



County of Orange ~ Information Technology

Quarterly IT Project Status Report Detail

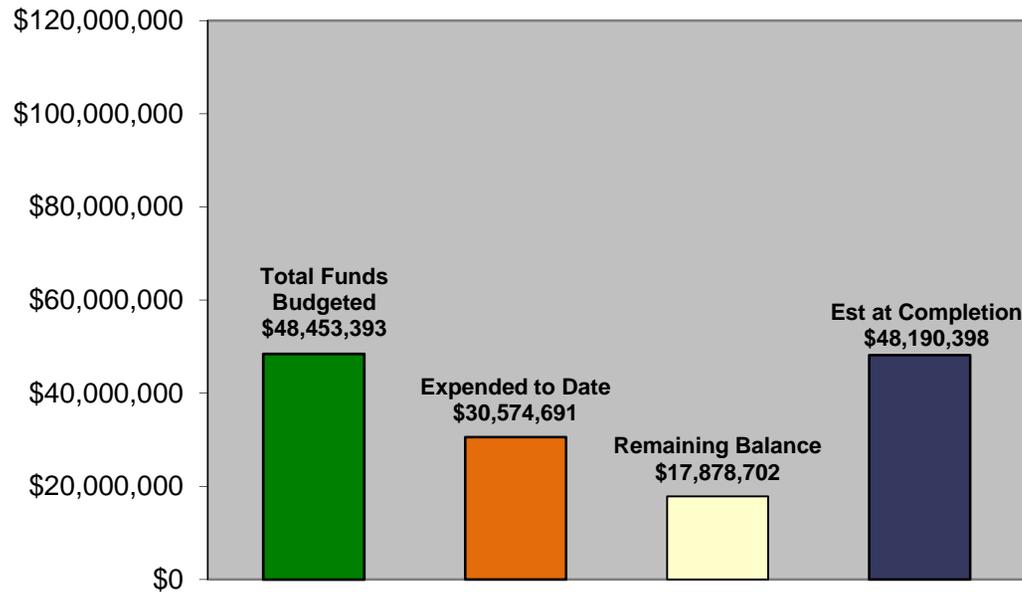
Fiscal Year 2012-13, 2nd Quarter

Executive Summary

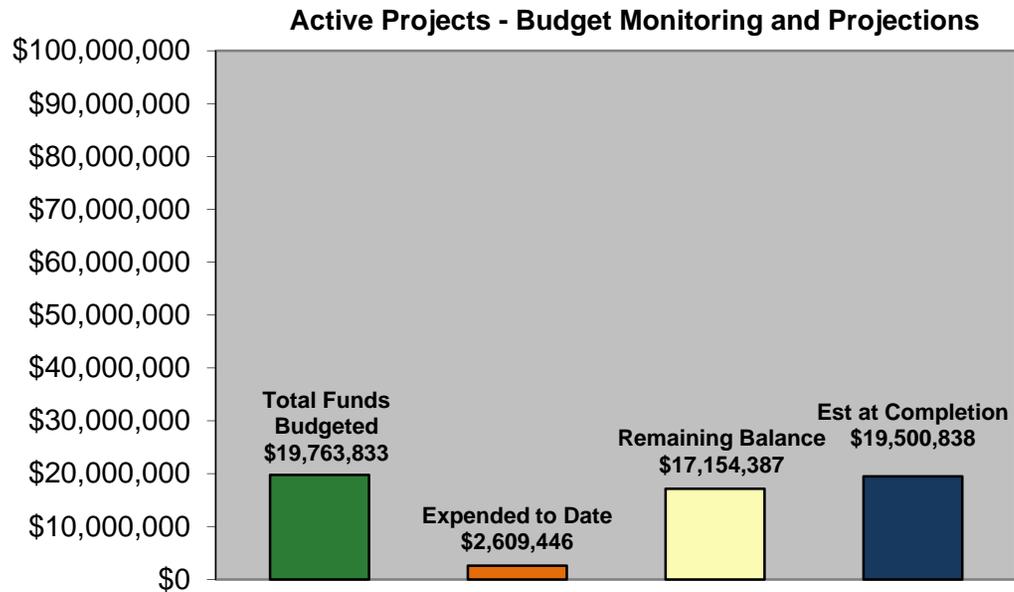
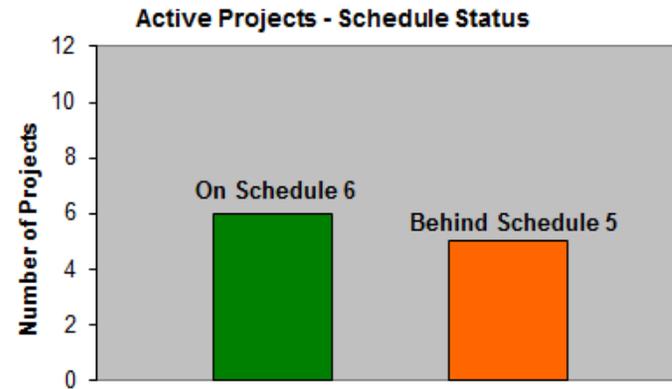
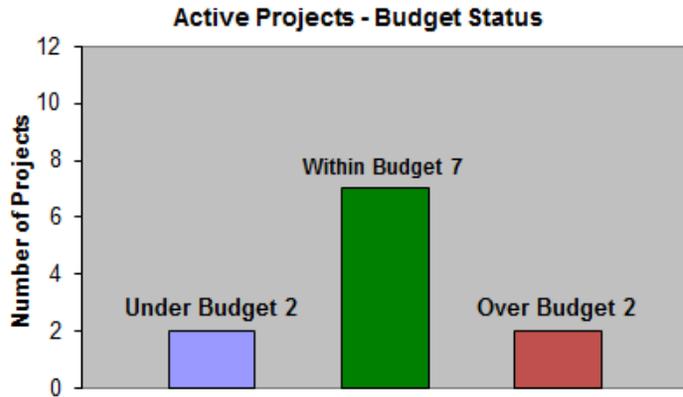
The Quarterly IT Project Status Report Detail provides an inventory of all County IT projects with a value of \$150,000 or more during the 2nd quarter reporting period of October 1 – December 31, 2012. The report includes a high-level summary of the budget and schedule status, as well as a project listing 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
11 Active	\$19,763,833	\$2,609,446	\$17,154,387	\$19,500,838	9	2	-	6	5	-
1 Completed	\$27,963,840	\$27,933,906	\$29,934	\$27,963,840	-	-	-	-	-	-
2 Future	\$725,720	\$31,339	\$694,381	\$752,720	-	-	-	-	-	-
14 Total Projects	\$48,453,393	\$30,574,691	\$17,878,702	\$48,190,398	9	2	-	6	5	-

