County IT Projects

Quarterly Progress Report

3rd Quarter, FY22-23
Jan 1 – Mar 31, 2023

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 15, one more than the number of projects reported in the previous quarter. One project was completed last quarter and two new projects were added this quarter. The total budget increased from $17,051,112 to $17,855,799.
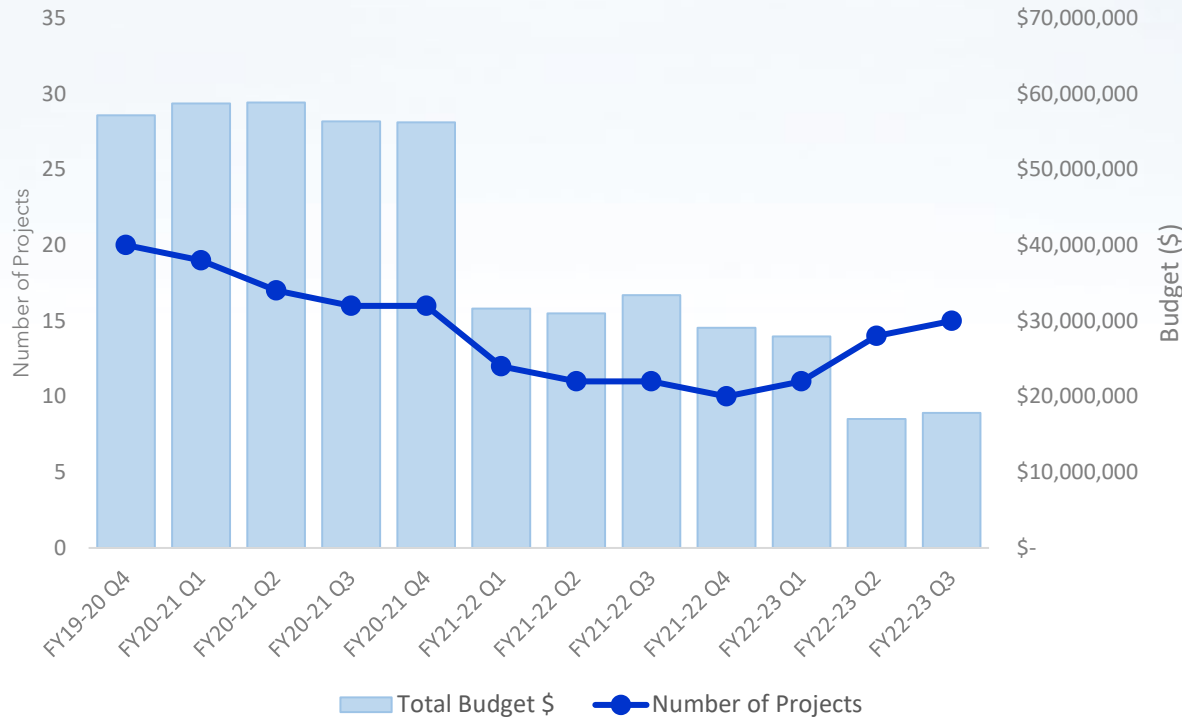
Key Accomplishments

