

# County IT Projects

## Quarterly Progress Report

2<sup>nd</sup> Quarter, FY20-21

October 1 – December 31, 2020



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 17, a decrease from 19 projects reported in the previous quarter (two projects were completed last quarter, and no new project was added this quarter). The total budget increases to \$58,851,597 from \$58,740,317.

Since last quarter, several more projects have experienced schedule delays due to COVID-19.

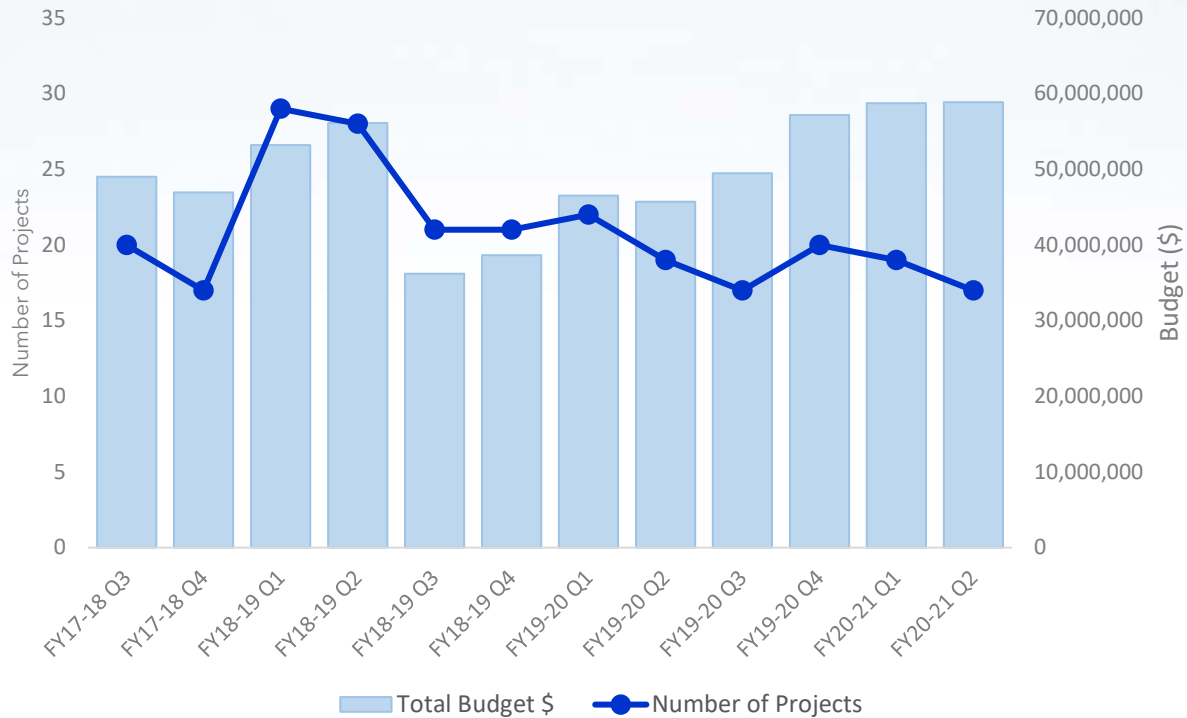


### Key Accomplishment

Orange County Information Technology (OCIT) completed the Countywide implementation of an Email Protection Gateway that provides automatic anti-spam, anti-virus, and advanced threat filtering capabilities.

# IT Portfolio Size and Budget

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

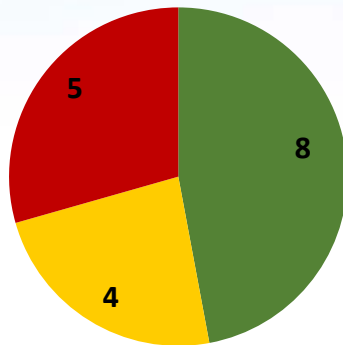


- The number of active projects is 17, a decrease from 19 projects reported in the previous quarter.
- Project data from the last 12 quarters show an average of 21 and a median of 20 projects.
- The total portfolio budget increased by \$111,280.

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

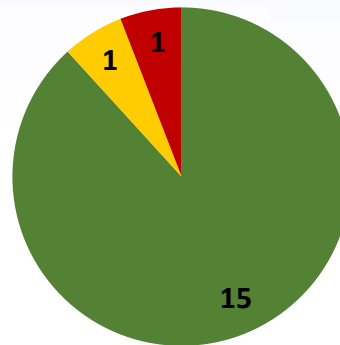
The charts below depict the County's IT project portfolio schedule and budget performance of the active and completed projects during the reporting period.

