

IT Project Dashboard (1 of 4)

Managing Dept.	Business Owner	Project Description	Budget	Schedule	Baselined Budget	Expended	Balance	Planned Start	Planned End	% Complete	Project Phase - Status as of End of Reporting Period Key Highlights Since End of Reporting Period
A-C	Multi	Property Tax System - Transform the County's Property Tax System from a legacy mainframe system to an open-architecture platform			\$ 7,480,843	\$ 791,040	\$ 6,689,803	10/01/17	08/31/19	10%	Initiation - Assessment is in progress; Iterations 1 & 2 (out of 9) are in progress.
A-C	Multi	Virtual Timecard Interface (VTI) Upgrade - Provide a maintenance upgrade and the implementation of the Sheriff Department onto the County's Time Keeping system			\$ 1,054,918	\$ 533,161	\$ 521,757	05/23/17	08/30/18	47%	Execution - Completed Phase I Part A (Countywide rollout without new functionalities). Phase I Part B is target to start in the next reporting period and will include enhancements and follow a department rollout methodology. Phase 2 (implementation for Sheriff Department) is in progress.
HCA	HCA	PA/PG Conservatorship System - Upgrade the existing EPAGES system to move onto the latest platform for maintaining PA and PG client needs and compliance with court and general public services	*	*	\$ 1,890,000	\$ 542,000	\$ 1,348,000	06/19/17	06/30/18	48%	Execution - Development of PA side completed and awaiting validation & sign-off. Development of PG side expected to start in January 2018.
OCIT	COB	eAgenda Replacement - Replace end-of-life system and automate end-to-end ASR (Agenda Staff Report) process		*	\$ 350,000	\$ 165,308	\$ 184,692	07/01/15	06/30/18	70%	Closing - The Steering Committee determined that a Software-as-a-Service (SaaS) solution cannot meet business needs and terminated the contract. A new effort will be initiated to gather detailed business requirements for a custom solution. Steering Committee will decide the next steps upon completion of the detailed requirements.
OCIT	HRS	HRS Data Analytics Phase II - Add Employee Benefits reports and reporting features to the HRS Portal			\$ 350,000	\$ 320,068	\$ 29,932	04/04/17	03/29/18	90%	Executing - All modules were completed and deployed to production with the exception of the Ad hoc environment and Dashboard modules. Schedule was extended due to the User Acceptance Testing of these remaining modules being expanded to all departments instead of only select departments as originally planned. In addition, project scope will be revisited due to feedback from business stakeholders.

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

* Project has been rebaselined.

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

On track; within 10% of budget/schedule
 At risk; 10% - 20% over budget/schedule
 Critical: >20% over budget/schedule
 Exception – Please see status