No projects were completed in FY22-23 Q3. A key long-term project, CalSAWS Migration Technical Support, is on track to be completed in FY22-23 Q4.
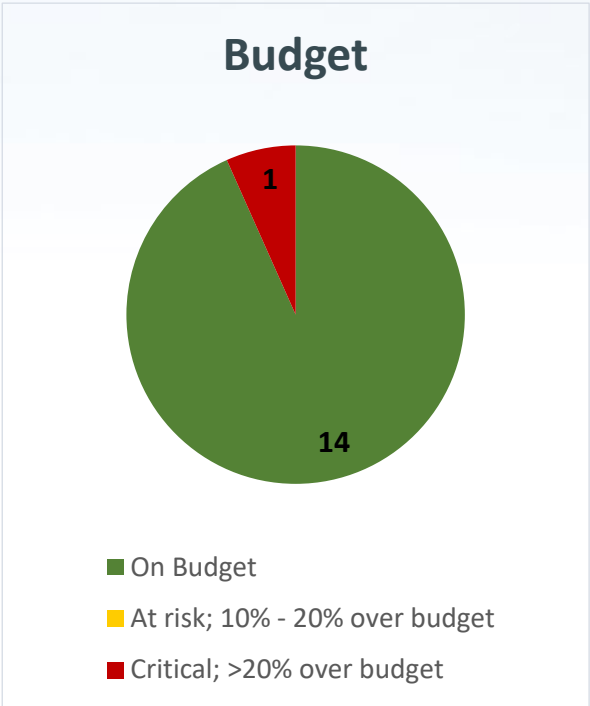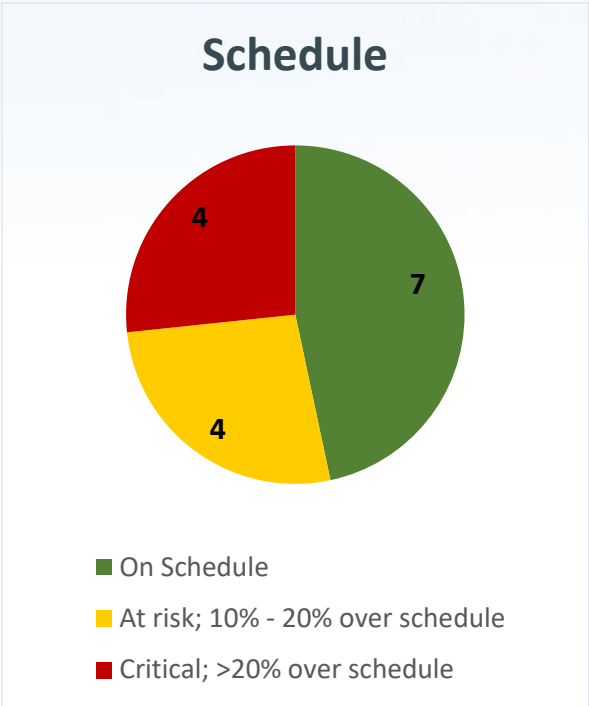
OCIT — Orange County Information Technology

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

- The number of active projects is 15, one more than the number of projects reported in the previous quarter.

- Project data from the last 12 quarters show an average of 14 and a median of 14.5 projects.

- The total portfolio budget increased by $804,687.

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.

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, eight projects are experiencing schedule delays, and one project exceeds its original budget by more than 20%.

Vendor, resource, and equipment availability and product quality issues are the primary contributors to project schedule delays.
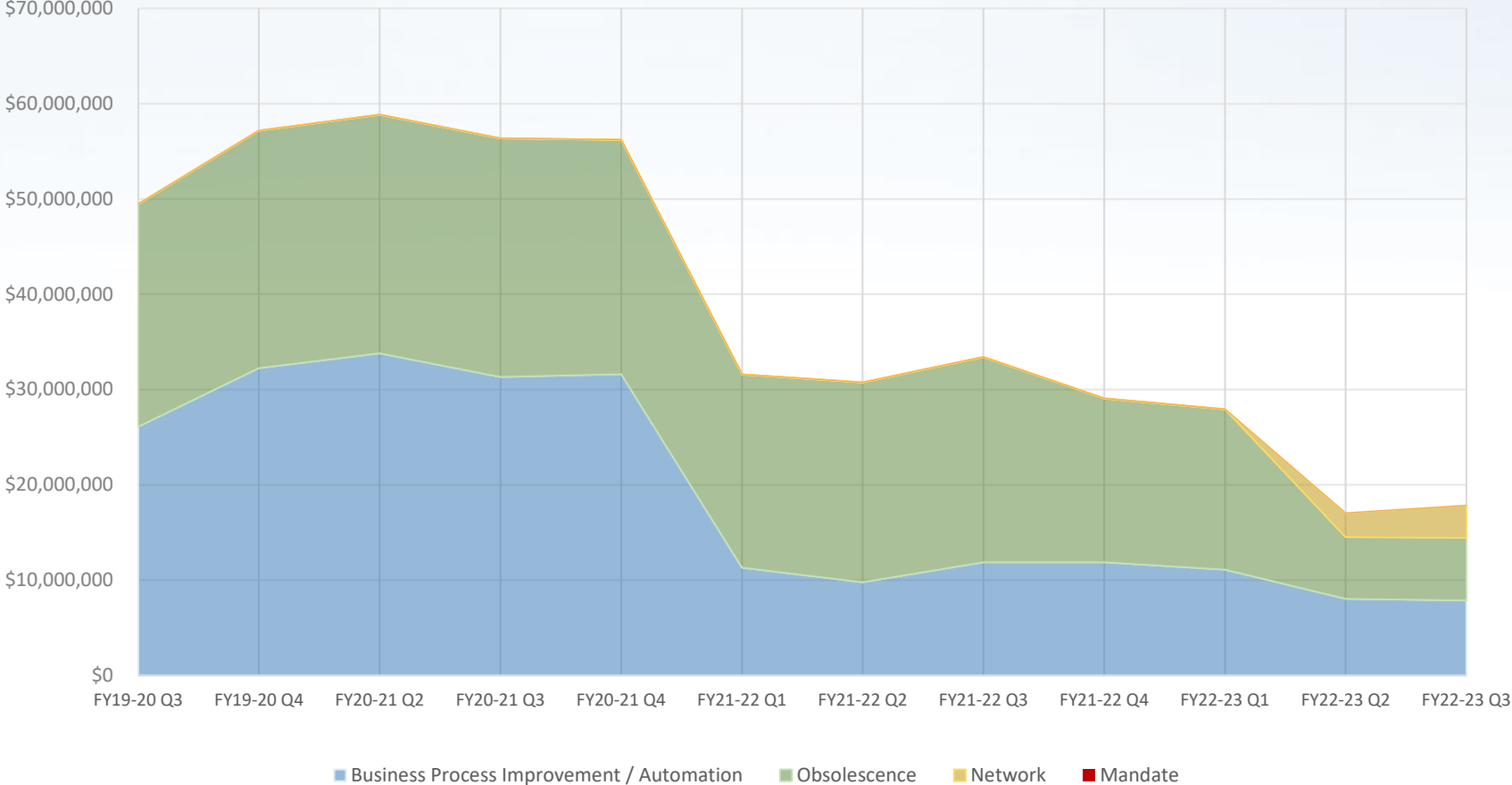
The chart below depicts the County's IT project schedule performance trend for the projects that were completed over the last 12 quarters.

