

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	Multi	Property Tax System - Transform the County's Property Tax System from a legacy mainframe system to an open-architecture platform.	*	*	Planned Start: 10/01/17 Planned End: 08/31/19 08/31/20 10/31/21 Budget: \$ 13,943,094 Expended: \$ 9,047,108 Encumbered: \$ 1,309,951 Balance: \$ 3,586,035 Source: General Fund	<p>Execution - Completed phases 0 through 7, JCL Replacement, and Control-M Transformation. Phases 8 (performance testing, system integration testing, and User Acceptance Testing) is in progress. Both project budget and schedule are in red status. User Acceptance Testing (UAT) production platform in place; test plan development complete. System Integration Testing complete for COB; in progress for A-C and TTC.</p> <p>Risk Mitigation</p> <p>Budget Status On November 17, 2020, the Board approved two contract amendments: one for the primary vendor, Perspecta, in the amount of \$2,117,109 for the continuing modernization of the legacy Property Tax System, and one in the amount of \$397,927 for the vendor, ARK Technologies, that has supported the legacy system and assisted with the modernization effort.</p> <p>Schedule Status The Board approved the October 31, 2021, production-ready cutover date on November 17, 2020. The schedule has been impacted by the following:</p> <ul style="list-style-type: none"> - COVID-19: There has been an impact to the project from COVID-19 and its remote working requirements. Though the project continues to move forward, a certain level of productivity and synergy have been lost due to the remote working model. The team is not as effective or efficient as when combined as a single unit at one County managed location. Additionally, team members have contracted the coronavirus, which has had some impact upon testing and UAT script preparation. - System defect identification: The County's AC and TTC testers are finding a significant number of defects during the System's Integration Testing process. The identification of these defects has impacted the schedule as they must be addressed as part of the effort. 	85%

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