues elevated to him • Is available to project sponsors for technical questions regarding direction of the project and any dependencies/impacts of other projects • Assists the PM in coordinating additional technical resources/SMEs if necessary, for the team.
SME Team	Subject Matter Expert(s)	<ul style="list-style-type: none"> • Process development tasks • Contributes subject matter expertise • Complete assigned project tasks in accordance with the Project Schedule • Identifies risks and issues to the Project Managers in accordance with the Risk and Issue Management section of this PMP • Assists the Project Managers in responding to risks and issues • Assists the Project Manager in evaluating change requests
Integration Team	Implementors	<ul style="list-style-type: none"> • System/application development and implementation tasks • Contributes subject matter expertise • Complete assigned project tasks in accordance with the Project Schedule • Identifies risks and issues to the Project Managers in accordance with the Risk and Issue Management section of this PMP • Assists the Project Managers in responding to risks and issues • Assists the Project Manager in evaluating change requests
Vendor	Strategic Planning Office (SPO)	<ul style="list-style-type: none"> • Monitors project progress • Facilitates DEO Leadership Team Governance meetings • Provides guidance and support to project manager and project team members

C. Project Management Methodology

DEO will use a project management methodology in compliance with project management standard rule 60GG-1 F.A.C., project requirements and department experience with similar engagements. Predictability, accountability, and flexibility are key elements that must be embraced by the overall project management approach to ensure DEO's satisfaction and project success. Successful project management must include active and visible leadership, multiple controls and checkpoints with measurable outcomes, and engagement with all stakeholders. DEO believes strong project management is critical throughout the life of any successful project.

For this project, DEO's project management will include the following specific elements, in addition to our standard methodology:

- The project management team will advise leadership on areas of concern and will propose solutions to mitigate risk.
- Vendors will respond to inquiries or requests from DEO within one business day from receipt.
- In the case where additional time is needed for a task, vendors will provide an estimate, which must be approved by the DEO Project Manager.
- At the end of the contract, vendors will provide final copies of all reports in electronic format for archive purposes.
- DEO's project management approach will utilize the technical skills, tools, and techniques needed to succeed, as well as the dedication to accountability, resource commitment, and organizational focus. Project success will be the result of active communication among all individuals, understanding everyone's role in the project, and clear delineation of responsibilities.

DEO believes successful project management hinges on the following:

- Clearly established project goals and requirements
- Ongoing assessment of quality against established standards
- Constant measurement of success against established deliverables and milestones
- Personal presence and commitment of key project leadership
- Proactive identification and communication of risks and issues

VI. *Business Process Organizational Change Management Plan*

This project intends to improve the delivery, execution, security, or convenience of DEO's lines of business through the implementation of modern processes and tools based on industry best practices and frameworks.

The project team aims to maximize communication, engagement, adoption, and performance of these new processes, roles, and responsibilities through a combination of tools, templates, and techniques such as:

- Stakeholder identification and engagement plans
- Process identification and improvement plans

- Educational assessment and training plans
- Change risk assessment
- Change Advocate networks
- Change Management
- Business Relationship Management
- IT Service Management

VII. Project Risk Management Plan

Risk Description/Impact	Probability of Occurrence (high, medium, low)	Risk Tolerance (high, medium, low)	Mitigation Strategy	Assigned Owner
Hurricane impacting the state delays the schedule	Medium	High	Adjust schedule accordingly	PM
Divisional and/or Bureau resistance of new process	Medium	Medium	Involve management and impacted staff throughout engagement to increase adoption rate and ensure a successful transition	PM
Insufficient knowledge transfer of new process	Medium	Medium	Involve impacted staff throughout engagement to increase participation and knowledge of new processes	PM
Identified technical solutions do not address requirements	Low	Medium	Procure necessary solution(s)	SME/ Implementation Teams, Owner
Procurement(s) are outside of available budget.	Low	Medium	Identify alternative solutions, seek additional funding	SME Team, Owner
Resource requirements for execution of roadmap are beyond original expectations.	Medium	Medium	Prioritize highest-risk access flows, adjust schedule, plan additional phases.	PM/SME

VIII. Capacity Plan

Projects that involve the purchase/lease, configuration, and installation of significant computer hardware (more than 5% of project costs) should prepare a Capacity Plan. For purposes of capacity planning, computer hardware includes servers, storage, and network infrastructure. A template is available upon request, if the agency does not have an existing capacity planning tool.

