

County IT Projects

Quarterly Progress Report

1st Quarter, FY18-19

July 1 – September 30, 2018



The Quarterly OC Information Technology (OCIT) Project Progress Report provides the status of all County IT projects with a budget of \$150,000 or more and/or that have been identified as meriting Board of Supervisors attention.

The IT projects included in this report reflect the County's ongoing commitment to align IT with the County's business values. Projects included in the portfolio cover the upgrade or replacement of aging infrastructure and near-obsolete or end-of-life systems as well as investment in new technology and platforms. These projects also enhance the County's ability to maintain critical business operations, improve productivity, and deliver more and better services to constituents.

In addition to the status of these projects, this report describes the County's IT project performance trends over the last four quarters.

Highlights



At a Glance

The number of projects in this reporting period is 29, an increase from 17 projects in the last quarter. The total budget increases to \$53,215,291 from \$46,933,523. All of the projects are within budget. Besides the Voice and Data Network Transformation project, two other projects have been experiencing critical schedule delays: the OC Public Works Land Management System and the Public Defender Case Management System.



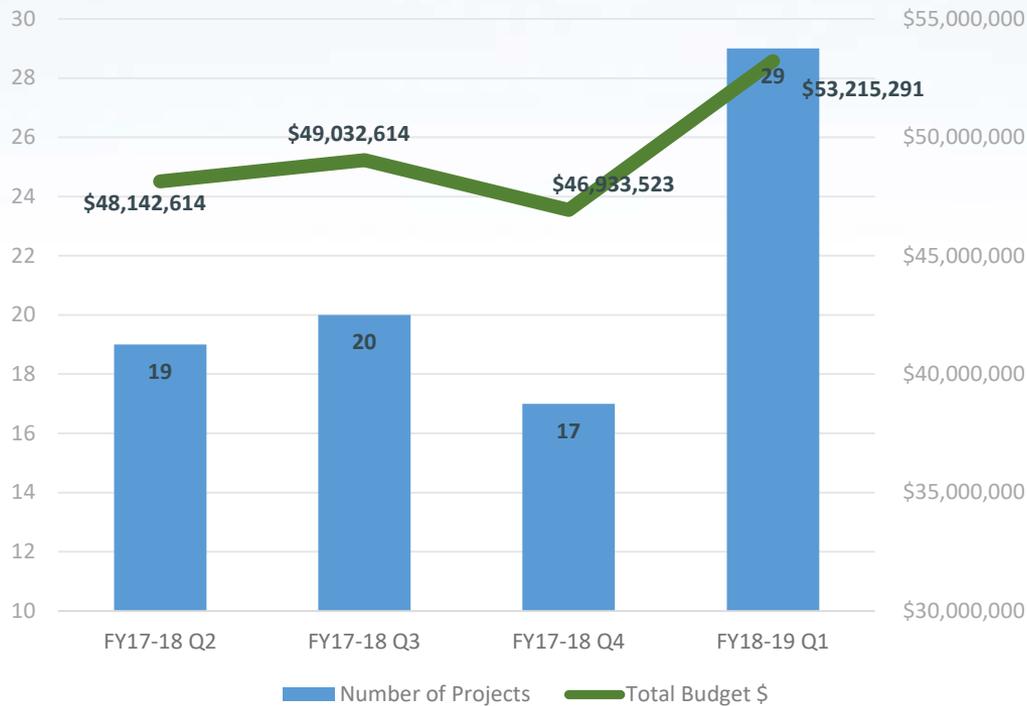
Accomplishment

The Health Care Agency Public Guardian (HCA/PG) along with the District Attorney Public Administrator (DA/PA) replaced the existing conservatorship and fiduciary management system (ePages), which had reached its end-of-life several years back. This was a joint project between the two departments, with development and implementation managed by HCA/IT. The new system, a customized cloud-hosted application, is scalable and capable of adapting to new and modified mandated regulations and external workforce process changes as required.

The DA/PA's side of the project, which supports the management of the estates of those who pass away without testamentary documents and who have no known heirs available to administer their estates, successfully launched on February 20, 2018. The HCA/PG's side, which supports the investigative and fiduciary services to adults who are unable to provide their own basic personal needs due to a severe mental disorder or disabling physical condition, successfully launched on September 10, 2018. Both sides of the system operate on a common software platform and provide County staff with consistent uptime, reliability, and accessibility while satisfying individual workflows for each department and bringing newly honed and newly developed functionality.

This chart depicts the County’s IT project portfolio size and budget trends over the last four quarters.