## Schedule



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

## Budget



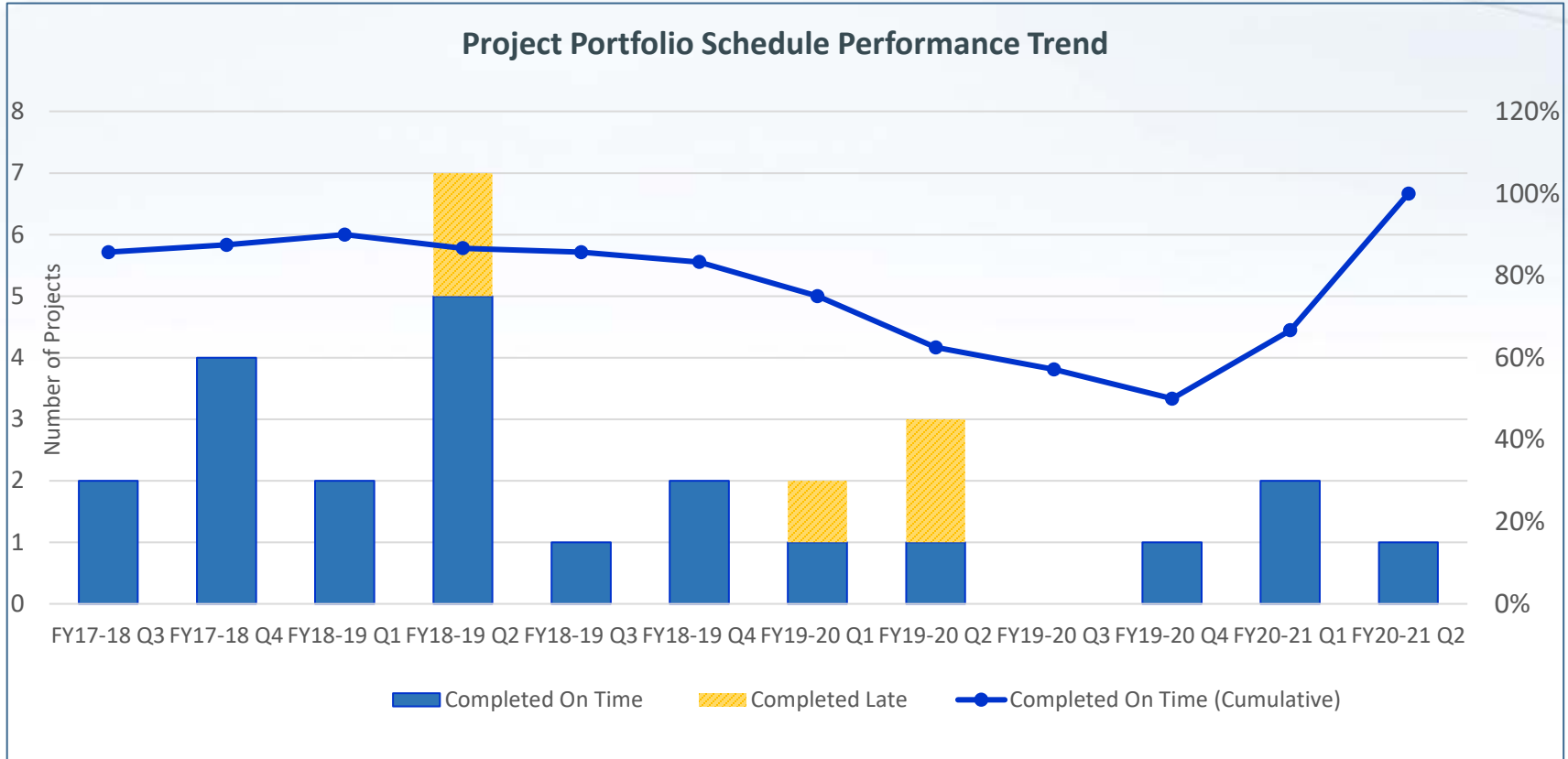
- On Budget
- At risk; 10% - 20% over budget
- Critical; >20% over budget

