

County IT Projects

Quarterly Progress Report

1st Quarter, FY17-18

July 1 – September 30, 2017



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 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 near-obsolete or end-of-life systems as well as investment in new 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 the status of these projects, this report describes the County's IT project performance trends over the last four quarters.

Highlights



At a Glance

The number of projects in this reporting period is 17, the same as was for the last quarter. The total budget decreases from \$48,197,834 to \$38,590,140. All of the projects are within budget. During this reporting period, besides the Voice and Data Network Transformation project, three (3) other projects experienced schedule delays due to various reasons, such as additional product enhancements and dependency on department resource availability.

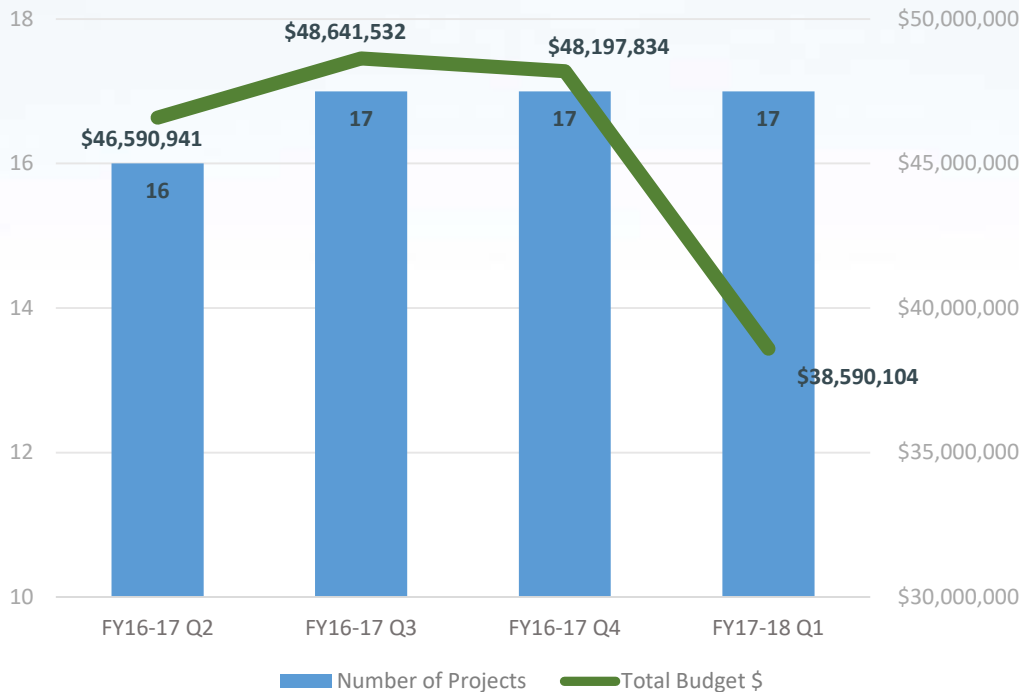


New IT Initiatives

Three new projects were initiated during this reporting period. They are the upgrade of the Virtual Timecard Interface (VTI), the implementation of a single ticketing system (ServiceNow) for Shared Services departments, and the deployment of Secure DNS solution to further protect the County against cybersecurity threats via the Internet.

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

Portfolio Size and Budget Trends



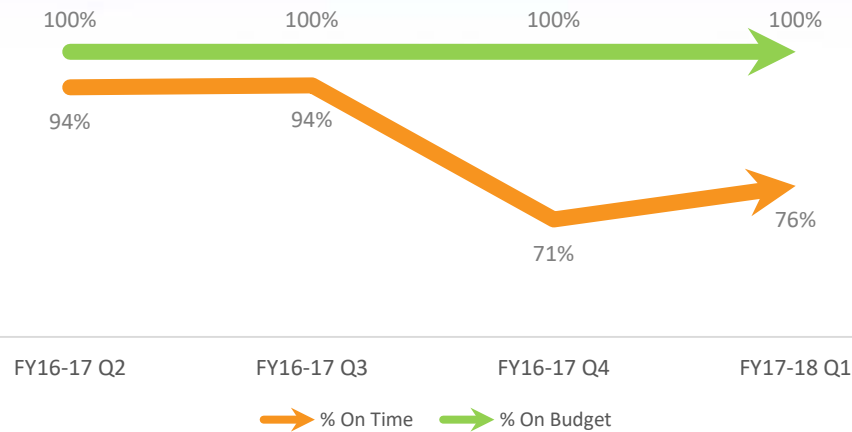
Project data from the last four quarters reflect a stable portfolio of an average of 16.75 and median of 17 projects.

