

County IT Projects

Quarterly Progress Report

3rd Quarter, FY20-21
January 1 – March 31, 2021



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 16, a decrease from 17 projects reported in the previous quarter (one project was completed last quarter, and no new project was added this quarter). The total budget decreased to \$56,365,930 from \$58,851,597.

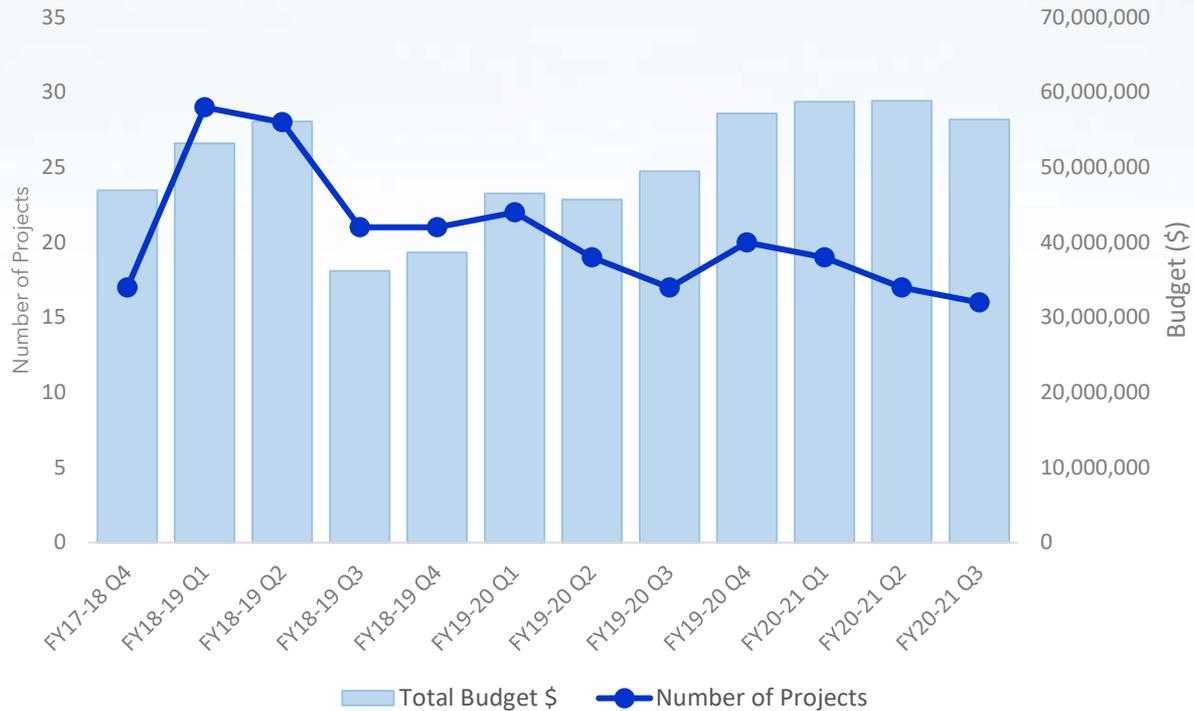


Key Accomplishment

The Health Care Agency completed implementation of its ePrescription for Controlled Substances system, which replaces the use of paper prescriptions. John Wayne Airport completed the upgrade of both hardware and software for its emergency phone system.

IT Portfolio Size and Budget

This chart depicts the County's IT project portfolio size and budget trends over the last 12 quarters.

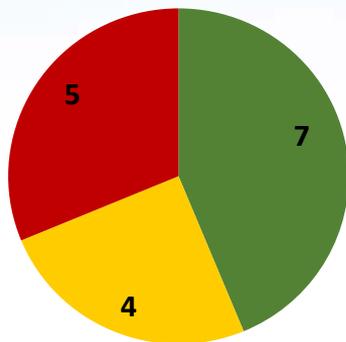


- The number of active projects is 16, a decrease from 17 projects reported in the previous quarter.
- Project data from the last 12 quarters show an average of 21 and a median of 20 projects.
- The total portfolio budget decreased by \$2,485,667.