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.

Project Portfolio Schedule Performance Trend
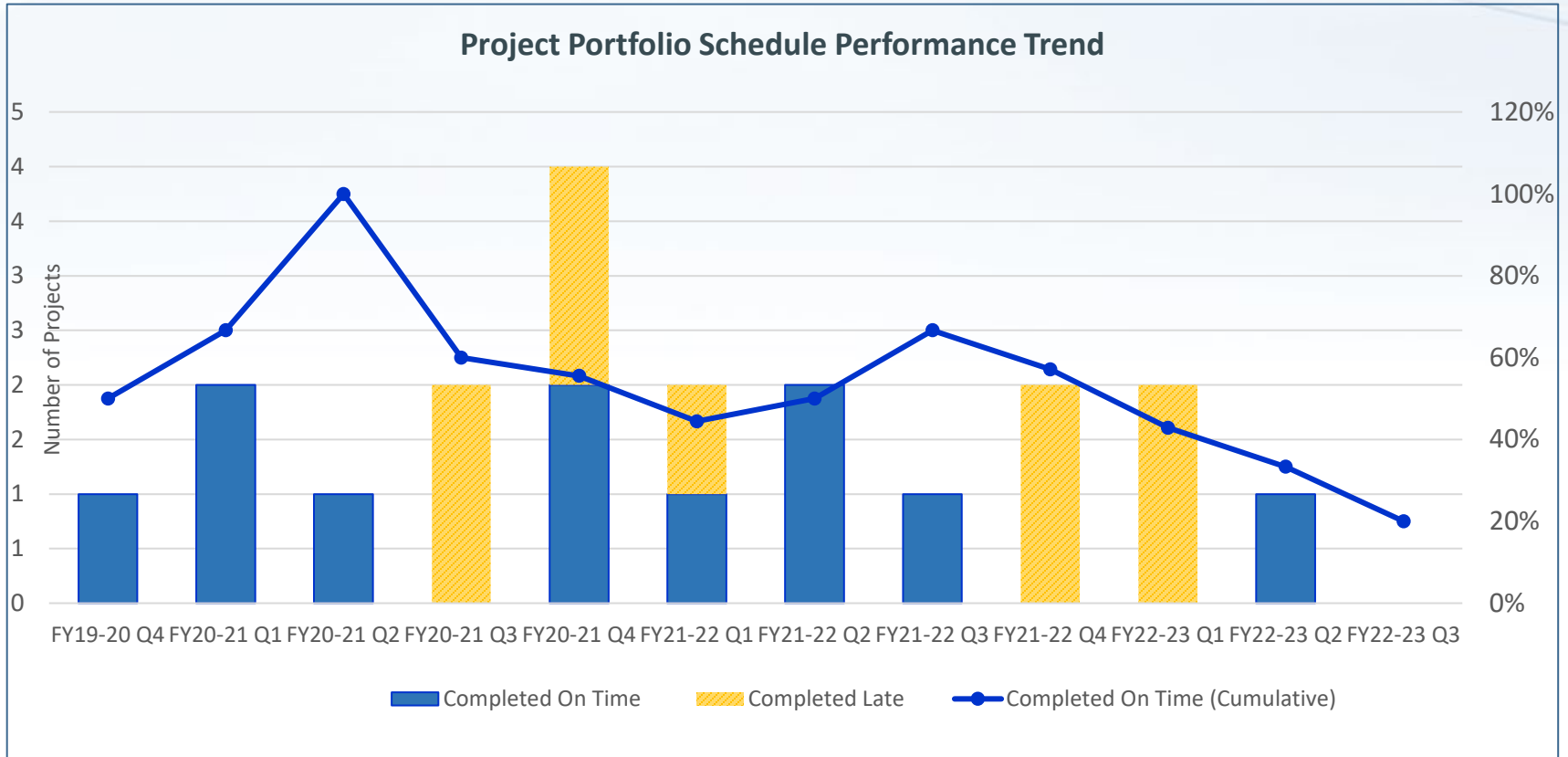
This portfolio budget performance trend may reflect the County's cost-schedule tradeoff decisions to stay within resource and budget constraints at the expense of schedule.

