County IT Projects

Quarterly Progress Report

4th Quarter, FY19-20
April 1 – June 30, 2020

Summary

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 the 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 end-of-life systems and investment in new, innovative, and reliable 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 project status updates, this report also describes the County's IT overall project performance trends over the last 12 quarters.

Highlights

At a Glance

The number of projects in this reporting period is 20, an increase from 17 projects reported in the previous quarter. The total budget increases to $57,176,793 from $49,472,539.

Three new projects were added in this reporting quarter: Workforce Time and Attendance (replacement of the existing Virtual Timecard Interface), OC Agenda (replacement of the existing eAgenda), and Voice Migration for OC Community Resources and OC Public Works.

Key Accomplishments

Orange County Information Technology (OCIT) completed the **Enterprise Network Redesign** project within budget and schedule. The project included a Proof of Concept with two pilot departments, OC Community Resources and OC Public Works, and an Enterprise Design Document that serves as the solution roadmap for future implementation at other agencies/departments.

IT Portfolio Size and Budget

This chart depicts the County's IT project portfolio size and budget trends over the last 12 quarters.
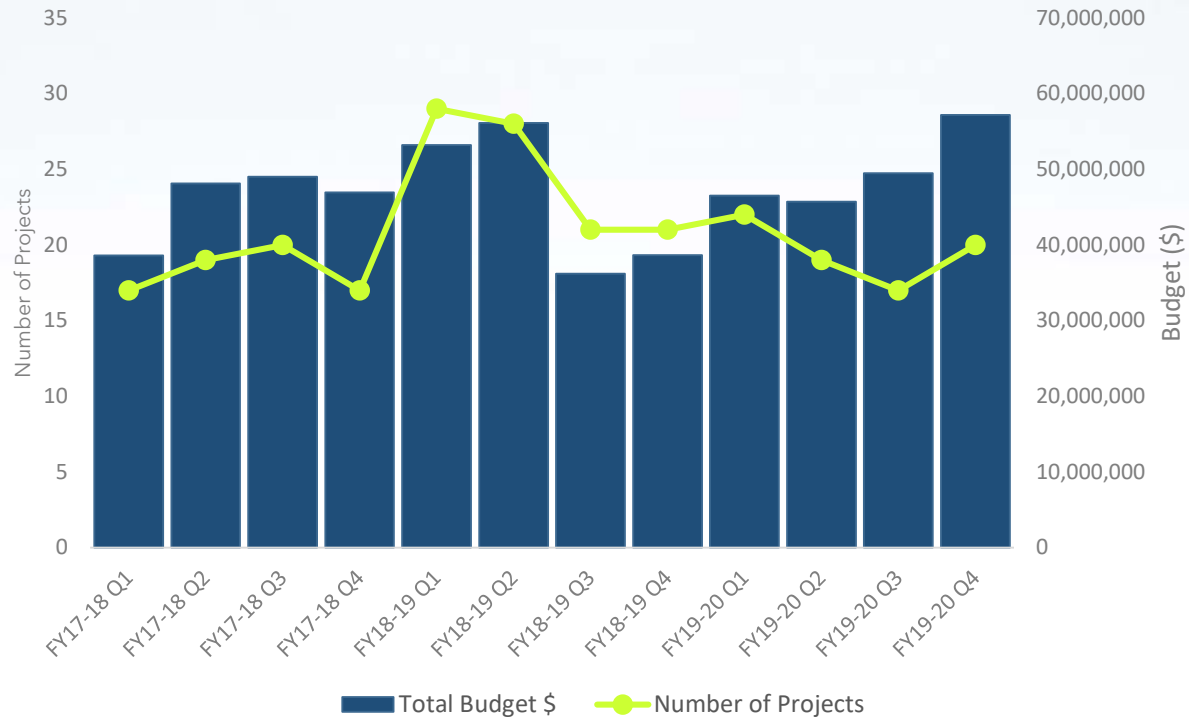
- The number of active projects is 20, an increase from 17 projects reported in the previous quarter.

- Project data from the last 12 quarters show an average of 20.58 and a median of 20 projects.

- The total portfolio budget increased by $7,704,254 (16%) due to three new projects.

The chart above reflects projects that were active or completed during each quarter.