This quarter's budget decreased by more than \$9.6M (20%) due to completion of the CAPS+ Upgrade and the Electronic Health Records Systems for the HCA’s Behavioral Health and Public Health.

The charts above reflects projects that were active or completed during the reporting period.

This chart depicts the County's IT project schedule and budget performance trends over the last four quarters.

Project Performance Trends

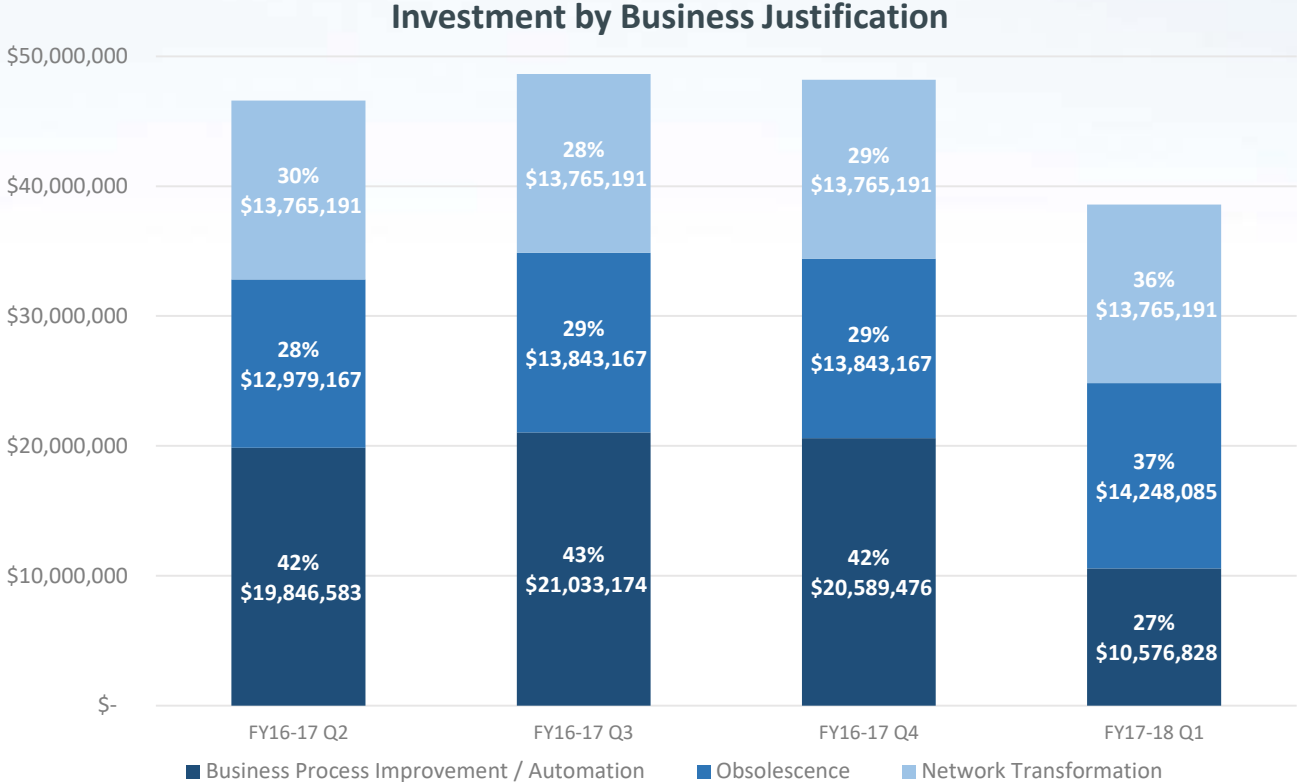


All projects have stayed within budget throughout the last four quarters.

Besides the Voice & Network Transformation project, three projects are behind schedule due to various reasons such as additional product enhancements and dependency on department resource availability.