Portfolio Size and Budget Trends



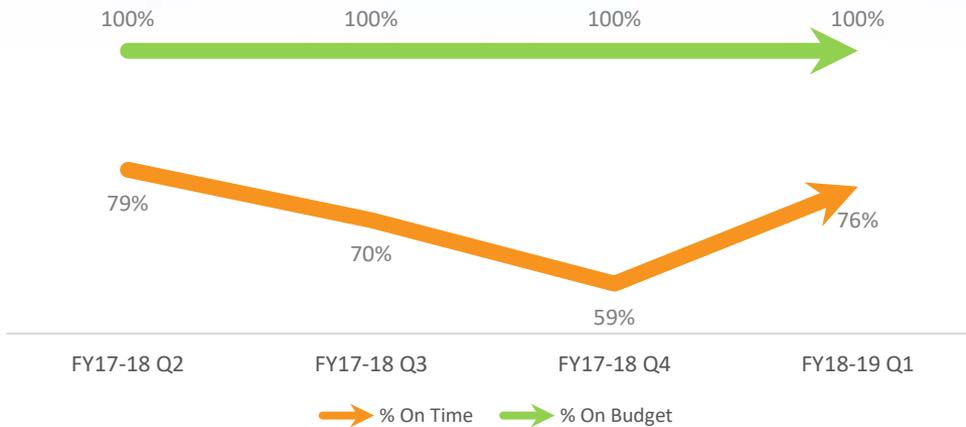
The number of projects increased by 71% this quarter, from 17 to 29 projects. Project data from the last four quarters show an average of 21.25 and a median of 19.5 projects.

This quarter's budget increased by \$6,281,768 (13%) due to new projects being initiated.

The charts above reflects projects that were active or completed during the reporting period.

This chart depicts the County's IT project schedule and budget performance trends over the last four quarters.

Project Performance Trends



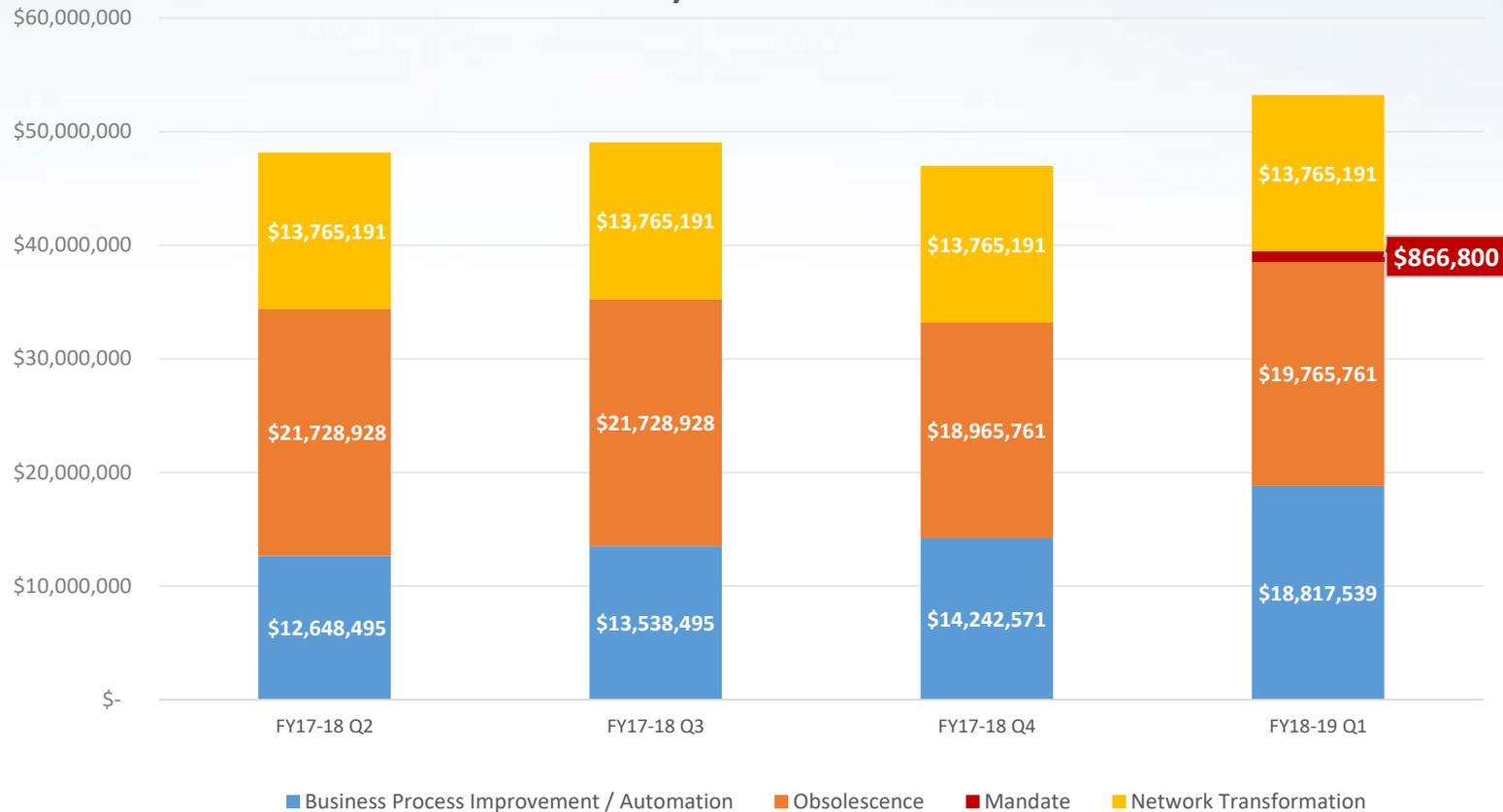
All projects have stayed within budget throughout the last four quarters.