Portfolio Performance

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The charts below depict the County's IT project portfolio schedule and budget performance of the active and completed projects during the reporting period.
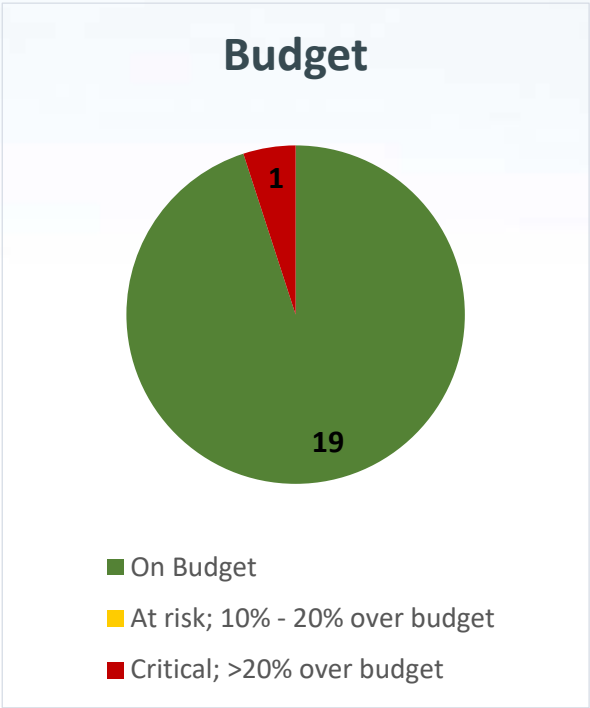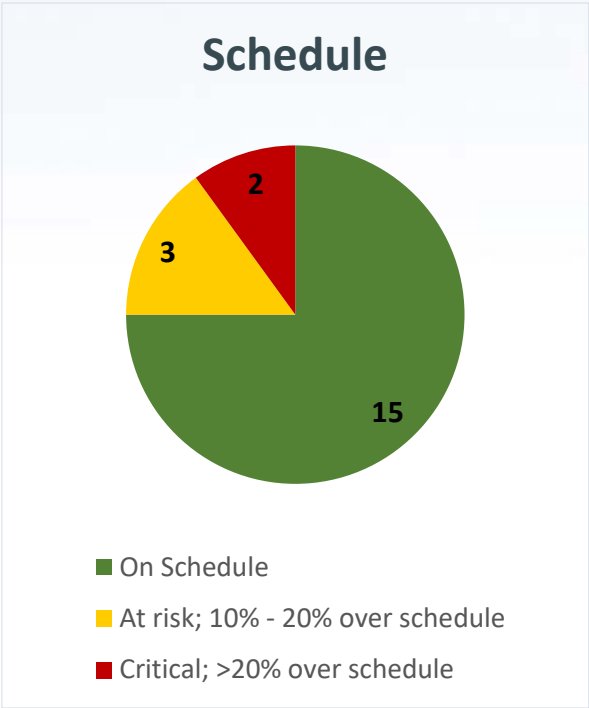

During this reporting period, five projects are experiencing schedule delay, and one project exceeds its original budget.

The COVID-19 pandemic is one of the contributing factors to project schedule delays.

Portfolio Performance Trends

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The chart below depicts the County's IT project schedule and budget performance trends for the projects that were completed over the last 12 quarters.

The bars reflect the total number of projects completed in each quarter, the number completed on schedule, and the number completed on budget.

The lines reflect the percentage of projects on schedule and on budget for projects completed over four consecutive quarters.

Project Portfolio Schedule and Budget Performance Trends

Legend: Total Completed, Completed On Time, Completed on Budget, Cumulative On Time, Cumulative On Budget
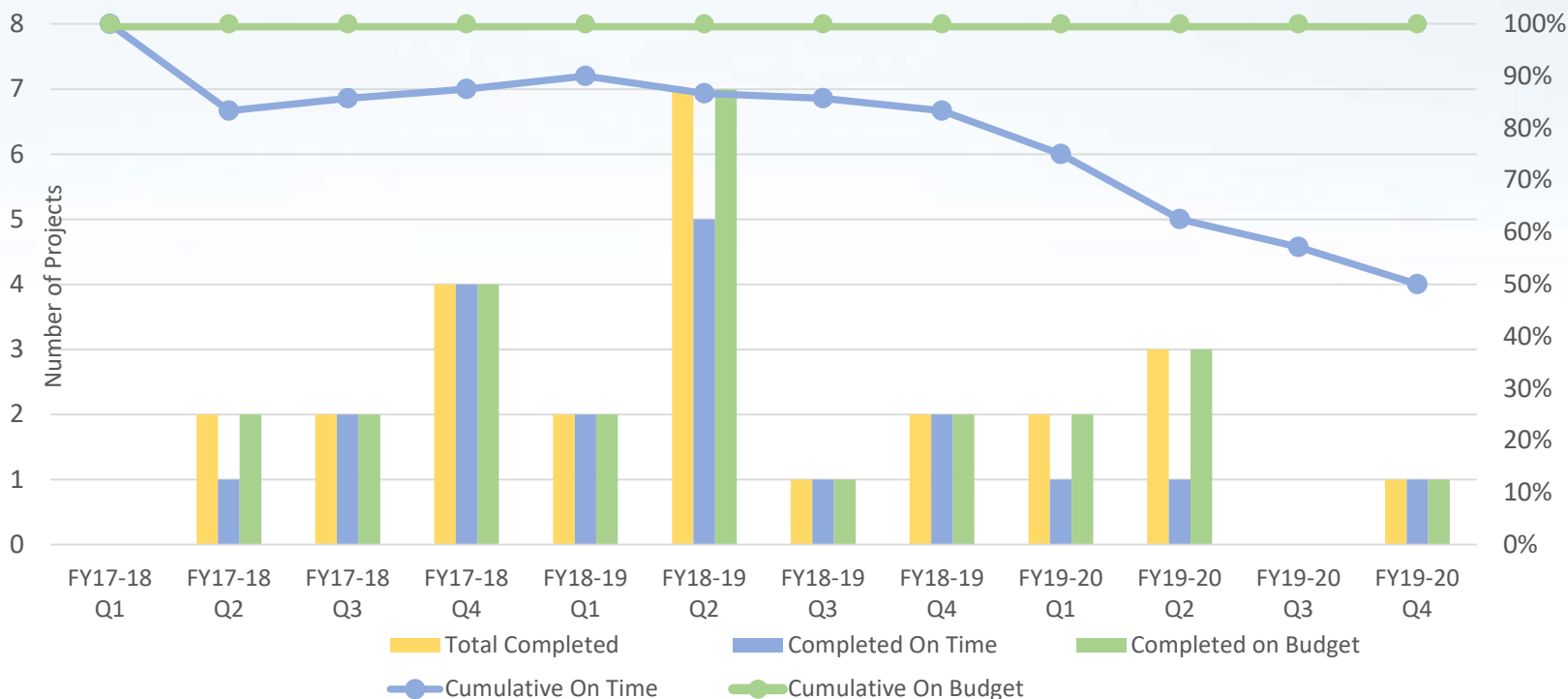
The last five quarters have seen a declining trend in the percentage of projects that were completed on time. The root causes include scope increase, County and vendor resource constraints, and other business priorities such as office relocation. The trend may also reflect the County's cost-schedule tradeoff decisions to stay within resource and budget constraints at the expense of schedule.