Total Projects - Budget Monitoring and Projections



11 Active Projects - Budget and Schedule Summary



Quarterly IT Project Status Report Detail
2nd Quarter, October - December 2012

#	Department	Project Name	Status B / S *	Funding Source	Original Approved Budget	Expended/ Encumbered Funds to Date	Remaining Balance	Estimated Cost at Completion	DESIGN	BUILD
					<u>Actual Budget</u>				<u>Original Schedule</u>	<u>Original Schedule</u>
ACTIVE PROJECTS – CEO CATEGORY										
1	CEO	eGovernment Replacement System	2/2	038 – Data Sys	\$622,450 <u>\$801,823</u>	\$758,885	\$42,938	\$801,823	Jul 2011 – Dec 2012 <u>Nov 2011 – Apr 2012</u>	April 2012 – Nov 2012 <u>April 2012 – Dec 2012</u>
		<p>Project Manager: Jim Mata</p> <p>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.</p> <p>Schedule Phase: Build Schedule – Project Execution</p> <p>Key Accomplishments: All of the County's new, redesigned Websites went live with a "soft-launch" this quarter. Transition to the new sites went smoothly with only minor technical issues. An official launch of the new Websites will be publicly announced in January 2013. In the next quarter, CEO/IT will continue providing Agencies and Departments with post-launch support, monitor the vendor's transition of eGov to a managed-service, and retire unneeded equipment from the legacy Vignette system.</p> <p>Schedule/Budget Note: The project met the revised budget. Launch of the new eGovernment websites was delayed by a month to resolve some technical issues.</p>								
2	CEO	Countywide Identity Management – Phase I & Phase II	2/1	038 – Data Sys	\$728,030 <u>\$849,634</u>	\$559,330	\$290,304	\$849,634	July 2011 – Dec 2011 <u>July 2011 – Dec 2011</u>	Jan 2012 – Jun 2013 <u>Jan 2012 – Jun 2013</u>
		<p>Project Manager: Jim Mata</p> <p>Note: Budget & scope for Phase II was added to Phase I and will be reported jointly</p> <p>Description: <u>Phase I</u> - This project deploys an efficient enterprise approach to the management of County users and their access 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. This phase includes implementation of the new Identity Management platform and application, HR database synchronization, roll-out to several Agencies, and the establishment of specifications for Agencies to integrate their internal applications. <u>Phase II</u> – This extends the accomplishments of Phase I to expand the scope of application integrations to the Identity Management directory and provide new single sign-on capabilities. It also enhances the ability for County IT to control user access to County systems, meet Security compliance requirements and reduces the amount of support required for password resets and other user account management.</p> <p>Schedule Phase: Build Schedule – Executing Phase</p> <p>Key Accomplishments: <u>Phase I</u> –A pilot deployment of the new directory service to CEO/IT was completed. Lessons learned from the pilot will be applied to subsequent deployments to other Agencies. Progress has also been made on a data interface from the HR system to OCid that will improve accuracy of the directory service and reduce data entry required to maintain it. Also, at the request of the Steering Committee, OpenIAM will develop a process whereby Agency IT is notified by OCid when a user's status changes and access to their applications may need to be removed. <u>Phase II</u> – A technical roadmap for integrating Agency applications to the OCid system was presented to the Technology Council, and a "how-to" manual for integration has been developed by CEO/IT that will be released to Agencies in January. Work continues on integrating JUICE, Active Directory, LDAP and Mileage Claim applications. The project team has also met with the Sheriff's Department to plan integration projects. A contract for consulting services was executed with OpenIAM to assist the County with completing Phase II deliverables.</p> <p>Schedule/Budget Note: The project is meeting the revised budget. Additional time required by OpenIAM to resolve application bugs and implement new integration code caused delays to both Phase I and II deliverables this quarter. Software customizations in the old version of OCid also had to be migrated to the new OCid system to ensure a consistent end-user experience as County agencies are transitioned. To remediate from further delays on code delivery, the project team has taken steps to increase oversight of development activities.</p>								

