County IT Projects

Quarterly Progress Report

4th Quarter, FY23-24
Apr 1 – Jun 30, 2024

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 20, one less than the number reported in the previous quarter. One project, IntraOC Site Design Refresh, managed by OCIT, was completed last quarter. No new projects were added this quarter. The total budget decreased from $50,561,836 to $50,406,380.

Key Accomplishments

Four projects, CEO-Human Resource Services' HRS Onboarding, Health Care Agency's CHORUS, John Wayne Airport's Baggage Handling System, and OCIT's County Enterprise External Firewall Cluster Enhancements, were successfully completed in FY23-24 Q4.

This chart depicts the County's IT project portfolio size and budget trends over the last 12 quarters.
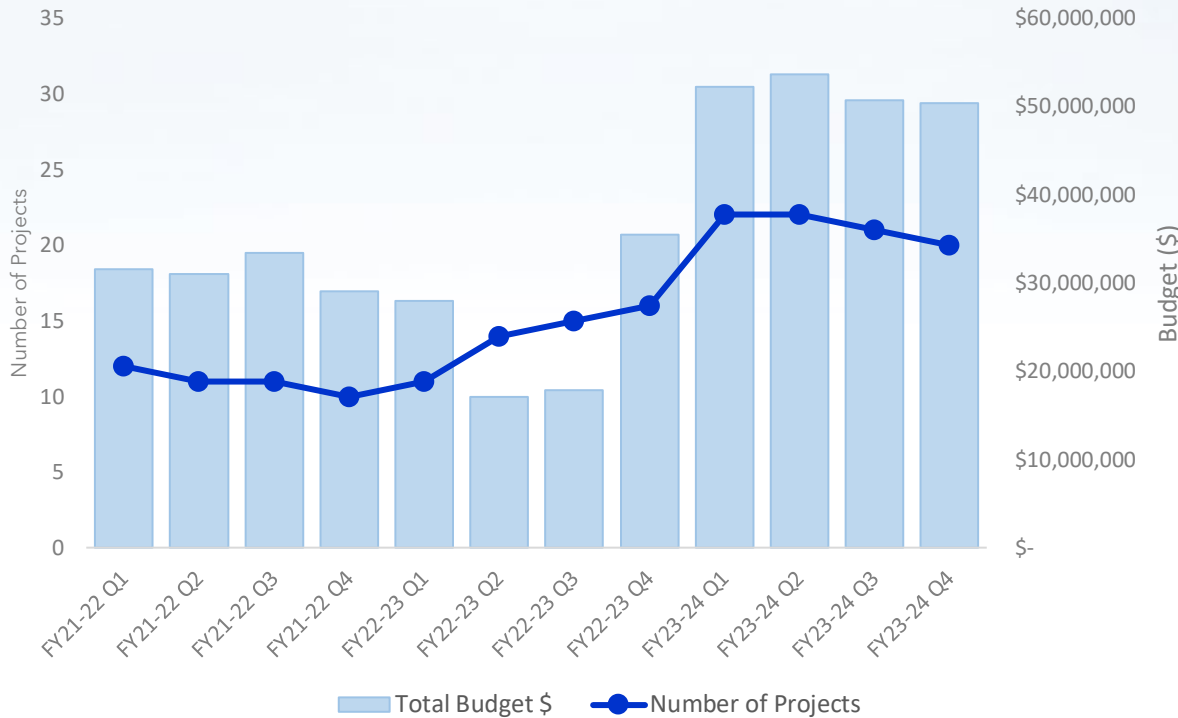
- The number of active projects is 20, one less than the number of projects reported in the previous quarter.

- Project data from the last 12 quarters show an average of 15.4 and a median of 14.5 projects.

- The total portfolio budget decreased by $155,456.