Project Investment Trends

The projects aimed to improve or automate business processes account for more than half the share (56%) of the County's IT budget this quarter. The remaining projects are for replacing end-of-life or obsolete systems and account for 44% of the budget.

Investment by Business Justification
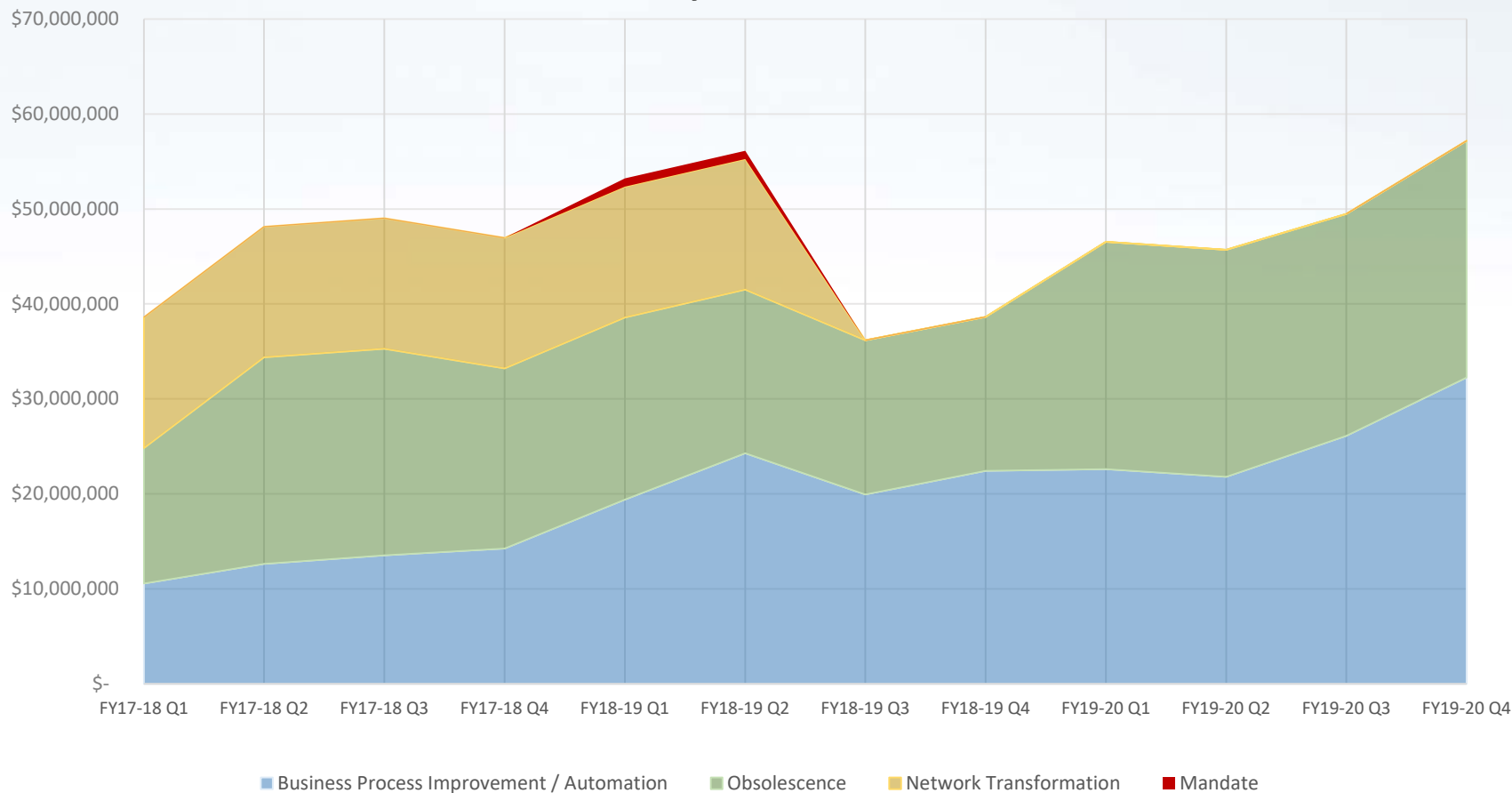
Legend: ■ Business Process Improvement / Automation ■ Obsolescence ■ Network Transformation ■ Mandate

The chart above reflects projects that were active or completed during each quarter.

Projects that cross multiple departments account for the largest share of the County's IT project investments. Health Care Services, including Care Coordination, also have a large share of the IT project budget.