**REEMPLOYMENT ASSISTANCE SYSTEM MODERNIZATION
2202A SPECIAL CATEGORIES (100270) and Back of Bill (105174)
Projected Spend Plan Summary
as of 01/31/22**

Appropriation	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 22-23	TOTAL
\$ 19,320,000	Maint & Ops	\$154,603	\$55,776	\$1,500,497	\$161,745	\$42,210	\$391,531	\$340,586	\$6,013,323	\$854,917	\$1,212,763	\$1,138,676	\$1,536,469	\$5,916,904	\$19,320,000
\$ 15,510,000	Modernization (GR)	\$44,678	\$0	\$0	\$39,032	\$63,057	\$307,396	\$79,263	\$10,301,510	\$2,175,572	\$1,786,793	\$526,506	\$0	\$186,194	\$15,510,000
\$ 1,170,000	IV&V	\$0	\$0	\$0	\$300,300	\$0	\$0	\$121,185	\$389,943	\$89,643	\$89,643	\$89,643	\$89,643	\$0	\$1,170,000
\$ 56,400,000	Modernization (ARPA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,245,630	\$5,328,310	\$5,944,196	\$41,881,864	\$56,400,000
\$ 92,400,000	Monthly Grand Totals	\$199,280	\$55,776	\$1,500,497	\$501,077	\$105,267	\$698,927	\$541,034	\$16,704,776	\$3,120,132	\$6,334,829	\$7,083,135	\$7,570,308	\$47,984,962	\$92,400,000

Quarterly Expenditures: \$3,060,824
Q1 & Q2 \$0 \$20,365,942
Q3 \$20,988,272
Q4

		July	August	September	October	November	December	January	February	March	April	May	June	SFY 22-23	TOTAL
\$ 92,400,000	Appropriation														
\$ 87,570,000	Reserve														
\$ 4,830,000	Released														
100270	Release	\$1,207,500		\$1,207,488			\$1,207,506			\$1,207,506				\$5,916,904	\$10,746,904
	Expenditures	\$199,280.32	\$55,776.00	\$1,500,497.00	\$501,076.58	\$105,267.20	\$698,926.90	\$541,034.17	\$16,704,776	\$3,120,132	\$3,089,199	\$1,754,825	\$1,626,112	\$6,103,098	\$36,000,000
	Release Balance	\$1,008,220	\$952,444	\$659,435	\$158,358	\$53,091	\$561,670	\$20,636	(\$16,684,140)	(\$18,596,766)	(\$21,685,965)	(\$23,440,790)	(\$25,066,902)	(\$25,253,096)	
105174	Release									\$14,518,136				\$41,881,864	\$56,400,000
	Expenditures									\$0	\$3,245,630	\$5,328,310	\$5,944,196	\$41,881,864	\$56,400,000
	Release Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,518,136	\$11,272,507	\$5,944,196	\$0	\$0	

RELEASE NEED	July	August	September	October	November	December	January	February	March	April	May	June	SFY 22-23	TOTAL
100270	-	-	-	-	-	-	-	16,684,140	1,912,626	3,089,199	1,754,825	1,626,112		\$25,066,902
105174									14,518,136					\$14,518,136

Needed Quarterly Releases: \$0
Q1 & Q2 \$18,596,766
Q3 \$14,518,136
105174 - Q3/4 \$6,470,136
Q4 39,585,038

		July	August	September	October	November	December	January	February	March	April	May	June	SFY 22-23	TOTAL
100270	Release	\$1,207,500	\$0	\$1,207,488	\$0	\$0	\$1,207,506	\$0	\$0	\$1,207,506	\$0	\$0	\$0	\$5,916,904	\$10,746,904
	Addtl Qtrly Releases						\$0		\$18,596,766		\$6,470,136				\$25,066,902
	Expenditures	\$199,280	\$55,776	\$1,500,497	\$501,077	\$105,267	\$698,927	\$541,034	\$16,704,776	\$3,120,132	\$3,089,199	\$1,754,825	\$1,626,112	\$6,103,098	\$36,000,000
	Release Balance	\$1,008,220	\$952,444	\$659,435	\$158,358	\$53,091	\$561,670	\$20,636	\$1,912,626	\$0	\$3,380,937	\$1,626,112	\$0	(\$186,194)	-\$372,388
105174	Release									\$14,518,136				\$41,881,864	\$56,400,000
	Addtl Qtrly Releases														\$0
	Expenditures									\$0	\$3,245,630	\$5,328,310	\$5,944,196	\$41,881,864	\$56,400,000
	Release Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,518,136	\$11,272,507	\$5,944,196	\$0	\$0	\$0

21-22 Spend UCIVV

PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig
PO2488307	7/30/21	6/30/22	Gartner Group	C3108	IV&V Services for RA Modernization													
					Deliverable 1 - IV&V Management Plan				150,150				150,150					300,300
					Deliverable 2 - IV&V Schedule				150,150				150,150					300,300
					Deliverable 3 - Ongoing IV&V Monitoring							121,185	89,643	89,643	89,643	89,643	89,643	569,400
Monthly Grand Totals						\$0	\$0	\$0	\$300,300	\$0	\$0	\$121,185	\$389,943	\$89,643	\$89,643	\$89,643	\$89,643	\$1,170,000

