

# County IT Projects

## Quarterly Progress Report

3<sup>rd</sup> Quarter, FY21-22  
Jan 1 – Mar 31, 2022



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 11, the same number of projects reported in the previous quarter. Two projects were completed last quarter and two new projects were added this quarter. The total budget increased from \$30,753,852 to \$33,409,496.

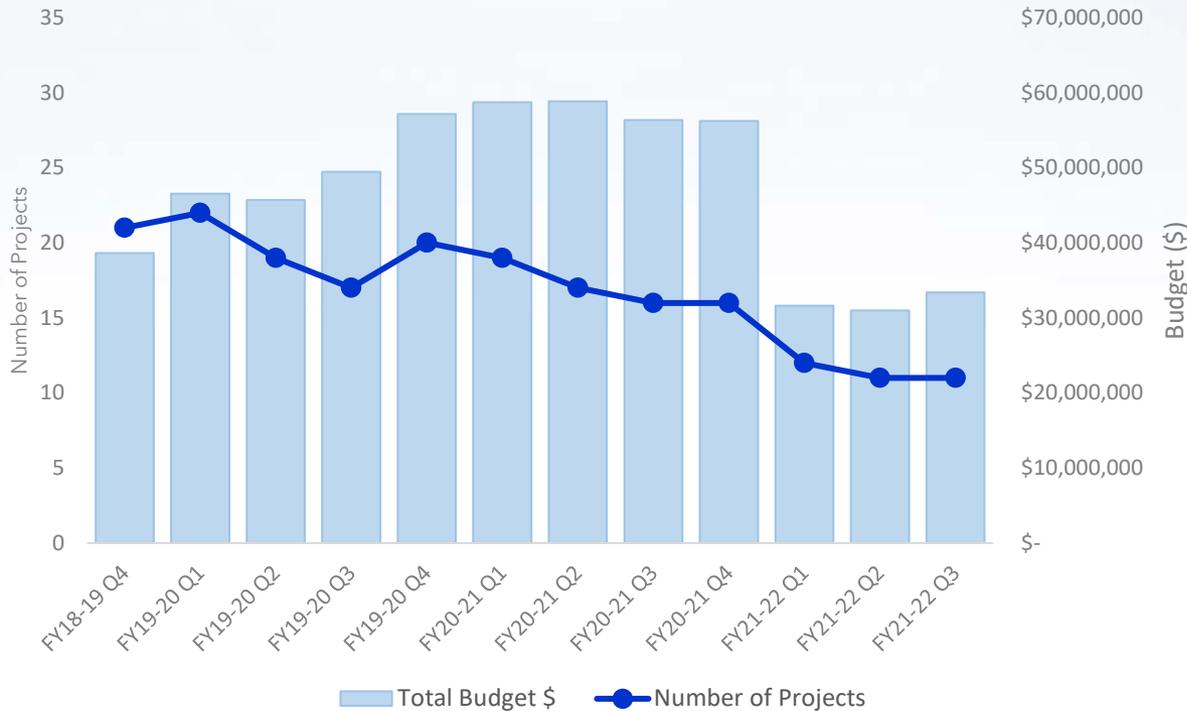


### Key Accomplishments

One project was completed in FY21-22 Q3: the Network Redesign for John Wayne Airport (JWA). The project was managed by JWA.

# IT Portfolio Size and Budget

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

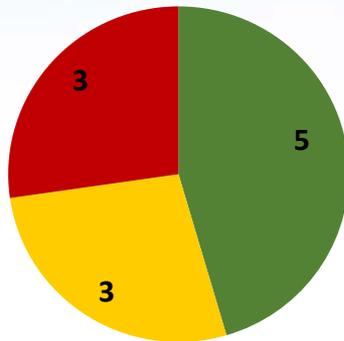


- The number of active projects is 11, the same number of projects reported in the previous quarter.
- Project data from the last 12 quarters show an average of 17 and a median of 17 projects.
- The total portfolio budget increased by \$2,655,644.