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

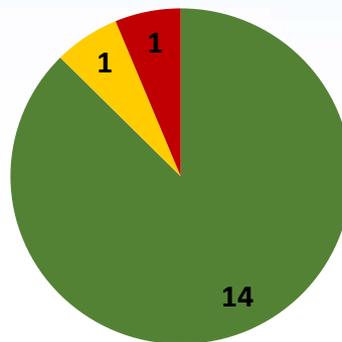
The charts below depict the County's IT project portfolio schedule and budget performance of the active and completed projects during the reporting period.

Schedule



- On Schedule
- At risk; 10% - 20% over schedule
- Critical; >20% over schedule

Budget



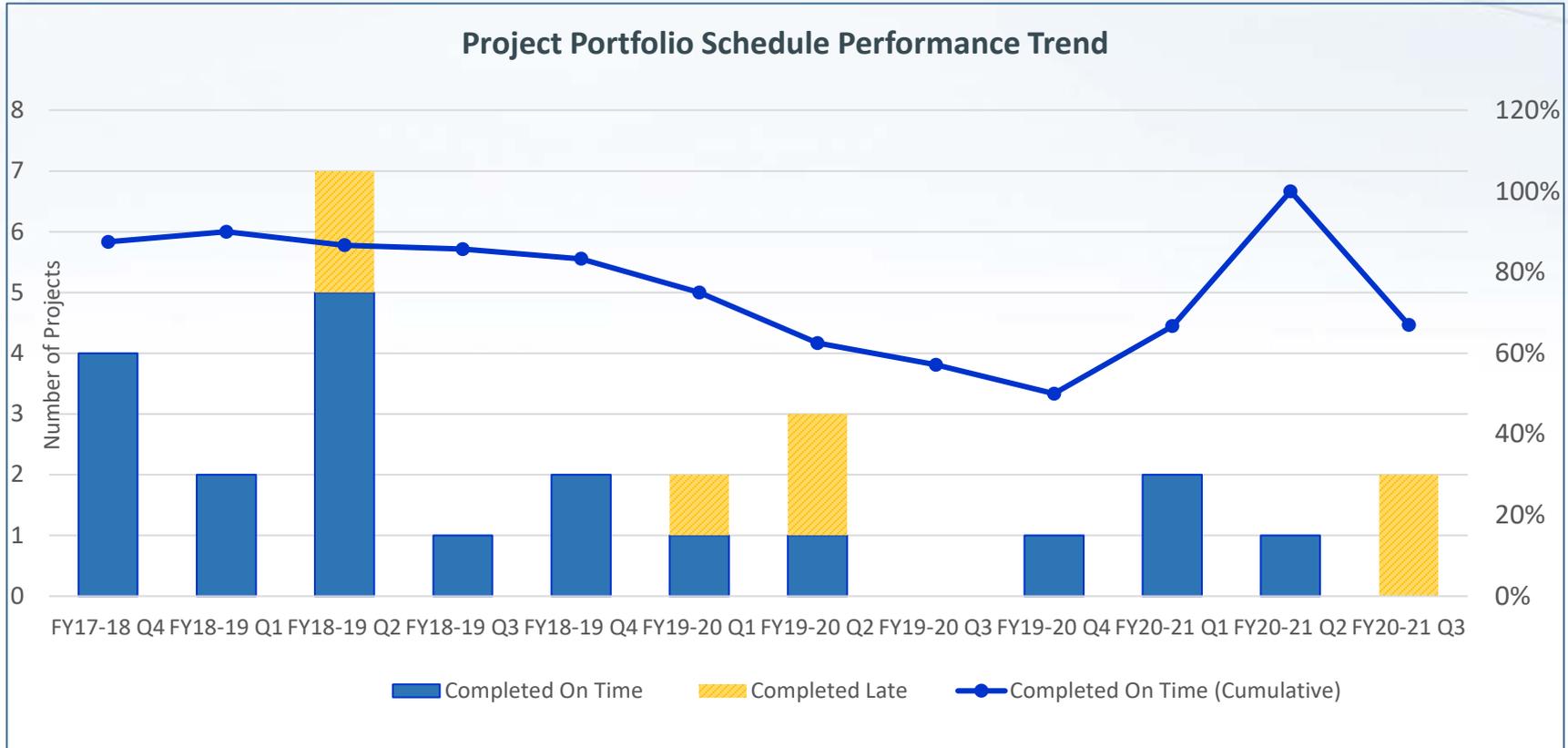
- On Budget
- At risk; 10% - 20% over budget
- Critical; >20% over budget

During this reporting period, nine projects are experiencing schedule delays, and two projects exceed their original budget.