\$300,300
Q1 & Q2

\$600,771
Q3

\$268,929
Q4

\$1,170,000

21-22 Spend UCMNT

PO	Start Date	End Date	Vendor	Contract #	UCMNT - Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 22-23
B8485E	12/1/2020	11/30/2021	IPCS	C2931	IT Staff Augmentation						38,400		23,520	23,520	23,520	23,520	23,520	156,000	
B84B25	12/1/2020	11/30/2021	TekBank Consultants	C2930	IT Staff Augmentation						48,128		29,478	29,478	29,478	29,478	29,478	195,520	
B857CA	12/14/2020	12/13/2021	Digital Intelligence Systems	C2933	IT Staff Augmentation								32,448	32,448	32,448	32,448	32,448	162,240	
B85D5E	12/16/2020	7/19/2022	SHI		CA Automic Licensing (UC4) for DR											72,401		72,401	
B86685	1/1/2021	12/31/2021	DISYS	C2957	IT Staff Augmentation						35,776		28,205	28,205	28,205	28,205	28,205	176,800	
B87002	1/1/2021	12/31/2021	Neustar		Annual Renewal of GeoPoint Software (FIRRE); Emergency Purchase (Year 1 of 2)								114,000					114,000	
B871DC	1/6/2021	1/5/2022	SGS Technologies	C2934	IT Staff Augmentation						33,055		28,749	28,749	28,749	28,749	28,749	176,800	
B893AE	12/1/2020	11/30/2021	SCONY	C2927	IT Staff Augmentation						59,586		24,969	24,969	24,969	24,969	24,969	184,434	
B8CFB3	2/26/2021	6/30/2022	Insight Public Sector		ALTERYX 3 additional Designer Licenses												5,693	5,693	
B8D581	3/29/2021	3/29/2022	Fairfax Data Systems		IBM Cloud Pak in support of CONNECT (subscription)										357,847			357,847	
B8E635	4/16/2021	4/15/2022	SHI		Box.Com Enterprise licenses											210,646		210,646	
B8EE53	6/1/2021	5/31/2022	SHI		TOAD Licenses and Maintenance for CONNECT											712		712	
B90CAC	7/1/2021	6/30/2022	Creative Consulting	C3018	IT Staff Augmentation		12,600	13,200	13,200	12,600	11,400	\$11,400.00	16,320	16,320	16,320	16,320	16,320	156,000	
B9128C	7/1/2021	6/30/2022	Tal Search Group	C3021	IT Staff Augmentation		15,960	(15,162)	15,200	0	(2,280)		36,776	36,776	36,776	36,776	36,776	197,600	
B912A4	4/30/2021	6/30/2022	Immix Technologies	C2967	Pega Consulting Hours (monthly estimate)								1,714,089	249,480	249,480	249,480	249,480	2,712,009	
B91400	7/1/2021	6/30/2022	Vcarve	C3023	IT Staff Augmentation		12,096	12,672	12,096	11,340	11,232	\$9,540.00	16,157	16,157	16,157	16,157	16,157	149,760	
B91629	7/1/2021	6/30/2022	Strategic IT Alignment	C3019	IT Staff Augmentation			8,100	14,940	18,270	17,910		25,596	25,596	25,596	25,596	25,596	187,200	
B91B4D	7/1/2021	6/30/2022	Kyra Solutions	C3025	IT Staff Augmentation		15,120		30,960		28,800	\$15,120.00	19,440	19,440	19,440	19,440	19,440	187,200	
B9221A	7/1/2021	6/30/2022	Vcarve	C3024	IT Staff Augmentation			24,768	12,528		23,040		34,128	34,128	34,128	34,128	34,128	187,200	
B931D4	7/12/2021	6/30/2022	World Wide Technologies		UiPath Licensing (BOTS)			1,456,919										1,456,919	
B93501	7/1/2021	6/30/2022	Centurylink		eFax/Cloud Service in support of CONNECT								13,160	13,160	13,160	13,160	13,160	65,802	
B93785	6/1/2021	5/31/2022	SHI	C3076	SHI - Microsoft Dynamics Fraud Protection												650,859	650,859	
B94500	7/1/2021	6/30/2022	SHI	C3081	Azure Cloud Services - Commercial Cloud (just the RA portion) The funding of this will be moved to Gov Cloud				62,821				75,000	75,000	75,000	75,000	75,000	437,821	
B94534	10/1/2021	6/30/2022	SHI	C3082	Azure Cloud Services - Government Cloud								275,000	75,000	75,000	75,000	100,000	600,000	
B963FA	7/1/2021	6/30/2022	Insight Public Sector		Alteryx	41,445												41,445	
B96B51	7/1/2021	6/30/2022	OpenText, Inc.		Software Licenses for HP ExStream in support of CONNECT (Emergency Purchase)	113,158												113,158	
B9B033	8/16/2021	6/30/2022	SGS Technologies	C3129	IT Staff Augmentation							\$13,904.00	33,827	33,827	33,827	33,827	33,827	183,040	
B9C0F2	8/30/2021	6/30/2022	Gejits Infotech Inc.	C3128	IT Staff Augmentation							\$22,992.53	21,235	21,235	21,235	21,235	21,235	129,168	
B9D290	9/27/2021	6/30/2022	Gejits Infotech Inc.	C3179	IT Staff Augmentation								33,987	33,987	33,987	33,987	33,987	169,936	
B9DE50	9/23/2021	6/30/2022	Currier, McCabe & Assoc	C3170	IT Staff Augmentation								37,440	37,440	37,440	37,440	37,440	187,200	
B9F16D	12/25/2021	6/30/2022	OpenText, Inc.		Support Renewal for HP ExStream Software (CONNECT) (app dev team)							\$47,502.81						47,503	
BA09EC	10/25/2021	10/24/2022	Presidio		Smartnet 5-Year Flex Plan (just the RA-IT portion)								41,059					41,059	
BA274B	12/9/2021	12/8/2022	SHI		Metadefender Licenses and Support						75,660							75,660	
BA2C4E	12/16/2021	12/15/2022	Presidio		Red Hat Linux Server Software Subscription for DR 1YR						5,873							5,873	
BA3092	12/3/2021	12/2/2022	Inquest LLC	C3211	JoeSandbox License and Support (Sandbox for Metadefender)								50,532					50,532	
BA30BE	12/2/2021	6/30/2022	Dell		PowerEdge R440 Server (for Sandbox for Metadefender)						4,952							4,952	
PR11955295	1/1/2022	12/31/2023	Insight Public Sector		License Renewal for Experian QAS (CONNECT) plus QAS for Pega (Emergency)							\$220,126.65						220,127	
PR11993601	1/1/2022	12/31/2023	Immix Technologies		Pega Citizens Portal Licensing / RA Portal Licensing - Mobile App Licensing								3,288,206					3,288,206	