Besides the Voice & Network Transformation project, two projects are more than 20% over schedule due to various reasons such as vendor delays, additional product enhancements, and dependency on department resource availability. In addition, four projects are slightly (less than 20%) over schedule, one of which has been cancelled.

The charts above reflects projects that were active or completed during the reporting period.

The projects to replace obsolescent systems and technologies account for the largest share of the County's IT budget over the last four quarters; however, investments in projects to improve business processes and automation are catching up.

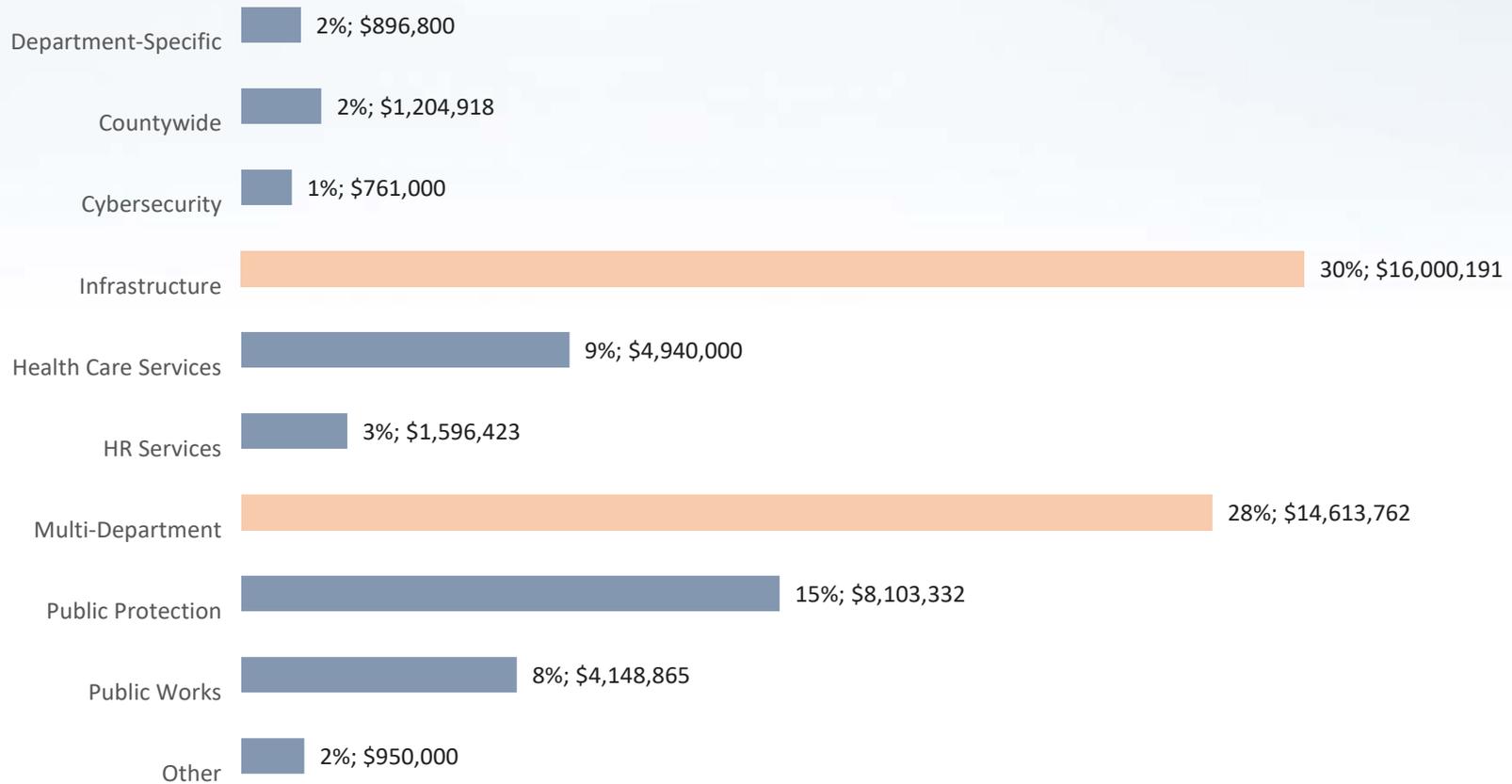
Investment by Business Justification



The chart above reflects projects that were active or completed during the reporting period.

Investment by Service Area

The VoIP and data network transformation project and projects that cross multiple departments account for the majority of the County's IT project investments.



The chart above reflects projects that were active or completed during the reporting period.