The COVID-19 pandemic response and the reassignment of resources to priority initiatives continue to be contributing factors to project schedule delays.

Portfolio Performance Trend

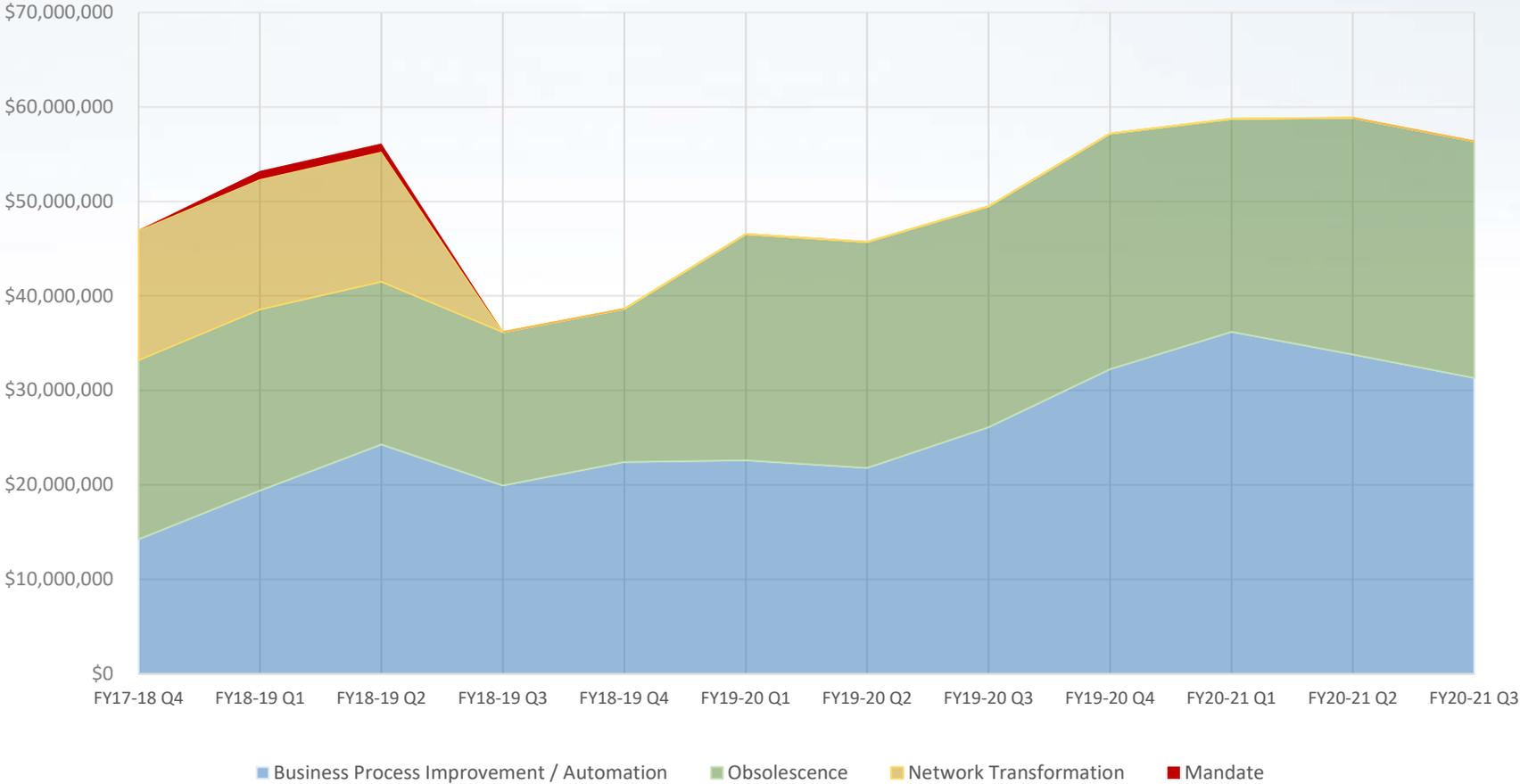
The chart below depicts the County’s IT project schedule performance trend for the projects that were completed over the last 12 quarters. The bars reflect the total number of projects completed in each quarter and the number completed on schedule. The line reflects the percentage of projects completed on schedule over four consecutive quarters.