Monthly Grand Totals \$154,603 \$55,776 \$1,500,497 \$161,745 \$42,210 \$391,531 \$340,585.99 \$6,013,323 \$854,917 \$1,212,763 \$1,138,676 \$1,536,469 \$13,359,321

\$2,306,362
Q1 & Q2

\$7,208,826
Q3

\$3,887,909
Q4

\$13,403,096

21-22 Spend UCMOD

Cloud Migration (IaaS)																				
PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost	
B99D49	8/2/2021	6/30/2022	Randstad	C3147	App Dev Analyst								32,933.33	32,933.33	32,933.33	32,933.33		131,733.33		
B9A07B	8/1/2021	6/30/2022	Vitaver	C3164	App Dev Analyst				15,700.00		13,600.00		29,783.33	29,783.33	29,783.33	29,783.33		148,433.33		
TBD	TBD	6/30/2022	Vitaver	C3148	App Architect								46,309.00	46,309.00	46,309.00	46,309.00			185,236.00	
B9D5B1	9/16/2021	6/30/2022	3K Technologies	C3197	Bus Analyst					2,240.00	11,760.00		21,326.67	21,326.67	21,326.67	21,326.67		99,306.67		
B9AA22	8/13/2021	6/30/2022	IT Trailblazers	C3166	Bus Analyst						14,560.00		20,713.33	20,713.33	20,713.33	20,713.33		97,413.33		
B9CCCC	9/7/2021	6/30/2022	Creative Consulting	C3202	App Architect				5,100.00	10,880.00			29,313.30	28,616.67	28,616.67	28,616.67		130,446.67		
TBD	TBD	6/30/2022	Randstad	C3169	App Dev Analyst								32,066.67	32,066.67	32,066.67	32,066.67			128,266.67	
B9C690	9/1/2021	6/30/2022	V2Soft	C3196	Qual Assurance Analyst					18,361.20	9,458.80		22,534.20	22,534.20	22,534.20	22,534.20		117,956.80		
B9DD0D	10/1/2021	6/30/2022	Tal Search	C3201	Enterprise Architect					16,856.00	15,141.00		22,956.50	22,956.50	22,956.50	22,956.50		123,823.00		
B9DD15	9/22/2021	6/30/2022	Tal Search	C3195	Project Manager					14,720.00	13,800.00		29,593.33	29,593.33	29,593.33	29,593.33		146,893.33		
B9DE23	9/23/2021	6/30/2022	Ardent	C3223	App Dev Analyst (Scrum Master)							13,320.00	31,200.00	31,200.00	31,200.00	31,200.00		138,120.00		
BA237C	10/1/2021	6/30/2022	Tal Search	C3194	Program Manager								36,400.00	36,400.00	36,400.00	36,400.00		145,600.00		
					IT Staff Aug - Qual Assurance Analyst (Tester), est \$90/hour								15,840.00	15,840.00	15,840.00	15,840.00			63,360.00	
					IT Staff Aug - DBA (Oracle), est \$95/hour								16,720.00	16,720.00	16,720.00	16,720.00			66,880.00	
					IT Staff Aug - Program Manager (Team Lead), est \$115/hour								20,240.00	20,240.00	20,240.00	20,240.00			80,960.00	
					IT Staff Aug - Bus Analyst, est \$90/hour								15,840.00	15,840.00	15,840.00	15,840.00			63,360.00	
					IT Staff Aug - Bus Analyst, est \$90/hour								15,840.00	15,840.00	15,840.00	15,840.00			63,360.00	
					IT Staff Aug - Qual Assurance Analyst (Tester), est \$90/hour								15,840.00	15,840.00	15,840.00	15,840.00			63,360.00	
					IT Staff Aug - Qual Assurance Analyst (Tester), est \$90/hour								15,840.00	15,840.00	15,840.00			63,360.00		
					IT Staff Aug - App Dev Analyst, est \$93/hour								12,276.00	12,276.00	12,276.00	12,276.00			49,104.00	
					IT Staff Aug - App Dev Analyst, est \$93/hour								12,276.00	12,276.00	12,276.00	12,276.00			49,104.00	
					IT Staff Aug - App Dev Analyst, est \$93/hour								12,276.00	12,276.00	12,276.00	12,276.00			49,104.00	
					IT Staff Aug - App Dev Analyst, est \$93/hour								12,276.00	12,276.00	12,276.00	12,276.00			49,104.00	
B9E6EC	9/27/2021	9/27/2022	Insight Public Sector	C3231	WhoIam Consulting Services for B2C for C2C						67,840.00		170,660.00					238,500.00		
B9E668	9/23/2021	9/23/2021	SHI		Visio Licenses for Business Analysts				2,924.55									2,924.55		
B972A9	7/1/2021	6/30/2022	Presidio		Palo Alto Panorama+VM Series	44,677.60												44,677.60		
	11/30/2021	11/29/2022			Oracle Universal Licensing & Support for Connect Database								4,513,720.89						4,513,720.89	
PR11934909	1/1/2022	6/30/2022	Open Text Corp	C3284	HP Exstream Software (for Cloud Migration - formerly BA2C09)								60,505.32					60,505.32		
					Filenet Migration to the Cloud (based on 53 week proposal for phase 1 & 2)								250,000.00		250,000.00				500,000.00	
PR11936916				C2191	IVR Contact Center as a Service - GTS Deliverable-Based Genesys Migration Proposal						84,494.30		781,977.32		433,235.81			1,299,707.43		
PR11936916				C2191	IVR Contact Center as a Service - Genesys 1-year Cloud Subscription Pricing (from GTS Proposal)								2,288,048.00					2,288,048.00		
					Totals	44,677.60	0.00	0.00	23,724.55	63,057.20	230,654.10	13,320.00	8,585,305.19	519,697.03	1,202,932.84	503,857.03	0.00	5,198,946.00	5,988,279.56	

