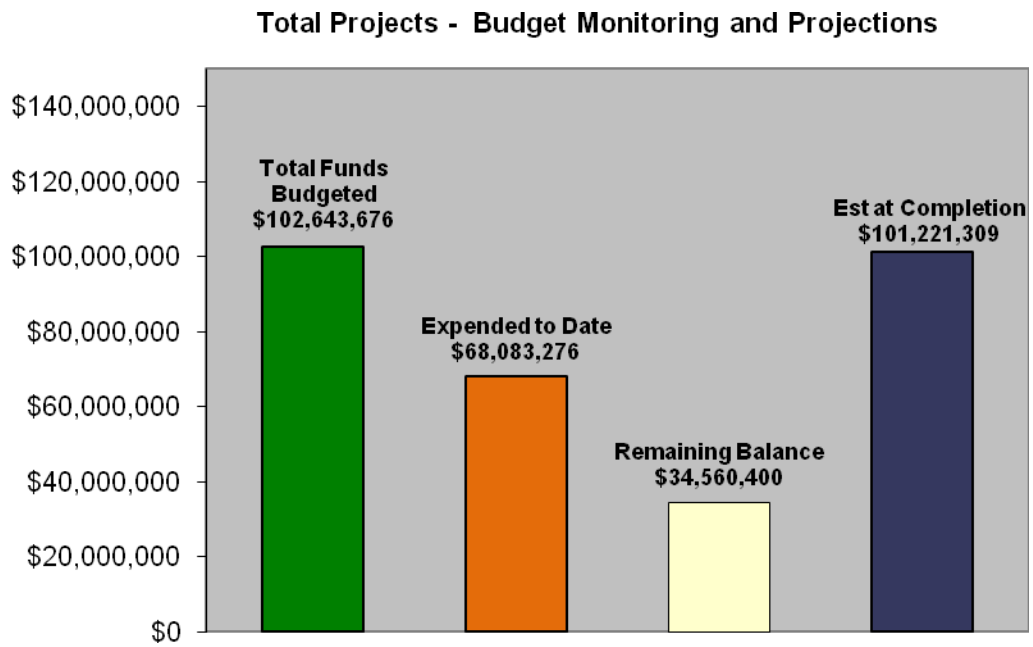
County of Orange ~ Information Technology
Quarterly IT Project Status Report Detail
Fiscal Year 2011-12, 4th Quarter

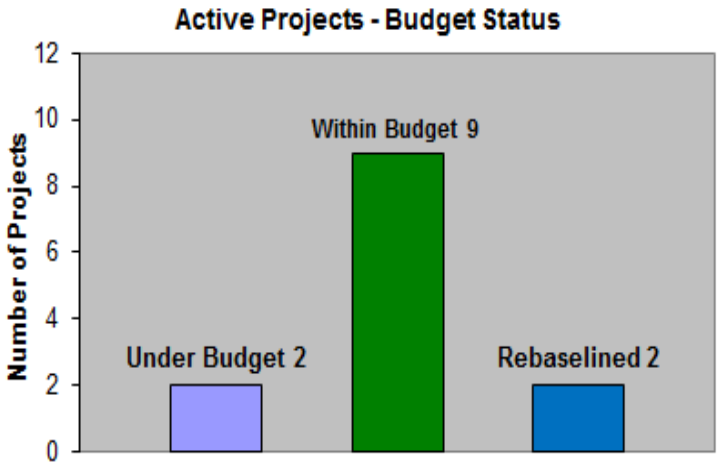
Executive Summary

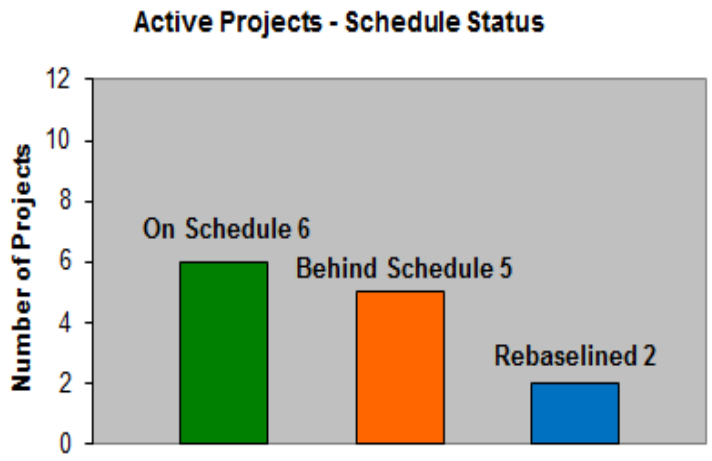
The Quarterly IT Project Status Report Detail provides an inventory of all County IT projects with a value of $150,000 or more during the 4th quarter reporting period of April 1 – June 30, 2012. The report includes a high-level summary of the budget and schedule status, as well as a project listing with key accomplishments and status comments.