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

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

# Portfolio Performance Trend

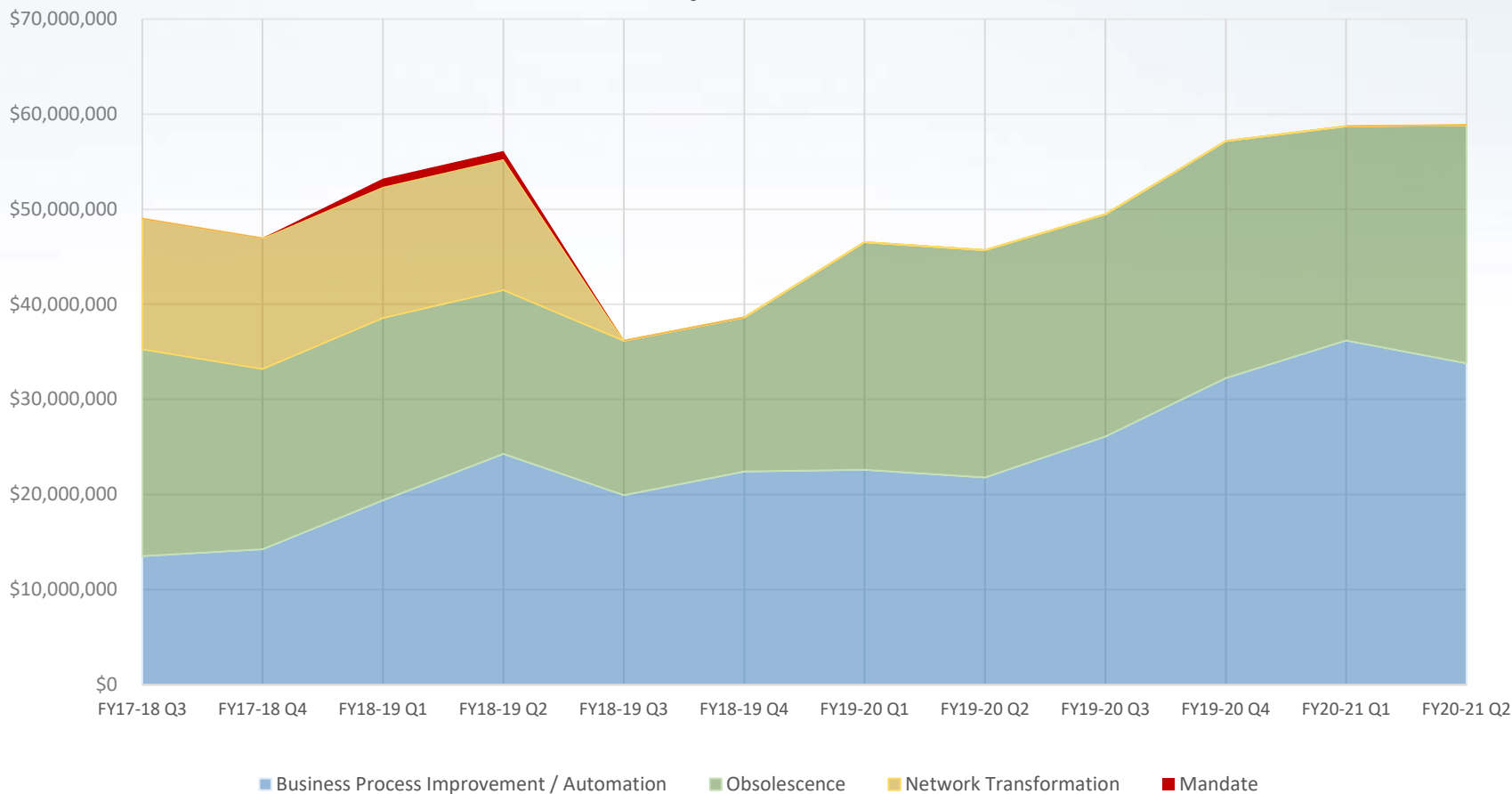
The chart below depicts the County’s IT project schedule performance trend for the projects that were completed over the last 12 quarters. The bars reflect the total number of projects completed in each quarter and the number completed on schedule. The line reflects the percentage of projects completed 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 (57%) of the County’s IT budget this quarter. The remaining projects are for replacing end-of-life or obsolete systems and account for 43% of the budget.