Data Warehouse Management (DW)																				
PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost	
					Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	186,193.88	

Cloud Application Performance Mgmt

21-22 Spend UCMOD

PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost
					IT Staff Aug Project Manager (50%), est \$115/hour										13,800.00				13,800.00
					IT Staff Aug Program Manager (50%), est \$115/hour										13,800.00				13,800.00
					Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,600.00	0.00	0.00	0.00	27,600.00

SDLC - DevOps

PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost
					IT Staff Aug Project Manager, est \$115/hour								20,240.00	20,240.00	20,240.00			0.00	60,720.00
					IT Staff Aug DevOps Engineer, est \$93/hour								16,368.00	16,368.00	16,368.00			0.00	49,104.00
					IT Staff Aug Business Analyst (Technical Writer), est \$90/hour								15,840.00	15,840.00	15,840.00			0.00	47,520.00
					Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,448.00	52,448.00	52,448.00	0.00	0.00	0.00	157,344.00

.NET and ORM Upgrade

PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost
					Positions absorbed from Connect 2 Cloud													0.00	0.00
B9D823	9/14/2021	9/13/2022	SHI	NA	Visual Studio Licenses 2019 Pro				15,307.50									15,307.50	0.00
					Totals	0.00	0.00	0.00	15,307.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,307.50	0.00

Incremental CX/UX Mobile-Responsive Software Transformation

PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost
					SSI - Estimate from ISF Cost Estimator for Year 1: CX/UX										56,134.00				56,134.00
PR11994022	12/28/2021	6/30/2022	Natioal Association of State Workforce Agencies	TBD	NASWA Consulting Services								5,400.00	2,700.00	2,700.00			16,200.00	
					Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400.00	2,700.00	58,834.00	0.00	0.00	16,200.00	56,134.00

SOA and API Later

PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost
					Estimate from ISF Cost Estimator for SOA and API								349,729.44	148,395.00	148,395.00				646,519.44
					Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	349,729.44	148,395.00	148,395.00	0.00	0.00	0.00	646,519.44

RA Help Center (Part of CX/UX)

PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost
					IT Staff Aug Business Analyst, est \$90/hour								15,840.00	15,840.00	15,840.00				47,520.00
					IT Staff Aug Applications Development Analyst, est \$93/hour								16,368.00	16,368.00	16,368.00				49,104.00
					IT Staff Aug Applications Development Analyst, est \$93/hour								16,368.00	16,368.00	16,368.00				49,104.00
					Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,576.00	48,576.00	48,576.00	0.00	0.00	0.00	145,728.00

SPO

PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost
BA037C	10/20/2021	6/30/2022	Beacon Systems	C3186	Strategic Project Office						38,005.00		113,112.50	434,483.00	146,400.13	146,400.13		878,400.75	
B9E799	10/5/2021	10/4/2021	Carahsoft	C3232	Configuration Services for ServiceNow for the SPO						28,220.76	65,942.84	186,949.82					281,113.42	