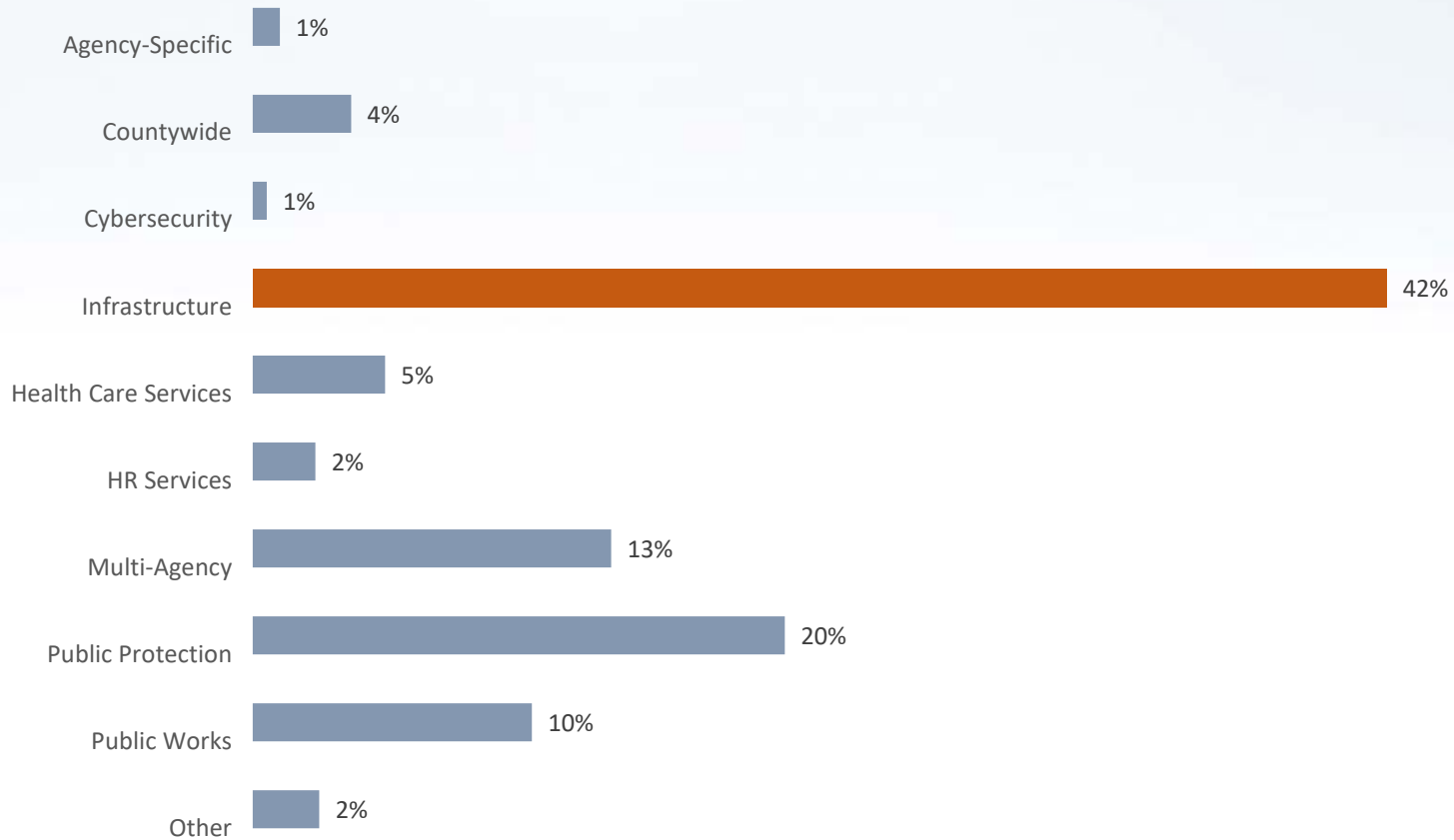
The charts above reflects projects that were active or completed during the reporting period.

Together with the Voice and Data Network Transformation project, the County’s IT projects to replace obsolescent systems and technologies account for more than 50% of the County’s IT investments over the last four quarters.



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

Excluding certain agencies/departments, the County is investing more on Countywide projects or those that cross multiple agencies/departments than on agency-specific projects.