Quarterly IT Project Status Report Detail
2nd Quarter, October - December 2012

#	Department	Project Name	Status B / S *	Funding Source	Original Approved Budget	Expended/ Encumbered Funds to Date	Remaining Balance	Estimated Cost at Completion	DESIGN Original Schedule	BUILD Original Schedule
					<u>Actual Budget</u>				<u>Actual Schedule</u>	<u>Actual Schedule</u>
ACTIVE PROJECTS – CEO CATEGORY										
3	CEO	Refresh of VM Infrastructure	1/2	289 IT/ISF	\$551,600 <u>\$551,600</u>	\$ -	\$551,600	\$551,600	Nov 2011 – May 2012 <u>Nov 2011 – Dec 2012</u>	TBD
	<i>Project Manager:</i> John Quijada									
	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 VM Ware in use is no longer supported by the manufacturer. CEO/IT is recommending a refresh of the virtual servers to upgrade the 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 contract awarded in December 2012 to ePlus Technologies in the amount of \$367,259 for three years. Funds will be encumbered next quarter.								
	Schedule/Budget Note:	The “Design” or “Procurement” phase of this project took longer than expected and was completed behind schedule. The project will move into the “Build” schedule next quarter. There have been no expenditures made to date.								
4	CEO	Enterprise SharePoint Portal Design and Implementation	1/1	038 – Data Sys	\$497,730 <u>\$497,730</u>	\$31,694	\$466,036	\$497,730	Jul 2012 – Sep 2012 <u>Jul 2012 – Jan 2013</u>	TBD
	<i>Project Manager:</i> Lynne Halverson									
	Description:	Design and implementation of SharePoint Enterprise (Employee Collaboration) Portal. Requires build of SharePoint PaaS solution by Technical Solution Provider as foundation for Enterprise SharePoint availability countywide. Includes redesign of existing County Intranet (“blue screen”); enabling of baseline taxonomy, governance and standard SharePoint features; and establishing SharePoint Administration and O&M protocols.								
	Schedule Phase:	Design Schedule - Planning								
	Key Accomplishments:	The project’s Technical Solutions Team (TST) recommended that the County pursue a Microsoft-provided, cloud-based hosted SharePoint solution in October 2012. At the request of the CIO, this recommendation was put on hold pending receipt of a proposal from the selected Sourcing vendor for an Enterprise SharePoint design, build, hosting, operation, maintenance, and administration solution. The initial Enterprise SharePoint implementation will require a hybrid topology, in which the Enterprise solution is enabled while individual agencies/departments maintain their existing SharePoint installations. Over time, agency/department installations will be migrated to the central solution.								
	Schedule/Budget Note:	The project’s Business Solutions Team (BST) has continued to pursue the formal website design process for determining user requirements and the application features needed to meet those requirements for the SharePoint Employee Portal. Due to resource limitations, progress in these areas is expected to accelerate at the completion of the eGov County Website Redesign project (currently scheduled for January 2013).								
	Schedule/Budget Note:	Project is on hold due to the IT Sourcing proposal dependency and will be rebaselined upon receipt and review of the IT Sourcing vendor’s proposal (ECD January 2013). Project is on budget.								
CEO Category Total: Original Budget					\$2,399,810					
Actual Budget					\$2,700,787	\$1,349,909	\$1,350,878	\$2,700,787		

