

County IT Projects

Quarterly Progress Report

2nd Quarter, FY22-23
Oct 1 – Dec 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

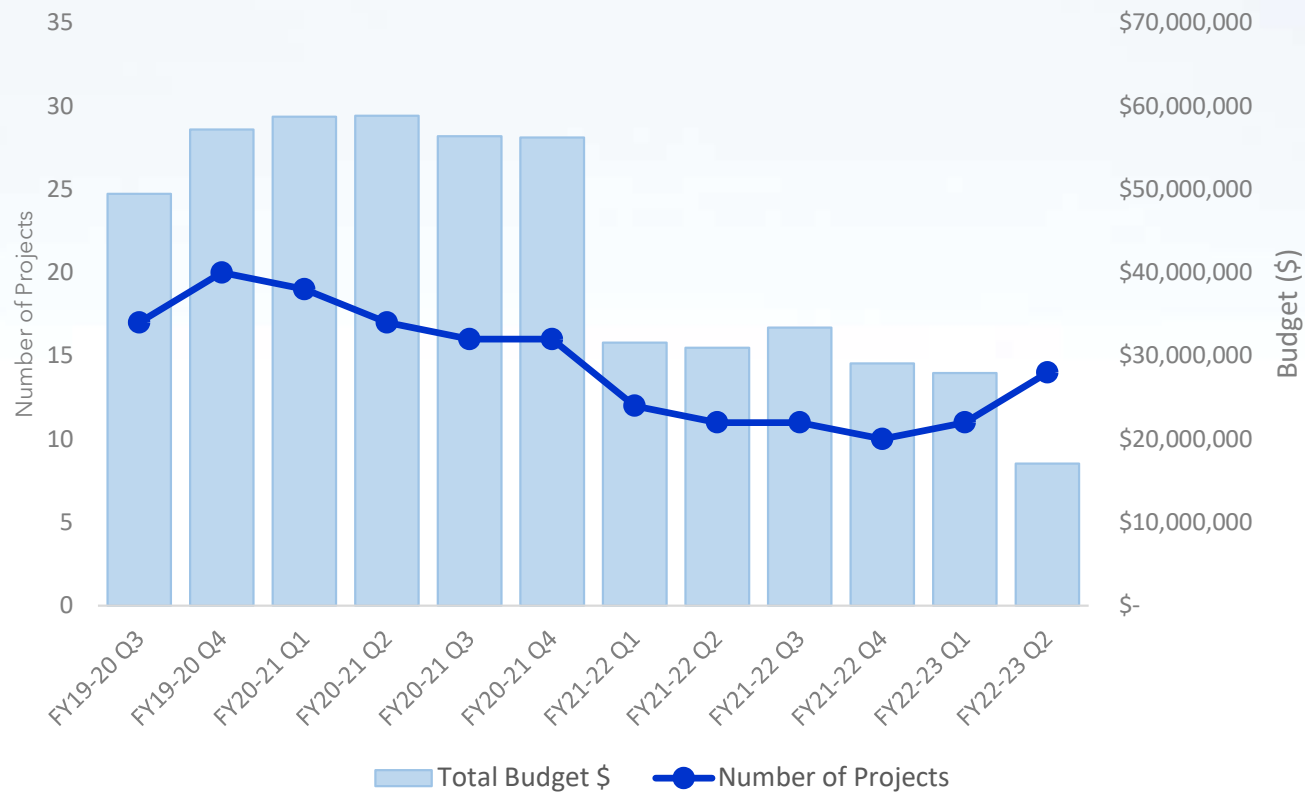
The number of projects in this reporting period is 14, three more than the number of projects reported in the previous quarter. Two projects were completed last quarter and five new projects were added this quarter. The total budget decreased from \$27,931,767 to \$17,051,112.



Key Accomplishments

One project was completed in FY22-23 Q2: Privileged Access Management (PAM) Implementation. The project was managed by OCIT.

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

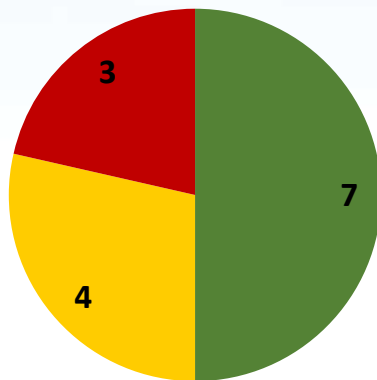


- The number of active projects is 14, three more than the number of projects reported in the previous quarter.
- Project data from the last 12 quarters show an average of 14.5 and a median of 15 projects.
- The total portfolio budget decreased by \$10,880,655.