IT Project Dashboard (1 of 12)



Managing Dept.	Business Owner	Project Description	Budget	Schedule	Baselined Budget	Expended	Encumbered	Balance	Planned Start	Planned End	% Complete	Project Phase - Status as of End of Reporting Period Key Highlights Since End of Reporting Period
A-C	Multi	Property Tax System - Transform the County's Property Tax System from a legacy mainframe system to an open-architecture platform.			\$ 7,480,843	\$ 3,243,975	\$ 4,236,868	\$ -	10/01/17	08/31/19	40%	Execution - Completed Phase 2 (out of 9). Initiated Phases 3 and 4. Schedule is in "Yellow" status since Phase 3 was not completed by its scheduled date. Vendor has added resources in an effort to address the delay. The County is carefully monitoring the issue and progress.
A-C	Multi	Virtual Timecard Interface (VTI) Upgrade - Provide a maintenance upgrade and the implementation of the Sheriff Department onto the County's Time Keeping system. Phase 1 Part A: Upgrade existing departments from VTI version 4.8 to version 5. Phase 1 Part B: Implement enhancements following a department rollout methodology. Phase 2: Implement VTI for Sheriff Department.			\$ 1,054,918	\$ 542,136	\$ -	\$ 512,782	05/23/17	8/30/18 N/A	55%	Completed Phase 1 Part A (see description) Cancelled Phase 1 Part B and Phase 2: As the project continued, the County discovered several VTI system shortcomings that would prevent the upgraded system from meeting necessary County requirements. In working with the vendor, the A-C identified concerns that would require significant revision in a proposed change order of \$520,845 and an additional 7-12 months. Due to these concerns, the project was cancelled as of the contract completion date May 2018. In a collaborated effort between the A-C, Sheriff and the CEO/CFO, the decision on next steps was made as follows: - Develop a stop gap solution to accommodate the Sheriff's needs for the daily deputy sheriff timecards; solution will be fully supported by County resources. - Bring all remaining Sheriff personnel onto the current VTI solution under the maintenance contract; - Complete an assessment of the current CGI solution, part of which the County is not currently licensed; and - Develop requirements for a new RFP for a single County solution

List is ordered by Managing Dept., then by Business Owner.

* Project has been rebaselined.

** Project will be baselined after initiation or procurement activities are complete.



On track; within 10% of budget/schedule



At risk; 10% - 20% over budget/schedule



Critical: >20% over budget/schedule

IT Project Dashboard (2 of 12)



Managing Dept.	Business Owner	Project Description	Budget	Schedule	Baselined Budget	Expended	Encumbered	Balance	Planned Start	Planned End	% Complete	Project Phase - Status as of End of Reporting Period Key Highlights Since End of Reporting Period
Assessor / OCIT	Assessor	<p>OCIT PM Support for ATS II Support Transition - Board Directive: Requested the Assessor to coordinate with OCIT for software transition and for OCIT to set up a project management office for project and to utilize OCIT to manage project from beginning to end of project; requested Assessor and OCIT to create and deliver quarterly joint progress reports; and requested the Assessor to work with OCIT to develop and maintain a formal transition plan that includes recommendations of risk mitigation.</p>			\$ 866,800	\$ 211,316	\$ 620,100	\$ 35,384	07/01/18	06/30/19	25%	<p>Execution - The Assessor and OCIT developed a detailed checklist for the ATS II support transition; established sign-off process to confirm as each item on the checklist is completed; held the first monthly meeting to review items on the checklist and sign-off; and on-boarded two new Assessor team members that are dedicated to the support of ATS II. The Assessor and OCIT jointly defined the success criteria that for FY 19-20, ATS II routine support of the Assessment Tax Rolls will be entirely the County Assessor's responsibility, augmented with Level 3 support with the current maintenance vendor. Level 3 support is defined as not-to-exceed 450 hours for handling only the most difficult or advanced problems.</p> <p>Potential risk: OCIT cannot fully assess any gaps in support and must rely on the Assessor team for confirmation without direct input/contact with either the vendor or the core support team.</p> <p>Mitigation: Closing each item on the checklist requires the Assessor's approval to indicate that this is a comprehensive representation of the transition that is needed for this area.</p> <p>Potential risk: It is not yet fully assessed how quickly the newly hired team members will ramp up in expertise to transfer the support responsibility. Mitigation: OCIT and Assessor team to continually monitor and review each month.</p>

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Critical: >20% over budget/schedule

IT Project Dashboard (3 of 12)



Managing Dept.	Business Owner	Project Description	Budget	Schedule	Baselined Budget	Expended	Encumbered	Balance	Planned Start	Planned End	% Complete	Project Phase - Status as of End of Reporting Period Key Highlights Since End of Reporting Period
DA	DA	Record Management System - Implement a fully integrated public safety information system that has mobile or wireless capabilities to replace the manual tracking of case/unit information within the District Attorney Bureau of Investigation (BOI).	**	**	\$ 513,332	\$ -	\$ -	\$ 513,332	07/01/18	03/31/19	0%	Initiation - Conducting requirements gathering and holding meetings with other police agencies to determine possible vendors.
HCA	HCA	Business Intelligence & Analytics - Implement a system to allow for agency-wide data mining, analytics, online analytical processing, monitoring, visibility and presentation of key historical and predictive modeling based data. System benefits include timely availability of key information, decision support systems, increased development and standardization of best practices, performance and outcomes measurement and improvements, more efficient and meaningful collaboration, production of reliable and accurate key metrics, and increased overall data accuracy, security and governance.	**	**	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000	07/01/18	06/30/21	4%	Initiation - Forming work team and steering committee; developing project plan and charter; conducting product demos and research. Project budget is being revised and will be reflected in the next Quarterly IT Project Progress Report.