Service Area	Percent	Amount
Care Coordination	14%	$8,262,412
Enterprise Cybersecurity		$0
Enterprise Infrastructure	2%	$1,065,000
Health Care Services	14%	$7,900,000
HR Services	3%	$1,596,423
John Wayne Airport	11%	$6,716,564
Multi-Department	43%	$24,323,062
Public Protection	13%	$7,313,332
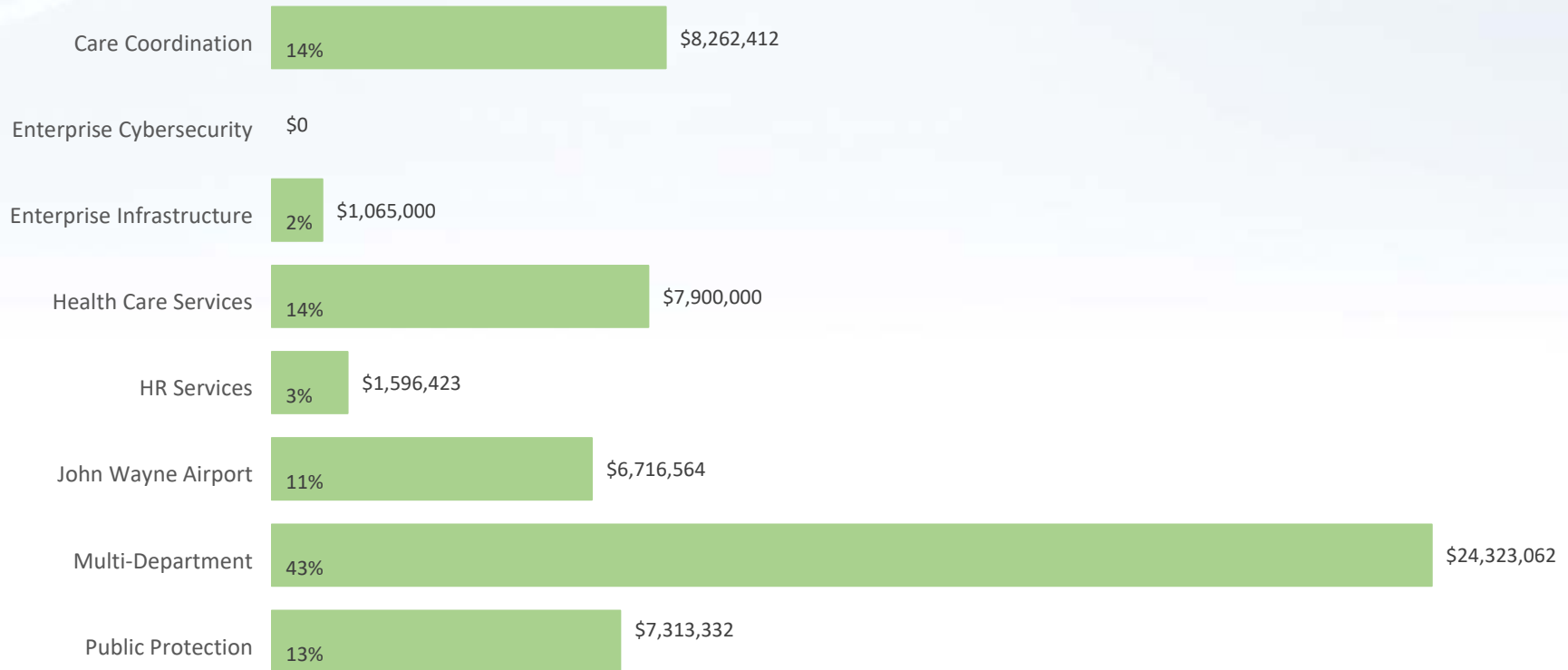
The chart above reflects projects that were active or completed during this reporting period.

Managing Dept.	Business Owner	Project Description	Budget	Schedule	Schedule / Budget	Project Phase - Status as of End of Reporting Period / Key Highlights Since End of Reporting Period	% Completed
A-C	Multi	**Property Tax System** - Transform the County's Property Tax System from a legacy mainframe system to an open-architecture platform.	*	*	Planned Start: 10/01/17 Planned End: ~~08/31/19~~ ~~08/31/20~~ 10/31/21 Budget: $ 10,353,864 Expended: $ 5,777,065 Encumbered: $ 4,005,426 Balance: $ 571,373 Source: General Fund	**Execution** - Completed phases 0 through 8. Phases 9 (the last phase before production deployment) is in progress. Both project budget and schedule are in red status. Schedule: The County has directed the vendor to perform an analysis on the project schedule in order to determine the feasibility that the project will be able to make its August 31, 2020 "Production" ready date. The vendor returned with a revised production readiness date of June 30, 2021. As a result, the project schedule turned from yellow to red status. The contributing factors to the schedule delay include the following: - Vendor: Three months have been added to the schedule to allow the vendor to properly test the system as a whole unit and not individual components. - County: The User Acceptance Test has been expanded from two months to eight months, a result of the vendor's need to use a significant level of manual labor on development rather than automated tools. - COVID-19 impact: Due to remote work requirements, the project has not been able to maintain the current level of productivity and synergy. The team and their equipment are more effective or efficient when combined as a single unit at one County managed location. In addition, County resources had to be shifted from project work to respond to more urgent business priorities due to COVID-19. - Extra-Help Retiree: The project and supporting departments require in-depth expertise and knowledge within various business process areas and system functionality. The project will look to bring an additional Extra-Help retiree onto the project in September 2020. Budget: The vendor is seeking an additional $1.62 million to complete the project. An amendment to the second vendor's support contract for $397,927 will be required. The additional $1.62 million and $397,927 are not included in FY20-21 recommended budget. Auditor-Controller will bring their Agenda Staff Report to the Board for the vendors' contract amendments and plans to request appropriation/Net County Cost as part of the FY20-21 mid-year budget adjustment process. Also, FY20-21 recommended budget includes one additional $1.1 million expand augmentation for additional staff time for User Acceptance Testing. The new total budget for this project will be $13.5 million, an increase of $3.1 million. Other considerations: - Current Progress: The project continues to make positive developmental progress. In fact, the effort is in the early stages of System Integration testing. - Procurement Notification: The County's project manager has been in contact with both County Counsel and Procurement on the production ready delay. The action was taken to ensure the project follows proper protocol on potential missed contract deliverables by the vendor. - Production Cutover: Based upon the revised production-ready date, the County will look to move the new system into production in October 2021. The new production cutover date was set by the business and the project's steering committee. The vendor's revised compensation request includes this cutover date.	75%