Quarterly IT Project Status Report Detail
2nd Quarter, October - December 2012

#	Department	Project Name	Status B / S *	Funding Source	Original Approved Budget	Expended/ Encumbered Funds to Date	Remaining Balance	Estimated Cost at Completion	DESIGN	BUILD
					<u>Actual Budget</u>				Original Schedule <u>Actual Schedule</u>	Original Schedule <u>Actual Schedule</u>
ACTIVE PROJECTS – AGENCY/DEPARTMENT CATEGORY										
5	Clerk-Recorder <i>Project Manager: Renee Ramirez</i>	Auto Indexing Software	1/2	059 C-R	\$175,000 <u>\$175,000</u>	\$ -	\$175,000	\$175,000	Jan 2012 – May 2012 <u>Jan 2012 –Jan 2013</u>	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 was lacking sufficient detail so the proposals received were returned. The RFP was re-issued in September 2012. Vendor proposals are currently being reviewed and will be completed in January 2013.								
	Schedule/Budget Note:	The Design phase has been extended to allow time for the revised RFP process, which is expected to be complete in January 2013. No expenditures to date.								
6	CSS <i>Project Manager: Rachael Vargas</i>	Virtual Mail Imaging Solution Project	1/1	State 34% Federal 66%	\$190,000 <u>\$190,000</u>	\$165,589	\$ 24,411	\$190,000	Feb 2012 – Jun 2012 <u>Feb 2012 – Jun 2012</u>	Jul 2012 – Jan 2013 <u>Jul 2012 – Jan 2013</u>
	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:	Build Schedule – Executing/Controlling Phase								
	Key Accomplishments:	During this quarter security roles, reporting and data interfaces have been developed and tested successfully. Production site readiness is in progress and user training material is being finalized. Training sessions have been scheduled to begin in January.								
	Schedule/Budget Note:	Project is on budget and on schedule.								

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2nd Quarter, October - December 2012

#	Department	Project Name	Status B / S *	Funding Source	Original Approved Budget	Expended/ Encumbered Funds to Date	Remaining Balance	Estimated Cost at Completion	DESIGN	BUILD
					<u>Actual Budget</u>				Original Schedule <u>Actual Schedule</u>	Original Schedule <u>Actual Schedule</u>
ACTIVE PROJECTS – AGENCY/DEPARTMENT CATEGORY										
7	Health Care Agency	Correctional Health Assessment Records and Tracking (CHART) System Replacement	1/1	Realign- ment Reserves	\$3,000,000 <u>\$3,000,000</u>	\$ -	\$3,000,000	\$3,000,000	Jul 2011 – Jun 2012 <u>Jul 2011 – Dec 2012</u>	TBD
	Project Manager: Cecelia Varela									
	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:	Completed negotiations with the top vendor, NaphCare, to implement the new Correctional Health EHR system. HCA received Board approval for a contract between NaphCare and the County for an EHR system on Dec. 18, 2012 in the amount of \$2,724,000.								
	Schedule/Budget Note:	No expenditures/encumbrances during this quarter. The "Design" schedule was completed and the project will move into the "Build" phase next quarter. [See the detailed Risk Assessment Report for this project]								
8	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/Lic enses/Ot her-4% NCC- 2%	\$12,169,570 <u>\$12,169,570</u>	\$ -	\$12,169,570	\$12,169,570	Jan 2009 – Sep 2012 <u>Jan 2009 – Sep 2012</u>	Oct 2012 – June 2014
	Project Manager: Adil Siddiqui									
	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 the first quarter of 2014, and includes primarily additional Cerner-based solutions and services, equipment, software and services that will follow the County's 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 \$22,902,863.								
	Schedule Phase:	Planning - Procurement								
	Key Accomplishments:	Since the Cerner contract was approved in September 2012 for the development of the EHR system, HCA has been working with them to initiate the project. Two deliverables that were completed this quarter included the project kick-off meetings with Cerner and the County to formalize the project governance, resources and schedule., and the Disaster Recovery kick-off meetings.								
	Schedule/Budget Note:	Project is on schedule. Budget includes Cerner contract costs and other County expenses. Funds for the Cerner contract will be encumbered during the next reporting period.								