21-22 Spend FRR21

Cloud Migration (IaaS)																				
PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost	SFY 22-23
B99D49	8/2/2021	6/30/2022	Randstad	C3147	App Dev Analyst												32,933.33	32,933.33	230,533.33	
B9A07B	8/1/2021	6/30/2022	Vitaver	C3164	App Dev Analyst												25,528.57	25,528.57	233,528.57	
TBD	TBD	6/30/2022	Vitaver	C3148	App Architect												39,104.00		39,104.00	195,520.00
B9D5B1	9/16/2021	6/30/2022	3K Technologies	C3197	Bus Analyst												24,266.67	24,266.67	169,866.67	
B9AA22	8/13/2021	6/30/2022	IT Trailblazers	C3166	Bus Analyst												20,713.33	20,713.33	155,913.33	
B9CCCC	9/7/2021	6/30/2022	Creative Consulting	C3202	App Architect												28,616.67	28,616.67	205,416.67	
B9D3C4	9/15/2021	6/30/2022	Randstad	C3169	App Dev Analyst												32,066.67	32,066.67	192,400.00	
B9C690	9/1/2021	6/30/2022	V2Soft	C3196	Qual Assurance Analyst												22,534.20	22,534.20	167,198.20	
B9DD0D	10/1/2021	6/30/2022	Tal Search	C3201	Enterprise Architect												22,956.50	22,956.50	175,836.50	
B9DD15	9/22/2021	6/30/2022	Tal Search	C3195	Project Manager												29,593.33	29,593.33	220,953.33	
B9DE23	9/23/2021	6/30/2022	Ardent	C3223	App Dev Analyst (Scrum Master)												31,200.00	31,200.00	218,400.00	
BA237C	10/1/2021	6/30/2022	Tal Search	C3194	Program Manager												36,400.00	36,400.00	254,800.00	
					IT Staff Aug - Qual Assurance Analyst (Tester), est \$90/hour												15,840.00		15,840.00	
					IT Staff Aug - DBA (Oracle), est \$95/hour												16,720.00		16,720.00	
					IT Staff Aug - Program Manager (Team Lead), est \$115/hour												20,240.00		20,240.00	
					IT Staff Aug - Bus Analyst, est \$90/hour												15,840.00		15,840.00	
					IT Staff Aug - Bus Analyst, est \$90/hour												15,840.00		15,840.00	
					IT Staff Aug - Qual Assurance Analyst (Tester), est \$90/hour												15,840.00		15,840.00	
					IT Staff Aug - Qual Assurance Analyst (Tester), est \$90/hour											15,840.00	15,840.00		31,680.00	
					IT Staff Aug - App Dev Analyst, est \$93/hour												16,368.00		16,368.00	16,368.00
					IT Staff Aug - App Dev Analyst, est \$93/hour												16,368.00		16,368.00	16,368.00
					IT Staff Aug - App Dev Analyst, est \$93/hour												16,368.00		16,368.00	16,368.00
					IT Staff Aug - App Dev Analyst, est \$93/hour												16,368.00		16,368.00	16,368.00
	11/30/2021	11/29/2022			Oracle Universal Licensing & Support for Connect Database															1,100,000.00
PR11934909	1/1/2022	6/30/2022	Open Text Corp	C3284	HP Extream Software (for Cloud Migration - formerly BA2C09)															60,505.32
					Filenet Migration to the Cloud (based on 53 week proposal for phase 1 & 2)												250,000.00		250,000.00	
PR11936916				C2191	IVR Contact Center as a Service - GTS Deliverable-Based Genesys Migration Proposal												433,235.81	433,235.81		
Totals						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,840.00	1,210,781.08	740,045.08	486,576.00	3,646,343.92

Data Warehouse Management (DW)																				
PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost	SFY 22-23
B89955	5/5/2022	5/4/2023	SHI	NA	Tableau Server Core and Tableau Creator Licenses for RA (will be renewed in May '22)												170,944.74		170,944.74	170,944.74
Totals						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,944.74	0.00	170,944.74	170,944.74

Cloud Application Performance Mgmt																				
PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost	SFY 22-23
					IT Staff Aug Project Manager (50%), est \$115/hour											13,800.00	13,800.00		27,600.00	82,800.00
					IT Staff Aug Program Manager (50%), est \$115/hour											13,800.00	13,800.00		27,600.00	82,800.00
Totals						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,600.00	27,600.00	0.00	55,200.00	165,600.00

SDLC - DevOps																				
PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost	SFY 22-23

21-22 Spend FRR21

					IT Staff Aug Project Manager, est \$115/hour														20,240.00	20,240.00		40,480.00	141,680.00
					IT Staff Aug DevOps Engineer, est \$93/hour														16,368.00	16,368.00		32,736.00	114,576.00
					IT Staff Aug Business Analyst (Technical Writer), est \$90/hour														15,840.00	15,840.00		31,680.00	110,880.00
					Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,448.00	52,448.00	0.00	104,896.00	367,136.00