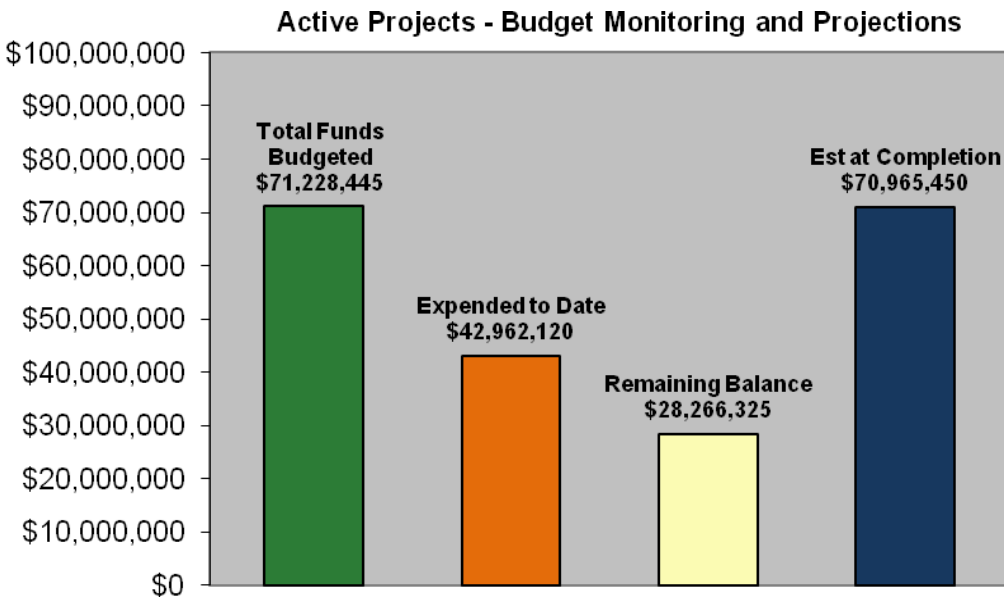
IT Projects	Budgeted Funds	Expended to Date	Remaining Balance	Estimated at Completion	Within or Under Budget	Over Budget	Rebaselined Budget	On or Ahead of Schedule	Behind Schedule	Rebaselined Schedule
13 Active	$71,228,445	$42,962,120	$28,266,325	$70,965,450	11		2	6	5	2
1 Completed	$26,249,189	$25,089,817	$1,159,372	$25,089,817	-	-	-	-	-	-
7 Future	$5,166,042	$31,339	$5,134,703	$5,166,042	-	-	-	-	-	-
21 Total Projects	$102,643,676	$68,083,276	$34,560,400	$101,221,309	11	0	2	6	5	2



13 Active Projects - Budget and Schedule Summary







*Status Code	Budget Status (B):	0 – Under Budget	1 – Within Budget	2 – Over Budget	3 – Rebaselined Budget
	Schedule Status (S):	0 – Ahead Schedule	1 – On Schedule	2 – Behind Schedule	3 – Rebaselined Schedule

#	Department	Project Name	Status B / S *	Funding Source	Approved Budgeted Funds	Expended/ Encumbered Funds to Date	Remaining Balance	Estimated Cost at Completion	*DESIGN* Original Schedule / Actual Schedule / Rebaselined Schedule	*BUILD* Original Schedule / Actual Schedule / Rebaselined Schedule
		ACTIVE PROJECTS – ASSESSMENT TAX SYSTEM CATEGORY								
1	Assessor	**Assessment Tax Systems (ATS) Software, Assessor Segment Reengineering Project**	3/1	General Fund Property Tax Admin (PTA)	$27,888,840	$27,224,264	$664,576	$27,888,840	Not applicable	Oct 2001 - Dec 2009 Oct 2001 - Aug 2011

Description: This project represents the Assessor's portion of the ATS Replacement Project. The Assessment Tax Systems (ATS) is a set of software applications that support all of the County's Property Tax Administration (PTA) Departments; including, Assessor, Auditor-Controller, Clerk of the Board, and the Treasurer-Tax Collector. Each of the PTA Departments maintains operational control over its portion of the ATS as prescribed by law, and interacts with the other Departments and their processing functions through controlled interfaces. ATS also has an interface with the Clerk-Recorder for necessary information exchanges. NOTE: The ATS II was moved into production in August 2011. The project continues to be reported through the production of the July 2012 Rolls and follow-on related activities.