Quarterly IT Project Status Report Detail
2nd Quarter, October - December 2012

#	Department	Project Name	Status B / S *	Funding Source	Original Approved	Expended/	Remaining	Estimated	DESIGN	BUILD
					Budget	Encumbered			Balance	Cost at
					Actual Budget	Funds to Date		Completion	Actual Schedule	Actual Schedule
ACTIVE PROJECTS – AGENCY/DEPARTMENT CATEGORY										
9	OCPW	Computerized Asset Management and Maintenance Software	1/1	Road/ Flood, CUF, FacOps, Real Estate	\$578,476 <u>\$578,476</u>	\$406,943	\$171,533	\$578,476	Jul 2010 – Sep 2010 <u>Jul 2010 – Sep 2010</u>	Oct 2010 – Dec 2011 <u>Sep 2011 – Jan 2013</u>
	Project Manager: Sheila Carter									
	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:	Monitoring/Controlling Phase								
	Key Accomplishments:	LA Consulting continues with the implementation of MaintStar for OC Facilities. OC Facilities has changed their billing and accounting workflows for the system and the web interface is being redesigned to accommodate these changes. User training is scheduled for January 14, 2013 with an implementation date of January 28, 2013.								
	Schedule/Budget Note:	Project is meeting the rebaselined schedule and is within budget. (Project was rebaselined during Quarter 1 FY2011-2012).								
10	OC Waste & Recycling	Disposal Reporting Web Site	0/2	AB 939 Funds	\$500,000 <u>\$500,000</u>	\$453,405	\$46,595	\$453,405	Jul 2010 – Dec 2010 <u>Jul 2010 – Apr 2011</u>	May 2011 – Dec 2012 <u>May 2011 – Mar 2013</u>
	Project Manager: Jeff Welch									
	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 website.								
	Schedule Phase:	Build Schedule – Executing Phase								
	Key Accomplishments:	During this period, final software testing and user training were in progress. An unanticipated security issue occurred when the web server was moved to the Data Center. This has delayed the project schedule.								
	Schedule/Budget Note:	The schedule was extended this quarter due to an unanticipated network security issue that was identified during testing after the web server was moved to the County Data Center. The contractor is working with OCWR's network staff and OC Data Center team to resolve the security issue. Training will resume when the issue is resolved.								

Quarterly IT Project Status Report Detail
2nd Quarter, October - December 2012

#	Department	Project Name	Status B / S *	Funding Source	Original Approved	Expended/	Remaining	Estimated	DESIGN	BUILD
					Budget	Encumbered			Balance	Cost at
ACTIVE PROJECTS – AGENCY/DEPARTMENT CATEGORY										
11	OC Waste & Recycling	Accounts Receivable Replacement	0/2	Fund 299	\$450,000 <u>\$450,000</u>	\$233,600	\$216,400	\$233,600	Jul 2010 – Jan 2011 <u>Jul 2010 – Apr 2011</u>	May 2011 – Jun 2012 <u>May 2011 – Mar 2013</u>
<p>Project Manager: Jeff Welch</p> <p>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.</p> <p>Schedule Phase: Build Schedule – Executing Phase</p> <p>Key Accomplishments: Contractor has completed programming and is only working on minor reporting changes at this time. Accounting staff has completed the process of User Acceptance Testing. The production server is being loaded with historical data at this time.</p> <p>Schedule/Budget Note: The schedule has been extended due to minor reporting issues that have been detected within the software by the accounting staff. The contractor has been working to resolve these issues as they arise. The accounting staff has been working on entering historical data but has been slowed down due to employee vacations through the holiday season. Historical data entries should be finished in February with go-live scheduled for March 2013.</p>										
Agency/Department Category Total:					Original Budget	\$17,063,046				
					Actual Budget	\$17,063,046	\$1,259,537	\$15,803,509	\$16,800,051	
All Active Project Categories as of 12/31/2012										
Active Project Grand Total					Original Budget	\$19,462,856				
					Actual Budget	\$19,763,833	\$2,609,446	\$17,154,387	\$19,500,838	