Incremental CX/UX Mobile-Responsive Software Transformation

PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost	SFY 22-23
					SSI - Estimate from ISF Cost Estimator for Year 1: CX/UX											3,245,629.50	3,245,629.50		9,736,888.50	4,407,054.00
					Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,245,629.50	3,245,629.50	0.00	9,736,888.50	4,407,054.00

SOA and API Later

PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost	SFY 22-23
					Estimate from ISF Cost Estimator for SOA and API											174,864.72	174,864.72		349,729.43	409,937.00
					Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	174,864.72	174,864.72	0.00	349,729.43	409,937.00

Rules Engine

PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost	SFY 22-23
					Estimate from ISF Cost Estimator for Rules Engine															995,539.00
					Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	995,539.00

RA Help Center (Part of CX/UX)

PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost	SFY 22-23
					IT Staff Aug Business Analyst, est \$90/hour											15,840.00	15,840.00		31,680.00	126,720.00
					IT Staff Aug Applications Development Analyst, est \$93/hour											16,368.00	16,368.00		32,736.00	130,944.00
					IT Staff Aug Applications Development Analyst, est \$93/hour											16,368.00	16,368.00		32,736.00	130,944.00
					Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,576.00	48,576.00	0.00	97,152.00	388,608.00

SPO

PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost	SFY 22-23
BA037C	10/20/2021	6/30/2022	Beacon Systems	NA	Strategic Project Office											146,400.13	146,400.13	292,800.25		1,171,201.00
B90805	12/1/2021	6/30/2022	Tal Search Group	C3032	IT Staff Aug - Project Management											20,328.00	20,328.00	40,656.00		243,936.00
					Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166,728.13	166,728.13	333,456.25	0.00	1,415,137.00

Reporting

PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost	SFY 22-23
					IT Staff Aug - Qual Assurance Analyst (Tester), est \$90/hour											15,840.00	15,840.00		31,680.00	126,720.00
					IT Staff Aug - Bus Analyst, est \$90/hour											15,840.00	15,840.00		31,680.00	126,720.00
					IT Staff Aug - App Dev Analyst, est \$93/hour											16,368.00	16,368.00		32,736.00	130,944.00
					IT Staff Aug - App Dev Analyst, est \$93/hour											16,368.00	16,368.00		32,736.00	130,944.00
					IT Staff Aug - App Dev Analyst, est \$93/hour											16,368.00	16,368.00		32,736.00	130,944.00
					IT Staff Aug - Qual Assurance Analyst (Tester), est \$90/hour											15,840.00	15,840.00		31,680.00	126,720.00
					Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,624.00	96,624.00	0.00	193,248.00	772,992.00

21-22 Spend FRR21

Archiving Purge (A&P)																				
PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost	SFY 22-23
					Archiving Does not start until FY 22/23															\$ 2,835,058
Totals						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,835,058.33

Master Data Management and Interoperability (MDM)																				
PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost	SFY 22-23
					Does not start until FY 22/23 (possibly absorbed by CX/UX-SSI)															1,212,970.62
Totals						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,212,970.62

Identity Management and Access Control Project (IDM)																				
PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost	SFY 22-23
					Phase II and III not starting until FY 22/23															1,754,536.12
Totals						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,754,536.12

Security Architecture Service Project (SAA)																				
PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost	SFY 22-23
				C3257	RFP #22-RFQ-017-TH															\$ 374,544
Totals						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	374,544.09

Business Process Optimization (BPO part of UX/CX)																					
PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost	SFY 22-23	
				C3256	RFP #22-RFQ-017-TH											1,500,000.00	750,000.00			2,250,000.00	
Totals						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	750,000.00	0.00	0.00	2,250,000.00	0.00

IV&V Services for RA Modernization																				
PO	Start Date	End Date	Vendor	Contract #	Description	July	August	September	October	November	December	January	February	March	April	May	June	SFY 21/22 Oblig	SFY 21/22 Proj Cost	SFY 22-23 Oblig
PO2488307	7/30/21	6/30/22	Gartner Group	C3108	IV&V Services for RA Modernization															
					Year two Monitoring, Final Assessment Report															\$2,332,798
Totals						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,332,798.00

Monthly Grand Totals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 3,245,629.50 5,328,310.34 5,944,196.16 1,073,501.33 13,444,634.67 21,249,198.83

\$0
Q1 & Q2

\$0
Q3

\$12,526,553
Q4

\$12,526,553

Reemployment Assistance Grants

			Category	
RA Operations	UCGR2		RA Modernization	100270 Grant
S&B	13,785,977.00		Maint & Ops	19,320,000 UCMNT
OPS	11,819,070.00		Modernization	15,510,000 UCMOD
EXP	2,829,215.00		IV&V	1,170,000 UCIVV
CS	28,165,738.00			36,000,000
	56,600,000.00			