Managing Dept.	Business Owner	Project Description	Budget	Schedule	Schedule / Budget	Project Phase - Status as of End of Reporting Period Key Highlights Since End of Reporting Period	% Completed
A-C	Multi	**Workforce Time and Attendance Implementation** - Replace the current Virtual Timecard Interface with three modules: Time & Attendance, Absence Compliance Tracker, and Advanced Scheduling, providing the County with an efficient online timecard tracking tool that meets federal and state regulations.			Planned Start: 04/29/20 Planned End: 12/31/21 Budget: $ 4,899,728 Expended: $ 118,363 Encumbered: $ 0 Balance: $ 4,781,365 Source: General Fund	**Execution** - Conducted project kick-off; baselined project plan; initiated requirements gathering activities for the Time & Attendance module. Next steps include completing requirements gathering activities for all three modules.	9%
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).		*	Planned Start: 07/01/18 Planned End: 04/30/21 Budget: $ 513,332 Expended: $ 76,340 Encumbered: $ 323,782 Balance: $ 113,210 Source: General Fund	**Execution** - Certified State security requirements for California Law Enforcement Telecommunication System (CLETS); continued CLETS security configuration; began vendor-led configuration training for end users. Next steps include configuration, User Acceptance Testing, and train-the-trainer training.	45%

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* 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

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Managing Dept.	Business Owner	Project Description	Budget	Schedule	Schedule / Budget	Project Phase - Status as of End of Reporting Period Key Highlights Since End of Reporting Period	% Completed
HCA	HCA	**Business Intelligence & Analytics** - Implement a system to allow for data mining, analytics, online analytical processing, monitoring, visibility 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.	**	**	Planned Start: 07/01/18 Planned End: 12/31/21 Budget: $ 3,900,000 Expended: $ 0 Encumbered: $ 0 Balance: $ 3,900,000 Source: MHSA	**Initiation** - All activities on this project were on hold due to the COVID-19 pandemic and are being re-activated. Continuing with current vendor and working toward a sole-source agreement for this project. Participating in demos and discussions of use cases. Holding internal discussions on use cases with all program stakeholders. Next steps include hardening functional requirements with business stakeholders and scope of work and developing the Agenda Staff Report (ASR) for the Board in Q1 FY 20-21. Risk Mitigation: Consider possible impact of Countywide data sharing initiatives. Continue collaboration and communication with all stakeholders and gather requirements as necessary to allow integration of enterprise data warehouse to allow sharing of data.	13%
HCA	HCA	**Electronic Health Records (EHR) Interoperability** - Implement an acceptable and industry standards-driven interoperability solution for the EHR with HCA behavioral health service contract providers and other partners to allow a better integration of services and the 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. This will also enable a more standardized approach to data definitions, terminology, vocabulary, security standards, and compliance.	**	**	Planned Start: 07/01/18 Planned End: 01/04/21 Budget: $ 3,750,000 Expended: $ 0 Encumbered: $ 0 Balance: $ 3,750,000 Source: MHSA	**Initiation** - All activities on this project were on hold due to the COVID-19 pandemic and are being re-activated. Discussions with OCPRHIO (One California Partnership Regional Health Information Organization) continued to connect Behavioral Health providers to OCPRHIO. Details on transactions volumes will determine individual cost to contract providers. Continued internal discussions on architectural plans on integrating the external data within Cerner platform. Next steps: Continue discussions and building consensus of project milestones and tasks, success factors, metrics to be tracked, etc.; complete the cost negotiations on behalf of the contract providers; complete contract with OCPRHIO and present to the Board in Q1 FY 20-21. The project will be baselined once the contract is in place. Risk Mitigation: - Consider potential impact of other County-driven data sharing initiatives and related connectivity and integration requirements. Continue collaboration and communication with all stakeholders. - Ensure participation by contract providers (low risk). Communicate and collaborate with contract providers to ensure adoption and use.	25%

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HCA	HCA	**ePrescription for Controlled Substances -** Implement a 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.	🟩	🟨	Planned Start: 07/01/18 Planned End: ~~06/01/20~~ ~~08/01/20~~ 10/01/20 Budget: $ 250,000 Expended: $ 0 Encumbered: $ 0 Balance: $ 250,000 Source: MHSA	**Execution** - Began validation of the system build. Identified the need for LDAP (Lightweight Directory Access Protocol), an open and cross-platform protocol for system authentication, and began the implementation of LDAP. Next steps include completing the validation of the build, training of staff, and go-live. Issues & Risks: The COVID-19 Public Health crisis led to a reduction in the number of staff available to participate in the build of the solution. Potential issue would be the unanticipated challenges in training staff on how to use the solution due to restrictions related to COVID-19. In addition, the project team identified the need for LDAP (Lightweight Directory Access Protocol), an open and cross-platform protocol for system authentication, and began the implementation of LDAP. As a result of these issues and risks, the project end date has been revised to 10/01/20, which brings the project schedule to "yellow" status.	**44%**