Schedule Phase: Production - System Stabilization

Key Accomplishments: During the 4th quarter of FY 2011-12, the assessment and valuation year-end details were being created to deliver the Secured and Unsecured Rolls of Value on ATS II. Several ATS II to PTMS interfaces have been completed and progress continues as the ATS II and PTMS project teams coordinate to complete these efforts. CEO/IT continues to support the production platform and is stabilizing the volume print capabilities. The Assessor Department is on schedule to deliver the July 2012 Annual Rolls.

Schedule/Budget Note: The Assessor is on schedule to complete the July 2012 Annual Rolls. The Board approved an additional $650,000 as part of the FY 12/13 Budget which was approved in June 2012. The budget has been rebaselined from $27,238,840 to $27,888,840 to reflect the revised, approved budget.

[See the detailed Risk Assessment Report for this project]

2	A/C, T-TC, COB	**Development of Property Tax Management System (PTMS) – ATS Rewrite Phase 4**	3/2	General Fund	$24,291,561	$13,547,391	$10,744,170	$24,291,561	Jul 2008 – Oct 2008 Jul 2008 – Oct 2008	Nov 2008 – Dec 2010 Nov 2008 – TBD

Description: The Assessment Tax Systems (ATS) is a set of software applications that support all of the County's Property Tax Administration (PTA) Departments – Assessor, Auditor-Controller, Clerk of the Board, and the Treasurer-Tax Collector. At this time, the ATS rewrite is being conducted in two coordinated efforts: the Assessment application is being managed by the Assessor and the Property Tax application (Property Tax Management System – PTMS) is being managed by the Auditor-Controller, Clerk of the Board, and Treasurer-Tax Collector. The PTMS Steering Committee is providing the overall management and oversight of the rewrite. The purpose of this phase of the PTMS project is to engage consulting services to design, develop, and implement the PTMS system requirements.

Schedule Phase: Build Schedule – Executing Phase

Key Accomplishments: During this period, a revised project approach was implemented which included adding additional technical resources to the project, re-prioritizing efforts, inserting software code reviews and hiring an external software quality assurance firm to assist with the planning and execution of the PTMS system test activity. The County and TCS teams are working more collaboratively to coordinate the completion of project tasks and ensure that the new PTMS is a quality system that meets business requirements. The new Quality Assurance firm is finalizing test plans which will be incorporated into the schedule. The new schedule will be published next quarter.

Schedule/Budget Note: The PTMS budget was increased to address the addition of key project resources, change orders and the extension of technical contracts to accommodate the extended schedule. The Board approved the budget increase from $20,166,557 to $24,291,561 in June 2012. The PTMS budget has been rebaselined to reflect this approved amount. Final adjustments to the schedule are being made with input from the Software Quality Assurance contract staff that came on Board in April.

[See the detailed Risk Assessment Report for this project]

	Assessment Tax System Category Total	**$52,180,401**	**$40,771,655**	**$11,408,746**	**$52,180,401**