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

IT Project Dashboard

Managing Dept.	Business Owner	Project Name	Project Description	Budget	Schedule	Baselined Budget	Expended	Balance	Planned Start	Planned End	% Complete	Phase
A-C	Multi	Virtual Timecard Interface (VTI) Upgrade	Provide a maintenance upgrade and the implementation of the Sheriff Department onto the County's Time Keeping system			\$ 1,054,918	\$ 404,806	\$ 650,112	05/23/17	08/30/18	26%	Execution
HCA	HCA	PA/PG Conservatorship System	Upgrade the existing EPAGES system to move onto the latest platform for maintaining PA and PG client needs and compliance with court and general public services	*	*	\$ 1,890,000	\$ 378,000	\$ 1,512,000	06/01/17	06/30/18	18%	Execution
OCIT	COB	eAgenda Replacement	Replace end-of-life system and automate end-to-end ASR (Agenda Staff Report) process	*		\$ 350,000	\$ 149,327	\$ 200,673	07/01/15	06/30/18	70%	Execution
OCIT	HRS	HRS Data Analytics Phase II	Add Employee Benefits reports and reporting features to the HRS Portal			\$ 350,000	\$ 264,499	\$ 85,501	04/04/17	11/17/17	80%	Execution
OCIT	HRS	Integrated Talent Management System	Implement an integrated system for performance management and learning management	**	**	\$ 545,000	\$ 59,216	\$ 485,784	07/01/15	06/30/19	28%	Contract negotiations
OCIT	Multi	Computerized Maintenance Management System (CMMS)	Replace the existing legacy systems with a centralized repository for all County's real estate assets, starting with OCSD, OCPW and CEO/Real Estate	**	**	\$ 3,519,780	\$ -	\$ 3,519,780	09/15/16	10/01/19	5%	Contract negotiations
OCIT	Multi	Project Information Management System (PIMS)	Provide a standard, countywide system to enhance the management of capital improvement projects	**	**	\$ 974,820	\$ 56,932	\$ 917,888	03/01/16	06/28/18	40%	Contract negotiations
OCIT	Multi	Secure DNS	Deploy a Secure DNS solution to further protect the County against ransomware and malicious cyber attacks via the Internet	**	**	\$ 200,000	\$ -	\$ 200,000	07/01/17	06/30/18	10%	Initiation
OCIT	Multi	ServiceNow Implementation	Implement a single ticketing system to improve the Service Desk experience for Shared Services agencies/departments			\$ 389,000	\$ -	\$ 389,000	07/01/17	06/30/19	5%	Initiation

List is ordered by Managing Dept., then by Business Owner.

* Project has been rebaselined.

** Procurement activities in process; project may need to be rebaselined.

■ 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 Name	Project Description	Budget	Schedule	Baselined Budget	Expended	Balance	Planned Start	Planned End	% Complete	Phase
OCIT	OCIT	Enterprise IBM Mainframe Hardware & Software Upgrade	Upgrade the County's mainframe hardware and software to support Property Tax System and other systems			\$ 2,413,167	\$ 1,679,092	\$ 734,075	07/01/14	06/30/18	80%	Execution
OCIT	OCWR CEO Risk Mgmt.	OC Safety Application	Develop a system to help reduce liabilities related to workplace injuries, illnesses and property damage, and to comply with the CCR, Title 8.	*	*	\$ 230,000	\$ 221,769	\$ 8,231	09/01/16	10/30/17	98%	User Acceptance Test
OCIT	OCIT	Voice & Data Network Transformation	Implement a Countywide, converged Voice and Data Network in order to eliminate duplicate circuits and maintenance costs and increase network capacity		*	\$13,765,191	\$11,700,413	\$ 2,064,778	09/01/13	12/31/17	75%	Execution
OCIT	OCSD	Integrated Jail Management System	Replace the existing 25-year-old system currently on the Unisys mainframe	**	**	\$ 6,800,000	\$ -	\$ 6,800,000	06/15/16	12/31/17	40%	Contract negotiations
OCIT	OCWR	Master Capital Expenditure & Planning (MCEP) System	Automate and standardize MCEP process for managing landfill capital projects in order to assess and respond to impacts from changes in tonnage and site conditions.			\$ 387,000	\$ 71,949	\$ 315,051	02/01/17	05/31/18	40%	Execution
OCPW	OCPW	CRM Platform for Land Management System	Implement a unified portal on the Salesforce.com CRM platform and integrate with the Land Management System			\$ 3,981,228	\$ 3,773,125	\$ 208,103	08/01/16	01/08/18	70%	Execution
OCSD-Comm.	COB	Boardroom AV System Upgrade	Upgrade the existing Crestron audio/video equipment in the Board Hearing Room		*	\$ 950,000	\$ 43,150	\$ 906,850	07/01/15	08/16/18	7%	Execution
PD	PD	PD Case Management System	Develop a new system with the ability to integrate with other Justice Partners (e.g., DA, Courts, etc.)		*	\$ 790,000	\$ 627,500	\$ 162,500	04/01/16	06/30/17	90%	Execution
Grand Total						\$38,590,104	\$19,429,778	\$19,160,326				