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■ On track; within 10% of budget/schedule

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■ Critical: >20% over budget/schedule

IT Project Dashboard (4 of 12)



Managing Dept.	Business Owner	Project Description	Budget	Schedule	Baselined Budget	Expended	Encumbered	Balance	Planned Start	Planned End	% Complete	Project Phase - Status as of End of Reporting Period Key Highlights Since End of Reporting Period
HCA	HCA	Electronic Health Records (EHR) Interoperability - Implement a solution for EHR with behavioral health service contract providers and other partners to provide better integration of services and sharing of key clinical and financial data, resulting in better care coordination, elimination of duplicate data entry and maintenance, easier collaborations and transitions of care amongst the provider community, and access to a more comprehensive clinical dataset for shared clients.	**	**	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	07/01/18	06/30/20	10%	Initiation - Developing a technical framework for data interoperability; initiated the definition of data requirements for data exchange; investigating options for data exchange standards; and finalizing scope of work and working on contract. Project budget is being revised and will be reflected in the next Quarterly IT Project Progress Report. Potential risk: OCPRHIO (One California Partnership Regional Health Information Organization) is the only organization in Orange County that provides data exchange services for EHR. If OCPRHIO does not pass the County's IT security state required compliance requirements, there may be a schedule and cost impact, as the County will need to consider alternative data exchange options.
HCA	HCA	ePrescription for Controlled Substances - Implement system to enable physicians to electronically prescribe controlled substances including opioids through the electronic health record system. This replaces the use of paper prescriptions, decreases risk of fraud and abuses of controlled substances, enables interaction checks and medication alerts, increases accuracy, efficiency, and promotes overall safety and quality of care.			\$ 250,000	\$ -	\$ -	\$ 250,000	07/01/18	06/30/19	0%	Initiation - Completed contract. Will need to monitor risk of resource and system availability due to potential impact from another large in-process system upgrade project.

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On track; within 10% of budget/schedule



At risk; 10% - 20% over budget/schedule



Critical: >20% over budget/schedule

IT Project Dashboard (5 of 12)

Managing Dept.	Business Owner	Project Description	Budget	Schedule	Baselined Budget	Expended	Encumbered	Balance	Planned Start	Planned End	% Complete	Project Phase - Status as of End of Reporting Period Key Highlights Since End of Reporting Period
HCA	HCA	PA/PG Conservatorship System - Upgrade the existing ePages system to move onto the latest platform for maintaining PA and PG client needs and compliance with court and general public services.			\$ 1,890,000	\$ 1,462,000	\$ 428,000	\$ -	06/19/17	06/30/18 09/10/18	100%	Closing - The DA/PA side of the project completed "Go Live" in February 2018. The PG side completed "Go Live" in September 2018.
HRS/OCIT	HRS	Integrated Talent Management System - Implement a pilot of an integrated system for performance management and learning management.			\$ 1,596,423	\$ 180,361	\$ 241,453	\$ 1,174,609	07/01/15	06/30/21	26%	Execution - Held internal steering committee kickoff. Identified ITMS onboarding order and communicated plan to the departments. Completed project workshops. Identified process to automate data feed to ITMS. Set up pilot test environment for core project team.
OCIT	CEO	County Data Integration to Aid Homelessness - Develop a technology strategy and solution recommendation to centralize data from existing sources both within the County and external to the County, which will support decision making and improve coordination of care to homeless people.	**	**	\$ 30,000	\$ 5,000	\$ -	\$ 25,000	09/01/18	12/31/18	10%	Initiation - Gained approval from the Data Governance Team (County agencies and homeless service providers) on a strategy and approach. Initiated information gathering to identify and prioritize the business and data requirements.
OCIT	Multi	Cybersecurity Remediation - Implement vulnerability scanning capabilities and expand security incident and event monitoring (SIEM) capabilities to allow the County to respond to audit findings on adequate log monitoring.	**	**	\$ 511,000	\$ -	\$ 186,358	\$ 324,642	07/01/18	06/30/19	11%	Initiation - Procured and installed a solution for the scanning of cybersecurity vulnerabilities. Researching options for expanding security incident and event monitoring (SIEM) capabilities. Continue to monitor resource availability that may be impacted due to the transition to a new managed services vendor. Continue to identify the cost of expanding the SIEM capabilities and assess budget impact.