All projects completed in the last twelve quarters were on budget. This portfolio budget performance trend may reflect the County’s cost-schedule tradeoff decisions to stay within resource and budget constraints at the expense of schedule.

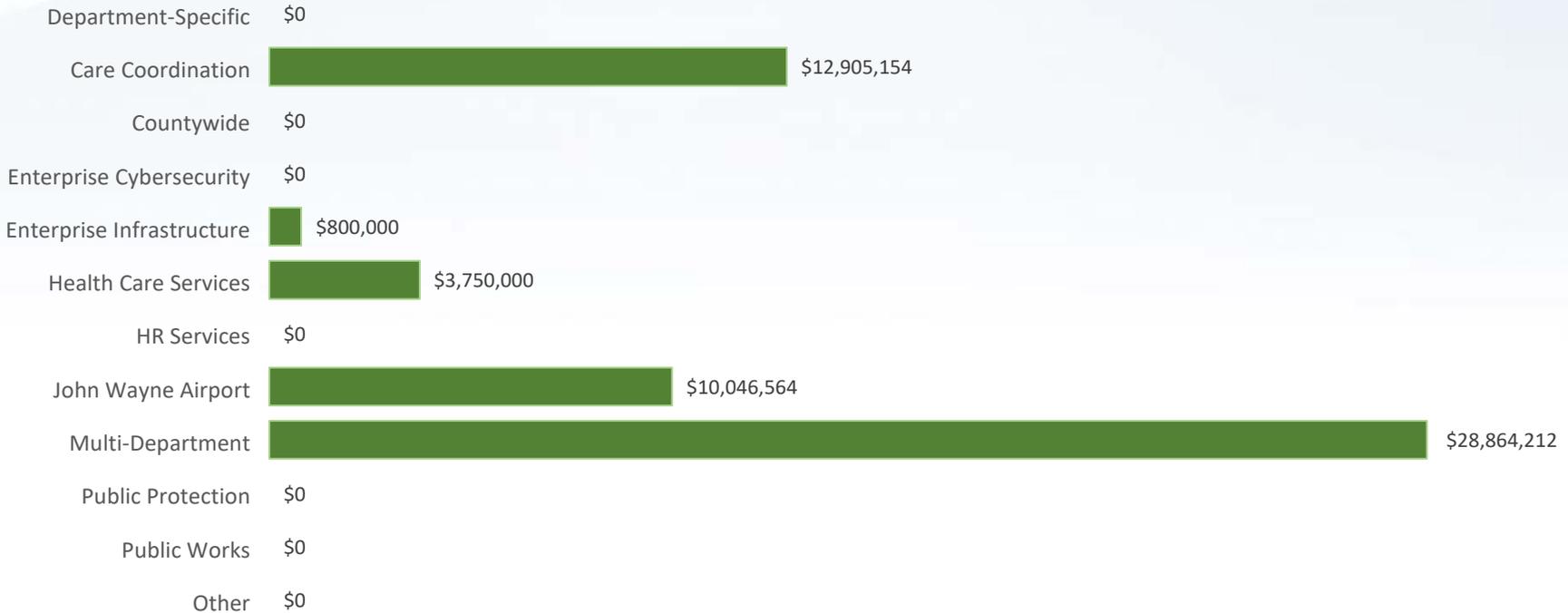
The projects aimed to improve or automate business processes account for more than half the share (56%) of the County’s IT budget this quarter. The remaining projects are for replacing end-of-life or obsolete systems and account for 44% of the budget.

Investment by Business Justification



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.