Project Investment Trends

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Projects intended to improve or automate business processes account for approximately 44% of the County's IT budget this quarter. Projects for replacing end-of-life or obsolete systems account for approximately 37% of the budget. Network projects account for approximately 19% of the budget.

Investment by Business Justification

Legend: ■ Business Process Improvement / Automation ■ Obsolescence ■ Network ■ Mandate

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

Investment by Service Area

Health Care Services and Enterprise Cybersecurity projects account for the largest share of the County's IT project investments this quarter. John Wayne Airport, Public Protection, and Countywide projects also have a large share of the IT project budget.

Service Area	Investment
Department-Specific	$1,383,000
Care Coordination	$0
Countywide	$2,082,743
Enterprise Cybersecurity	$3,407,647
Enterprise Infrastructure	$0
Health Care Services	$3,849,500
HR Services	$358,641
John Wayne Airport	$2,922,268
Multi-Department	$1,060,000
Public Protection	$2,792,000
Public Works	$0
Other	$0

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	AC	**County Reimbursement System** - The Auditor-Controller Office is implementing a solution for the County's employee reimbursement programs, which includes mileage and expense claims, travel expenses, lodging, meals, and educational and professional reimbursements in accordance with the County of Orange Memoranda of Understanding (MOUs) and travel policy. This solution will replace the end-of-life Online Mileage Claim system and utilize current technology to handle workflow, user authentication, and integration with the County's Enterprise Resource Planning (ERP) and document management systems.			Planned Start: 09/01/22 Planned End: 08/30/24 Budget: $ 492,126 Expended: $ 39,376 Encumbered: $ 452,750 Balance: $ 0 Source: General Fund	**Execution** – Completed requirements and design sessions; system configurations in progress. Continuing system interfaces/integration work. Finalized project timeline. Began system validation and testing phase. NOTE: Vendor contract approved by Board for $968,426. This includes $492,126 project development cost, which will be encumbered and reimbursed from Fund 15i (038 General Fund). Remaining operational costs will be included in CAPS+ BC 014 budget. FY2024-25 budget may include $268,500 NCC to fund ongoing subscription and infrastructure costs. In next period, to complete system configurations work and knowledge transfer sessions; continue system interfaces/integration work; continue system validation and testing phase; start system training plan; initiate User Acceptance Testing (UAT). **Risk Mitigation** - OC team members are carrying a heavy operational workload, which creates risk for meeting project deliverables in a timely manner. Will monitor project activities/deadlines and maintain communications with team members and vendor to ensure timely completion of deliverables. - System constraints, countywide coordination, additional testing, and additional training materials demand that the project team revisits the overall timeline, including the go-live/rollout schedule. Project team will continuously monitor changes to project deliverables and communicate to departments in a timely manner. - County does not currently have a standardized reimbursement practice that meets all departments' needs. Project team will investigate best approach and processes then determine a standard process for County within guidelines of the Business and Travel Policy.	30%