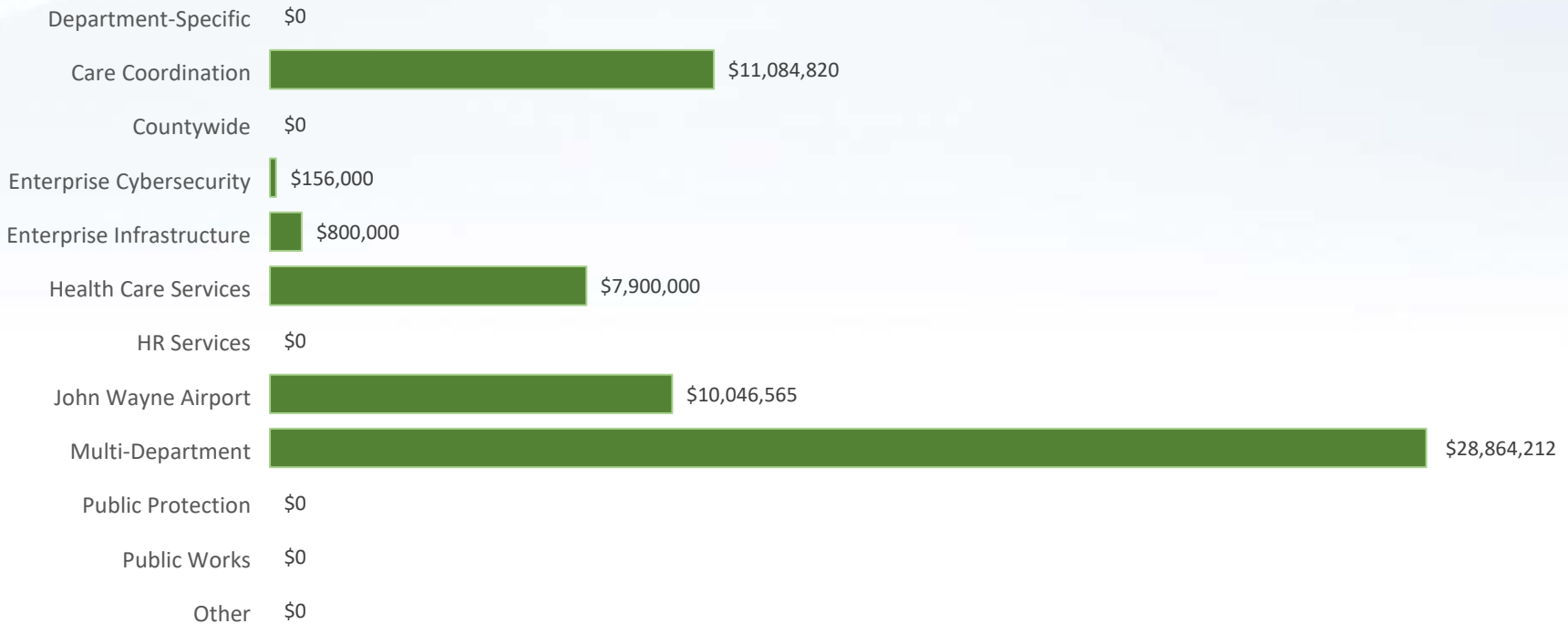
### Investment by Business Justification



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, 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.*

# IT Project Dashboard (1 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	Complete %
A-C	Multi	<p><b>Property Tax System -</b> Transform the County's Property Tax System from a legacy mainframe system to an open-architecture platform.</p>	*	*	<p>Planned Start: 10/01/17 Planned End: 08/31/19 08/31/20 10/31/21</p> <p>Budget: \$ 13,943,094 Expended: \$ 8,465,861 Encumbered: \$ 1,641,923 Balance: \$ 3,835,310</p> <p>Source: General Fund</p>	<p><b>Execution</b> - Completed phases 0 through 7. Phases 8 (performance testing, system integration testing, and User Acceptance Testing) is in progress. Both project budget and schedule are in red status.</p> <p>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. The Board also approved the October 31, 2021 production-ready cutover date in the same meeting. The revised budget and schedule are reflected in this quarter's report.</p> <p>The revised schedule continues to be impacted by the following: <b>COVID-19:</b> The County initially requested that key team members from both the County and the vendor increase their time onsite. However, with the spike in COVID-related cases, the County has sent all team members back into the remote work setting. The project team has not been able to maintain the level of productivity and synergy that would be achieved if the team and their equipment were located at one County location.</p> <p><b>System defect identification:</b> The County is finding a significant number of defects during System Integration Testing. The vendor is working hard to resolve the defects as they are uncovered by the County team. The identification and resolution of these defects is impacting the schedule.</p>	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