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: \$ 13,943,094 Expended: \$ 9,047,108 Encumbered: \$ 1,309,951 Balance: \$ 3,586,035 Source: General Fund	<p>Execution - Completed phases 0 through 7, JCL Replacement, and Control-M Transformation. Phases 8 (performance testing, system integration testing, and User Acceptance Testing) is in progress. Both project budget and schedule are in red status. User Acceptance Testing (UAT) production platform in place; test plan development complete. System Integration Testing complete for COB; in progress for A-C and TTC.</p> <p>Risk Mitigation</p> <p>Budget Status On November 17, 2020, the Board approved two contract amendments: one for the primary vendor, Perspecta, in the amount of \$2,117,109 for the continuing modernization of the legacy Property Tax System, and one in the amount of \$397,927 for the vendor, ARK Technologies, that has supported the legacy system and assisted with the modernization effort.</p> <p>Schedule Status The Board approved the October 31, 2021, production-ready cutover date on November 17, 2020. The schedule has been impacted by the following:</p> <ul style="list-style-type: none"> - COVID-19: There has been an impact to the project from COVID-19 and its remote working requirements. Though the project continues to move forward, a certain level of productivity and synergy have been lost due to the remote working model. The team is not as effective or efficient as when combined as a single unit at one County managed location. Additionally, team members have contracted the coronavirus, which has had some impact upon testing and UAT script preparation. - System defect identification: The County's AC and TTC testers are finding a significant number of defects during the System's Integration Testing process. The identification of these defects has impacted the schedule as they must be addressed as part of the effort. 	85%

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 10)



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 02/21/22 03/08/21 Budget: \$ 4,899,728 Expended: \$ 947,863 Encumbered: \$ 1,412,326 Balance: \$ 2,539,540 Source: General Fund	Project Phase / Status Execution - Solution design and gap analysis documents delivered, reviewed, and approved. Application configuration initiated. Next steps include implementation of system interfaces; development of test plan and test cases; development of deployment plan; complete training schedule. Risk Mitigation - Orange County team members are carrying a heavy workload. This creates a risk to meeting County deliverables in a timely manner. Project manager will closely monitor activities and deadlines and be in close communication with both OC team members and vendor to make sure project deliverables are completed on time. - The project end date has been revised to 03/8/2022 to reflect a more realistic timeline. Schedule status is flagged "yellow."	27%
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: \$ 3,000,000 Expended: \$ 0 Encumbered: \$ 0 Balance: \$ 3,900,000 Source: MHSA	Execution - Initiated project. Acquired Tableau and SAS applications and implemented on County servers. Provided initial training to technical staff. Conducted internal discussions on use cases with all program stakeholders. Made both systems available to limited staff for limited use. Upcoming work includes expansion of functional requirements and solution design. Risk Mitigation - Budget re-baselined and percent complete rebaselined downward from prior report after project delay due to COVID-19.	10%

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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	<p>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.</p>	**	**	Planned Start: 07/01/18 Planned End: 06/30/21 01/31/22 Budget: \$ 500,000 Expended: \$ 142,660 Encumbered: \$ 0 Balance: \$ 357,340 Source: MHSA	<p>Execution - Conducted various technical and non-technical meetings with HIE vendor OCPRHIO and EHR vendor Cerner; budgetary quotes were submitted to HCA for review. Current HIE contract to be expanded to include related additional services. CHOC (Children's Hospital Orange County) had been identified as the initial contract provider to participate in this initiative, but based on focus and availability of CHOC resources, shifted focus now to a different provider, South Coast Community.</p> <p>Next steps include working with the vendor on data exchange requirements to meet specifications from Cerner and OCPRHIO.</p> <p>Risk Mitigation</p> <ul style="list-style-type: none"> - 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. Communicate and collaborate with contract providers to ensure adoption and use. In addition, engage in discussions and contract negotiation with CHOC to secure contract provider for the project. - The COVID-19 pandemic may require resources to be re-assigned to work on COVID-19 projects. Focus is shifting back to this project from pandemic-related activities. - Budget is based on MHSA funding. Unused budget at end of each fiscal year is no longer available for this project and will be reallocated to other BHS projects. Previous budget has been adjusted to reflect the amount of funds that can be expended on this project in FY20-21. 	50%