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

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	**Integrated Talent Management System (ITMS) - Performance Module** - 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.	(green)	(yellow)	Planned Start: 02/15/22 Planned End: ~~02/15/23~~ 07/01/23 Budget: $ 358,641 Expended: $ 232,178 Encumbered: $ 0 Balance: $ 126,463 Source: General Fund	**Execution** – Reviewed system configuration within broader HRS; continued drafting customized acceptance test scripts; continued configuration in pilot portal; continued work on new performance process for administrative managers within HRS; continued development of training and communication materials to support launch. In upcoming period, to finalize customized acceptance test scripts; complete UAT within broader HRS; continue development of training and communication materials; finalize new performance process for administrative managers within HRS; coordinate new process with OCMA. **Risk Mitigation** - Three of eight regular L&OD positions unfilled in August due to vacancies (1) and LOA (2); will redirect remaining L&OD personnel to this project, defer all non-essential work, and continue with recruitment cycle. - Launch moved to FY 2023-24 to allow for completion of the Administrative Manager Class & Comp Study. Limited Term (LT) AMI support for this project only budgeted through February 2023. Launch will occur after this dedicated resource LT position ends. Delay decisions where Class & Comp Study input is needed; worked on advancing other launch items such as the training and communication plan using LT AMI resource; requested extension of LT AMI. - Key milestone dates were to occur before finalization of the Administrative Manager Class & Comp Study; revised milestone dates to align with study dates.	64%

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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~~ ~~03/31/22~~ ~~12/31/22~~ 12/31/23 Budget: $ 3,000,000 Expended: $ 2,199,502 Encumbered: $ 0 Balance: $ 800,498 Source: MHSA	**Execution** – Worked with IBM to conduct design sessions towards development of scope and budget; procuring Snowflake and handling contractual issues; continued detailed discussions with Data Advisory Group on use cases and Tableau dashboard certification and adoption of best practices; continued enterprise Data Warehouse (EDW) construction and data load prototypes at smaller scale for Cal SAWS supporting increased Tableau activity across HCA; continued to review and finalize all sources of data that will eventually be consolidated into EDW. In upcoming period, to finalize contract with IBM and prepare to take item to Board; continue discussions on data governance and data classifications and work to develop strategies and approaches to build; continue various data strategy discussions with agency data advisory group. **Risk Mitigation** - Possible impact of countywide data sharing initiatives, Population Health, and Equity strategies . Will continue collaboration and communication with all agency and County stakeholders. - 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. - Project end date extended to December 2023 due to extended negotiations and legal and compliance related issues.	**52%**

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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	**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: ~~06/30/21~~ ~~01/31/22~~ ~~10/31/22~~ 12/31/23 Budget: $ 500,000 Expended: $ 192,660 Encumbered: $ 0 Balance: $ 307,340 Source: MHSA	**Execution** – Continued review of requirements from CalHSS on new data exchange framework. In upcoming period, to work on CalHHS data exchange planning and determination of possible impact to existing contracts. **Risk Mitigation** - 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. - 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. - 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 to the extent possible. - Key PM resource replacement in progress pending recruitment efforts. - CalAIM Payment Reform will change billing requirements in California, which will impact the build of the new interface; HCA will work with State to define new requirements. Estimated date for CalAIM Payment Reform go-live is July 2023.	51%