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

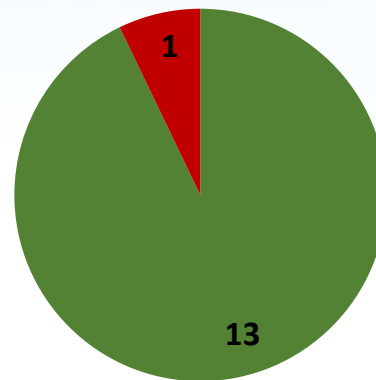
The charts below depict the County's IT project portfolio schedule and budget performance of the active and completed projects during the reporting period.

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, seven projects are experiencing schedule delays, and one project exceeds its original budget by more than 10%.

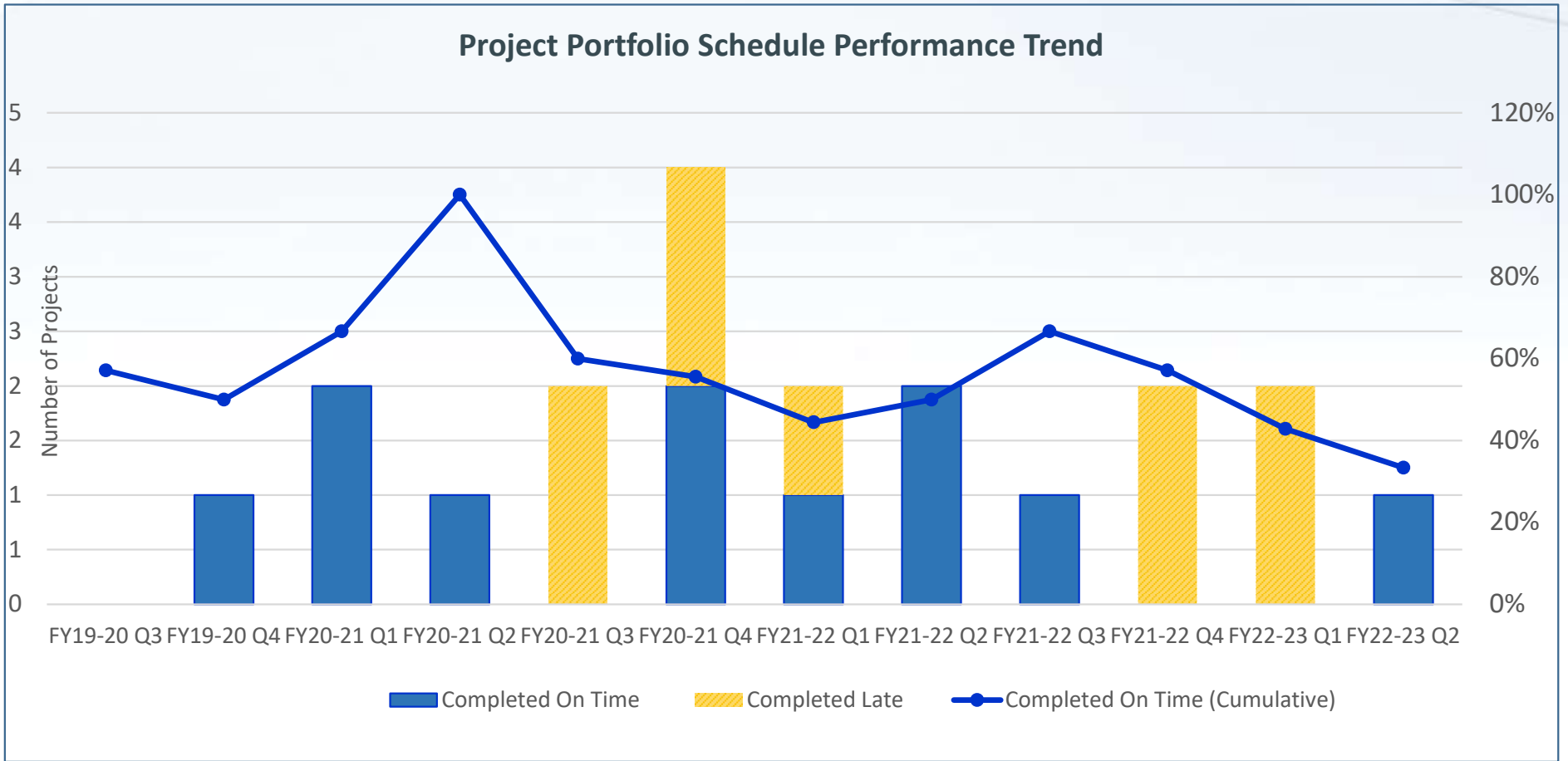
Vendor and internal resource availability and product quality issues are the primary contributors to project schedule delays.