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					ACTIVE PROJECTS – CEO CATEGORY					
3	CEO	**eGovernment Replacement System**	1/1	038 – Data Sys	$622,450	$363,529	$258,921	$622,450	Jul 2011 – Dec 2012 Nov 2011 – Apr 2012	April 2012 – Nov 2012 April 2012 – Nov 2012
	Description:	Replace the County's in-house eGov Web site systems and support model with the services of a fully-hosted government Web site provider. This is an opportunity to significantly reduce eGov program costs while providing better Web site features and functionality to the public and Agencies/Departments.								
	Schedule Phase:	Build Schedule – Project Execution								
	Key Accomplishments:	During this quarter, a contract with Civica Software to assist the County with implementing the replacement system was approved by the Board on April 3, 2012. New designs for the County homepage, Agency homepages and all site web pages were completed. Migration of Agency site content to the new hosted solution is underway and about 50% complete.								
	Schedule/Budget Note:	The project is on budget and on schedule to complete the project "Build" phase by November 2012. The $622,450 includes project budgeted funds for FY 11-12 and FY 12-13.								
4	CEO	**Countywide Identity Management**	1/2	038 – Data Sys	$435,408	$375,857	$59,551	$435,408	July 2011 – Dec 2011 July 2011 – Dec 2011	Jan 2012 – Jun 2012 Jan 2012 – Dec 2012
	Description:	This project deploys an efficient enterprise approach to the management of user access control to County IT systems and applications. The project leverages user self-service workflows to establish/manage unique identities for all County workforce members so that they can login to both County and non-County systems and applications with fewer usernames and passwords, while also ensuring County has accurate contact information and meets newer regulatory compliance requirements. When an employee leaves the County, this approach will also provide an efficient way to de-provision employees from all systems to which they have access in a quick and efficient manner. This is very difficult today due to the many different system directories that control user access.								
	Schedule Phase:	Build Schedule – Executing Phase								
	Key Accomplishments:	Installation of new production equipment needed to deploy the identity directory Countywide is still underway but will complete in Q1 of FY12-13. An independent security assessment of the new systems was kicked off and will also complete next quarter. Deployment of the directory to several County Agencies is being planned and will commence next quarter. Integration of Active Directory to the new directory is also nearing completion, and OC Courts and CEO/IT plans to roll out the new JUICE application to County users via Countywide Identity Management in Q2 FY12-13.								
	Schedule/Budget Note:	Project is behind schedule. Since scope originally planned for completion in FY 11-12 will be delayed until FY 12-13, project costs for July-December 2012 will be assessed and options to fund that portion of the project will be determined with CEO/Budget in Q1 FY 12-13.								

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Schedule Status (S): 0 – Ahead Schedule 1 – On Schedule 2 – Behind Schedule 3 – Rebaselined Schedule

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					ACTIVE PROJECTS – CEO CATEGORY					
5	CEO	**Refresh of VM Infrastructure**	1/2	289 IT/ISF	$551,600	$ -	$551,600	$551,600	Nov 2011 – May 2012 Nov 2011 – Aug 2012	TBD
	Description:	The virtual server environment is a critical component of Data Center services and its reliability and stability are paramount to ensuring Agencies have access to critical systems. In FY 2011-2012, two-thirds of the servers in the infrastructure will be five years old. This is the industry standard end-of-life timeframe for most hardware, especially hardware that is in use 24/7. In addition, the version of VMWare in use is no longer supported by the manufacturer. CEO/IT is recommending a refresh of the virtual servers to upgrade its platform and servers.								
	Schedule Phase:	Design Schedule – Procurement								
	Key Accomplishments:	The Request For Proposal (RFP) was released in March 2012. The proposals were reviewed and a recommendation of contract award will be made in August 2012 to the Board for approval.								
	Schedule/Budget Note:	This project is behind schedule due to a protracted procurement phase. No expenditures have been made to date.								
				CEO Category Total	**$1,609,458**	**$739,386**	**$870,072**	**$1,609,458**		

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					ACTIVE PROJECTS – AGENCY/DEPARTMENT CATEGORY					
6	Clerk-Recorder	**Auto Indexing Software**	1/2	059 C-R	$175,000	$ -	$175,000	$175,000	Jan 2012 – May 2012 Jan 2012 – Sep 2012	TBD
	Description:	This software will assist with automatic indexing of recordable documents and redaction of social security numbers on newly recorded documents.								
	Schedule Phase:	Design Schedule – Procurement								
	Key Accomplishments:	The original RFP that was issued last quarter was lacking sufficient detail so the bids received were returned. The RFP will be revised and re-issued during next quarter.								
	Schedule/Budget Note:	The Design phase has been extended to allow time for the revised RFP process. No expenditures to date.								
7	CSS	**Virtual Mail Imaging Solution Project**	1/1	State 34% Federal 66%	$190,000	$ 98,885	$ 91,115	$190,000	Feb 2012 – Jun 2012 Feb 2012 – Jun 2012	Jul 2012 – Jan 2013
	Description:	The Department of Child Support Services (DCSS) conducted a department-wide assessment of incoming and outgoing mail correspondence with customers, other jurisdictions, County Agencies, and local Child Support Agencies. As a result, many process improvements were identified through the use of a virtual mail processing solution. This project will support the implementation of a document imaging solution leveraging the County OnBase enterprise solution for imaging, indexing, automated workflows and storage.								
	Schedule Phase:	Design Schedule – Planning Phase								
	Key Accomplishments:	During this quarter, the business requirements and business process workflows have been defined. Mapping of the business requirements to the technical solution will begin in July.								
	Schedule/Budget Note:	The build start date has moved from September to July to support the solution mapping process. Project is on schedule and on budget.								
8	Health Care Agency	**Correctional Health Assessment Records and Tracking (CHART) System Replacement**	1/3	Realign-ment Reserves	$3,000,000	$ -	$3,000,000	$3,000,000	Jul 2011 – Jun 2012 Jul 2011 – Dec 2012 Jul 2011 – Dec 2012	TBD
	Description:	The current Correctional Health Assessment Records and Tracking (CHART) system for the adult and juvenile jails is over 10 years old and is written in an outdated programming language. In an attempt to fully digitize and modernize healthcare at the jail, the Health Care Agency (HCA) has embarked on a multi-year project to replace the CHART system with a comprehensive Electronic Health Record system (EHR). This project will include a requirements analysis, solicitation process and the selection of a vendor to implement the system which will assist in providing better continuity of care for inmates housed at the Orange County Jails and Juvenile Halls.								
	Schedule Phase:	Design Schedule - Procurement								
	Key Accomplishments:	The Agency is in the process of negotiations with the top vendor and is anticipating going to the Board for approval to award the contract in December 2012.								
	Schedule/Budget Note:	No expenditures/encumbrances during this quarter. Additional time was needed for the selection of a vendor due to requirements for site visits and multiple vendor demonstrations. As a consequence, the "Design" schedule was extended and rebaselined. The "Build" schedule will be finalized upon the award of a vendor contract. **[See the detailed Risk Assessment Report for this project]**								