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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	**iConnect Lab Portal -** The development and implementation of the iConnect Lab Web Portal will provide Public Health Lab (PHL) the ability to facilitate electronic transmissions of specimen request and patient demographic data from clients external to the Health Care Agency's (HCA) Electronic Health Record system. The iConnect solution will share external specimen results electronically with Cerner through the LIMSConnect ETOR platform service. The integration between Cerner and the Lab Web Portal will reduce errors and save staff resource time and shall be performed by HPG.			Planned Start: 03/31/23 Planned End: 06/30/24 Budget: $ 349,500 Expended: $ 0 Encumbered: $ 0 Balance: $ 349,500 Source: ELC2	**Execution** – Conducted design sessions for the creation of Clinical and Water Quality forms; initiated internal discussions on architectural plans for integrating Lab Web Portal and Cerner; initiated internal discussions on use cases with program stakeholders. In next period, HPG to review HCA IT Cerner infrastructure for Lab Web Portal (LWP) integration; discuss LWP and Cerner integration strategies; continue design discussions and changes to Test Requisition Form (TRF); gather requirements for new Cerner form. **Risk Mitigation** - Possible impact to PHL staff due to competing priorities; will continue collaboration and communication with PHL to ensure availability. - Budget is based on ELC2 funding and budgeted funds must be used by July 2024; to ensure project is completed and funds are spent within the project timeline.	7%
JWA	JWA	**Baggage Handling System** - This project is to replace the Upper-Level Controls (Baggage Handling System) at JWA. Replacement includes network infrastructure, hardware, and software.			Planned Start: 12/06/22 Planned End: ~~05/11/24~~ 05/14/24 Budget: $ 2,922,268 Expended: $ 314,874 Encumbered: $ 0 Balance: $ 2,607,394 Source: JWA	**Execution** – Completed discovery; delivered functional specifications. In next period, to complete equipment order and development and configuration. **Risk Mitigation** - Risk of failure of current system before new system is implemented; a contingency plan has been developed in the event of failure. - Missed scope in Terminal B CBIS due to network hardware change resulting in an estimated $55K increase; vendor to provide list of debits/credits to offset some additional cost.	22%

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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	COB	**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~~ ~~10/25/21~~ ~~06/25/22~~ ~~09/30/22~~ ~~03/27/23~~ 09/26/23 Budget: $ 1,365,617 Expended: $ 972,796 Encumbered: $ 41,600 Balance: $ 351,221 Source: General Fund	**Execution** – Completed first round of end-to-end testing; training plan and materials in progress; aligned vendor and customer on work to be completed by go-live as well as backlog for post go-live. In next period, to conduct demos for key stakeholders; ensure readiness for final end-to-end system testing; complete user training; initiate go-live. **Risk Mitigation** - Vendor continues to make progress; working on minor fixes identified during end-to-end testing. Set up biweekly progress meeting and weekly check-ins. - Project delayed due to issues found during user acceptance testing and resource availability. End date extended to 9/26/23.	92%
OCIT	Multi	**Identity and Badge Data Integration** - Integration of the Lenel badge system with the OC HARP system to enhance automation of badge provisioning and physical access control capabilities.	🟩	🟨	Planned Start: 04/26/22 Planned End: ~~06/01/23~~ 10/23/23 Budget: $ 150,000 Expended: $ 16,801 Encumbered: $ 0 Balance: $ 133,199 Source: General Fund	**Project Phase / Status** **Execution** - Planned data analysis and cleanup; initiated planning for changes to badge system expected FY 23-24. In next period, to continue data analysis and cleanup work; continue planning for changes to badge system expected FY 23-24. **Risk Mitigation** - Unauthorized badge access might be granted; test plan will be developed in conjunction with Cybersecurity team to test for the granting of unauthorized access. - The solution may result in unauthorized changes to data; test plan will be developed in conjunction with Cybersecurity team to test for unauthorized changes. - Replication may impact system performance; test plan will include stress testing; solution will use strategic scheduling. - Replication may impact system availability; solution will include monitoring and alerting of data flow. - Funding anticipated for related projects in FY23-24 will impact deliverables for this project; to adjust project deliverables to align with newly funded project objectives.	30%