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Managing Dept.	Business Owner	Project Description	Budget	Schedule	Schedule / Budget	Project Phase - Status as of End of Reporting Period Key Highlights Since End of Reporting Period	% Completed
HCA	Multi	**System of Care Data Integration System (SOCDIS)** - In examining the causes of homelessness and what can be done to address it, the County has identified the need to strengthen care coordination throughout five (5) systems that touch on individual care: Behavioral Health, Health Care, Housing, Benefits and Supportive Services, and Community Corrections. Collectively, these five (5) systems are referred to as the System of Care ("SOC"). In an effort to improve the performance of the County's SOC, the County is pursuing a strategy of Inter-Departmental collaboration and Data Systems Integration. System of Care Data Integration System ("SOCDIS") capability from IBM and to organize the products and implementation services as a project. SOCDIS consists of three releases - 1a, 1b, and 1c.			Planned Start: 03/25/20 Planned End: 06/30/21 Budget: $ 8,262,412 Expended: $ 2,427,547 Encumbered: $ 0 Balance: $ 5,834,865 Source: NCC & MHSA, CARES Act, State revenues	**Execution** - Completed Development/Unit Test Demographic and Program Participation Extension. Completed data staging design and implementation. Established Virtual Private Network (VPN) for secure data migration between County and Azure cloud. Next steps include implementation and go live of Release 1a, including data migration, system integration, User Acceptance testing, development of policies and procedures, confirmation of Multi-Disciplinary Team (MDT), and HIPAA and user training. Post-quarter update: On July 14, 2020, the Board of Supervisors authorized Amendment to increase the IBM contract by $1.56 million to allow the vendor to develop data provisioning process for SOCDIS. The process shall allow the vendor to extract data from County staging and transform and load data into Microsoft Azure cloud environment. The establishment of the data provisioning process shall allow expedited services to the underserved and most vulnerable populations, including COVID-19 clients. The implementation is expected to complete no later than June 2021 and is funded by the CARES Act. Issues/Risks and Mitigation: Azure Infrastructure and Data Integration activities are at risk, delaying System Integration. To mitigate these risks, project team is performing fast tracking (parallel processing) of tasks to compress the schedule and monitoring daily and weekly with standup meetings with both IBM and County and tracking to current baseline project plan.	24%
HRS/ OCIT	HRS	**Integrated Talent Management System** - Implement a pilot of an integrated system for Performance Management Module (pilot) and Learning Management Module.			Planned Start: 07/01/15 Planned End: 06/30/21 Budget: $ 1,596,423 Expended: $ 902,691 Encumbered: $ 523,560 Balance: $ 170,172 Source: General Fund/Dept.	**Execution** - The Learning Management Module is live for both Phase 1 departments (approximately 3,000 users) and Phase 2 departments (approximately 9,000 users). For Phase 3 departments, the project team held Executive Sponsorship meetings; identified key roles; and conducted functionality, communication, and technical meetings. Department IT completed configuration and testing. Go-live is target for Q1 FY20-21. The project team also completed the Countywide launch of the Virtual Instructor-Led training module. Due to lack of County's funding, the Performance module has been discontinued and removed from the ITMS project plan and contract.	85%

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JWA	JWA	**Building Automation System** - This project is an upgrade to the existing Building Automation System at JWA which controls temperature and airflow to interior spaces of the Terminal building.			Planned Start: 08/07/19 Planned End: 10/30/20 Budget: $ 452,695 Expended: $ 131,184 Encumbered: $ 0 Balance: $ 321,511 Source: JWA	**Execution** - On May 19, 2020, the Board approved sole-source contract of the platform upgrade. Project team held kick-off meeting on June 23 and developed the baseline of the project schedule and budget. Next steps include a job walk with the vendor and installation of the panels.	**25%**
JWA	JWA	**Emergency Phones** - This project is an upgrade to both hardware and software of the existing emergency phone system at JWA.			Planned Start: 11/01/19 Planned End: 02/21/21 Budget: $ 475,708 Expended: $ 0 Encumbered: $ 0 Balance: $ 475,708 Source: JWA	**Initiation** - On June 20, 2020, the Board approved the sole-source contract to provide an upgrade to the existing Motorola emergency phone system. The vendor is working on assigning a Project Manager and developing the project schedule.	**20%**
JWA	JWA	**Network Redesign for John Wayne Airport** - Implement a new network infrastructure, using the latest industry standard and technology, to address increasing network traffic volume, eliminate network congestion issues, and provide system redundancy. Scope includes Phase 1, recommendations for network remediations and deployment plan, and Phase 2, network refresh implementation.	**	**	Planned Start: 01/07/19 Planned End: TBD Budget: $ 1,000,000 Expended: $ 112,500 Encumbered: $ 133,650 Balance: $ 753,850 Source: JWA	**Execution** - Completed low-level design completed; finalized and approved vendor's work order for Phase 1; held kick-off meeting for Phase 1; network assessment in process. Vendor is working on work order for Phase 2. Project schedule and budget will be baselined upon approval of Phase 2 work order. Risk Mitigation: Equipment procurement vehicle if not finalized timely may impact budget schedule. Project team will continue to engage executive sponsors to finalize decision on procurement vehicle.	**52%**