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

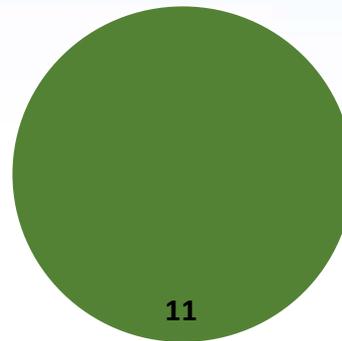
The charts below depict the County's IT project portfolio schedule and budget performance of the active and completed projects during the reporting period.

## Schedule



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

## Budget



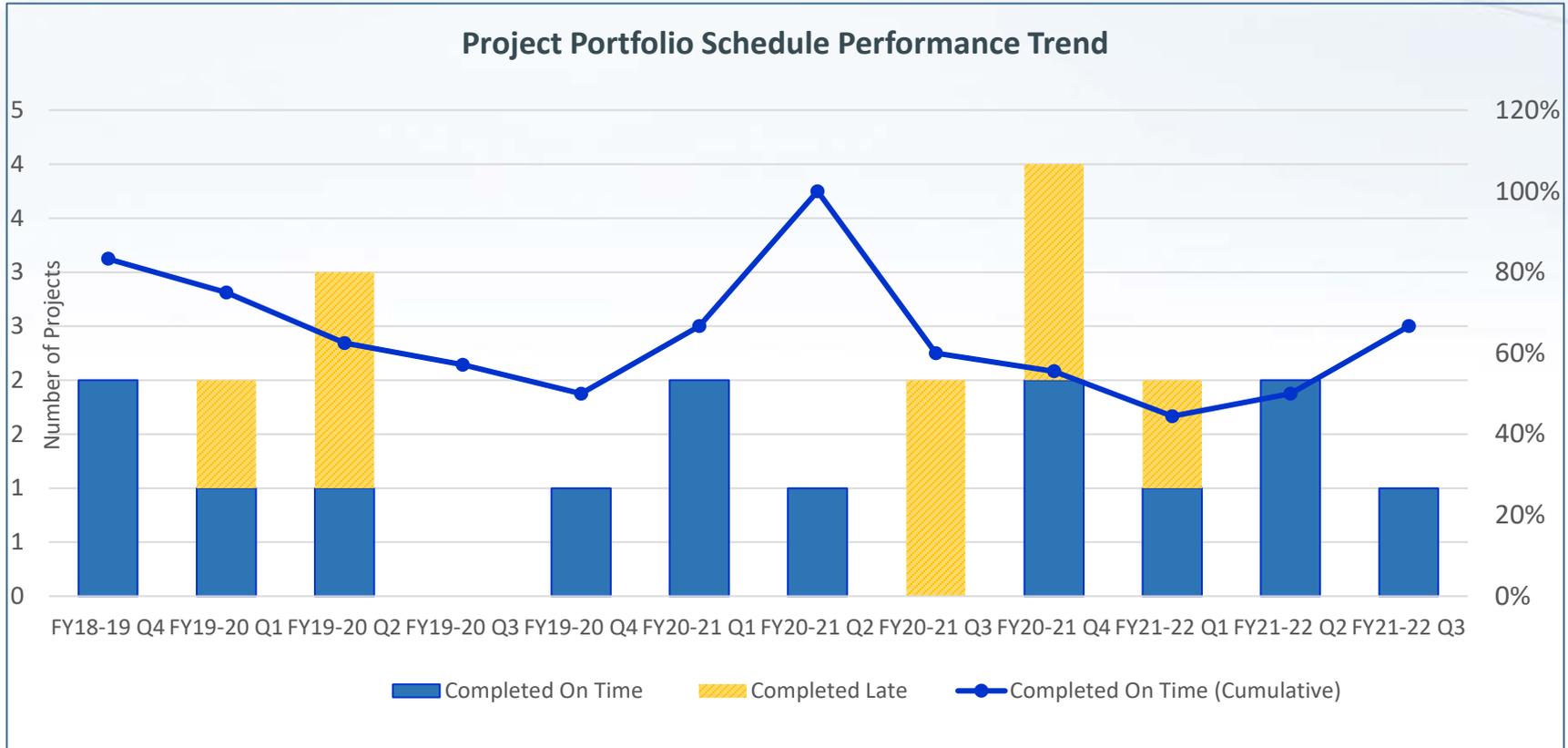
- On Budget
- At risk; 10% - 20% over budget
- Critical; >20% over budget

During this reporting period, six projects are experiencing schedule delays, and no projects exceed their budget.

