



# County of Orange ~ Information Technology

## Quarterly IT Project Status Report Detail

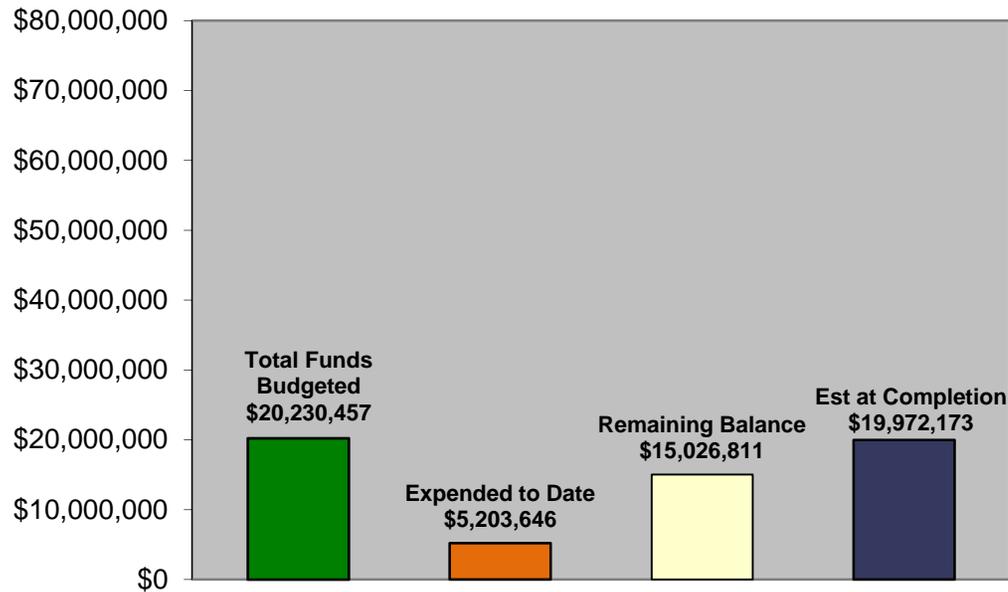
### Fiscal Year 2012-13, 3rd Quarter

#### 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 3rd quarter reporting period of January 1 – March 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.