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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	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 02/26/21 Budget: \$ 250,000 Expended: \$ 250,000 Encumbered: \$ 0 Balance: \$ 0 Source: MHSA	Closing - Development and staff training completed and project has gone live.	100%
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: \$ 12,905,154 Expended: \$ 9,829,217 Encumbered: \$ 0 Balance: \$ 3,075,937 Source: NCC & MHSA, CARES Act, WPC	Execution - Completed Virtual Client Record design for Release 1c. Established report design for Key Performance Indicators. Completed design sessions for AJS, Housing Pro and Techcare. Completed automatic referrals. Implemented Single Sign On. Next steps include completion of data migration, System Integration, User Acceptance testing for release 1c; User Acceptance Testing; training for users; and launch of release 1c. Risk Mitigation - ICMS (Probation data) "Seal and Destroy" requirement may need additional effort from IBM; contingency funds will be utilized if necessary.	85%

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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 (6 of 10)

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
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 12/16/20 02/26/21 06/30/21 Budget: \$ 452,695 Expended: \$ 362,156 Encumbered: \$ 0 Balance: \$ 90,539 Source: JWA	<p>Execution - Completed installation of graphic user interface; conducted training for key staff; completed testing and system acceptance. Next steps include final revisions of graphics with technicians; conduct training for system startup and shutdown.</p> <p>Risk Mitigation</p> <ul style="list-style-type: none"> - Vendor eliminated its in-house graphics production team in the middle of this project (presumably for cost savings). Vendor has provided an on-site graphics technician who is currently working with the JWA tech team for finalization of graphics. - Key vendor project lead unavailable to complete training until mid-May. Confirmed that project lead will be on-site at JWA the week of May 16 to complete training for system startup/shutdown and user account management. Project end date moved to June 30th. 	95%
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 03/31/21 Budget: \$ 475,707 Expended: \$ 237,854 Encumbered: \$ 0 Balance: \$ 237,853 Source: JWA	<p>Closing - Completed power and network connections; completed training for identified individuals; performed system testing and cutover to new system. Vendor to invoice for remainder of project funding.</p>	100%

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IT Project Dashboard (7 of 10)



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
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: 06/30/21 11/23/21 Budget: \$ 4,330,000 Expended: \$ 1,154,878 Encumbered: \$ 852,099 Balance: \$ 2,323,023 Source: JWA	Execution - Finished procurement of equipment. Fiber run in progress. Procured three additional cabinets for IDF (Intermediary Distribution Frame). Next steps include completion of power for UPS at IDF; completion of fiber run; core build out; and initiation of migration of admin users. Risk Mitigation - Fiber run and power for UPS delayed; County changed cabling vendors to fulfill the fiber requirements; OCPW to complete power install by Q4 FY20-21. - Boingo and AT&T integration at risk; technical discussions continue with vendors to mitigate. - Re-baselined schedule due to project delays outside of County control.	52%
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 01/31/21 03/31/21 06/30/21 Budget: \$ 4,788,162 Expended: \$ 4,619,365 Encumbered: \$ 168,797 Balance: \$ 0 Source: JWA	Execution - Completion of network and stabilization activities; completed camera migration/cutovers. Project to be completed in next quarter. Risk Mitigation - Due to impacts from COVID-19 and coordination with JWA IT projects, delivery of certain materials are impacted. Substantial completion is now anticipated in late June 2021. Project schedule has been extended to June 30, 2021. - Issues have arisen associated with software configuration with existing systems and other JWA software being introduced by other projects. - Client continues to request additional scope items. Evaluate additional scope items and approve only scope necessary to complete VMS work.	97%

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Critical: >20% over budget/schedule

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
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: \$ 548,462 Encumbered: \$ 74,704 Balance: \$ 476,834 Source: General Fund/ NGF	Execution - New website development, legacy website content migration, testing and production go-live completed for four additional agencies/departments: Probation, Treasurer-Tax Collector, Office of Independent Review, and Health Care Agency. Next steps include discovery, website design, legacy content migration, search engine configuration, testing and production go-live for OC Community Resources, OC Animal Care, OC Parks, OC Housing and Community Development, and OC Housing Authority.	67%
OCIT	County wide	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			Planned Start: 07/01/18 Planned End: 05/14/21 Budget: \$ 800,000 Expended: \$ 840,587 Encumbered: \$ 0 Balance: \$ (40,587) Source: General Fund	Execution - Completed the last project phase, HR integration. Upcoming tasks include project close-out and post-production deployment support. Risk Mitigation - Documentation for end users and administrators incomplete, putting product adoption at risk. To initiate workgroup to document user manual and FAQs; initiate awareness campaign. These will be post-deployment activities and not formally part of this project.	99%