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					ACTIVE PROJECTS – AGENCY/DEPARTMENT CATEGORY					
9	Health Care Agency	**Behavioral Health Services Electronic Health Records – Phase 1 of 3**	1/1	MHS Act Prop 63- 84% State - 8% Federal- 2% Fees/Licenses/Other - 4% NCC - 2%	$12,170,110	$ -	$12,170,110	$12,170,110	Jan 2009 – Sep 2012 Jan 2009 – Sep 2012	Sep 2012 – June 2014

Description: The overall objective of the EHR project is to develop and implement a completely integrated and interoperable Electronic Health Records (EHR) system for Behavioral Health Services. The system will allow Behavioral Health Services to transition from a paper-based clinical documentation management system to an electronic system. Development and implementation will occur in 3 phases, and is expected to complete in 2016. Phase 1 is expected to end in Q1 2014, and includes primarily additional Cerner-based solutions and services, equipment, software and services that will follow the county bid process. The EHR system includes all functional requirements developed by the Agency and will comply with all state and federal requirements and guidelines including HITECH Meaningful Use, HIPAA, and Privacy and Security. The cost for all 3 phases is budgeted at $22,551,110.

Schedule Phase: Design – Planning

Key Accomplishments: The project "Design" phase which includes planning and preparatory activities began early 2009. This included a review of Behavioral Health EHR solutions at other county and hospital organizations, education and awareness of solution availability in the marketplace, review of State and Federal requirements and guidelines, and definition of internal workflows, content, and overall needs. Work also included an extensive collaboration with Cerner on the assessment of the usability of the Cerner EHR solution. Diverse core and work groups were created that met frequently to perform the overall evaluation and selection. Since the source of funding is primarily MHSA, presentations and meetings were held with the community and MHSA steering committee for approval of plans.

HCA expects to go to the Board in August 2012 for approval of a contract with the selected vendor.

Schedule/Budget Note: Project is on schedule. No expenditures to date.

10	OCPW	**Computerized Asset Management and Maintenance Software**	1/1	Road/ Flood, CUF, FacOps, Real Estate	$578,476	$290,189	$ 288,287	$578,476	Jul 2010 – Sep 2010 Jul 2010 – Sep 2010	Oct 2010 – Dec 2011 Sep 2011 – Oct 2012

Description: OC Public Works utilizes an automated asset and work management system called MaintStar. This project will upgrade and enhance the capabilities of the existing system in the Operation & Maintenance Section. Additionally, it will provide the Facilities Operations and Real Estate Sections automated functionality to further streamline operational processes such as asset management, preventative maintenance, work planning, work order and request processing and field operations. This project is scheduled for implementation in three phases. At the completion of all phases, OC Public Works will have improved technical capability to provide the CEO and BOS access to system information and reports.

Schedule Phase: Build Schedule - Executing Phase

Key Accomplishments: LA Consulting, the contractor hired to assess, recommend and provide direction to OCPW on integrating Facilities and Real Estate business processes into the MaintStar System, presented their final report of findings and a draft of the benefits and costs of implementing the recommendations. The MaintStar system setup continues along with the conversion of O&M work orders to the new modules, configuration of the web request interface and CAPS+ interfaces. Work with Auditor-Controller and Intellitime is progressing towards a solution to populate VTI directly from MaintStar.