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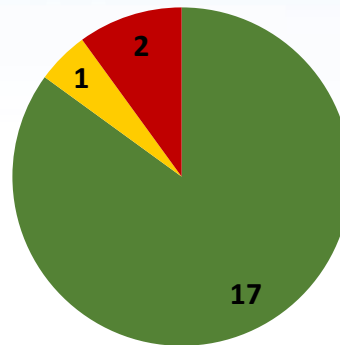
Portfolio Performance

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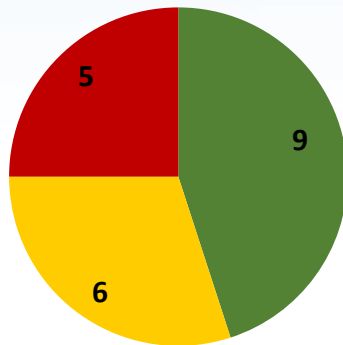
- ■ On Schedule
- ■ At risk; 10% - 20% over schedule
- ■ Critical; >20% over schedule

Budget

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

During this reporting period, 11 projects are experiencing schedule delays, and three projects exceed their original or rebaselined budgets. Details concerning schedule delays and budget overages are available in the Project Dashboard included with this report.

Vendor and resource availability, scope changes, and project dependencies are the primary contributors to project schedule delays. Budgets have been impacted by scope changes and increased equipment costs.
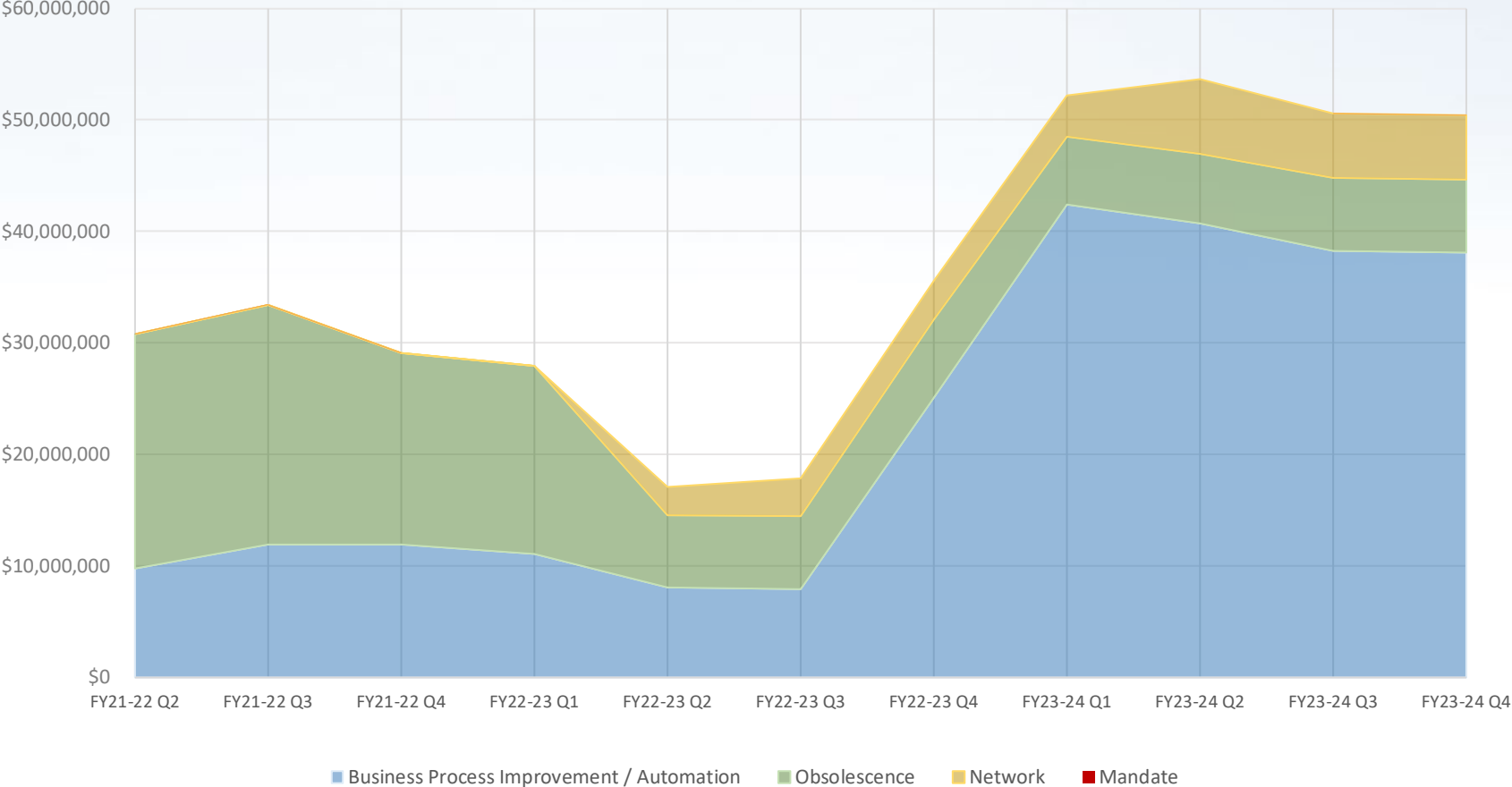
The chart below depicts the County's IT project schedule performance trend for the projects that were completed over the last 12 quarters.