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■ Critical: >20% over budget/schedule

IT Project Dashboard (6 of 12)



Managing Dept.	Business Owner	Project Description	Budget	Schedule	Baselined Budget	Expended	Encumbered	Balance	Planned Start	Planned End	% Complete	Project Phase - Status as of End of Reporting Period Key Highlights Since End of Reporting Period
OCIT	Multi	Dark Fiber Evaluation - Investigate the feasibility and anticipated cost savings associated with installing a dark fiber network between the downtown area and the Enterprise Data Center.			\$ 170,000	\$ -	\$ -	\$ 170,000	07/01/18	06/30/19	30%	Execution - Completed Phase 1 - dark fiber evaluation for Building 16: conducted cost/benefit analysis and made decision to stay with regular network circuit. Initiated Phase 2 - dark fiber evaluation for all campus sites.
OCIT	Multi	Email Cryptography - Research and implement an email encryption solution at pilot departments to address the compliance requirements for the handling of transmission of privacy data and other types of sensitive information.	**	**	\$ 250,000	\$ -	\$ -	\$ 250,000	07/01/18	09/30/19	5%	Initiation - Completed discovery and documentation of existing Countywide email encryption topography. Initiated research of potential solutions.
OCIT	Multi	Enterprise CRM Strategy and Architecture - Identify an enterprise vision, governance, and/or architecture for a Countywide Constituency Management System.	**	**	\$ 150,000	\$ -	\$ -	\$ 150,000	07/01/18	06/30/19	5%	Initiation - Defined project scope and initiated discovery phase to identify use cases of constituent relationship management.
OCIT	Multi	Enterprise Network Redesign - Assess current network infrastructure and develop a network design that will meet the County's future business and technology needs.	**	**	\$ 265,000	\$ -	\$ -	\$ 265,000	07/01/18	06/30/19	15%	Initiation - Developed requirements specification. Initiated procurement activities.
OCIT	Multi	Identity Governance & Administration - Implement enterprise user provisioning capabilities and enhance synchronization with department directories.	**	**	\$ 800,000	\$ 5,154	\$ -	\$ 794,846	07/01/18	06/30/20	5%	Initiation - Finalized scope of work; conducting procurement activities. Project will be baselined after contract award.

List is ordered by Managing Dept., then by Business Owner.

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On track; within 10% of budget/schedule



At risk; 10% - 20% over budget/schedule



Critical: >20% over budget/schedule

IT Project Dashboard (7 of 12)



Managing Dept.	Business Owner	Project Description	Budget	Schedule	Baselined Budget	Expended	Encumbered	Balance	Planned Start	Planned End	% Complete	Project Phase - Status as of End of Reporting Period Key Highlights Since End of Reporting Period
OCIT	Multi	Virtual Machine Environment Upgrade - Replace the current aging virtual server infrastructure and adding capacity.	**	**	\$ 800,000	\$ -	\$ -	\$ 800,000	07/01/18	06/30/19	10%	Initiation - Completed assessment of current environment. Researching options and pricing.
OCIT	Multi	Computerized Maintenance Management System (CMMS) - Replace the existing legacy systems with a centralized repository for all County's real estate assets, starting with OCSD, OCPW and CEO/Real Estate.		*	\$ 5,143,099	\$ 2,249,024	\$ 126,118	\$ 2,767,957	09/15/16	05/31/20	5%	Execution - Developing CAPS+ interface for common core data; continue common core data collection; and begin property data collection. Rebaselined project schedule from March to May 2020 due to changes in data mapping requirements. Issue: Vendor's spreadsheet for data collection contained faulty macros; vendor is working on resolving the issue. Project team now has a better understanding of data collection processes. Issue: There was a delay on the specification for one of the data interfaces. Project team has now finalized the specification.
OCIT	Multi	Project Portfolio Management System - Implement a solution for OCIT to manage its growing IT project portfolio.	**	**	\$ 225,000	\$ 3,605	\$ -	\$ 221,395	07/01/18	06/30/19	5%	Initiation - Conducted research of potential solutions. The Board suggested getting external assistance to help OCIT choose a tool. Per the CEO Office's direction, Performance Auditors will be requested to provide this assistance. OCIT is working on developing the scope of work for the Performance Auditors to assist with the need assessment and tool selection.

List is ordered by Managing Dept., then by Business Owner.

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IT Project Dashboard (8 of 12)



Managing Dept.	Business Owner	Project Description	Budget	Schedule	Baselined Budget	Expended	Encumbered	Balance	Planned Start	Planned End	% Complete	Project Phase - Status as of End of Reporting Period Key Highlights Since End of Reporting Period
OCIT	Multi	Project Information Management System (PIMS) - Provide a standard, countywide system to enhance the management of capital improvement projects.			\$ 974,820	\$ 412,447	\$ 444,141	\$ 118,232	03/01/16	09/27/18 10/31/18	96%	Closing - Completed implementation, including sign-off of design documents, system configurations, CAPS+ integration, and admin-user training. Remaining activities include user acceptance testing of CAPS+ integration and end-user training. Schedule was revised due to lack of vendor resource availability. Vendor has added a new resource to mitigate further delay with no additional cost.
OCIT	Multi	ServiceNow for Shared Services - Implement a single ticketing system to improve the Service Desk experience for Shared Services departments.			\$ 440,000	\$ 56,075	\$ -	\$ 383,925	07/01/17	06/30/19	57%	Execution - Completed CSS Go-Live for service desk ticketing; transitioning CSS to Central IT Service Desk call response; and completed OCPW Go-Live. Analyzing existing Probation Help Desk ticketing system.
OCIT	Multi	Software Defined Network (SDN) Pilot - Implement a pilot of the SDN technologies that allow network design to be more open and interoperable, potentially leading to lower costs and increased flexibility and control.		*	\$ 200,000	\$ 146,292	\$ 50,000	\$ 3,708	07/01/17	11/30/18	80%	Execution - Completed power-up connectivity test, integration, and installation training. Next steps will be setting up final configurations and completing technical documentation.