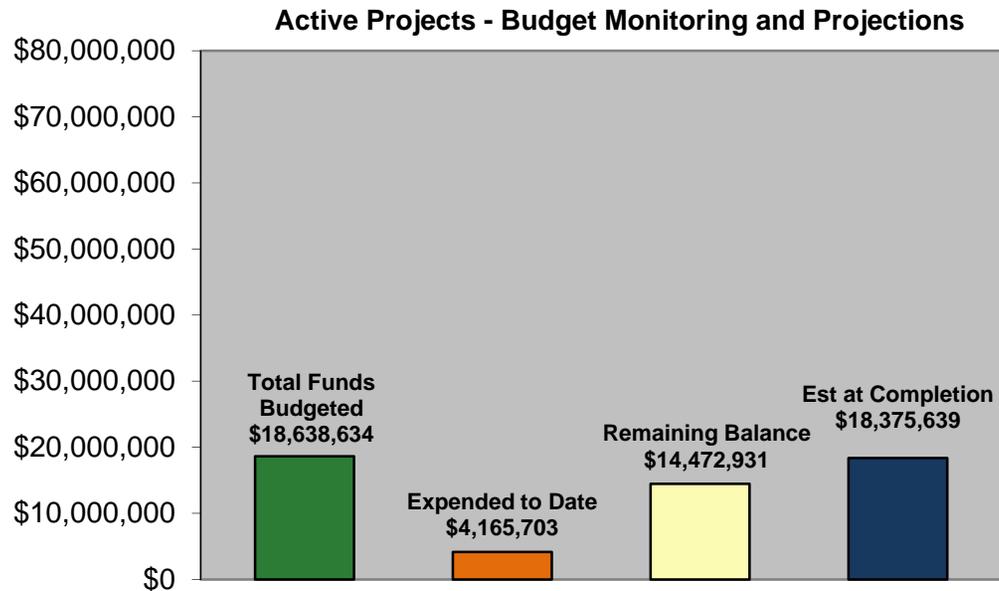
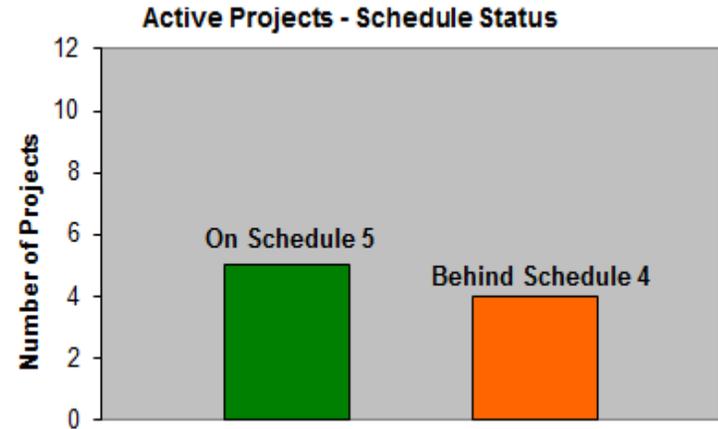
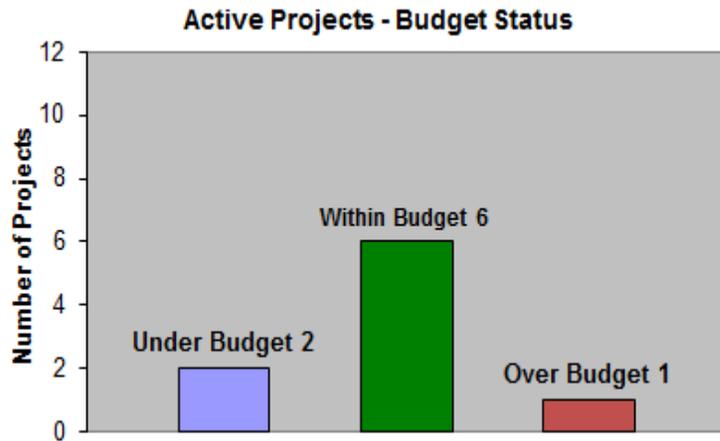
IT Projects	Budgeted Funds	Expended to Date	Remaining Balance	Estimated at Completion	Within or Under Budget	Over Budget	Rebaselined Budget	On or Ahead of Schedule	Behind Schedule	Rebaselined Schedule
9 Active	\$18,638,634	\$4,165,703	\$14,472,931	\$18,375,639	8	1	-	5	4	-
2 Completed	\$991,823	\$996,534	\$(4,711)	\$996,534	-	-	-	-	-	-
2 Future	\$600,000	\$41,409	\$558,591	\$600,000	-	-	-	-	-	-
<b>13 Total Projects</b>	<b>\$20,230,457</b>	<b>\$5,203,646</b>	<b>\$15,026,811</b>	<b>\$19,972,173</b>	<b>8</b>	<b>1</b>	<b>-</b>	<b>5</b>	<b>4</b>	<b>-</b>