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OCIT	Multi	**IntraOC Site Design Refresh** - This project seeks to refresh the design of the County SharePoint hub by implementing the Modern Experience template and its available tools. These upgrades present opportunities to enable faster site responsiveness, drive user adoption, and to maximize the ROI on Office 365-related services and products, for which departments are already paying through their Office 365 licensing fees.			Planned Start: 09/30/22 Planned End: ~~12/31/23~~ 12/15/23 Budget: $ 225,000 Expended: $ 39,484 Encumbered: $ 0 Balance: $ 185,516 Source: General Fund	**Execution** – Completed development of main landing page (Home page). NOTE: Project schedule was incorrectly reported in the FY 22-23 Q2 report; information has been corrected. In next period, to continue sprints including Collaboration sites cleanup; HR Wellness pages; Agency list page; PIO Toolkit. **Risk Mitigation** - N/A	**24%**
OCIT	Multi	**Shared Services Server Platform** - OCIT needs to establish a new virtual server system to replace the old system, which is about to reach End of Service Life (EOSL). OCIT will establish the new system under a shared services model wherein County departments will share the cost of the system over six years based on utilization. Multiple County departments will rely on this system to house their 280 virtual servers (VMs).			Planned Start: 04/01/21 Planned End: ~~07/14/23~~ 09/06/23 Budget: ~~$ 810,000~~ $ 910,000 Expended: $ 7,934 Encumbered: $ 857,227 Balance: $ 44,839 Source: OCIT	**Execution** – Rebaselined budget to account for additional required equipment; resulted in increase to budget of $100k; initiated procurement of new equipment and took delivery of most equipment; continued work on stakeholder buy-in. In next period, will finish procurement and delivery of new equipment; complete stakeholder buy-in activities; begin server migration. **Risk Mitigation** - If fail to receive buy-in of all stakeholders, will work with project sponsor to modify solution to meet stakeholder needs. - System complexity may result in difficulty with meeting performance requirements; will obtain system tuning and support plan from system manager to mitigate potential issues. - Project delays could result in support expiration date for existing system; will establish third-party maintenance plan to cover critical servers until migration is complete.	**63%**

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OCIT	Multi	**Zscaler Private Access (ZPA) VPN Standardization – Phase 1** - This project seeks to consolidate the multiple VPN solutions within the County into a single platform: Zscaler Private Access (ZPA). ZPA is a next-generation VPN alternative that gives users direct connectivity to County applications in contrast to traditional VPNs that provide access at the network level. This significantly enhances security as it minimizes the attack surface and introduces the concept of zero-trust network access. The project will be executed in phases, with Phase 1 targeting implementation for Social Services Agency (SSA).	🟩	🟩	Planned Start: 02/01/23 Planned End: 09/30/23 Budget: $ 890,000 Expended: $ 167,536 Encumbered: $ 0 Balance: $ 722,464 Source: AARPA	**Initiating** – Finalizing work order, licensing, and professional services contract. In next period, to formally kick off project; initiate planning and implementation activities, including reviewing SSA business requirements; integrate ZPA Cloud Services with SSA applications; conduct UAT; migrate 3,000 SSA users from Cisco AnyConnect to ZPA. **Risk Mitigation** - N/A	5%
OCIT	OCIT	**County Enterprise Network Redundancy** - The purpose of this project is to upgrade and enhance the County network infrastructure in the County Administration South (CAS) building to build additional redundancy in case of network or internet service failure at the Orange County Data Center (OCDC).	🟩	🟨	Planned Start: 10/10/22 Planned End: ~~05/02/23~~ 10/15/23 Budget: $ 2,517,647 Expended: $ 126,182 Encumbered: $ 0 Balance: $ 2,391,465 Source: General Fund, OCIT	**Execution** – Discovery and low-level design complete; rack/stack, power and environmentals complete; initiated implementation. In next period, to complete fiber cabling and continue implementation; initiate documentation. **Risk Mitigation** - Schedule delay due to pre-requisite OCDC work involving the OCDC firewall equipment; increased costs and scheduling due to scope increase revealed during the project initiation/discovery period. Work Order approved with Managed Services provider to realign project dates and extend completion date to 10/15/23 due to discoveries, additional design, and completion dependencies.	28%