Vendor and internal resource availability and product quality issues are the primary contributors to project schedule delays.

# Portfolio Performance Trend

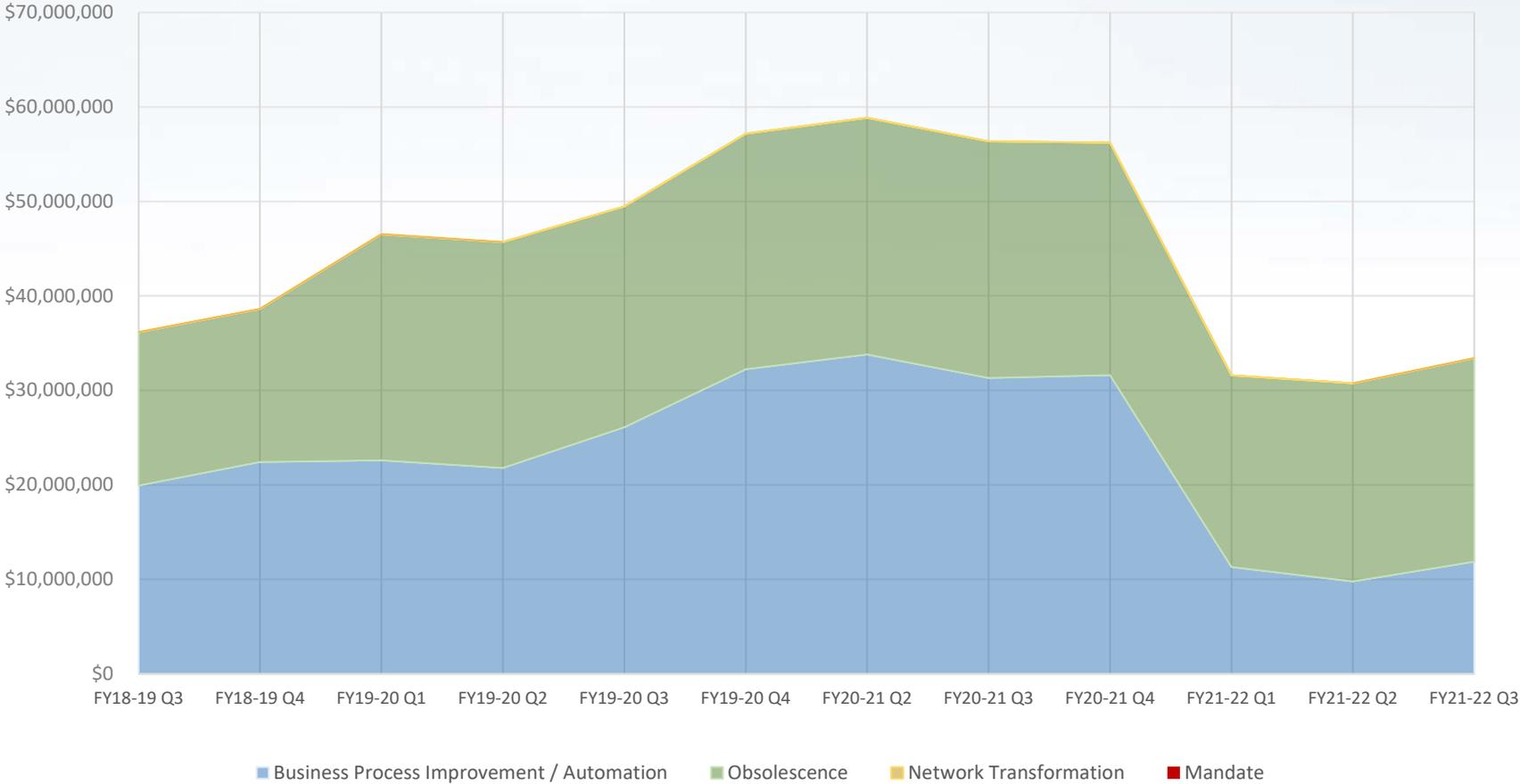
The chart below depicts the County’s IT project schedule performance trend for the projects that were completed over the last 12 quarters. The bars reflect the total number of projects completed in each quarter and the number completed on schedule. The line reflects the percentage of projects completed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