L2L5	EO	Ver	Kver	SI	GF	SF	FID	BE	Cat	YR	OCA	Grant	Object	ObjectTitle
76000000	UM	1	0	MO	10	1	415	40200200	100270	0		UCMNT	134100	SECURITY SERVICES - GENERAL
76000000	UM	1	0	MO	10	1	415	40200200	100270	0		UCMNT	132517	INVESTIGATIVE SERVICES - DRUG TESTING/SCREENING
76000000	UM	1	0	MO	10	1	415	40200200	100270	0		UCMNT	131300	CONSULTING SERVICES - GENERAL
76000000	UM	1	0	MO	10	1	415	40200200	100270	0		UCMNT	134200	MAILING/DELIVERY SERVICES
76000000	UM	1	0	MO	10	1	415	40200200	100270	0		UCMNT	341022	SUPPLIES - FURNITURE/EQUIPMENT
76000000	UM	1	0	MO	10	1	415	40200200	100270	0		UCMNT	512000	PROP - FURNITURE/EQUIPMENT - GENERAL

L2L5	EO	Ver	Kver	SI	GF	SF	FID	BE	Cat	YR	OCA	Grant	Object	ObjectTitle
76000000	MP	1	0	MO	10	1	415	40200200	100270	0		UCMOD	341022	SUPPLIES - FURNITURE/EQUIPMENT
76000000	MP	1	0	MO	10	1	415	40200200	100270	0		UCMOD	512000	PROP - FURNITURE/EQUIPMENT - GENERAL
76000000	MP	1	0	MO	10	1	415	40200200	100270	0		UCMOD	131300	CONSULTING SERVICES - GENERAL
76000000	MP	1	0	MO	10	1	415	40200200	100270	0		UCMOD	132517	INVESTIGATIVE SERVICES - DRUG TESTING/SCREENING
76000000	MP	1	0	MO	10	1	415	40200200	100270	0		UCMOD	134200	MAILING/DELIVERY SERVICES
76000000	MP	1	0	MO	10	1	415	40200200	100270	0		UCMOD	134100	SECURITY SERVICES - GENERAL
76000000	MP	1	0	MO	10	1	415	40200200	100270	0		UCMOD	139900	CONTRACTED SERVICES - OTHER
76000000	MP	1	0	MO	10	1	415	40200200	100270	0		UCMOD	132514	INVESTIGATIVE SERVICES - FINGERPRINT/BACKGROUND

Back of Bill

	Category	
RA Modernization	100270	Grant
Maint & Ops	19,320,000	UCMNT
Modernization	15,510,000	UCMOD
IV&V	1,170,000	UCIVV
	36,000,000	

2202A SPECIAL CATEGORIES

REEMPLOYMENT ASSISTANCE SYSTEM MODERNIZATION

FROM GENERAL REVENUE FUND 36,000,000

From the funds in Specific Appropriation 2202A, \$36,000,000 in nonrecurring funds from the General Revenue Fund is provided for the modernization of the reemployment assistance system that complies with section 282.206, Florida Statutes. Of these funds, \$19,320,000 is provided for increased maintenance and operations of the system, \$15,510,000 is provided for system modernization, and \$1,170,000 is provided to competitively procure a private sector provider with experience in conducting independent verification and validation (IV&V) services of public sector information technology projects to provide IV&V services for all department and vendor staff working to modernize and maintain the system. From these funds, \$31,170,000 shall be held in reserve, and \$4,830,000 is released to the department for ongoing maintenance and operations. The department is authorized to submit quarterly budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes, and based on the department’s planned quarterly expenditures. Release is contingent upon the procurement of the IV&V vendor and the approval of a detailed operational work plan and monthly spend plan that identifies all work activities and costs budgeted for Fiscal Year 2021-2022. Quarterly IV&V reports shall include technical reviews of project deliverables submitted or accepted within the reporting period and assessments of the department’s project management and governance. The IV&V contract shall require that all deliverables be simultaneously submitted to the executive director of the department, the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Florida Digital Service. The contracted provider shall be made readily available to provide all project related data to the Florida Digital Service in support of their project oversight responsibilities pursuant to section 282.0051, Florida Statutes. The department shall provide monthly project status reports to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Florida Digital Service. Each status report must include ongoing system maintenance activities and progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

RA Modernization - Back of Bill

Modernization **56,400,000**

TOTAL Modernization
71,910,000

Back of the Bill

Federal Coronavirus State Fiscal Recovery Fund

REEMPLOYMENT ASSISTANCE SYSTEM MODERNIZATION

The nonrecurring sum of \$56,400,000 from the General Revenue Fund is appropriated to the Department of Economic Opportunity for the modernization of the Reemployment Assistance system that complies with section 282.206, Florida Statutes. **These funds shall be held in reserve. Release of these funds is contingent upon the full release of funds provided for system modernization in Specific Appropriation 2202A.** The department is authorized to submit quarterly budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes, and based on the department’s planned quarterly expenditures. Release is contingent upon the approval of a detailed operational work plan and monthly spend plan that identifies all work activities and costs budgeted for Fiscal Year 2021-2022.