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JWA	JWA	**Video Management System (VMS)** - This project is the video recording and storage system for the CCTV system. It is a component of the P409 capital project to upgrade the Airport's Sheriff Control Center and the Airport's Service Desk and have them co-located.	🟩	🟨	Planned Start: 02/20/20 Planned End: ~~10/15/20~~ 11/23/20 Budget: $ 4,788,162 Expended: $ 1,793,716 Encumbered: $ 2,541,716 Balance: $ 452,730 Source: JWA	**Execution** - Network activities are in progress and ongoing. Next steps include installation and setup of the VMS. Due to COVID-19, delivery of certain materials are impacted, and the project schedule has to be extended to 11/23/2020. The project team will monitor month-to-month to discover any additional issues due to COVID-19.	43%
OCIT	County wide	**eGov - Web Content Management System** - Develop corporate style guides and website templates; design and migrate all legacy public-facing websites to the new platform.	🟩	🟩	Planned Start: 02/04/20 Planned End: 09/13/21 Budget: $ 1,100,000 Expended: $ 253,000 Encumbered: $ 71,798 Balance: $ 775,202 Source: General Fund	**Execution** - Completed 2 out of 12 waves of migration: enterprise design, OCPL, OCWR, and ocgov.com. Wave 3 migration is underway: OC Community Service, Community Investment Division, Office On Aging, and Veterans Services.	16%
OCIT	County wide	**OC Agenda** - Implement an Agenda Management replacement solution that meets the County's requirements of the agenda process lifecycle (creating Agenda Staff Reports (ASRs), compiling ASRs/publishing agendas, posting meeting minutes, and archiving).	🟩	🟩	Planned Start: 05/07/20 Planned End: 05/31/21 Budget: $ 1,515,789 Expended: $ 71,072 Encumbered: $ 60,000 Balance: $ 1,384,717 Source: General Fund	**Execution** - On May 5, 2020, received Board approval of contract award; held project kickoff with vendor and stakeholders; obtained approval of project charter; and identified project team roles and responsibilities. Business process review is in progress and on track. Risk Mitigation: The vendor assumes that the County's functional requirements will be met with product configuration. If a gap between the product and County requirement is identified, the County and vendor will need to develop an acceptable solution. As mitigation, vendor directly engages with the stakeholders as much possible during the information gathering and gap analysis; include Business Analysts and key business stakeholders in the requirements sessions.	5%

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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.	(green)	(yellow) *	Planned Start: 12/06/17 Planned End: ~~05/31/20~~ 10/31/20 Budget: $ 5,643,379 Expended: $ 5,032,349 Encumbered: $ 162,719 Balance: $ 457,311 Source: General Fund	**Execution** - Continue the implementation of the Operations & Maintenance (O&M) module (3rd of 5 modules in the project). Design sessions in progress for ReADY (4th of 5 modules). Kicked off the Capital Planning and Project Management (CPPM) module (last of 5 modules). Completed all core interfaces. Continue working on custom interfaces and data conversion. Risk Mitigation: A risk recently emerged with the kickoff of CPPM where the County was concerned with the vendor's approach in implementing the County's enterprise and integration requirements. The concern was escalated to the vendor's executive management. In response, the vendor assigned an additional resource to serve as the County Enterprise Product Manager to review the overall solution holistically to ensure that all the modules and data will work as an enterprise system. The County is confident that the vendor understands the enterprise solution and has a clear path to move forward.	70%
OCIT	Multi	**Identity Governance & Administration** - consists of four phases: Phase 1: Global Address List (GAL) synchronization; Phase 2: Self-Service Password Reset; Phase 3: Portal for user and group management; Phase 4: Automated user-provisioning and de-provisioning using HR database as the authoritative source	(green)	(green)	Planned Start: 07/01/18 Planned End: 05/14/21 Budget: $ 800,000 Expended: $ 499,879 Encumbered: $ Balance: $ 300,121 Source: General Fund	**Execution** - GAL Sync (Phase 1 of 4) go-live completed. SSPR (Phase 2) configured and deployed to production; rollout to departments in progress. MIM Portal (Phase 3) and HR integration (Phase 4) are in progress. Risk Mitigation: This project requires actions by the departments to provide system access, set up network connectivity, and perform data cleanup. Not getting these tasks completed in a timely manner may cause schedule delay or cost overrun. Mitigation Plan: Continue to provide information and status updates and communicate with the departments on a regular basis. Conduct monthly project updates for the departments. Hold sessions with individual departments as needed. Follow up with action items. Provide advanced notice to the departments on upcoming tasks and milestones.	55%
OCIT	Multi	**OCCR & OCPW Voice Migration** - Migrate voice system to the County's enterprise solution	(green) **	(green)	Planned Start: 06/05/20 Planned End: 03/19/21 Budget: $ 320,302 Expended: $ 0 Encumbered: $ 0 Balance: $ 320,302 Source: General Fund	**Execution** - Kick-off meeting completed; prerequisite information identified; network assessment in process; migration planning underway. Next steps include completion of migration planning, design review, and baseline of project schedule (upon delivery of discovery of materials at the impacted departments - OCPW and OCCR).	18%

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(red)	Critical: >20% over budget/schedule