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.

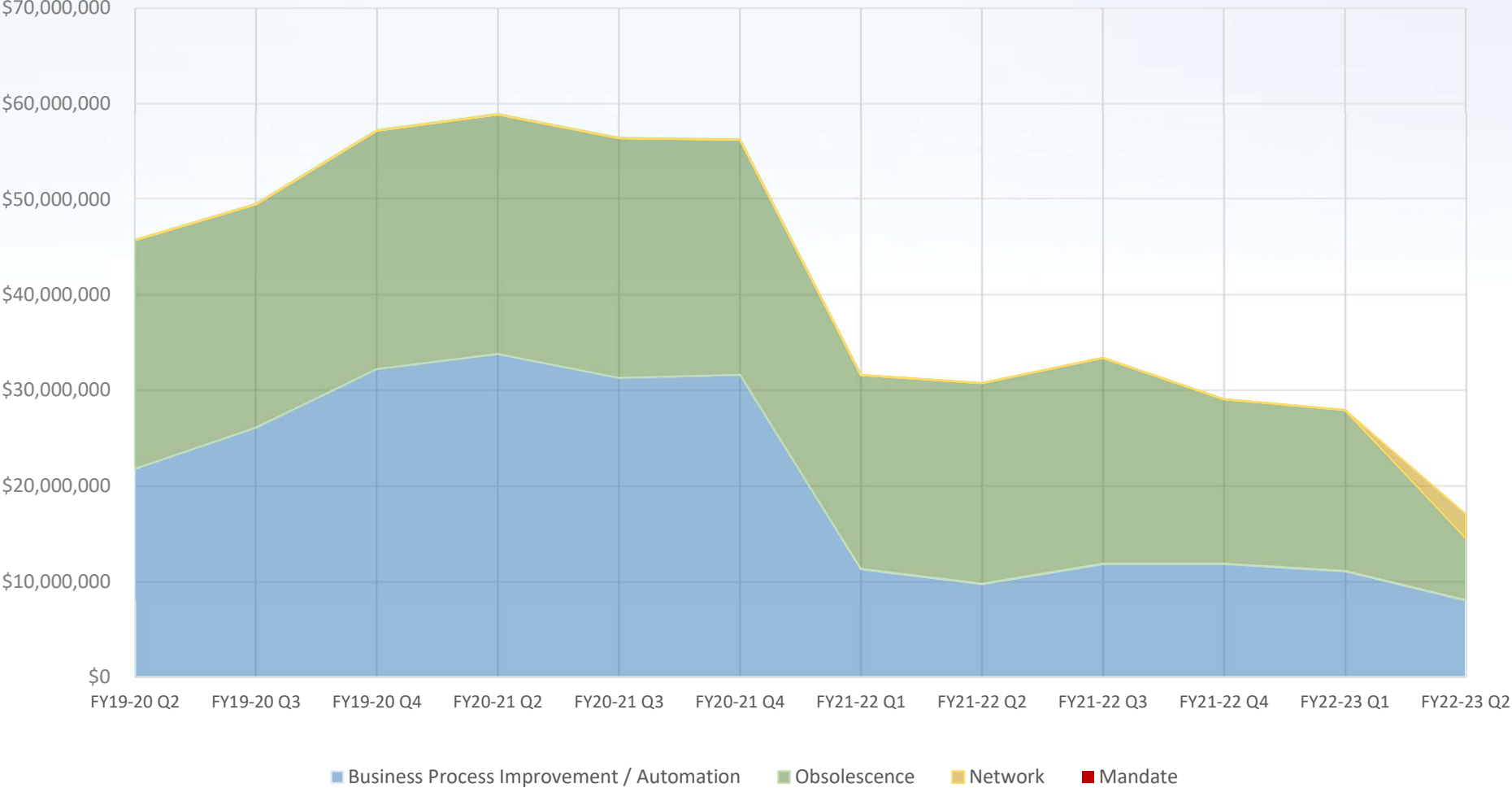
The line reflects the percentage of projects completed on schedule over four consecutive quarters.