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>Workforce Time and Attendance Implementation</b> - Replace the current Virtual Timecard Interface with three modules: Time &amp; Attendance, Absence Compliance Tracker, and Advanced Scheduling, providing the County with an efficient online timecard tracking tool that meets federal and state regulations.</p>			<p>Planned Start: 04/29/20 Planned End: 12/31/21 02/21/22</p> <p>Budget: \$ 4,899,728 Expended: \$ 781,963 Encumbered: \$ 1,578,226 Balance: \$ 2,539,539 Source: General Fund</p>	<p><b>Execution</b> - Completed business requirements gathering for Time &amp; Attendance, Advanced Scheduling Module, and interfaces and System Integration. The County made a decision not to go forward with Absence Compliance Tracking and removed it from the scope of the project. Next steps include completing gap analysis and design, starting the "build" phase of the project, and starting system configurations of the County's business rules.</p> <p><u>Risk Mitigation:</u> - County team members are carrying a heavy workload. The mitigation plan is to monitor the response and workload of employees to ensure County deliverables meet project needs. The project's planned end date has been revised to 2/21/22, and the schedule status is flagged "yellow."</p> <p>- The project end date has been revised to 02/21/2022. The project team will closely monitor project activities and deadline to make sure deliverables will meet the deadline.</p>	18%
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: TBD</p> <p>Budget: \$ 3,900,000 Expended: \$ 0 Encumbered: \$ 0 Balance: \$ 3,900,000 Source: MHSA</p>	<p><b>Initiation</b> - All activities on this project were on placed on hold due to COVID-19 activities and the Cerner Millennium Upgrade.</p>	13%

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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
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>	**	**	Planned Start: 07/01/18 Planned End: 06/30/21 Budget: \$ 3,750,000 Expended: \$ 0 Encumbered: \$ 0 Balance: \$ 3,750,000 Source: MHSA	<p><b>Initiation</b> - Resources re-assigned to work on COVID-19 related projects are being assigned back to the project. Conducted various meetings with vendor OCPRHIO (One California Partnership Regional Health Information Organization) and EHR vendor Cerner and received vendor quotes for review. CHOC (Children's Hospital Orange County) has been identified as the contract provider to participate in this initiative.</p> <p>The project's planned end date of 06/30/21 is the target based on contract approval in March 2021, which may need to re-baseline if contract is not in place by March.</p> <p>Next steps include working with finance to complete contract/cost/budget considerations for proof of concept; continuing discussions and building consensus of project milestones and tasks, success factors, metrics, etc.; and deeper dive technical and requirements meetings with HIE vendor OCPRHIO, EHR vendor Cerner and contractor provider CHOC.</p> <p><b>Risk Mitigation:</b></p> <ul style="list-style-type: none"> <li>- Consider potential impact of other County-driven data sharing initiatives and related connectivity and integration requirements. Continue collaboration and communication with all stakeholders.</li> <li>- 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.</li> <li>- The COVID-19 pandemic may require resources to be re-assigned to work on COVID-19 projects.</li> </ul>	25%

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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
HCA	HCA	<b>ePrescription for Controlled Substances</b> - 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.	On track	Critical	Planned Start: 07/01/18 Planned End: <del>06/01/20</del> <del>08/01/20</del> <del>10/01/20</del> 02/26/21  Budget: \$ 250,000 Expended: \$ 0 Encumbered: \$ 0 Balance: \$ 250,000 Source: MHSA	<b>Execution</b> - Completed development, user testing and validation of the application. The project is on hold and cannot go live until after the Cerner Millennium upgrade, which was delayed due to outstanding go-live issues.  <u>Issues &amp; Risks:</u> The COVID-19 Public Health crisis led to a reduction in the number of staff available to participate in the build of the solution. As a result, the project scheduled were revised. Now that the project is ready to go live, a potential issue would be the ability to train staff on how to use the solution due to restrictions related to COVID-19. The plan is to train staff via a WebEx meeting and follow up with instructions via email.	75%
HCA	Multi	<b>System of Care Data Integration System (SOCDIS)</b> - 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.	On track	On track	Planned Start: 03/25/20 Planned End: 06/30/21  Budget: \$ 11,084,820 Expended: \$ 9,353,217 Encumbered: \$ 1,326,645 Balance: \$ 409,958 Source: NCC & MHSA, CARES Act, State revenues	<b>Execution</b> - Completed releases 1a and 1b, which went live successfully in December 2020 with source systems from HCA and SSA. Established Maintenance & Operation workflow. Developed website as a communication tool for users. Completed Compliance and User training. Next steps include initiating data migration, system integration, and User Acceptance Testing for release 1c, continuing with user onboarding and training, and implementing Single Sign On capability.  <u>Issues/Risks and Mitigation:</u> - Approval of Probation data is still pending. Since Probation did not receive approval from the Department of Justice, the project team is considering an alternate option of using data from the OC Sheriff Department. In parallel, Probation background checks are in progress in the event that Probation data is approved.  - A new requirement came up to integrate with Net Chemistry, a new system that replaced HCA's existing system for Public Health Nurse Management System. The project team will monitor progress and track to the current baseline schedule.	60%