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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: 06/30/21 Budget: \$ 1,515,789 Expended: \$ 331,844 Encumbered: \$ 52,000 Balance: \$ 1,131,945 Source: General Fund	<p>Execution - Pre-Meeting functionality – User Acceptance Testing (UAT) in progress. Requirements finalized for In-Meeting & Post-Meeting functionality; configuration in process with vendor. Finalized product roadmap items for go-live. Product in development. Next steps include finalizing custom workflow requirements for all departments; testing data migration; completion of UAT; completion of training.</p> <p>Risk Mitigation</p> <ul style="list-style-type: none"> - Vendor continues to work through a myriad of issues related to the integration with Microsoft to seamlessly interface with MS Word. The remaining roadblock is the interoperability with the govt. licensing. This is a critical path issue that puts this project schedule at severe risk. Until the County sees a resolution the overall project progress is in jeopardy. The County continues to work closely with the vendor on this critical path item. In addition to escalating within Microsoft, the vendor and the County are working through a proof of concept to use OneDrive as the collaboration solution. - Vendor assumption is that OC'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 work out an acceptable solution. Vendor to directly engage with the stakeholders as much possible during the information gathering and gap analysis. 	40%
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 OCS, OCPW and CEO/Real Estate.		*	Planned Start: 12/06/17 Planned End: 05/31/20 10/31/20 06/30/21 Budget: \$ 6,595,299 Expended: \$ 5,689,452 Encumbered: \$ 113,066 Balance: \$ 792,781 Source: General Fund	<p>Execution - 12 of 12 O&M customer interfaces developed and in final phase of testing. AiMCAD module: all drawing services completed, uploaded in AIM with position data. Data Conversion: County sign-off of final ETLs; data uploads on-going. O&M module: County sign-off of final SOPs; final walkthrough of SOPs with the project teams & AssetWorks. ReADY module: module completed and ready for Go Live. CPPM module: business process analysis is approved; finalizing SOPs. Upcoming tasks include completion of custom interfaces and all remaining modules.</p> <p>Risk Mitigation</p> <ul style="list-style-type: none"> - The risk of a non-integrated solution was escalated to AssetWorks executives. In response, AssetWorks 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 AssetWorks now understands the enterprise solution and has a clear path to move forward. 	85%

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 Critical: >20% over budget/schedule

IT Project Dashboard (10 of 10)



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
OCIT	Multi	OCCR & OCPW Voice Migration - Migrate voice system to the County's enterprise solution			Planned Start: 06/05/20 Planned End: 04/16/21 07/31/21 Budget: \$ 320,302 Expended: \$ 297,881 Encumbered: \$ 0 Balance: \$ 22,421 Source: General Fund	Execution - Completed voice migrations for OCCR, OCPW, and Parks Aruba locations. e911 testing underway. Next steps are to complete e911 testing and port numbers to AT&T. Risk Mitigation - Schedule re-baselined due to delays in e911 testing outside of County control.	90%
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.		*	Planned Start: 07/01/17 Planned End: 06/30/20 12/31/20 06/30/21 Budget: \$ 490,000 Expended: \$ 245,204 Encumbered: \$ 0 Balance: \$ 244,796 Source: General Fund	Execution - Completed configuration and implementation of ServiceNow for Probation; cutover date is 4/2/21. Added self-service password reset (SSPR) feature to ServiceNow test portal. Initiated discovery for Service Catalog requirements gathering. Next steps to include deployment of SSPR to ServiceNow production environment; review of Service Catalog metrics to eliminate unused service items. Risks and Issues - Began discovery on Service Catalog metrics in January 2021. Catalog revisions delayed to June 2021. Target deployment pushed to late summer 2021. No impact will be experienced by customer. New end date to be determined in FY20-21 Q4.	82%