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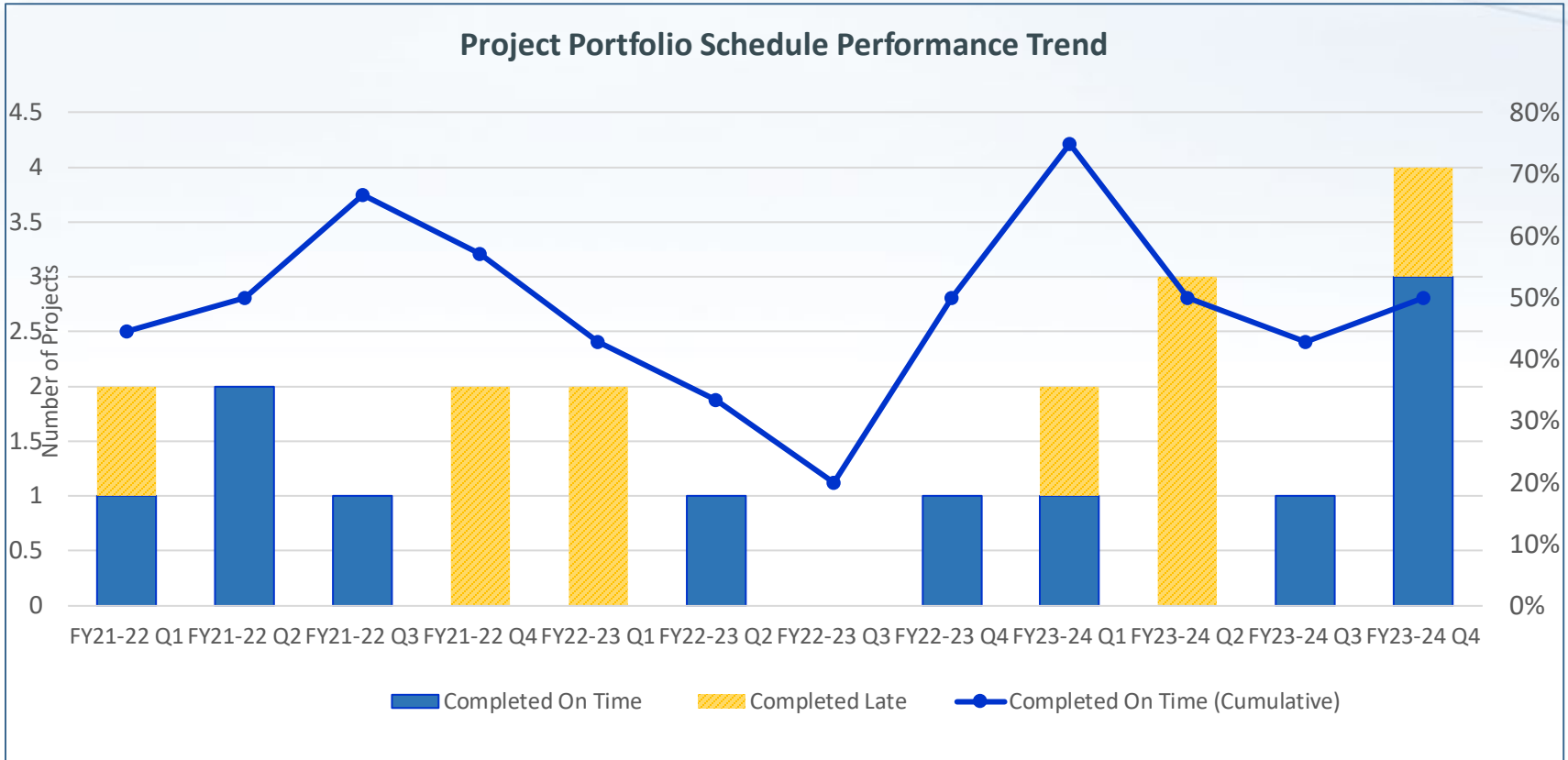
This portfolio budget performance trend may reflect the County's cost-schedule tradeoff decisions to stay within resource and budget constraints at the expense of schedule.