List is ordered by Managing Dept., then by Business Owner.

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On track; within 10% of budget/schedule



At risk; 10% - 20% over budget/schedule



Critical: >20% over budget/schedule

IT Project Dashboard (9 of 12)

Managing Dept.	Business Owner	Project Description	Budget	Schedule	Baselined Budget	Expended	Encumbered	Balance	Planned Start	Planned End	% Complete	Project Phase - Status as of End of Reporting Period Key Highlights Since End of Reporting Period
OCIT	Multi	Voice & Data Network Transformation - Implement a Countywide, converged Voice and Data Network in order to eliminate duplicate circuits and maintenance costs and increase network capacity.			\$ 13,765,191	\$ 11,700,413	\$ 2,064,779	\$ -	09/01/13	06/30/18 10/31/18	99%	<p>Execution - Only two remaining sites to transform: HCA ResCare and Central Justice Center. Other remaining activities include 'Go To Green' site verifications to ensure completion of required decommission and cleanup tasks, Quality Review Forms review, and cabling installation at jail facilities.</p> <p>Issue: The State of California put a hold on all work activities for the Central Justice Center due to renewed asbestos concerns in the work areas. The County is scheduled to meet with the State on 10/22/18 to investigate new concerns and push for allowance to continue since the County has previously worked in the "areas of concern" following State-approved containment and monitoring procedures.</p> <p>Post-Q1 update: There is only one site left to transform, the Central Justice Center. Also, the asbestos concern has been resolved. Vendor is reviewing remaining tasks and may need to adjust the planned end date.</p>
OCIT	Multi	Web Content Management System - Phase I - Replace the existing platform and redesign the Board sites to enhance public experience of County online information and service offerings by providing multiple online channels and formats such as web, mobile apps, mobile devices, email media and social media networks.			\$ 350,000	\$ -	\$ -	\$ 350,000	07/01/18	06/30/19	2%	<p>Initiation - Completed project scope and charter. Reviewed vendor proposals.</p>

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On track; within 10% of budget/schedule

At risk; 10% - 20% over budget/schedule

Critical: >20% over budget/schedule

IT Project Dashboard (10 of 12)



Managing Dept.	Business Owner	Project Description	Budget	Schedule	Baselined Budget	Expended	Encumbered	Balance	Planned Start	Planned End	% Complete	Project Phase - Status as of End of Reporting Period Key Highlights Since End of Reporting Period
OCIT	OCPW	Lab Information Management System - Implement a solution to enhance the operations of the Orange County Environmental Resources to comply with environmental regulations, permits and standards to monitor storm water quality for multiple programs.			\$ 167,637	\$ -	\$ -	\$ 167,637	07/01/18	06/30/19	5%	Execution - Completed contract negotiations and obtained Board approval of contract award on September 25, 2018.
OCIT	OCSO	Integrated Jail Management System - Replace the existing 25-year-old system currently on the Unisys mainframe.			\$ 6,800,000	\$ 1,846,632	\$ -	\$ 4,953,368	06/15/16	10/31/19	40%	Execution - Completed requirements validation for all 28 functional areas. Prepared historical jail data for conversion to the new system. Continue working on configuration of the new system. Note: \$5M has been allocated for the project implementation. The additional estimated \$1.8M will be requested in future years to support disaster recovery of the system.

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IT Project Dashboard (11 of 12)



Managing Dept.	Business Owner	Project Description	Budget	Schedule	Baselined Budget	Expended	Encumbered	Balance	Planned Start	Planned End	% Complete	Project Phase - Status as of End of Reporting Period Key Highlights Since End of Reporting Period
OCPW	OCPW	Customer Relationship Management (CRM) / Land Management System - Implement a unified portal on the Salesforce.com CRM platform and integrate with the Land Management System.			\$ 3,981,228	\$ 3,889,724	\$ 91,436	\$ 68	08/01/16	04/20/18 11/12/18 12/10/18	87%	Execution - Completed Iterations 1 & 2. Completed majority of Iteration 3 and started work on Iteration 4 (last iteration). Issue: Go-live date is yet to be finalized; dates put forth by vendor are aggressive and do not take into consideration required functionality still to be developed and tested. Mitigation: Vendor is completing an extensive inventory of remaining tasks and developing time estimates to complete to derive a realistic Go-Live date. Issue: Significant testing of data validation and testing with converted data remains to be completed. Mitigation: OCIT to create PDFs for data that cannot be converted by vendor. Issue: Items are being re-prioritized as post go-live by vendor with OCPW/OCIT. Mitigation: Vendor has committed to address post go live items regardless of fixed support period and continue to work closely with OCIT and knowledge transfer. Issue: End-to-end system testing has not been demonstrated. Mitigation: Vendor has agreed with the County that end-to-end testing will be conducted prior to Go-Live date.
OCPW/OCSD	COB	Boardroom AV System Upgrade - Upgrade the existing Crestron audio/video equipment in the Board Hearing Room.		*	\$ 950,000	\$ 127,553	\$ 725,970	\$ 96,477	07/01/15	08/16/18 10/31/18	65%	Execution - Equipment was procured and hardware installation and programming was initiated. Post-Q1 update: Project went live as planned on 10/16/18. Additional request that was added to the scope, and within existing budget, is under review and may push the 10/31/18 target completion date.