**Total Projects - Budget Monitoring and Projections**



*Quarterly IT Project Status Report Detail  
3rd Quarter, January – March 2013*

**9 Active Projects - Budget and Schedule Summary**



**Quarterly IT Project Status Report Detail**  
**3rd Quarter, January – March 2013**

#	Department	Project Name	Status B / S *	Funding Source	Original Approved Budget	Expended/ Encumbered Funds to Date	Remaining Balance	Estimated Cost at Completion	DESIGN	BUILD
					Actual Budget				Original Schedule	Original Schedule
ACTIVE PROJECTS – CEO CATEGORY										
1	CEO	<b>Countywide Identity Management – Phase I &amp; Phase II (OCid)</b>	2/1	038 – Data Sys	\$728,030 <u>\$849,634</u>	\$720,509	\$129,125	\$849,634	July 2011 – Dec 2011 <u>July 2011 – Dec 2011</u>	Jan 2012 – Jun 2013 <u>Jan 2012 – Jun 2013</u>
	<b>Project Manager:</b> Jim Mata	Note: Budget & scope for Phase II was added to Phase I and will be reported jointly								
	<b>Description:</b>	<p><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 new 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.</p> <p><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>								
	<b>Schedule Phase:</b>	Build Schedule – Executing Phase								
	<b>Key Accomplishments:</b>	<p>Phase I—Migration of all remaining County Agencies to the new OCid directory service was successfully completed in February. The old OCid systems were retired later that month. Also this quarter, the project team worked with the Auditor-Controller and OpenIAM to implement a data interface from CAPS+ to OCid to provide ongoing synchronization of employee directory data. The data reconciliation will occur next quarter. The manual for Agencies to integrate their department applications to OCid was drafted and is currently in review by Agency IT staff. Several applications have already been identified by these Agencies for potential integration with OCid.</p> <p>Phase II—Integration of key applications with OCid is in progress. OCid code and infrastructure updates were completed to integrate the Courts' Juvenile Portal with OCid and testing is in progress. The project team has been working with SSA to plan a pilot of this application in late April. Work continued on defining the requirements for integrating the County's Mileage Claim application to OCid. Components for integrating the eGov Content Management system (Civica) were implemented into OCid in February. The project team will work with Civica on configuration of the backend systems and testing next quarter.</p>								
	<b>Schedule/Budget Note:</b>	The project is meeting the revised budget. Due to the complexity of integrating OCid with various Agency applications, this is taking longer than planned. The schedule may need to be extended beyond June, 2013. This will be reviewed and reported next quarter.								
2	CEO	<b>Refresh of VM Infrastructure</b>	1/1	289 IT/ISF	\$551,600 <u>\$551,600</u>	\$326,779	\$224,821	\$551,600	Nov 2011 – May 2012 <u>Nov 2011 – Dec 2012</u>	Jan 2013 – Sep 2013 <u>Jan 2013 – Sep 2013</u>
	<b>Project Manager:</b> John Quijada									
	<b>Description:</b>	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.								
	<b>Schedule Phase:</b>	Build Schedule – Implementation								
	<b>Key Accomplishments:</b>	CEO/ IT has successfully configured and deployed the hardware and software of the new CISCO virtual server environment. Virtual server instances are scheduled to be migrated from the old system to new beginning in April 2013. The migration milestone is planned across several months to mitigate any operational impacts to County Agencies and critical services.								
	<b>Schedule/Budget Note:</b>	The project is on budget and on schedule to meet the "Build" schedule.								

**Quarterly IT Project Status Report Detail**  
**3rd Quarter, January – March 2013**

#	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>	
<b>ACTIVE PROJECTS – CEO CATEGORY</b>											
3	CEO	<b>Enterprise SharePoint Portal Design and Implementation</b>	1/1	038 – Data Sys	\$497,730 <u>\$497,730</u>	\$49,343	\$448,387	\$497,730	Jul 2012 – Sep 2012 <u>Sep 2012 – Jun 2013</u>	TBD	
		<i>Project Manager: Lynne Halverson</i>									
		Description:	Design and implementation of SharePoint Enterprise (Employee Collaboration) Portal. Requires build of SharePoint technical solution by the 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:	CEO/IT drafted a Requirements Definition Document (RDD) that outlined the initial business, user, system, operational, and administrative requirements for the deployment of an Enterprise SharePoint (ESP) solution platform and the redesigned County Intranet. The RDD was provided to the Scope I IT Sourcing vendor (SAIC) for use in developing a proposal and pricing for (1) the ESP technical solution platform; (2) a Service Design Package (SDP) to include provisions for platform and application operations, maintenance, and administration; and (3) consulting services from a SharePoint Solution Integration Provider. A timeline and project plan for the design and implementation of the ESP technical solution platform will be developed once the contract has been approved by the Board of Supervisors.								
		Schedule/Budget Note:	The project is on schedule and on budget. The build phase will be determined upon receipt and review of the IT Sourcing vendor's proposal (est. April 2013).								
<b>CEO Category Total:</b>					<b>Original Budget</b>	<b>\$1,777,360</b>					
					<b>Actual Budget</b>	<b>\$1,898,964</b>	<b>\$1,096,631</b>	<b>\$802,333</b>	<b>\$1,898,964</b>		