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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	<b>Building Automation System</b> - 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: <del>10/30/20</del> <del>12/16/20</del> 02/26/21  Budget: \$ 452,695 Expended: \$ 362,156 Encumbered: \$ 0 Balance: \$ 90,539 Source: JWA	<p><b>Execution</b> - Completed installation of hardware and field panels. Continue work on integration and panel connection and developing graphic user interface. Next steps include completing graphic user interface installation, training for key staff, and testing and system acceptance.</p> <p>The project schedule has been revised from 12/16/20 to 02/26/2021. This extension brings the schedule to "red" status. COVID-19 was a contributing factor, as the contractor had company policies preventing on-site work at times. This was compounded by delays in granting remote access.</p> <p>Additionally, JWA is working on an initiative to migrate several critical airport security systems to a new centralized server room. The same contractor who is providing support to the building automation project is also contracted to oversee the systems integration and migration of the security systems. Also, the internal technical and security systems team working on the building automation project is being pulled away to support security systems issues that have frequently come up. The priority has been given to those critical security systems over the building automation project.</p>	80%
JWA	JWA	<b>Emergency Phones</b> - 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: <del>02/21/21</del> 03/31/21  Budget: \$ 475,708 Expended: \$ 237,854 Encumbered: \$ 0 Balance: \$ 237,854 Source: JWA	<p><b>Initiation</b> - Vendor conducted site visits at field locations as well as the Sheriff's communication center where system integration will take place. Scheduled individual training sessions for JWA Technical Services Staff. Developed project schedule. Hardware and associated equipment have been scheduled to ship. Next steps include installation of utilities and communications infrastructure between communications rooms and server locations.</p> <p>The project schedule has been revised from 02/12/21 to 03/31/21. This extension brings the schedule to "yellow" status. COVID-19 was a contributing factor, as the contractor had company policies preventing on-site work at times. This was compounded by delays in granting remote access.</p> <p>Additionally, JWA is working on an initiative to migrate several critical airport security systems to a new centralized server room. The internal technical and security systems team working on the emergency phone project is being pulled away to support security systems issues that have frequently come up. The priority has been given to those critical security systems over the emergency phone project.</p>	50%

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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
JWA	JWA	<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.			Planned Start: 01/07/19 Planned End: 06/30/21  Budget: \$ 4,330,000 Expended: \$ 586,305 Encumbered: \$ 864,271 Balance: \$ 2,879,424 Source: JWA	<b>Execution</b> - Completed design, deployment plan, and equipment procurement. Also, completed cabling assessment. Next steps include receipt of equipment, fiber run, and implementation of the core network.  <u>Risk Mitigation:</u> The project has experienced various schedule delays due to untimely vendor quotes and County procurement changes, delay in vendor delivery of equipment, and COVID-19. JWA is working with OCIT to identify opportunities for fast tracking critical cabling activities. The project team will also need to reassess the timeline and establish a new completion date. The project schedule is flagged as "yellow" to reflect these delays.	46%
JWA	JWA	<b>Video Management System (VMS)</b> - 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: <del>10/15/20</del> <del>11/23/20</del> 01/31/21 03/31/21  Budget: \$ 4,788,162 Expended: \$ 4,279,138 Encumbered: \$ 509,024 Balance: \$ 0 Source: JWA	<b>Execution</b> - Network activities are in progress and ongoing. Next steps include completing network and stabilization, initiating camera migration/cutovers, and initiating system setup onsite. Due to COVID-19, delivery of certain materials are impacted. It is anticipated that substantial completion will occur in January 2021.	92%