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IT Project Dashboard (12 of 12)



Managing Dept.	Business Owner	Project Description	Budget	Schedule	Baselined Budget	Expended	Encumbered	Balance	Planned Start	Planned End	% Complete	Project Phase - Status as of End of Reporting Period Key Highlights Since End of Reporting Period
PD	PD	PD Case Management System - Develop a new case management system for the PD that will also have the ability to integrate with other Justice Partners (e.g., DA, Courts).			\$ 790,000	\$ 787,500	\$ -	\$ 2,500	04/01/16	06/30/18 TBD	95%	Closing - The PD case management system has been fully operational for the past 18 months and has proven to be very valuable to the office. The interfaces with the DA and the Courts only add functionality to automate some manual processes such as case intake. Each of these interfaces could take up a year or more to complete because of the complexity. These interfaces should have been separated out into different projects from the beginning because it is very difficult to control resources and staff priorities of other agencies. All of the other milestones and objectives of this project have been completed on time and within budget. Requesting to close this project.

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At risk; 10% - 20% over budget/schedule



Critical: >20% over budget/schedule

Project Landing Map

The map below depicts when project benefits are realized.

Q1 FY17-18	Q2 FY17-18	Q3 FY17-18	Q4 FY17-18
	<ul style="list-style-type: none"> ✓ OC Safety Application 	<ul style="list-style-type: none"> ✓ Animal Care Center Relocation ✓ IBM Mainframe Upgrade <p>Behind schedule: Closing project; interfaces will be completed based on DA's and Courts' resource availability.</p>	<ul style="list-style-type: none"> ✓ GovGrants ✓ HRS Data Analytics Phase II ✓ OCWR Master Capital Expenditure Planning System ▪ PD Case Management System ✓ Secure DNS
Q1 FY18-19 Reporting Quarter	Q2 FY18-19	Q3 FY18-19	Q4 FY18-19
<ul style="list-style-type: none"> ✓ PA/PG Conservatorship System ▪ Virtual Timecard Interface Upgrade <p>Cancelled: Next steps include implementing a stop-gap solution, using current VTI solution, assessing current CGI solution, and developing requirements for an RFP.</p>	<ul style="list-style-type: none"> ▪ Software Defined Network Pilot ▪ Customer Relationship Management (CRM) / Land Management System ▪ Voice & Data Network Transformation ▪ Boardroom AV System Upgrade ▪ Data Integration Strategy to Aid Homelessness ▪ Project Information Management System (PIMS) <p>Closing: Schedule was extended due to vendor availability.</p>	<ul style="list-style-type: none"> ▪ Record Management System <p>Behind schedule: Vendor is developing reviewing remaining tasks to come up with realistic schedule; County and vendor working together to mitigate other risks.</p> <p>Behind schedule: There is only one site left to transform, the Central Justice Center.</p>	<ul style="list-style-type: none"> ▪ OCIT PM Support for ATS II Support Transition ▪ ePrescription for Controlled Substances ▪ Cybersecurity Remediation ▪ Dark Fiber Evaluation ▪ Enterprise CRM Strategy and Architecture ▪ Enterprise Network Redesign ▪ Virtual Machine Environment Upgrade ▪ Project Portfolio Management System ▪ ServiceNow for Shared Services ▪ Web Content Management System - Phase I ▪ Lab Information Management System
Q1 FY19-20	Q2 FY19-20	Q3 FY19-20	Q4 FY19-20
<ul style="list-style-type: none"> ▪ Property Tax System ▪ Email Cryptography <p>Behind schedule: Delayed; vendor has added resources.</p>	<ul style="list-style-type: none"> ▪ Integrated Jail Management System 		<ul style="list-style-type: none"> ▪ Computerized Maintenance Management System (CMMS) ▪ Electronic Health Records (EHR) Interoperability ▪ Identity Governance & Administration
Q1 FY20-21	Q2 FY20-21	Q3 FY20-21	Q4 FY20-21
			<ul style="list-style-type: none"> ▪ Integrated Talent Management System ▪ Business Intelligence & Analytics

✓ Project benefits that have been realized.