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	Schedule/Budget Note:	Project is meeting rebaselined schedule and is within budget.								
		ACTIVE PROJECTS – AGENCY/DEPARTMENT CATEGORY								
11	OC Waste & Recycling	**Disposal Reporting Web Site**	0/1	AB 939 Funds	$500,000	$453,405	$46,595	$453,405	Jul 2010 – Dec 2010 Jul 2010 – Apr 2011	May 2011 – Dec 2012 May 2011 – Dec 2012
	Description:	The Disposal Reporting System Web site upgrade will provide functional and business standards that facilitate the management and reporting of electronic data. Data is received electronically from landfill fee booths and from customers (waste haulers and jurisdictions). Reports are defined by both Statewide standards and standards created by OC Waste & Recycling. These reports will be created, executed, and authenticated electronically and then delivered to or retrieved by public and private sector users from the Web site.								
	Schedule Phase:	Build Schedule – Executing Phase								
	Key Accomplishments:	Web site development continued; including, the building of the user interface, adding ease-of-use functionality, and designing the overall look and feel of the website.								
	Schedule/Budget Note:	Project is on schedule and expected to be completed under budget.								
12	OC Waste & Recycling	**Accounts Receivable Replacement**	0/2	Fund 299	$450,000	$233,600	$216,400	$233,600	Jul 2010 – Jan 2011 Jul 2010 – Apr 2011	May 2011 – Jun 2012 May 2011 – Sep 2012
	Description:	OC Waste & Recycling (OCWR) has a business need to replace its outdated Accounts Receivable application with an integrated Landfill Accounting software package. An RFP will be issued to replace the existing software.								
	Schedule Phase:	Build Schedule – Executing Phase								
	Key Accomplishments:	Contractor is completing the final reports. Accounting staff is in the process of completing User Acceptance Testing.								
	Schedule/Budget Note:	The project schedule had to be extended due to fiscal year-end operational priorities for the Accounting staff. The project is expected to be completed under budget.								

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		ACTIVE PROJECTS – AGENCY/DEPARTMENT CATEGORY								
13	Public Defender	**Expansion of Wireless Access at Superior Court**	1/3	038 – Data Sys	$375,000	$375,000	$ -	$375,000	Jul 2011 – Sep 2011 Jul 2011 – Sep 2011 Apr 2012 – Sep 2012	Oct 2011 – Apr 2012 Apr 2012 – Sep 2012 Apr 2012 – Sep 2012
	Description:	The purpose of this project is to complete the deployment of the secure and private wireless network at each of the Superior Court facilities that will be accessible to the OC Justice Partners (Public Defender, District Attorney, Probation Department and Sheriff Department). This will create a common wireless infrastructure that will allow the OC Justice Partner Agencies to access their respective networks. This infrastructure will be maintained and monitored by CEO/IT.								
	Schedule Phase:	Build Phase – Implementation								
	Key Accomplishments:	The Board of Supervisors approved the MOU between the County and the Courts in April 2012. Build and implementation has begun: cabling is complete at the Central (CJC) and Lamoreaux (LJC) Justice Centers; all network and wireless equipment has been installed at LJC and is in progress at CJC. The basic configuration has been completed on all wireless controllers; Enterasys Professional Services will be onsite in July to complete the configurations. Network connectivity has been established to each of the sites. The remaining Justice Centers – West (WJC), Harbor (HJC), and North (NJC) – as well as the Community and Central Jail Courtrooms have been scheduled for cabling and the installation of wireless equipment between July and September 2012.								
	Schedule/Budget Note:	The project's estimated completion date has been extended and rebaselined to accommodate the unplanned MOU requirements. The project is on schedule to meet the rebaselined date and is within budget.								
		Agency/Department Category Total			**$17,438,586**	**$1,451,079**	**$15,987,507**	**$17,175,591**		
		All Active Project Categories as of 06/30/2012								
		Active Project Grand Total			**$71,228,445**	**$42,962,120**	**$28,266,325**	**$70,965,450**		