Projects intended to improve or automate business processes account for approximately 36% of the County’s IT budget this quarter. The remaining projects are for replacing end-of-life or obsolete systems and account for approximately 64% of the budget.

**Investment by Business Justification**



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

# Investment by Service Area

Projects that cross multiple departments account for the largest share of the County's IT project investments. Health Care Services, John Wayne Airport, and the OC Sheriff's Department also have a large share of the IT project budget.



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

# IT Project Dashboard

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	<b>Property Tax System -</b> Transform the County's Property Tax System from a legacy mainframe system to an open-architecture platform.	*		Planned Start: 10/01/17 Planned End: <del>08/31/19</del> <del>08/31/20</del> <del>10/31/21</del> <del>05/31/22</del> 09/16/22  Budget: \$ 14,989,416 Expended: \$ 11,746,345 Encumbered: \$ 973,540 Balance: \$ 2,269,531  Source: General Fund	<p><b>Project Phase / Status</b>  <b>Execution</b> - Continue user acceptance testing. Continue production-ready and Disaster Recovery Planning efforts ongoing.</p> <p><b>Risk Mitigation</b>  <b>Budget Status</b>                      The project's revised budget remains in a "Green" status as it is estimated within a 10% range of revised estimate at completion. The budget numbers have been revised upward to include County labor costs per the request of OCIT.</p> <p><b>Schedule Status</b></p> <ul style="list-style-type: none"> <li>- <u>Production Cutover</u> – The vendor has missed the revised production-ready cutover of October 31, 2021. The vendor has provided a new production-ready date of September 16, 2022. The County expects the vendor to complete the project by the end of the vendor's current, revised contract term of October 1, 2022.</li> <li>- <u>UAT Testing</u> – Though positive progress is being made, due to the level of defects uncovered during the project's UAT effort, the County has demanded an additional layer of simulation testing after UAT testing completes. The vendor has agreed to the additional testing. The quality of this critical system must be assured and is the County's top priority. The vendor is working hard to resolve the defects as they are uncovered.</li> <li>- <u>Percentage Complete</u> - The percentage of project completion has been impacted by the addition of the new simulation testing. As such, though a tremendous amount of progress has been made since the last report, the new reported completion level appears to be lower than what would be expected. However, as previously explained, the metric is including additional work that was not previously planned.</li> </ul>	92%