Project Investment Trends

Projects intended to improve or automate business processes account for 75.5% of the County's IT budget this quarter. Projects for replacing end-of-life or obsolete systems account for 13.08% of the budget. Network projects account for 11.4% of the budget.

Investment by Business Justification

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

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

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

Service Area	Investment
Department-Specific	$1,790,816
Care Coordination	$0
Countywide	$1,665,789
Enterprise Cybersecurity	$7,458,676
Enterprise Infrastructure	$0
Health Care Services	$31,865,000
HR Services	$218,000
John Wayne Airport	$3,366,099
Multi-Department	$1,250,000
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
CEO-HRS	CEO-HRS	**HRS Onboarding** - Project provides a central hub that keeps employees compliant, automates onboarding paperwork and tasks, and builds team culture with a personalized self-service employee portal. The County has an active contract with NEOGOV to recruit talent to fill various positions across County departments. Serving as our applicant tracking database, NEOGOV would provide for a seamless transition as new hires navigate the onboarding experience in the same system as their application process.	🟩	🟨	Planned Start: 07/28/23 Planned End: ~~12/04/23~~ ~~02/23/24~~ 05/01/24 Budget: $ 218,000 Expended: $ 108,373 Encumbered: $ 0 Balance: $ 109,627 Source: General Fund, CEO-HRS	**Closing** – Finalized system; rolled out application countywide. Close project. **Risk Mitigation** N/A	**100%**

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** 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
HCA	HCA	**CHORUS -** Build several integrated digital solutions on the CHORUS platform to create a more responsive crisis response system, a comprehensive online resource directory that supports consumers and providers when searching for behavioral health and other resources, and a closed-loop referral system to streamline clients' timely access to County programs. These solutions digitize program workflows, reduce the need for duplicate data entry, provide a secure method for sharing data as permissible, and visualize key program indicators and operational data on custom dashboards. This is a multi-phase, multi-year project.			Planned Start: 06/01/21 Planned End: 06/30/24 Budget: ~~$ 17,225,000~~ $ 27,920,000 Expended: $ 27,920,000 Encumbered: $ 0 Balance: $ 0 Source: MHSA & other State funding	**Closing –** Implemented ongoing improvement cycles and enhancements for existing modules; conducted go-live SSO/MFA across multiple providers, TAY, and Children's CRP bedboards; conducted UAT for CARE Act Phase 1: SUD Withdrawal Management dashboard; completed alpha/initial and high-fidelity designs of Treatment Authorization Requests (TAR) expanded to include Phase 2 features and recently released requirements by the State; developed Screening and Transitions (S&T) tool; established planning and requirements gathering for comprehensive closed-loop referrals and linkages stemming from S&T tool, SUD residential services bedboards, digital ATD, ASAM/assessment needs, data and integration. Contract ended; project closed. **Risk Mitigation** N/A	100%