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 47% of the County’s IT budget this quarter. Projects are for replacing end-of-life or obsolete systems account for approximately 38% of the budget. Network projects account for approximately 15% of the budget.

Investment by Business Justification



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.



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	AC	<p>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.</p>			Planned Start: 09/01/22 Planned End: 08/30/24 Budget: \$ 492,126 Expended: \$ 39,376 Encumbered: \$ 452,750 Balance: \$ 0 Source: General Fund	<p>Execution – Identified project stakeholders, SMEs, and testers for user acceptance; held project kick-off meeting; conducted solution demo with SAP Concur; held work sessions with departments to develop to-be process flows; held requirements and design sessions; initiated work on system interfaces.</p> <p>In next period, to complete requirements and design sessions; conduct system configurations; continue work on system interfaces; determine detailed project timeline; and prepare team to move into System Validation and Testing phase.</p> <p>Risk Mitigation</p> <ul style="list-style-type: none"> - 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. - Vendor contract approved by Board for \$968,426. This includes \$492,126 project 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 expand augmentation for \$268,500 NCC to fund ongoing subscription and infrastructure costs. 	10%


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
CEO-HRS	CEO-HRS	<p>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.</p>			<p>Planned Start: 02/15/22 Planned End: 02/15/23 07/01/23</p> <p>Budget: \$ 358,641 Expended: \$ 194,574 Encumbered: \$ 0 Balance: \$ 164,067</p> <p>Source: General Fund</p>	<p>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.</p> <p>In upcoming period, to finalize customized acceptance test scripts; complete UAT within broader HRS; continue work on new performance process for administrative managers within HRS; coordinate new process with OCMA.</p> <p>Risk Mitigation</p> <ul style="list-style-type: none"> - 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; requesting 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. 	63%

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HCA	HCA	<p>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.</p>	**		<p>Planned Start: 07/01/18 Planned End: 12/31/21 03/31/22 12/31/22 12/31/23</p> <p>Budget: \$ 3,000,000 Expended: \$ 2,199,502 Encumbered: \$ 0 Balance: \$ 800,498</p> <p>Source: MHSA</p>	<p>Execution – Continued to review and finalize all data sources for consolidation into data warehouse; continued enterprise data warehouse construction and data load; worked on procuring Snowflake; continued detailed discussions with Data Advisory Group on use cases and Tableau dashboard certification and adoption best practices; created Tableau user group to promote sharing and standardization; procured DataBricks.</p> <p>In upcoming period, to continue to review and finalize all sources of data to consolidate into data warehouse; continue discussions on data governance and classifications; finalize Snowflake contract and implementation; continue discussions with IBM on MDM/ETL, etc. and data governance strategy; continue various data strategy discussions with agency data advisory group.</p> <p>Risk Mitigation</p> <ul style="list-style-type: none"> - 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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HCA	HCA	<p>Electronic Health Records (EHR) Interoperability - Implement an acceptable and industry standards-driven interoperability solution for the EHR with HCA behavioral health service contract providers and other partners to allow a better integration of services and the sharing of key clinical and financial data, resulting in better care coordination, elimination of duplicate data entry and maintenance, easier collaborations and transitions of care amongst the provider community, and access to a more comprehensive clinical dataset for shared clients. This will also enable a more standardized approach to data definitions, terminology, vocabulary, security standards, and compliance.</p>			<p>Planned Start: 07/01/18 Planned End: 06/30/21 01/31/22 10/31/22 12/31/23</p> <p>Budget: \$ 500,000 Expended: \$ 192,660 Encumbered: \$ 0 Balance: \$ 307,340</p> <p>Source: MHSA</p>	<p>Execution – Gathered new requirements from CalHSS on data exchange framework; discussions and understanding of requirements and impact/planning; South Coast will continue to work with their EHR vendor to develop interface with OCPRHIO; began development of ADT interface between Cerner and OCPRHIO; continued development of ADT interface between Cerner and OCPRHIO.</p> <p>In upcoming period, to work on CalHHS data exchange planning and existing contract impacts; ongoing work by South Coast with EHR vendor to develop interface with OCPRHIO; continued development of ADT interface between Cerner and OCPRHIO.</p> <p>Risk Mitigation</p> <ul style="list-style-type: none"> - 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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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
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 Budget: \$ 2,922,268 Expended: \$ 0 Encumbered: \$ 0 Balance: \$ 2,922,268 Source: JWA	<p>Execution – Onboarded JBT/Brock (vendor) project team; initiated materials purchases; initiated specifications and discovery.</p> <p>In next period, specifications and discovery will continue.</p> <p>Risk Mitigation</p> <ul style="list-style-type: none"> - Resource availability with competing operations and projects; onboarding new JWA IT Manager to manage staff assignments, operations, and projects. - Risk of failure of current system before new system is implemented; a priority task is to develop a plan in the event of failure of the current system and putting support and maintenance contracts in place to troubleshoot issues. 	3%
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 Budget: \$ 1,365,617 Expended: \$ 972,796 Encumbered: \$ 41,600 Balance: \$ 351,221 Source: General Fund	<p>Execution – Completed functional testing; vendor and customer aligned on work to be completed before Go Live and the post-Go Live backlog.</p> <p>In next period, to conduct demos for key stakeholders; ensure readiness for final end-to-end system testing.</p> <p>Risk Mitigation</p> <ul style="list-style-type: none"> - Vendor continues to make progress but has experienced constrained resources due to a recent company buyout, unexpected family leave situations, and employee attrition. Increased executive calls to weekly to closely monitor vendor actions and to keep continued focus on Orange County. 	92%