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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 (8 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	County wide	<b>Email Protection Gateway</b> - Implement an email gateway that will provide automatic anti-spam, anti-virus, and advanced threat-filtering capabilities.			Planned Start: 07/01/20 Planned End: 12/31/20  Budget: \$ 450,000 \$ 156,000 Expended: \$ 165,623 Encumbered: \$ 0 Balance: \$ (9,623)  Source: CARES Act	<b>Execution</b> - Initiated the configurations of the solution (Proofpoint) to enable inbound email filtering, which will automatically block malicious content or quarantine email identified as SPAM. Once the solution configuration is completed, the project team will deploy the solution in three batches: OCIT/SAIC, IT Shared Services agencies/departments, and non-IT Shared Services agencies/departments.	100%
OCIT	County wide	<b>eGov - Web Content Management System</b> - 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: \$ 516,165 Encumbered: \$ 71,798 Balance: \$ 512,037  Source: General Fund/ NGF	<b>Execution</b> - Finalized enterprise design and completed 6 out of 12 waves of website migration (including development of new websites, legacy content migration, testing, and production go-live) for OC Public Libraries, OC Waste & Recycling, OC Community Resources (Community Investment Division, Office On Aging, and Veterans Services), Clerk-Recorder, Clerk-of-the-Board, OC Campaign Finance and Ethics Commission, Internal Audit, OC Public Works, and Child Support Services.  Next steps include waves 7 and 8 migration for Probation, Treasurer-Tax Collector, Office of Independent Review, and Health Care Agency.	50%
OCIT	County wide	<b>Identity Governance &amp; Administration</b> - 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: \$ 718,582 Encumbered: \$ 29,855 Balance: \$ 51,563  Source: General Fund	<b>Execution</b> - Completed the first three phases of the project. The last phase - HR integration - is on track for go-live in the first quarter of calendar year 2021.  Continue to provide information and status updates and communicate with the departments on a regular basis. Conduct monthly project updates for the departments. Hold biweekly sessions with individual departments to provide information, obtain buy-in, and follow up with action items assigned to the departments. Provide advanced notice to the departments on upcoming tasks and milestones.	90%

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On track; within 10% of budget/schedule



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



Critical: >20% over budget/schedule

# IT Project Dashboard (9 of 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	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: 06/30/21  Budget: \$ 1,515,789 Expended: \$ 219,255 Encumbered: \$ 0 Balance: \$ 1,296,534 Source: General Fund	<b>Execution</b> - Completed system configurations and began system validation. Next steps include completing system validation, initiating user acceptance testing, and finalizing agency-specific workflows.  <b>Risk Mitigation:</b> 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, the vendor is directly engaging with the stakeholders as much as possible during the information gathering and gap analysis phases. In addition, Business Analysts and key business stakeholders are included throughout the project lifecycle.	30%
OCIT	Multi	<b>Computerized Maintenance Management System (CMMS)</b> - Replace the existing legacy systems with a centralized repository for all County's real estate assets, starting with OCSD, OCPW and CEO/Real Estate.		*	Planned Start: 12/06/17 Planned End: <del>05/31/20</del> 06/30/21  Budget: \$ 6,595,299 Expended: \$ 5,081,936 Encumbered: \$ 0 Balance: \$ 1,513,363 Source: General Fund	<b>Execution</b> - Completed two out of five modules and CAPS+ core interfaces. The remaining three modules are in progress and close to completion. The vendor has completed re-architecting the enterprise solution to accommodate County requirements. This milestone significantly mitigated a project risk that was raised earlier. Project is on track for the re-baselined schedule of 06/30/21.  <b>Risk Mitigation:</b> The County is making tremendous progress but there is still a lot of work to be done on the project. The County and the vendor have re-organized the project resources for the most efficient progress possible.	75%

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On track; within 10% of budget/schedule



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



Critical: >20% over budget/schedule

# IT Project Dashboard (10 of 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	<b>OCCR &amp; OCPW Voice Migration</b> - Migrate voice system to the County's enterprise solution			Planned Start: 06/05/20 Planned End: 04/16/21  Budget: \$ 320,302 Expended: \$ 124,912 Encumbered: \$ 0 Balance: \$ 195,390 Source: General Fund	<b>Execution</b> - Completed voice migrations for OCCR, OCPW, and OC Parks locations. Next steps include implementing E911 capabilities and porting OCPW and OCCR phone numbers to the AT&T network.  There are no risks and issues identified at this time.	75%
OCIT	Multi	<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.		*	Planned Start: 07/01/17 Planned End: <del>06/30/20</del> <del>12/31/20</del> 06/30/21  Budget: \$ 490,000 Expended: \$ 240,750 Encumbered: \$ 0 Balance: \$ 249,250 Source: General Fund	<b>Execution</b> - The project consists of three major components. 1) Implementation of ServiceNow ticketing tool at all Shared Services departments: Completed for all departments except Probation Department, for which workflow/configuration have been completed, methodology for background checks has been determined, and deployment is pending completion of background checks. 2) Enhancements to the ServiceNow user portal (front end): Completed go-live in December 2020. 3) Revisions to ServiceNow Service Catalog (backend): Discovery to begin after January 2021.  Risks and Issues: - Ongoing delay in completing the background checks for out-of-state Service Desk personnel results in delay to the implementation of ServiceNow at Probation.  - Revisions to ServiceNow Service Catalog is delayed to start after January 2021 due to the time required to complete the user portal (front end) configurations and department reviews/acceptance.  - The project completion date has been revised to 06/30/21 due to the delays described above.	82%