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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~~ ~~02/28/24~~ 10/31/24 Budget: $ 349,500 Expended: $ 48,466 Encumbered: $ 0 Balance: $ 301,034 Source: ELC2	**Execution** – Addressed firewall issues resulting from Cerner RHO migration; validated communication ports with vendor and OCIT; reviewed TRF test source and filtering workflows in QC1 environment; continued development of TRF Batch Upload template and data mapping; continued LIMSConnect interface build and testing; continued to meet with HPG/iConnect on deliverables and strategies for integration of LIMSConnect. In next period, migrate LIMSConnect interface build to new Cerner RHO environment; continue interface build and testing; continue Cerner connectivity and data validation on sample HL7 messages; conduct integration testing; continue development of TRF Batch Upload template and data mapping; validate user roles and barcodes; continue to meet with HPG/iConnect on deliverables and strategies for integration of LIMSConnect. **Risk Mitigation** - Possible impact of non-availability of 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 2025; to ensure project is completed and funds are spent within the project timeline. - Vendor resource change; to implement change and continue to anticipate and plan for possible changes, assess their impact and feasibility, and communicate changes as needed. - Network connectivity issues; to continue collaboration and communication with County resources and vendors to ensure availability. - Issues related to vendor remote access; work with vendor to ensure connectivity.	68%

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IT Project Dashboard

OCIT
Orange County Information Technology

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	**Multi-Drug Resistant Organism (MDRO) Data Exchange** - Software development project for a custom MDRO Data Exchange to accommodate LTACH, ACH, and SNFs to ensure appropriate handling of patients with MDROs. The solution will include logical workflows, scalability, configurations, reporting, and interoperability. The final product will be hosted as a Software as a Service (SaaS) solution and will provide data processing, high-quality user experience, and up-to-date architecture and security infrastructure to future-proof the system.	🟩	🟨	Planned Start: 09/23/23 Planned End: ~~09/30/24~~ 12/31/24 Budget: $ 3,595,000 Expended: $ 1,308,099 Encumbered: $ 0 Balance: $ 2,287,000 Source: ELC2	**Execution** – Completed search for patient and condition functionality, role-based access control, and ingestion of messages using DDP. Completed tagging patients, request exchange access, and track end user usage in the exchange functionality. In next period, to work on Duplication & Exports (patient transfers, ingestion messages from CalREDIE, duplication phase 1, and patient gender enhancement) and Facility Management administrative functions. **Risk Mitigation** - Possible impact of non-availability of PHL staff due to other competing priorities; to continue collaboration and communication with PHL to ensure availability. - Budget is based on ELC2 funding, which ends July 2024; ensure project is completed and identified funding is available up to completion date. - Project end date has been extended to 12/31/24.	**60%**
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~~ $ 3,366,099 Expended: $ 3,355,241 Encumbered: $ 0 Balance: $ 10,858 Source: JWA	**Closing** – Completed go-live at Terminals A&B. Project complete. **Risk Mitigation** N/A	**100%**

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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~~ ~~12/31/23~~ ~~03/31/24~~ 10/22/24 Budget: ~~$ 1,365,617~~ ~~$ 1,451,708~~ $ 1,515,789 Expended: $ 1,442,926 Encumbered: $ 41,600 Balance: $ 31,263 Source: General Fund	**Execution** – Completed final User Acceptance Testing. In next period, to complete go/no go decision. **Risk Mitigation** - Major issue with agenda compiler occurred during final testing; impacted multiple customers. Waiting for vendor to fix issues. - Vendor continues to work on outstanding functionality issues; vendor did not meet calendar year-end deadline. Items were delivered but not functioning correctly.	**89%**