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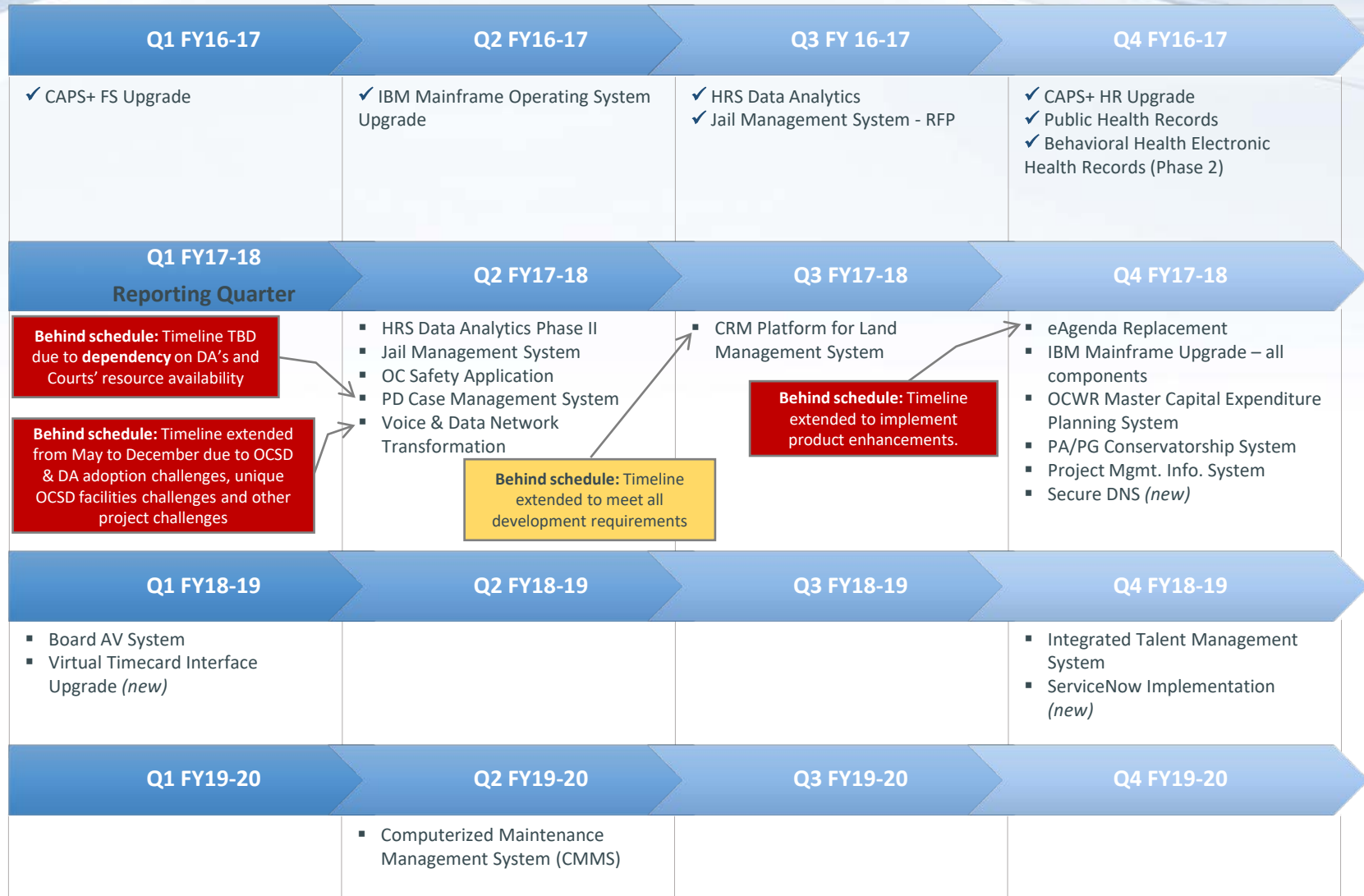
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Project Landing Map

The map below depicts when project benefits are realized.



✓ Project benefits that have been realized.