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OCIT	Multi	**ServiceNow for Shared Services** - Implement a single ticketing system for all Shared Services departments; transition Shared Services departments to a unified call center model; deploy automated discovery tools to capture infrastructure components; and modify ServiceNow portal and service catalog to provide for an efficient and user-friendly customer service experience.	(green)	(green) *	Planned Start: 07/01/17 Planned End: ~~06/30/20~~ 12/31/20 Budget: $ 490,000 Expended: $ 231,672 Encumbered: $ 0 Balance: $ 268,328 Source: General Fund	**Execution** - Continue backend workflow/configuration development for Probation Department (the last of the departments in the scope for ServiceNow migration). Next step is to work with the Probation Department to move forward with Service Desk staff background checks. Reviewed Enhanced Self-Service Portal (ESSP) overlay for ServiceNow and will begin work with departments on defining user personas and service categories for customized portal front-ends.	71%
OCIT	OCIT	**Enterprise Network Redesign** - Assess current network infrastructure and develop a network design that will meet the County's future business and technology needs. Project scope includes a Proof of Concept (POC) for two sites and a County enterprise wide-area-network (WAN) design for future implementation.	(green)	(green)	Planned Start: 07/01/18 Planned End: ~~03/31/20~~ 06/11/20 Budget: $ 265,000 Expended: $ 94,863 Encumbered: $ 99,550 Balance: $ 70,587 Source: General Fund	**Closing** - Completed the Proof of Concept with the pilot departments (OCCR and OCPW). Completed project closing activities, including : Monitoring and gathering data from the pilot sites; decommissioning pilot equipment; restoring network configuration at OC Data Center and pilot sites; returning test equipment; finalizing the Solution Enterprise Design Document; and conducting knowledge transfer from the vendor to the County. This project has a lower priority than other more pressing and time-constrained projects. The project team re-baselined the schedule to accommodate higher priorities.	100%
OCSD	OCSD	**Integrated Jail Management System (IJMS)** - This project is a step in the Sheriff's modernization strategy to replace systems that are currently residing on the mainframe with an updated technology platform that can be readily supported and maintained. The project includes the development of a Request For Proposal (RFP) for the acquisition of an Integrated Jail Management System (IJMS) and implementation services to replace the existing 25-year old system.	(green)	(red)	Planned Start: 06/15/16 Planned End: ~~12/31/19~~ ~~03/31/20~~ ~~09/11/20~~ 12/31/20 Budget: $ 6,800,000 Expended: $ 2,503,442 Encumbered: $ 109,350 Balance: $ 4,187,208 Source: General Fund	**Terminated** - The project has experienced a number of schedule delays. County Counsel and OCSD conducted an internal review of the project progress and deliverables. Based on how far apart the vendor was from the agreed upon schedule, a Stop Work order was issued to the vendor that allowed for the reorganization of the project. Meetings were held with the vendor that allowed them to reorganize and reprioritize the schedule. After presentation of the vendor's subsequent proposal, the vendor was even further apart from the schedule and providing a completed project. Based on these facts, County Counsel was engaged and a decision was made to terminate the contract and move to discontinue the relationship with this vendor. OCSD is working with procurement on next steps to locate a new vendor for the IJMS project. Note: Out of the expended amount, $1.7M was paid to the vendor, and the balance was expended on server/storage hardware that will be repurposed for the new project.	55%

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* Project has been rebaselined.

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

| (green) On track; within 10% of budget/schedule | (yellow) At risk; 10% - 20% over budget/schedule | (red) Critical: >20% over budget/schedule |

Project Landing Map

OCIT — Orange County Information Technology

The map below depicts when project benefits are realized.

Q1 FY19-20 Jul – Sep 2019	Q2 FY19-20 Oct – Dec 2019	Q3 FY19-20 Jan – Mar 2020	Q4 FY19-20 Apr – Jun 2020
✓ Email Cryptography ✓ Web Content Management System Phase I	✓ Finance Tracker ✓ Lab Information Management System ✓ Modernizing Courtroom Wireless & Cabling		✓ Enterprise Network Redesign

Q1 FY20-21 Jul – Sep 2020	Q2 FY20-21 Oct – Dec 2020	Q3 FY20-21 Jan – Mar 2021	Q4 FY20-21 Apr – Jun 2021
Delay due to technical complexity and COVID-19 **Delay due to technical complexity and COVID-19** **Delay due to COVID-19**	▪ Computerized Maintenance Management System (CMMS) ▪ ePrescription for Controlled Substances ▪ Integrated Jail Management System ▪ JWA Building Automation System ▪ JWA Video Management System ▪ ServiceNow for Shared Services	** Electronic Health Records (EHR) Interoperability ** JWA Emergency Phones ** JWA Network Redesign ▪ OCCR/OCPW Voice Migration **Terminated due to schedule delays and upon review of vendor's proposal to mitigate delays**	▪ DA's Record Management System ▪ Identity Governance & Administration ▪ Integrated Talent Management System ▪ OC Agenda ▪ System of Care Data Integration System (SOCDIS)

Q1 FY21-22 Jul – Sep 2021	Q2 FY21-22 Oct – Dec 2021	Q3 FY21-22 Jan – Mar 2022	Q4 FY21-22 Apr – Jun 2022
▪ eGov - Web Content Management System **Delay due to system complexity, resource constraints, and COVID-19**	** HCA Business Intelligence & Analytics ▪ Property Tax System ▪ Workforce Time & Attendance		

✓ *Project has ben completed.*
** *Project will be baselined after initiation or procurement activities are complete.*