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

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	<p><b>OC TIME Implementation</b> (formerly <i>Workforce Time and Attendance Implementation</i>) - Auditor-Controller will implement a new Time &amp; Attendance System with advanced scheduling capabilities, using WorkForce Software, to provide the County with an efficient online process where employee timekeeping can be properly managed and meet federal and State regulations.</p>			<p>Planned Start: 04/29/20 Planned End: <del>12/31/21</del> <del>02/21/22</del> <del>03/08/22</del> <del>03/16/22</del> <del>08/31/22</del> 10/28/22</p> <p>Budget: \$ 4,899,728 Expended: \$ 2,385,263 Encumbered: \$ 1,302,126 Balance: \$ 1,212,339</p> <p>Source: General Fund</p>	<p><b>Execution</b> – Continued simulation testing, including end-to-end payroll processing; continued systems integration development and testing; reviewed and revised rollout plan as needed and communicated with agencies/departments; continued development of end-user training materials; continued change management activities, including end-user training materials, stakeholder communications, and coordination with departments in preparation for system rollout. Conducted additional testing of integration with other departments’ systems and backend payroll processing. Planned countywide training schedules. Obtained employee work schedules for system implementation</p> <p>Next period activities include completion of simulation and regression testing, including end-to-end payroll processing; completion of systems integration development and testing; review and revision of rollout plan as needed; communication with agencies/departments; review and communicate countywide training schedules; complete end-user training materials; obtain updates to employee work schedules in preparation for go-live.</p> <p><b>Risk Mitigation</b></p> <ul style="list-style-type: none"> <li>- Orange County team members are carrying a heavy operational workload. This environment creates a risk to meeting County project deliverables in a timely manner. Will closely monitor project activities and deadlines and be in close communication with both OC team members and vendor to make sure project deliverables are completed on time.</li> <li>- Due to the complex nature of the payroll rules and regulations, there are many factors that may impact the project schedule and budget. Such factors include additional business requirements, payroll processing rules for specific or unique business cases, countywide coordination, additional testing, and additional training materials for County staff. These factors demand the project team continually revisit the overall timeline, including the go-live/rollout schedule.</li> </ul>	80%

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On track; within 10% of budget/schedule



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Critical: >20% over budget/schedule

# IT Project Dashboard

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
CEO-HRS	CEO-HRS	<p><b>Integrated Talent Management System (ITMS) - Performance Module</b> - This project will implement the Performance Module into the current integrated talent management system (Eureka) to modernize the performance management process for Administrative Managers, enable the automation of the evaluation process, and provide line of sight of performance throughout the organization.</p>			<p>Planned Start: 02/15/22 Planned End: 02/15/23</p> <p>Budget: \$ 358,641 Expended: \$ 97,909 Encumbered: \$ 0 Balance: \$ 260,732</p> <p>Source: General Fund</p>	<p><b>Execution</b> – Negotiated Performance Module implementation and license costs; received approval for Limited Term Administrative Manager I (LT AMI) position to support implementation. Initiated design meetings with the vendor. Completed discovery documents and administrator training. Created draft of new performance process for administrative managers and briefed OCMA.</p> <p>In upcoming period, to provide use case scenarios to model recommended configuration; complete design specifications for technical projects; draft customized acceptance test scripts; begin setup in live portal; finalize new performance process for administrative managers with HRS.</p> <p><b>Risk Mitigation</b></p> <ul style="list-style-type: none"> <li>- Delayed fill of LT AMI position; can redirect other Learning &amp; Organizational Development (L&amp;OD) personnel to this project and defer non-essential projects.</li> <li>- Four of eight regular L&amp;OD positions will be unfilled by July due to vacancies (2) and LOAs (2); can redirect remaining L&amp;OD personnel to this project, defer all non-essential work, and continue with recruitment cycles.</li> </ul>	25%

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■ Critical: >20% over budget/schedule

# IT Project Dashboard

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><b>Business Intelligence &amp; Analytics -</b> 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.</p>	**		<p>Planned Start: 07/01/18 Planned End: <del>12/31/21</del> 03/31/22 12/31/22</p> <p>Budget: \$ 3,000,000 Expended: \$ 1,318,920 Encumbered: \$ 0 Balance: \$ 1,681,080</p> <p>Source: MHSA</p>	<p><b>Execution</b> – Completed enterprise data warehouse construction and data load; evaluated Snowflake data cloud and API connections. Implemented data science tool (R Studio). Conducted demo of Collibra to support data catalogues and data governance. Discussion in progress regarding the use of data science-based tools and techniques. Continued detailed discussions on use cases with the Data Advisory Group. Working with programs to define functional requirements.</p> <p>In upcoming period, to continue to work with Project Management Office (PMO) and Quality departments to review and finalize all sources of data to consolidate into data warehouse and ensure consistency with broader goals established through the Institute of Healthcare Improvement (IHI) process. Continue discussions on data governance and data classifications; conduct additional ongoing training; continue the identification and acquisition of data science tools; continue detailed discussions on use cases with the Data Advisory Group.</p> <p><b>Risk Mitigation</b></p> <ul style="list-style-type: none"> <li>- Possible impact of countywide data sharing initiatives, Population Health and Equity strategies . Will continue collaboration and communication with all agency and County stakeholders.</li> <li>- Budget is based on MHSA funding, and unused budget at end of each fiscal year is no longer available for this project and will be reallocated to other BHS projects. HCA to ensure funds are spent in the fiscal year budgeted.</li> </ul>	48%