**Quarterly IT Project Status Report Detail**  
**3rd Quarter, January – March 2013**

#	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>Actual Schedule</u>	<u>Original Schedule</u> <u>Actual Schedule</u>
ACTIVE PROJECTS – AGENCY/DEPARTMENT CATEGORY										
4	Clerk-Recorder <i>Project Manager: Renee Ramirez</i>	<b>Auto Indexing Software</b>	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 proposal evaluations were completed in January 2013. No award has been made. This project is on hold pending the appointment of the new Clerk-Recorder.								
	Schedule/Budget Note:	The Design phase was completed in January 2013. The award is on hold pending the appointment of the new Clerk-Recorder.								
5	Health Care Agency <i>Project Manager: John Crane</i>	<b>Correctional Health Assessment Records and Tracking (CHART) System Replacement</b>	1/1	Realign- ment Reserves	\$3,000,000 <u>\$2,724,000</u>	\$ -	\$2,724,000	\$2,724,000	Jul 2011 – Jun 2012 <u>Jul 2011 – Dec 2012</u>	Feb 2013 – Dec 2013 Feb 2013 – Dec 2013
	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:	Build Schedule - Implementation								
	Key Accomplishments:	During this quarter the project moved into the “Build” phase. The project kick-off was held with the Vendor and County IT and program staff. The standard software was installed in a test environment. The team began working on the definition of interface, workflow and form requirements.								
	Schedule/Budget Note:	The “Build” phase is on schedule. The contract awarded to NaphCare in the amount of \$2,724,000 includes Year 1 project costs and Year 2-5 software licensing, monitoring and support, maintenance, disaster recovery, Regulatory Compliance accreditation and renewal, hours for future customizations and support of system interfaces. No payments were made to the Vendor this quarter.  <a href="#">[See the detailed Risk Assessment Report for this project]</a>								

**Quarterly IT Project Status Report Detail**  
**3rd Quarter, January – March 2013**

#	Department	Project Name	Status B / S *	Funding Source	Original Approved Budget	Expended/ Encumbered Funds to	Remaining Balance	Estimated Cost at Completion	DESIGN	BUILD
					<u>Actual Budget</u>	Date			Original Schedule <u>Actual Schedule</u>	Original Schedule <u>Actual Schedule</u>
<b>ACTIVE PROJECTS – AGENCY/DEPARTMENT CATEGORY</b>										
6	Health Care Agency	<b>Behavioral Health Services Electronic Health Records – Phase 1 of 3</b>	1/1	MHS Act Prop 63-84% State-8% Federal-2% Fees/Licenses/Other-4% NCC- 2%	\$12,312,194 <u>\$12,312,194</u>	\$ 1,939,517	\$10,372,677	\$12,312.194	Jan 2009 – Sep 2012 <u>Jan 2009 – Sep 2012</u>	Oct 2012 – June 2014 <u>Oct 2012 – June 2014</u>
	<b>Project Manager:</b> 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:	Build - Implementation								
	Key Accomplishments:	During this quarter, the System Review event at the Vendor's site was conducted. This included a detailed demonstration of the relevant Cerner software modules and brainstorming of the formation of detailed requirements based on functionality. Internal discussions and finalization of clinical workflows, business rules, and form contents is occurring as planned with core and work teams, and deliverables are being achieved within planned timelines.								
	Schedule/Budget Note:	The custom software enhancements are also in progress by Cerner. Internal and vendor-shared discussions around features, workflows, application behavior and functionality are occurring on a weekly basis. Cerner also began work on disaster recovery activities, acquiring the necessary servers and other network components and completing the implementation at their Data Center. Project is on schedule and budget. <a href="#">[See the detailed Risk Assessment Report for this project]</a>								