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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: \$ 11,445 Encumbered: \$ 0 Balance: \$ 138,555 Source: General Fund	<p>Project Phase / Status Execution - Completed research and requirements gathering; proposal received from vendor.</p> <p>In next period, to complete revisions to vendor proposal; establish contract with vendor; begin software development work.</p> <p>Risk Mitigation</p> <ul style="list-style-type: none"> - 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. 	27%

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Critical: >20% over budget/schedule

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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	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 Budget: \$ 225,000 Expended: \$ 17,814 Encumbered: \$ 0 Balance: \$ 207,186 Source: General Fund	<p>Execution – Completed initial design activities, including review of existing site components and content owners; identification and prioritization of content migration to redesigned site; and development of Information Architecture, user interface for each page type, and site branding.</p> <p>In next period, to proceed with sprints to develop selected portions of the SharePoint site.</p> <p>Risk Mitigation - N/A</p>	15%
OCIT	Multi	Privileged Access Management (PAM) Implementation - 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: 06/30/21 12/31/22 Budget: \$ 534,813 Expended: \$ 534,813 Encumbered: \$ 0 Balance: \$ 0 Source: General Fund	<p>Closing – Completed testing and rollout of the core Centrify solution to the majority of Shared Services Agencies, including: OCCR, HOA, OCIT, ROV, OCWR, CSS, TTC, County Counsel, OCPW, and SSA.</p> <p>The PAM solution will continue to be rolled out to other departments as part of O&M activities.</p> <p>Risk Mitigation - Due to an accounting error, the previously reported budget of \$342,000 was incorrect. The revised budget of \$534,813 has been reflected in the closing report.</p>	100%

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OCIT	Multi	<p>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).</p>			Planned Start: 04/01/21 Planned End: 07/14/23 09/06/23 Budget: \$ 810,000 Expended: \$ 5,419 Encumbered: \$ 517,877 Balance: \$ 286,704 Source: OCIT	<p>Execution – Initiated stakeholder review and approval of project; developed project charter; re-baselined budget to reflect actual costs.</p> <p>In next period, will Initiate procurement of new equipment; complete stakeholder buy-in activities; take delivery of new equipment.</p> <p>Risk Mitigation</p> <ul style="list-style-type: none"> - 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. 	32%
OCIT	OCIT	<p>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).</p>			Planned Start: 10/10/22 Planned End: 05/02/23 Budget: \$ 2,517,647 Expended: \$ 16,871 Encumbered: \$ 139,119 Balance: \$ 2,362,657 Source: General Fund, OCIT	<p>Execution – Bill of Materials ordered; discovery and low-level design 60% complete.</p> <p>In next period, to complete discovery and low-level design; complete prerequisite OCDC firewall work; initiate redundancy implementation (pending equipment arrival).</p> <p>Risk Mitigation</p> <ul style="list-style-type: none"> - Schedule delay due to pre-requisite OCDC work involving the OCDC firewall equipment; increased costs and scheduling due to scope increase revealed during the discovery period. To mitigate with Work Order Amendment 1, in process with Managed Services provider, to modify project funding, schedule, and assumptions as needed. 	16%