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■ Critical: >20% over budget/schedule

# IT Project Dashboard

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><b>Electronic Health Records (EHR) Interoperability</b> - 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>			<p>Planned Start: 07/01/18 Planned End: <del>06/30/21</del> <del>01/31/22</del> 10/31/22</p> <p>Budget: \$ 500,000 Expended: \$ 192,660 Encumbered: \$ 0 Balance: \$ 307,340</p> <p>Source: MHSA</p>	<p><b>Execution</b> – South Coast is continuing to work with their EHR vendor to develop interface with OCPRHIO. During next period, South Coast to work on developing the interface between their EHR vendor and OCPRHIO. County efforts will continue when interface is complete.</p> <p><b>Risk Mitigation</b></p> <ul style="list-style-type: none"> <li>- Potential impact of other County driven data sharing initiatives and related connectivity and integration requirements; will continue collaboration and communication with all stakeholders and weekly meetings.</li> <li>- Participation by contract providers based on technical and budget constraints. Will communicate and collaborate with contract providers to ensure adoption and use and provide possible support for budget through their MHRS contracts.</li> <li>- Budget is based on MHSA funding, and unused budget at end of each fiscal year is no longer available for this project and gets reallocated to other BHS projects. HCA to ensure funds are spent in the fiscal year budgeted.</li> <li>- Key PM resource replacement in progress pending recruitment efforts.</li> </ul>	50%
JWA	JWA	<p><b>Network Redesign for John Wayne Airport</b> - 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.</p>		*	<p>Planned Start: 01/07/19 Planned End: <del>06/30/21</del> <del>11/23/21</del> <del>02/23/22</del> 03/23/22</p> <p>Budget: \$ 4,330,000 Expended: \$ 3,215,143 Encumbered: \$ 56,455 Balance: \$ 1,058,402</p> <p>Source: JWA</p>	<p><b>Closing</b> – Completed AT&amp;T voice migration. Migrated checkpoint firewalls to OCIT FTD. Migrated and upgraded JWA Internet circuit. Completed JWA VPN migration. Performed Internet fail-over circuit test. Project completed</p> <p><b>Risk Mitigation</b></p> <ul style="list-style-type: none"> <li>- N/A</li> </ul>	100%

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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
OCIT	SSA	<p><b>CalSAWS Migration Technical Support</b> - On April 23, 2019, the Board of Supervisors authorized the Social Services Agency (SSA) to enter the CalSAWS Joint Powers Authority (JPA) effective June 28, 2019. This authorization allowed SSA to begin work with a statewide consortium for the transition of the eligibility determination system to the California State Automated Welfare System (CalSAWS), as required by federal mandate. SSA's migration date to the new CalSAWS system is April 24, 2023. This is an SSA-led project with support from multiple partners, including OC Information Technology (OCIT). Program progress is reported separately to the Board by SSA.</p>			<p>Planned Start: 04/10/20 Planned End: 06/30/23</p> <p>Budget: \$ 700,000 Expended: \$ 416,494 Encumbered: \$ 0 Balance: \$ 283,506</p> <p>Source: MHSA</p>	<p><b>Execution</b> – Commenced migration efforts for nearly 40TB of data on March 23, 2022. SSA purchased scanners to replace those scanners that are incompatible with the CalSAWS system.</p> <p>In next period, will assess incompatible scanner equipment and begin replacement process; complete initial document migration; and continue to assess ancillary system needs and make recommendations to SSA Executive Team as appropriate.</p> <p><b>Risk Mitigation</b></p> <ul style="list-style-type: none"> <li>Ancillary system mitigation may not be possible for all identified systems. Will map ancillary system data to CalSAWS and continue assessment of whether or not systems should be retained and, if so, identify APIs that can be leveraged for integration with CalSAWS.</li> </ul>	25%