**Quarterly IT Project Status Report Detail**  
**3rd Quarter, January – March 2013**

#	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 – AGENCY/DEPARTMENT CATEGORY										
7	OCPW	<b>Computerized Asset Management and Maintenance Software</b>	1/2	Road/ Flood, CUF, FacOps, Real Estate	\$578,476 <u>\$578,476</u>	\$442,550	\$135,926	\$578,476	Jul 2010 – Sep 2010 <u>Jul 2010 – Sep 2010</u>	Oct 2010 – Dec 2011 <u>Sep 2011 – July 2014</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:		MainStar is fully implemented with OCPW's Operation & Maintenance section. Billing and accounting workflows in MaintStar have been modified to accommodate OCPW Facilities' business process. OC Facilities User training was completed during January with a total of 35 staff attending. The redesigned user request interface has been feeding the existing FM system as well as MaintStar and work orders are successfully populating the MaintStar database. Preventative Maintenance (PM) work orders are also being generated in the system. Labor, material and equipment input screens are working as designed. Data mapping for all the reports is complete and formatted report are being created.							
	Schedule/Budget Note:		The January 2013 rebaselined implementation date slipped. (Project was rebaselined during first quarter, FY2011-2012). The complete system could not be implemented successfully in January due to OC Facilities staffing challenges. Currently, a pilot implementation is scheduled for a small group in Facility Operations to begin in April 2013. As more resources become available, their areas will be added. The project is on budget. **Project completion date is dependent upon the success of the Facility Operations pilot.							
8	OC Waste & Recycling	<b>Disposal Reporting Web Site</b>	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 – Jul 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:		Programming for the website has been completed and formal/parallel testing is scheduled for April. Once parallel testing has been completed, the training of waste haulers and city staff will be scheduled.							
	Schedule/Budget Note:		The contractor, OCWR's networking staff and the OC Data Center team resolved security issues that arose during the testing period and the project has resumed training. The project will be completed within budget.							

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**3rd Quarter, January – March 2013**

#	Department	Project Name	Status B / S *	Funding Source	Original Approved Budget	Expended/ Encumbered Funds to	Remaining Balance	Estimated Cost at Completion	DESIGN	BUILD
					<u>Actual Budget</u>	Date			Original Schedule <u>Actual Schedule</u>	Original Schedule <u>Actual Schedule</u>
<b>ACTIVE PROJECTS – AGENCY/DEPARTMENT CATEGORY</b>										
9	OC Waste & Recycling	<b>Accounts Receivable Replacement</b>	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 – May 2013</u>
<p><b>Project Manager:</b> Jeff Welch</p> <p><b>Description:</b> OC Waste &amp; 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><b>Schedule Phase:</b> Build Schedule – Executing Phase</p> <p><b>Key Accomplishments:</b> The entering of historical data into the new system has been completed and is now running parallel with the current system. Upon completion of monthly billing and aging in May, we will switch over to the new system.</p> <p><b>Schedule/Budget Note:</b> The schedule has been extended due to minor reporting and data 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 entering of historical data has taken longer than anticipated due to some reporting and data errors. The project will be completed within budget.</p>										
<b>Agency/Department Category Total:</b>					<b>Original Budget</b>	<b>\$17,015,670</b>				
					<b>Actual Budget</b>	<b>\$16,739,670</b>	<b>\$3,069,072</b>	<b>\$13,670,598</b>	<b>\$16,476,675</b>	
<b>All Active Project Categories as of 03/31/2013</b>										
<b>Active Project Grand Total</b>					<b>Original Budget</b>	<b>\$18,793,030</b>				
					<b>Actual Budget</b>	<b>\$18,638,634</b>	<b>\$4,165,703</b>	<b>\$14,472,931</b>	<b>\$18,375,639</b>	