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OCIT	Multi	**Access Control Conversion** - Migrate identified County Lenel badge system components to the Genetec platform to reduce material and licensing costs and improve maintenance support channels.	🟩	🟥	Planned Start: 02/01/23 Planned End: ~~06/24/24~~ 12/31/24 Budget: $ ~~448,665~~ $ 648,665 Expended: $ 391,831 Encumbered: $ 241,790 Balance: $ 15,044 Source: General Fund	**Execution** - Completed detailed site cutover activities and developed kickoff presentation; completed badge design and template development; provided Lenel database to vendor for conversion; conducted train the trainer sessions with Physical Security team; ordered tasks and set order of operations for sites. In next period, to verify data consistency; restore converted database to new Security Center 5.12; develop access control server; establish cutover schedule; cutover pilot facility and complete duress testing for the location. **Risk Mitigation** - Failure to maintain consistency between Lenel and Genetec databases during migration; generate automated weekly reports that indicate consistency between the two databases.	58%
OCIT	Multi	**County Enterprise External Firewall Cluster Enhancements** - The County is moving away from Cisco to Palo Alto firewalls and is starting with the deployment of the new firewalls at OCDC and CAS. These firewalls will be supporting internet access for County and department users.	🟥	🟩	Planned Start: 11/20/23 Planned End: ~~04/12/24~~ 06/07/24 Budget: $ ~~833,550~~ $ 2,003,507 Expended: $ 1,566,214 Encumbered: $ 465,119 Balance: $ (27,286) Source: ARPA, OCIT	**Closing** - Completed all project tasks; firewalls successfully migrated. **Risk Mitigation** - Cost overrun will be covered by OCIT.	100%

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OCIT	Multi	**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~~ ~~06/30/24~~ 11/04/24 Budget: $ 2,517,647 Expended: $ 1,435,694 Encumbered: $ 9,618 Balance: $ 1,072,335 Source: General Fund, OCIT	**Execution** – Redundancy implementation nearly complete; initiated documentation. In next period, complete documentation and redundancy implementation (configuration of firewalls and internet redundancy from OCDC to CAS). **Risk Mitigation** - Schedule delay due to pre-requisite to complete Palo Alto firewall project; increased costs and scheduling due to scope increase revealed during the discovery period. Work Order Amendment #2 approved to extend project end date to 6/30/24. Work Order Amendment #3 needed to install router and circuit prerequisites; will extend end date to 11/4/24. Work Order Amendment #3 currently going through approval process.	79%
OCIT	Multi	**eDiscovery Tool** - Implementation of Exterro eDiscovery Case Management System will provide an end-to-end workflow and automation solution for processing eDiscovery requests. The system will eliminate redundant manual work, reduce data entry errors, efficiently track cases, generate status reports, and share data with agencies.	🟨	🟩	Planned Start: 07/01/23 Planned End: ~~02/25/24~~ ~~05/30/24~~ 07/31/24 Budget: $ 375,000 Expended: $ 398,355 Encumbered: $ 36,000 Balance: $ (59,355) Source: General Fund, OCIT	**Execution** - Completed end user and admin training; completed clean up of test data. In next period, to prepare production site for go-live; launch product. **Risk Mitigation** - Project end date pushed out to accommodate project delays. - Budget overrun to be covered by OCIT.	99%

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OCIT	Multi	**Endpoint Security Transition** - In 2023, OCIT identified that the existing endpoint protection software was not capable of detecting and remediating certain types of incursions. Consequently, OCIT sought a more technically advanced endpoint security solution. This project seeks to the existing endpoint protection software with a new, more capable solution.	🟩	🟨	Planned Start: 01/09/24 Planned End: ~~06/30/24~~ 08/09/24 Budget: $ 1,058,857 Expended: $ 417,937 Encumbered: $ 0 Balance: $ 640,920 Source: OCIT	**Project Phase / Status** **Execution** – Working through agency roll outs with a three-phase approach: 1) deploy sensor; 2)apply initial security policy; 3)implement aggressive policy and uninstall Cylance. In the next period, to complete rollout of remaining agencies. **Risk Mitigation** - End date extended to accommodate agency business schedules.	**79%**
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~~ Pending Planned End: ~~06/01/23~~ ~~10/23/24~~ Pending Budget: $ 150,000 Expended: $ 18,713 Encumbered: $ 0 Balance: $ 131,287 Source: General Fund	**Execution** - Project on hold pending completion of Lenel to Genetec badge data migration project. Will relaunch and rebaseline project at time of restart. To submit a request for information (RFI) with procurement team; to launch a technology study. **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 badge 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 for related projects in FY23-24 will impact deliverables for this project; to adjust project deliverables to align with newly funded project objectives.	**52%**