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Critical: >20% over budget/schedule

# IT Project Dashboard

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	<b>OC Agenda</b> - 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: <del>06/30/21</del> 10/25/21 06/25/22 09/30/22  Budget: \$ 1,515,789 Expended: \$ 706,214 Encumbered: \$ 41,600 Balance: \$ 767,975  Source: General Fund	<p><b>Execution</b> – User Acceptance Testing (UAT) for revisions and supplementals completed; user testing of workflows (except collaboration w/OneDrive) completed; data migration and initial tests are completed; development and connection to OneDrive collaboration is set up.</p> <p>In next period, to complete UAT for post meeting functionality; complete UAT for OneDrive collaboration; complete data migration testing.</p> <p><b>Risk Mitigation</b></p> <ul style="list-style-type: none"> <li>Reason for re-baseline (June 2021): Microsoft declined the PrimeGov integration request with MS Word due to the O365 Government licensing. The vendor is now working out a solution to seamlessly collaborate with Word using OneDrive at no cost to the County, but the vendor will not have this solution developed until Feb 2022. This delayed delivery moves out the overall project timeline. The County and vendor are monitoring this risk area very closely.</li> <li>Production go-live date moved to September 30th. System will go-live in June 2022 as previously scheduled but will run in parallel to CAMS until training of and transition to new system is completed.</li> </ul>	80%
OCIT	Multi	<b>Privileged Access Management (PAM) Implementation</b> - Privileged Access Management (PAM) is a security service that provides centralized management and auditing for IT administrative accounts. This provides benefits like explicit access control, reduced attack surface of stolen passwords, audited/recorded remote sessions, "just-in-time" privilege (rather than standing privilege), and MFA anywhere.			Planned Start: 04/01/21 Planned End: <del>06/30/21</del> 12/31/22  Budget: \$ 342,000 Expended: \$ 231,617 Encumbered: \$ 0 Balance: \$ 110,383  Source: General Fund	<p><b>Execution</b> – Completed rollout to Phase 1 Agencies and OCIT. Preparing rollout to County Counsel (CoCo), Registrar of Voters (ROV), Child Support Services (CSS) and OC Waste &amp; Recycling (OCWR).</p> <p>In next period, will complete rollout to CSS, OCWR, CoCo, and OCWR. Will also complete rollout to Treasurer Tax-Collector (TTC) (target date of May 2022).</p> <p><b>Risk Mitigation</b> N/A</p>	60%

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■ Critical: >20% over budget/schedule

# IT Project Dashboard

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	<p><b>ServiceNow for Shared Services -</b> 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.</p>	On Track	At Risk	<p>Planned Start: 07/01/17                      Planned End: <del>06/30/20</del>                                        <del>12/31/20</del>                                        <del>06/30/21</del>                                        <del>09/30/21</del>                                        06/30/22</p> <p>Budget: \$ 490,000                      Expended: \$ 252,114                      Encumbered: \$ 0                      Balance: \$ 237,886</p> <p>Source: General Fund</p>	<p><b>Execution</b> – No updates this period.</p> <p><b>Risk Mitigation</b>                      Vendor has been unable to prioritize completion of the Service Catalog due to loss of key staff member. The proposed changes are for convenience; the fact they are delayed does not put customer service at risk. Continuing dialogue with vendor to complete project.</p>	95%

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Critical: >20% over budget/schedule