**Quarterly IT Project Status Report Detail**  
**3rd Quarter, January – March 2013**

#	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	BUILD Original Schedule
					<u>Actual Budget</u>				<u>Actual Schedule</u>	<u>Actual Schedule</u>
<b>COMPLETED PROJECTS</b>										
10	CEO	<b>eGovernment Replacement System</b>	2/2	038 – Data Sys	\$622,450 <u>\$801,823</u>	\$828,291	\$(26468)	\$828,291	Jul 2011 – Dec 2012 <u>Nov 2011 – Apr 2012</u>	April 2012 – Nov 2012 <u>April 2012 – Dec 2012</u>
	<b>Project Manager:</b> Jim Mata									
	<b>Description:</b> 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.									
	<b>Schedule Phase:</b> Build Schedule – Closing									
	<b>Key Accomplishments:</b> The new eGov site was completed in December 2012. An official launch of the new websites was publicly announced in March 2013. CEO/IT provided Agencies and Departments with post-launch support, monitored the vendor's transition of eGov to a managed-service, and retired unneeded equipment from the legacy Vignette system during this quarter.									
	<b>Schedule/Budget Note:</b> Final costs exceeded the project budget by \$26,468. This variance resulted from additional County costs associated with resolving technical and quality issues prior to launch. The project was completed one month later than originally planned.									
11	CSS	<b>Virtual Mail Imaging Solution Project</b>	0/1	State 34% Federal 66%	\$190,000 <u>\$190,000</u>	\$168,243	\$ 21,757	\$168,243	Feb 2012 – Jun 2012 <u>Feb 2012 – Jun 2012</u>	Jul 2012 – Jan 2013 <u>Jul 2012 – Jan 2013</u>
	<b>Project Manager:</b> Rachael Vargas									
	<b>Description:</b> The Department of Child Support Services (CSS) 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.									
	<b>Schedule Phase:</b> Completed									
	<b>Key Accomplishments:</b> During this quarter, training was conducted department wide and the virtual mail solution was implemented successfully. Business processes continue to be streamlined to support the receipt and distribution of mail electronically.									
	<b>Schedule/Budget Note:</b> Project completed under budget and on schedule.									
<b>Completed Projects Total Original Budget</b>					<b>\$812,450</b>					
<b>Actual Budget</b>					<b>\$991,823</b>	<b>\$996,534</b>	<b>\$(4,711)</b>	<b>\$996,534</b>		

**Quarterly IT Project Status Report Detail**  
**3rd Quarter, January – March 2013**

#	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>
<b>FUTURE PROJECTS</b>										
12	Assessor	<b>LAN Infrastructure Refresh</b>	ON HOLD	002 - Assessor	\$200,000	\$ -	\$200,000	\$200,000	Jan 2012 – May 2012	Aug 2012 – Nov 2012
		<b>PROJECT IS ON HOLD</b>								
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.								
13	CEO	<b>CAPS+ DR Solution</b>	ON HOLD	038 – Data Sys	\$400,000	\$41,409	\$358,591	\$400,000	Jul 2012 – Jun 2013	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 received a proposal and pricing from the Scope I IT Sourcing vendor (SAIC) for the CAPS+ disaster recovery (DR) solution in January 2013. The CAPS Steering Committee (CSC) met in January to review and vote on the proposal. Based on the pricing estimates and solution summary provided by the vendor, the CSC voted to approve the proposal and pricing for inclusion in the County's Scope I IT Sourcing contract negotiations. A timeline and project plan for implementation of the CAPS+ DR solution will be developed once the IT Sourcing Scope I contract has been approved by the Board of Supervisors.								
Schedule/Budget Note:		PROJECT IS ON HOLD.								
<b>Future Projects Total Original Budget</b>					<b>\$600,000</b>					
<b>Actual Budget</b>					<b>\$600,000</b>	<b>\$41,409</b>	<b>\$558,591</b>	<b>\$600,000</b>		
<b>All Active, Closed &amp; Future IT Projects as of 03/31/2013</b>										
<b>Grand Total Original Budget</b>					<b>\$20,205,480</b>					
<b>Actual Budget</b>					<b>\$20,230,457</b>	<b>\$5,203,646</b>	<b>\$15,026,811</b>	<b>\$19,972,173</b>		