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					COMPLETED PROJECTS					
14	JWA	**Common Use Passenger Processing System (CUPPS) Supporting Infrastructure**	0/2	281-JWA Capital Projects Fund	$26,249,189	$25,089,817	$1,159,372	$25,089,817	Sep 2009 – Jan 2010 Sep 2009 – Sep 2010	Feb 2010 – Feb 2012 Oct 2010 - May 2012
	Description:	This project includes the costs associated with the design, acquisition, and installation of the Common Use Passenger Processing System (CUPPS) and associated software for all gates, ticket counters, Common-Use Self-Service and Curbside positions at the John Wayne Airport, including the six new gates and ticket counters. The CUPPS project can be broken into three segments: I. Gate Podiums: JWA will install the common use workstations at all gate podium locations; II. Ticket Counter podiums: All ticket counters are populated by systems provided by each airline; III. Common-Use Self-Service: Air travelers have embraced self-service because it offers great convenience with faster service and shorter check-in lines.								
	Schedule Phase:	Build Schedule – Implementation								
	Key Accomplishments:	The CUPPS system is operational at all locations and the primary contractor departed May 16, 2012. The project is complete.								
	Schedule/Budget Note:	The project was completed in May 2012, meeting the revised date. During this quarter JWA reversed some encumbrances, reducing the CUPPS project budget from $26,249,189 to $25,089,817.								
				Completed Project Totals	**$26,249,189**	**$25,089,817**	**$1,159,372**	**$25,089,817**		

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					FUTURE PROJECTS					
15	Assessor	**LAN Infrastructure Refresh**	ON HOLD	002 - Assessor	$200,000	$ -	$200,000	$200,000	Jan 2012 – May 2012 PROJECT IS ON HOLD	Aug 2012 – Nov 2012
	Description:	This project will upgrade and provide redundancy to the Assessor Department's internal network. The core network components are almost 10 years old and there is no redundancy. The upgrade is required to ensure appropriate redundancy within the local area network (LAN).								
	Schedule Phase:	PROJECT IS ON HOLD.								
	Key Accomplishments:	At the request of the CIO, this project is delayed pending the outcome of the IT Sourcing RFP and network refresh considerations that will be addressed by the new Managed Service contract vendor.								
	Schedule/Budget Note:	Project is on "HOLD" status. There have been no expenditures to date.								
16	CEO	**CAPS+ DR Solution**	ON HOLD	038 – Data Sys	$525,720	$31,339	$494,381	$525,720	July 2011 – Dec 2011 TBD	Mar 2012 – Jun 2012 TBD
	Description:	CEO/IT was chartered by the CEO and Board of Supervisors to maintain a Disaster Recovery Program to restore critical County IT assets following a disaster. In FY10-11 the Board approved funding for the DR Program, which included scope for the ongoing operations & maintenance of the DR solutions deployed in the previous year, and to establish DR capabilities for both the CAPS+ Finance and CAPS+ HR/Payroll systems. Due to changes in the CAPS+ HR/Payroll project schedule, system and capacity requirements needed to size a DR solution; it was not completed in FY 10-11. This project was moved to FY 11-12 since both the CAPS+ Finance and HR/Payroll systems are in production and a DR solution can be properly designed and implemented.								
	Schedule Phase:	PROJECT IS ON HOLD.								
	Key Accomplishments:	CEO/IT presented options for CAPS+ DR to the CAPS+ Steering Committee (CSC) on 2/15/12. CSC determined that placing a scaled-down AIX in Solano is the best currently available solution; however, the Sourcing proposals may offer better solutions. It was decided that a solution implementation project will not begin until after the Sourcing vendor selection process is complete and vendor solutions have been compared with the AIX solution. This project is on hold until that time. Since the availability of current funding ends June 30, 2010, budget in the amount of $400,000 was requested from 038 for FY12-13. The availability of this funding will allow for the implementation of whichever solution is ultimately selected.								
	Schedule/Budget Note:	PROJECT IS ON HOLD.								
17	CEO	**Enterprise SharePoint Portal Design and Implementation**	N/A	038 – Data Sys	$497,700	$ -	$497,700	$497,700	July 2012 – Sept 2012	Aug 2012 – Jan 2013
	Description:	Enterprise SharePoint (ESP) Portal Design and Implementation is a multi-phase project that is part of the County's Collaboration Services strategic initiative. The primary project objective is to establish ESP in a flexible, scalable environment that facilitates countywide collaboration. In FY12-13, the project will focus on the build and deployment of the ESP platform and the conversion of the County Intranet to SharePoint 2010.								
	Schedule/Budget Note:	Preliminary planning phase near completion prior to formal project start date (July 1, 2012).								