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OCSD	OCSD	<p><b>Automated Jail System</b> - Sheriff AJS is a highly customized Jail System that was originally developed in 1990 on a mainframe utilizing Assembly/COBOL programming languages. The new IJMS will be built on current programming languages on commercially available and supported platforms. It will include all of the functional and technical requirements compiled by the IJMS team including Intake/Booking, Inmate Property Management, Inmate Classification, Sentence Calculation, Housing, Visits, Mail, Transitional Services, Inmate Accounts, Incidents, Investigations, Transportation, Movement, Count/Census, Medical/Mental Health, Release, Searches, Grievances, Unit Management, Scheduling, Reporting, Callouts, Food Services, and Inmate Requests.</p>			<p>Planned Start: 10/31/17 Planned End: 12/16/22</p> <p>Budget: \$ 2,283,922 Expended: \$ 100,000 Encumbered: \$ 0 Balance: \$ 2,183,922</p> <p>Source: General Fund</p>	<p><b>Execution</b> – Master Agreement executed with SOMA Global, Inc.; project kickoff held; discovery initiated; platform instance configured; configuration training completed.</p> <p>In next period, to complete planning and management deliverables; develop schema; conduct User Acceptance Testing (UAT).</p> <p><b>Risk Mitigation</b></p> <ul style="list-style-type: none"> <li>- Platform requires new methodology for process improvement; partnered with vendor to create synergy and ensure executive buy-in</li> <li>- County Staff turnover requires Communications Plan</li> <li>- Ongoing Covid-19 concerns mitigated by remote sessions with vendor</li> </ul>	25%

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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 have been or are expected to be realized.

Q1 FY20-21 Jul – Sep 2020	Q2 FY20-21 Oct – Dec 2020	Q3 FY20-21 Jan – Mar 2021	Q4 FY20-21 Apr – Jun 2021
<ul style="list-style-type: none"> <li>✓ Integrated Talent Management System</li> <li>✓ DA's Record Management System</li> </ul>	<ul style="list-style-type: none"> <li>✓ Email Protection Gateway</li> </ul>	<ul style="list-style-type: none"> <li>✓ ePrescription for Controlled Substances</li> <li>✓ JWA Emergency Phones</li> </ul>	<ul style="list-style-type: none"> <li>✓ Computerized Maintenance Management System (CMMS)</li> <li>✓ Identity Governance &amp; Administration</li> <li>✓ JWA Video Management System</li> <li>✓ System of Care Data Integration System (SOCDIS)</li> </ul>
Q1 FY21-22 Jul – Sep 2021	Q2 FY21-22 Oct – Dec 2021	Q3 FY21-22 Jan – Mar 2022	Q4 FY21-22 Apr – Jun 2022
<ul style="list-style-type: none"> <li>✓ eGov - Web Content Management System</li> <li>✓ JWA Building Automation System</li> </ul>	<ul style="list-style-type: none"> <li>✓ OCCR/OCPW Voice Migration</li> <li>✓ Workfront PPM Tool Implementation</li> </ul>	<ul style="list-style-type: none"> <li>✓ JWA Network Redesign</li> </ul>	<ul style="list-style-type: none"> <li>■ ServiceNow for Shared Services</li> </ul>
Q1 FY22-23 Jul – Sep 2022	Q2 FY22-23 Oct – Dec 2022	Q3 FY22-23 Jan – Mar 2023	Q4 FY22-23 Apr – Jun 2023
<ul style="list-style-type: none"> <li>■ OC Agenda</li> <li>■ Property Tax System</li> </ul>	<ul style="list-style-type: none"> <li>■ Automated Jail System (AJS)</li> <li>■ Electronic Health Records (EHR) Interoperability</li> <li>■ HCA Business Intelligence &amp; Analytics</li> <li>■ OC TIME Implementation</li> <li>■ Privileged Access Management (PAM) Implementation</li> </ul>		<ul style="list-style-type: none"> <li>■ CalSAWS Migration Technical Support</li> </ul>

■ 10% - 20% over schedule

■ >20% over schedule

✓ Project has been completed.

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