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Critical: >20% over budget/schedule

IT Project Dashboard

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OCIT	SSA	<p>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.</p>			<p>Planned Start: 04/10/20 Planned End: 06/30/23</p> <p>Budget: \$ 700,000 \$ 1,100,000</p> <p>Expended: \$ 772,572 Encumbered: \$ 0 Balance: \$ 327,428</p> <p>Source: SSA</p>	<p>Execution – Initiated data/document delta uploads; completed network configurations / connectivity to CalSAWS; continued work on ancillary system updates.</p> <p>In next period, to continue data/document delta uploads; complete migration of retained ancillary systems; validate application data; initiate User Acceptance Testing (UAT).</p> <p>Risk Mitigation</p> <ul style="list-style-type: none"> - Ancillary system mitigation may not be possible for all identified systems. Will map ancillary system data to CalSAWS, use APIs that can be leveraged for integration with CalSAWS. - 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. 	66%

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OCIT	SSA	<p>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.</p>			<p>Planned Start: 07/15/22 Planned End: 03/19/24 07/31/24</p> <p>Budget: \$ 283,000 Expended: \$ 15,379 Encumbered: \$ 0 Balance: \$ 267,621</p> <p>Source: SSA</p>	<p>Execution - Completed deep dive requirements documentation.</p> <p>In next period, to review requirements with development team; plan application development; begin application development.</p> <p>Risk Mitigation</p> <ul style="list-style-type: none"> - 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	<p>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.</p>			<p>Planned Start: 10/31/17 12/14/21</p> <p>Planned End: 12/16/22 12/13/24</p> <p>Budget: \$ 2,792,000 Expended: \$ 220,000 Encumbered: \$ 0 Balance: \$ 2,572,000</p> <p>Source: General Fund</p>	<p>Execution – Complete planning and management delivered; reprioritized project create phase for ADA Compliance Tracking module; delivered ADA compliance tracking module; onsite visit to comparable agency using platform; set up module sharing with partner agency to increase build time.</p> <p>In next period, to complete schema development; create phase velocity; conduct client review.</p> <p>Risk Mitigation</p> <ul style="list-style-type: none"> - 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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Critical: >20% over budget/schedule

Project Landing Map

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

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"> ✓ eGov - Web Content Management System ✓ JWA Building Automation System 	<ul style="list-style-type: none"> ✓ OCCR/OCPW Voice Migration ✓ Workfront PPM Tool Implementation 	<ul style="list-style-type: none"> ✓ JWA Network Redesign 	<ul style="list-style-type: none"> ✓ ServiceNow for Shared Services 				
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"> ✓ OC TIME Implementation ✓ Property Tax System 	<ul style="list-style-type: none"> ✓ Privileged Access Management (PAM) Implementation 	<ul style="list-style-type: none"> ■ OC Agenda 	<ul style="list-style-type: none"> ■ CalSAWS Migration Technical Support ■ County Enterprise Network Redundancy 				
Q1 FY23-24 Jul – Sep 2023		Q2 FY23-24 Oct – Dec 2023		Q3 FY23-24 Jan – Mar 2024		Q4 FY23-24 Apr – Jun 2024	
<ul style="list-style-type: none"> ■ Integrated Talent Management System (ITMS) - Performance Module ■ Shared Services Server Platform 	<ul style="list-style-type: none"> ■ Electronic Health Records (EHR) Interoperability ■ HCA Business Intelligence & Analytics ■ Identity and Badge Data Integration ■ IntraOC Site Design Refresh 		<ul style="list-style-type: none"> ■ JWA Baggage Handling System 				
Q1 FY24-25 Jul – Sep 2024		Q2 FY24-25 Oct – Dec 2024		Q3 FY24-25 Jan – Mar 2025		Q4 FY24-25 Apr – Jun 2025	
<ul style="list-style-type: none"> ■ County Reimbursement System ■ Mandated Reporter App 	<ul style="list-style-type: none"> ■ 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.