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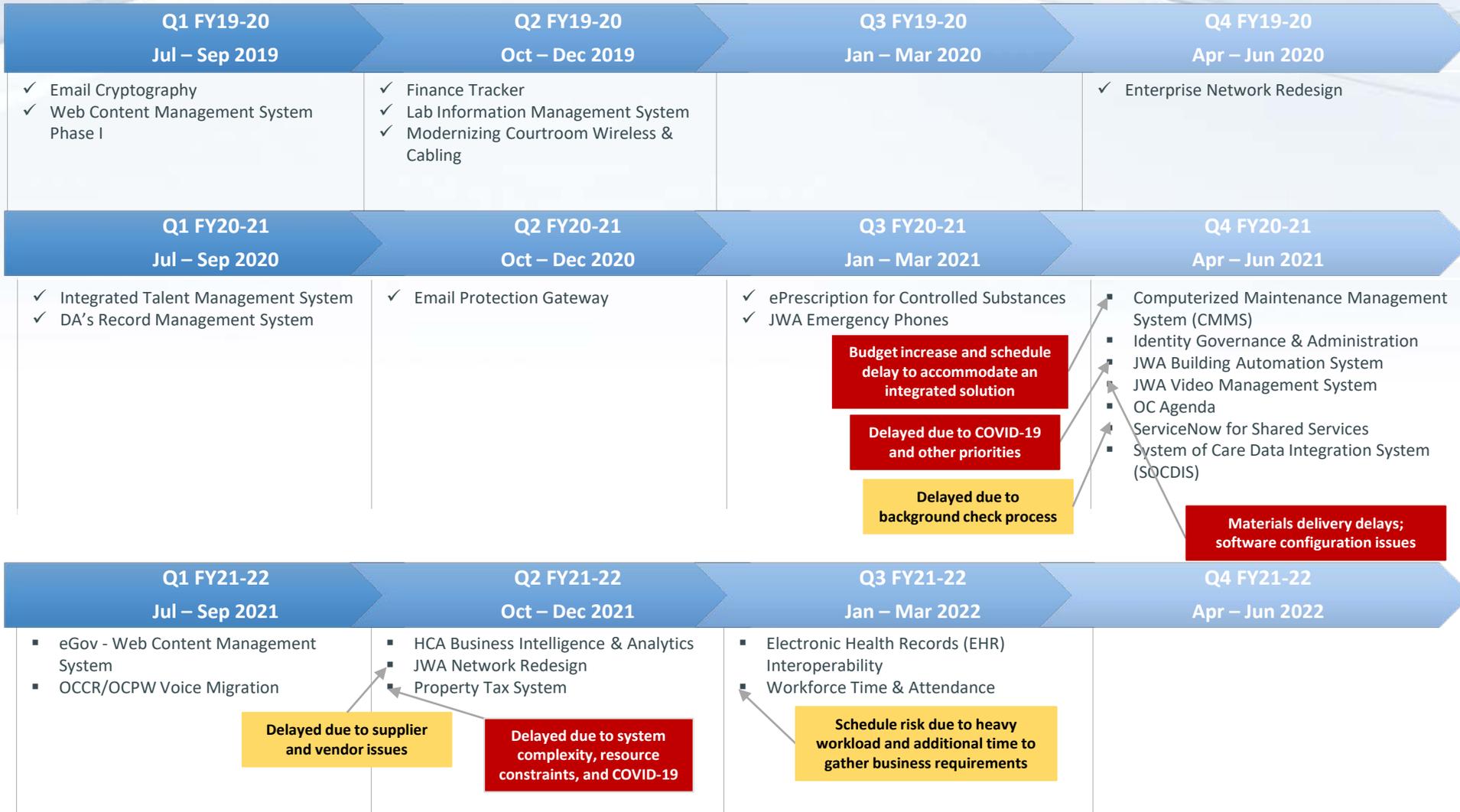
On track; within 10% of budget/schedule

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Project Landing Map

The map below depicts when project benefits are realized.



Budget increase and schedule delay to accommodate an integrated solution

Delayed due to COVID-19 and other priorities

Delayed due to background check process

Materials delivery delays; software configuration issues

Delayed due to supplier and vendor issues

Delayed due to system complexity, resource constraints, and COVID-19

Schedule risk due to heavy workload and additional time to gather business requirements

✓ Project has been completed.

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