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On track; within 10% of budget/schedule

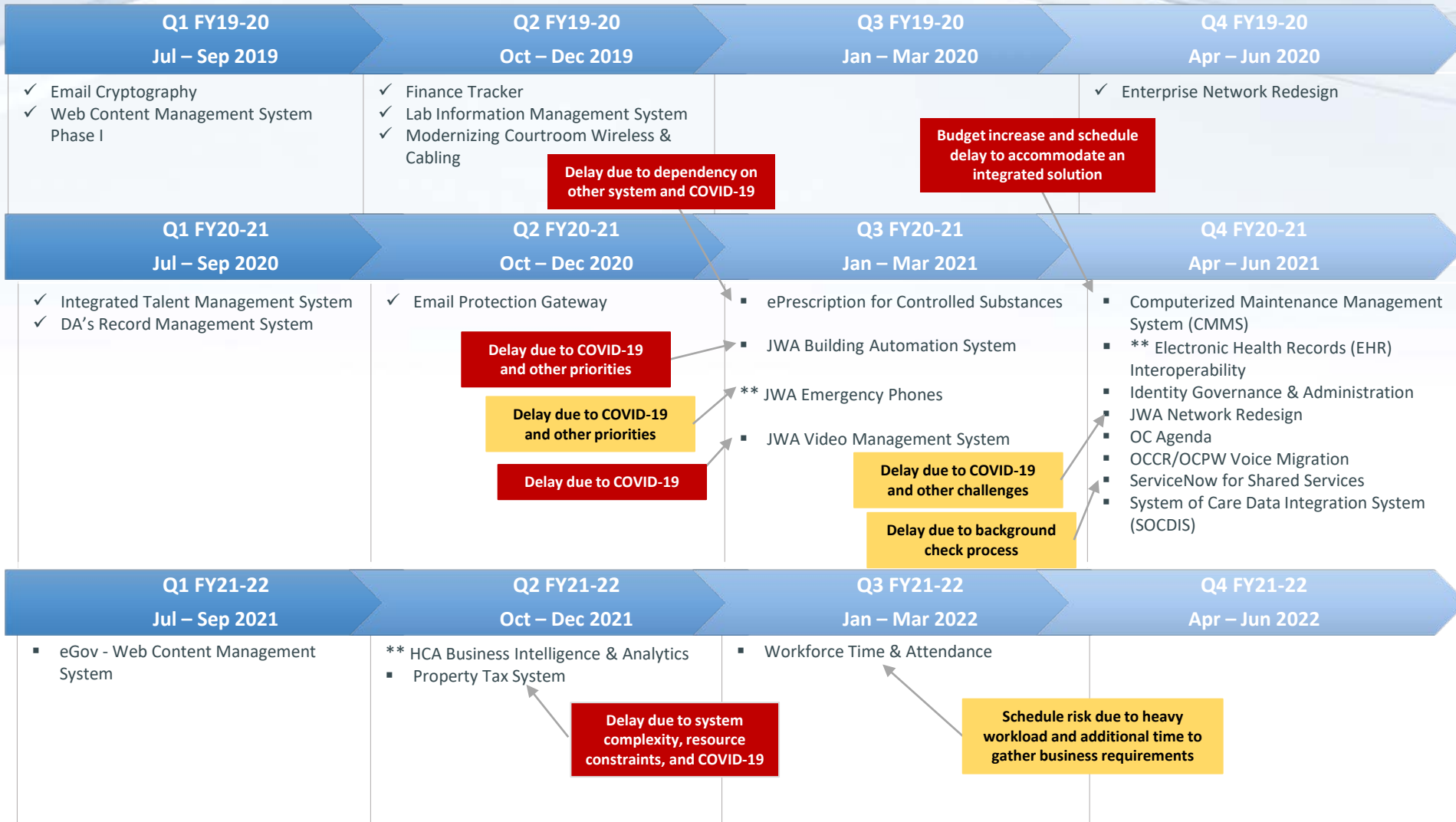
At risk; 10% - 20% over budget/schedule

Critical: >20% over budget/schedule



# Project Landing Map

The map below depicts when project benefits are realized.



✓ Project has been completed.

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