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OCIT	Multi	**Legacy Application Restoration** - The County maintains multiple "legacy" computer applications. These are applications that are maintained at individual agencies or the OC Data Center and are running on older equipment or operating systems that cannot be updated. These applications are particularly vulnerable to disruption via cyberattack. The project goal is to implement software for the recovery of the legacy applications in the event of a ransomware attack or other security breach.			Planned Start: 08/01/23 Planned End: ~~05/31/24~~ 09/30/24 Budget: $ 875,000 Expended: $ 486,919 Encumbered: $ 0 Balance: $ 378,081 Source: General Fund	**Project Phase / Status** **Execution** – Implemented SQL server; verified isolated recovery successfully with initial workload; transitioned legacy application workloads to VMWare-based backups using Rubrik agent for 8 of 8 groups; added Chameleon application and enabled workloads with Rubrik agent-based backups on Shared Services Rubrik environment; executed Amendment #1 with SAIC to extend end date to September 30th. In next period, to transition legacy Linux application workloads to VMware-based backups using Rubrik agent; create isolated recovery plans for remaining workloads; develop and document quick recovery processes. **Risk Mitigation** - Lead time for acquisition of required new hardware was longer than anticipated; go-live date pushed out to 9/30/24.	75%

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OCIT	Multi	**Zscaler Private Access (ZPA) VPN Standardization –** 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.	🟥	🟩	Planned Start: 02/01/23 Planned End: ~~09/30/23~~ ~~11/24/23~~ 12/31/24 Budget: $ ~~890,000~~ $ 1,230,000 Expended: $ 1,007,382 Encumbered: $ 2,898 Balance: $ 219,720 Source: General Fund, OCIT	**Executing** – Completed rollout to Assessor, Treasurer-Tax Collector, Clerk-Recorder; initiated rollout to Auditor-Controller, OCIT, OC Public Works. In next period, to complete rollout for Auditor-Controller, OCIT, Health Care Agency, OC Public Works, OC Waste & Recycling, and Child Support Services. **Risk Mitigation** - Original Phase 1 project combined with Phase 2; now considered a comprehensive rollout for all affected agencies. End date extended to reflect Phase 2.	**69%**
OCIT	OCWR	**OC Recycling and Disposal Reporting System (RDS)** - Orange County Waste & Recycling (OCWR) needs a new Disposal Reporting System (DRS) to which changes can be made promptly and that meets State and local compliance requirements. OCWR is replacing its legacy DRS with a new web-based reporting tool, the Orange County Recycling and Disposal Reporting System (OC-RDRS). The new tool will meet the new State regulations and enhance the user experience by adding customized queries and reports.	🟩	🟩	Planned Start: 09/11/23 Planned End: 10/20/24 Budget: $ 250,000 Expended: $ 99,737 Encumbered $ 0 Balance: $ 150,263 Source: OCWR	**Project Phase / Status** **Execution** – Completed development of nine reports and four application functions. In next period, to kickoff sprints 3, 4, and 5 (continued function and report development). **Risk Mitigation** N/A	**65%**

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OCIT	SSA	**Employee Information Tracking System (EITS)** - Development of an Employee Information Tracking System (EITS) that expedites and automates tracking a position control number, employee provisioning, equipment distribution, and system/application access and that enables ease of approvals, email alert notifications and ability to report on any field.			Planned Start: 08/01/23 Planned End: 12/20/24 Budget: $ 585,816 Expended: $ 396,380 Encumbered: $ 0 Balance: $ 150,263 Source: SSA	**Executing** – Continued requirements gathering for business processes; continued development approach; continued application development; began report builds. In next period, to finalize business requirements for provisioning; continue application development; continue report builds. **Risk Mitigation** N/A	65%
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~~ ~~10/31/24~~ 12/31/24 Budget: $ 283,000 Expended: $ 134,971 Encumbered: $ 0 Balance: $ 148,029 Source: SSA	**Execution -** Ongoing application development. In next period, to continue application development. **Risk Mitigation** N/A	64%