Quarterly IT Project Status Report Detail
2nd Quarter, October - December 2012

#	Department	Project Name	Status B / S *	Funding Source	Original Approved Budget	Expended/ Encumbered Funds to Date	Remaining Balance	Actual Cost at Completion	DESIGN Original Schedule Actual Schedule	BUILD Original Schedule Actual Schedule	
					Actual Budget						
COMPLETED PROJECTS											
12	Assessor	Assessment Tax Systems (ATS) Software, Assessor Segment Reengineering Project	2/2	General Fund Property Tax Admin (PTA)	\$27,963,840	\$27,933,906	\$29,934	\$27,963,840	Not applicable	Oct 2001 - Dec 2009 <u>Oct 2001 - Aug 2011</u>	
	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. <u>NOTE:</u> 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 Operationalized									
	Key Accomplishments:	The ATS II continues to support the daily assessment and valuation work processing for the Assessor Dept. The flat file interface between ATS II and PTMS/mainframe is functional and stable after completing a full business cycle through annual roll delivery and tax billing. The migration of the COB electronic document images from the Assessor document storage system to the County Enterprise system was initiated in November 2012 and is currently in final acceptance review by CEO/IT. Appeal data exchange support continues to impact the Assessor Dept. workload. The ATS will continue to require some performance and capability fine tuning, as well as application enhancements. This work will be handled as part of the ongoing annual planning and budgeting for the Assessor Dept. base operations.									
	Schedule/Budget Note:	The Assessor completed the July 2012 Annual Rolls on schedule and the project has moved into an operational mode. The Board approved an additional \$650,000 as part of the FY 12/13 Budget in June 2012. The Board also approved a net addition of \$75,000 in September 2012. The total ATS budget reflects the revised, approved budgeted funds.									
Completed Projects Total					Original Budget	\$27,963,840					
					Actual Budget	\$27,963,840	\$27,933,906	\$29,934	\$27,963,840		

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2nd Quarter, October - December 2012

#	Department	Project Name	Status B / S *	Funding Source	Original	Expended/	Remaining	Estimated	DESIGN	BUILD
					Approved Budget	Encumbered			Cost at	Original Schedule
					<u>Actual Budget</u>	<u>Funds to Date</u>	<u>Balance</u>	<u>Completion</u>	<u>Actual Schedule</u>	<u>Actual Schedule</u>
FUTURE PROJECTS										
13	Assessor	LAN Infrastructure Refresh	ON HOLD	002 - Assessor	\$200,000	\$ -	\$200,000	\$200,000	Jan 2012 – May 2012	Aug 2012 – Nov 2012
		PROJECT IS ON HOLD								
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.								
14	CEO	CAPS+ DR Solution	ON HOLD	038 – Data Sys	\$525,720	\$31,339	\$494,381	\$525,720	July 2011 – Dec 2011	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:		After receiving approval from the Board of Supervisors to commence negotiations with the selected Sourcing vendor, CEO/IT met with the CAPS+ technical Subject Matter Experts (SMEs) to discuss the status of vendor proposals for the CAPS+ DR solution. CEO/IT has requested that the vendor provide a proposal for a comprehensive CAPS+ DR solution, to include offsite installation of an AIX box for the CAPS+ application and a local SAN for data storage. The solution is to include a data replication schedule that will allow the County to meet identified Recovery Time Objectives (RTOs) for the application and its dependent business processes as well as biannual system testing. CEO/IT anticipates that it will receive pricing from the vendor in January 2013. It also plans to meet with the CAPS Steering Committee (CSC) in January in order to brief the committee on the vendor's proposal and pricing and to obtain go-forward instructions for use in its ongoing negotiations with the vendor.								
Schedule/Budget Note:		PROJECT IS ON HOLD.								
Future Projects Total Original Budget					\$725,720					
Actual Budget					\$725,720	\$31,339	\$694,381	\$725,720		
All Active, Closed & Future IT Projects as of 12/31/2012										
Grand Total Original Budget					\$48,152,416					
Actual Budget					\$48,453,393	\$30,574,691	\$17,878,702	\$48,190,398		