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OCIT	SSA	**CalSAWS Migration Technical Support** - 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.	🟥	🟩	Planned Start: 04/10/20 Planned End: 06/30/23 Budget: ~~$ 700,000~~ $ 1,100,000 Expended: $ 893,109 Encumbered: $ 0 Balance: $ 201,891 Source: SSA	**Execution** – Continued data/document delta uploads; continued work on ancillary system updates; initiated User Acceptance Testing (UAT); initiated user training. In next period, to continue data/document delta uploads; complete migration of retained ancillary systems; validate application data; complete User Acceptance Testing (UAT); complete user training; go-live. **Risk Mitigation** - Budget will exceed original estimate of $700,000; revised estimate is $1.1M. Budgeted number is inclusive of resources already embedded in and paid for by SSA (application developers, desktop support). Only additional costs are for Business Analyst and Project Manager support.	82%
OCIT	SSA	**Mandated Reporter App** - Replace the current Mandated Reporter Application (MRA) with a new app. The replacement will allow mandated reporters to access an external-facing site to open a report for child and/or elder/dependent adult abuse. Through a series of questions, the mandated reporter will be able to open a non-emergent report or be prompted to call the hotline for emergency cases.	🟩	🟨	Planned Start: 07/15/22 Planned End: ~~03/19/24~~ 07/31/24 Budget: $ 283,000 Expended: $ 15,379 Encumbered: $ 0 Balance: $ 267,621 Source: SSA	**Execution** - Completed deep dive requirements documentation. In next period, to review requirements with development team; plan application development; begin application development. **Risk Mitigation** - Due to priority of CalSAWS migration, development team will not be available until January 2023. Revised project end date reflects this delay in resource availability.	19%

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OCSD	OCSD	**Automated Jail System** - 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.	(green)	(red)	Planned Start: ~~10/31/17~~ 12/14/21 Planned End: ~~12/16/22~~ 12/13/24 Budget: $ 2,792,000 Expended: $ 400,000 Encumbered: $ 0 Balance: $ 2,392,000 Source: General Fund	**Execution** – Completed onsite visit to comparable agency using platform; shared module with partner agency to increase build time; initiated Velocity; initiated client review sessions. In next period, to continue development; conduct client reviews; begin interface design. **Risk Mitigation** - Platform requires new methodology for process improvement; partnered with vendor to create synergy. - Existing legacy system outages pull from project resources; ensure executive buy-in to move project forward. - County Staff turnover requires Communications Plan - Ongoing Covid-19 concerns and project scope changes to meet new laws/compliance requirements mitigated by remote sessions with vendor. - The project budget was revised to reflect the approved contract; accordingly, the total project cost has changed from $2,283,922 to $2,792,500. Additional funding will be included in OCSD Budget Control 060 for future years. Phases 1, 2, 3 and 4 of the project started in December 2021 and are expected to be complete in December 2024; the project schedule has been rebaselined accordingly.	**30%**

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

The map below depicts when project benefits have been or are expected to be realized.

Q1 FY21-22	Q2 FY21-22	Q3 FY21-22	Q4 FY21-22
Jul – Sep 2021	Oct – Dec 2021	Jan – Mar 2022	Apr – Jun 2022
✓ eGov - Web Content Management System ✓ JWA Building Automation System	✓ OCCR/OCPW Voice Migration ✓ Workfront PPM Tool Implementation	✓ JWA Network Redesign	✓ ServiceNow for Shared Services

Q1 FY22-23	Q2 FY22-23	Q3 FY22-23	Q4 FY22-23
Jul – Sep 2022	Oct – Dec 2022	Jan – Mar 2023	Apr – Jun 2023
✓ OC TIME Implementation ✓ Property Tax System	✓ Privileged Access Management (PAM) Implementation		■ CalSAWS Migration Technical Support

Q1 FY23-24	Q2 FY23-24	Q3 FY23-24	Q4 FY23-24
Jul – Sep 2023	Oct – Dec 2023	Jan – Mar 2024	Apr – Jun 2024
■ Integrated Talent Management System (ITMS) - Performance Module ■ OC Agenda ■ Shared Services Server Platform	■ County Enterprise Network Redundancy ■ Electronic Health Records (EHR) Interoperability ■ HCA Business Intelligence & Analytics ■ Identity and Badge Data Integration ■ IntraOC Site Design Refresh ■ Zscaler Private Access – Phase 1		■ iConnect Lab Portal ■ JWA Baggage Handling System

Q1 FY24-25	Q2 FY24-25	Q3 FY24-25	Q4 FY24-25
Jul – Sep 2024	Oct – Dec 2024	Jan – Mar 2025	Apr – Jun 2025
■ County Reimbursement System ■ Mandated Reporter App	■ Automated Jail System (AJS)		

■ *On schedule*
■ *10% - 20% over schedule*
■ *>20% over schedule*
✓ *Project has been completed.*
** *Project will be baselined after initiation or procurement activities are complete.*