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OCIT	SSA	**Qualtrics Call Center Analytics** - Social Services Agency Assistance Programs (SSA AP) seeks to implement Qualtrics XM Discover for its call centers. Qualtrics provides new capabilities to convert voice call recordings into text files and analytics. These can then be used to build call center metrics that improve management's decision-making process. The analytics produced will enable SSA to identify staff training needs and significantly improve the caller experience and satisfaction.	🟩	🟨	Planned Start: 08/01/23 Planned End: ~~04/30/24~~ 07/05/24 Budget: $ 472,000 Expended: $ 470,859 Encumbered: $ 0 Balance: $ 1,141 Source: SSA	**Initiation** – Testing a hybrid solution design that pairs redaction software with Qualtrics Analytics; agency has secured Amazon Web Services (AWS) and setup servers at the OC Data Center for pilot testing. In next period, to complete 30 day hybrid solution testing. **Risk Mitigation** N/A	90%
OCIT	TTC	**Web Property Tax Inquiry & Payment System** - As the public-facing portal for Orange County residents the tax.ocgov.com site receives over 1 million hits per month and is the primary method for collecting over $9 billion in tax revenues per year. However, the site is built on outdated technology from the late 1990's that is no longer supported by Microsoft and is prone to web scraping, process failures, and database overloads. This project will modernize the site and bring more secure features to the citizens of Orange County	🟩	🟩	Planned Start: 08/01/23 Planned End: ~~05/30/24~~ 07/30/24 Budget: $ 200,000 Expended: $ 133,972 Encumbered: $ 38,700 Balance: $ 27,328 Source: TTC	**Execution** – Completed User Acceptance Testing for Secured Property Search and Unsecured Property Search (TC Ref, Tax Year, Assessment No., Business Name, Tax Lien, Aircraft, Watercraft). In next period, prepare for go-live in late July. **Risk Mitigation** Go-live date moved to late July during the tax shutdown period to accommodate agency operational schedule.	95%

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Orange County Information Technology

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
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.	🟩	🟥	Planned Start: ~~10/31/17~~ 12/14/21 Planned End: ~~12/16/22~~ 12/31/24 Budget: $ 2,792,000 Expended: $ 633,750 Encumbered: $ 0 Balance: $ 2,158,750 Source: General Fund	**Execution** – Implementation of Prebooking and CalAIM; expanded Jail Events Module; initiated UAT on PREA, Housing, Classification, Cases and Charges modules; created Client Module Reviews feedback loop; enhanced interface to data analysis platform. In next period, to continue core development; conduct client review and testing; work on interface and training development; plan go live; integrate inmate tracking solution. **Risk Mitigation** - October 2023 cyber incident significantly impacted project and resources. - 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. - Project scope changes required to meet new laws and compliance requirements; will establish remote sessions with vendor.	65%

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

Project Landing Map

OCIT — Orange County Information Technology

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

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

Q1 FY23-24 Jul – Sep 2023	Q2 FY23-24 Oct – Dec 2023	Q3 FY23-24 Jan – Mar 2024	Q4 FY23-24 Apr – Jun 2024
✓ County Reimbursement System ✓ Integrated Talent Management System (ITMS) Performance Module	✓ Electronic Health Records (EHR) Interoperability ✓ HCA Business Intelligence & Analytics ✓ Shared Services Server Platform	✓ IntraOC Site Design Refresh	✓ CHORUS ✓ County Enterprise External Firewall Cluster Enhancements ✓ HRS Onboarding ✓ 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
🟨 eDiscovery Tool 🟨 Endpoint Security Transition 🟥 Legacy Application Restoration ⬛ Multi-Drug Resistant Organism (MDRO) Data Exchange 🟨 Qualtrics Call Center Analytics ⬛ Web Property Tax Inquiry & Payment System	🟥 Access Control Conversion 🟥 Automated Jail System (AJS) 🟥 County Enterprise Network Redundancy ⬛ Employee Information Tracking System ⬛ iConnect Lab Portal 🟥 Identity and Badge Data Integration 🟨 Mandated Reporter App 🟥 OC Agenda ⬛ Zscaler Private Access VPN		

⬛ *On schedule*
🟨 *10% - 20% over schedule*
🟥 *>20% over schedule*
✓ *Project has been completed*