*Status Code
Budget Status (B): 0 – Under Budget 1 – Within Budget 2 – Over Budget 3 – Rebaselined Budget
Schedule Status (S): 0 – Ahead Schedule 1 – On Schedule 2 – Behind Schedule 3 – Rebaselined Schedule

#	Department	Project Name	Status B / S *	Funding Source	Approved Budgeted Funds	Expended/ Encumbered Funds to Date	Remaining Balance	Estimated Cost at Completion	*DESIGN* Original Schedule / Actual Schedule / Rebaselined Schedule	*BUILD* Original Schedule / Actual Schedule / Rebaselined Schedule
		FUTURE PROJECTS								
18	CEO/IT	**Countywide ID Access Management Phase II**	N/A	038 – Data Sys	$292,622	$ -	$292,622	$292,622	July 2012 – June 2013	July 2012 – June 2013
	Description:	Identity Management provides a single and unified view of a user across multiple County systems and controls access to those systems in a uniform manner. Phase I of the Countywide Identity Access Management (IAM) project is in progress and establishes the baseline Countywide Directory Service that provides an authoritative repository of digital identities for all County workers. The Phase II project extends the accomplishments of Phase I to expand the scope of system integration to connect additional applications to the Directory so it may be leveraged as a single point of access management for these applications, provide new single-sign-on capabilities to Agencies, and additional return on investment to the County.								
	Schedule/Budget Note:	Scope of Phase II has already been established, and a budget approved for FY12-13 through the Information Service Request and IT Governance processes. This project phase will begin Q1 of FY 12-13.								
19	Clerk-Recorder	**Microfilm Conversion**	N/A	12D C-R	$1,200,000	$ -	$1,200,000	$1,200,000	TBD	TBD
	Description:	The objective of the project is to convert microfilm copies of official records (e.g., property records) into a digital format to allow for redaction of sensitive private information contained in these records. Project will also allow more efficient access and service to the public.								
	Schedule/Budget Note::	A scope of work has been developed for this project. Clerk-Recorder worked with CEO/IT to create a Master contract for Scanning Services. Clerk-Recorder will issue sub-agreements for services to complete this project over the next three to five years. Since these service contracts will be on-going, this project will be removed from the IT Project Status report next quarter. Individual service contracts will be brought to the Board for approval.								
20	Clerk-Recorder	**Redaction**	N/A	12D C-R	$2,000,000	$ -	$2,000,000	$2,000,000	TBD	TBD
	Description:	The objective of the project is to redact social security numbers from approximately 23,000,000 documents in accordance with state mandate to protect privacy rights of individuals.								
	Schedule/Budget Note::	A scope of work has been developed for this project. Clerk-Recorder worked with CEO/IT to create a Master contract for Scanning Services. Clerk-Recorder will issue sub-agreements for services to complete this project over the next three to five years. Since these service contracts will be on-going, this project will be removed from the IT Project Status report next quarter. Individual service contracts will be brought to the Board for approval.								

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#	Department	Project Name	Status B / S *	Funding Source	Approved Budgeted Funds	Expended/ Encumbered Funds to Date	Remaining Balance	Estimated Cost at Completion	*DESIGN* Original Schedule / Actual Schedule / Rebaselined Schedule	*BUILD* Original Schedule / Actual Schedule / Rebaselined Schedule
					FUTURE PROJECTS					
21	Sheriff	**Stingray II**	N/A	Fund 132	$450,000	$ -	$450,000	$450,000	TBD	TBD

Description:

STINGRAY II is a mobile cell phone tracking forensic hardware and software. When cell phones are on, they automatically look for cell sites around them in order to connect to the telephone company network. The Stingray antenna is a high-powered cell site simulator to which any cell phone near enough will connect. It performs the following:

- Tracking of a cell phone by a mobile unit which seeks to locate a cell phone and GPS tracking by scanning for its emissions.
- Mimicking a cell phone tower to force cell phones in the area to reveal their phone numbers, serial numbers and locations.

The Stingray II enhances law enforcement's ability to track and locate fugitives, suspects and missing persons. The system will assist investigations involving advanced portable phone communication systems. Funding for this project will stem from narcotic asset forfeiture funds.

Schedule/Budget Note:

Project is scheduled to begin during FY12-13.

Future Project Total	**$5,166,042**	**$31,339**	**$5,134,703**	**$5,166,042**	
All Active, Closed & Future IT Projects as of 06/30/2012					
Grand Total	**$102,643,676**	**$68,083,276**	**$34,560,400**	**$101,221,309**	

*Status Code

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Schedule Status (S):	0 – Ahead Schedule	1 – On Schedule	2 – Behind Schedule	3 – Rebaselined Schedule