

Information Technology

2011/2012

Master Plan

Prepared by
Oakland County Department of Information Technology
Project Management Office

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Table of Contents

This report is comprised of the following sections:

	<u>Page</u>
Introduction	1
Labor Distribution	2
Structure	
Leadership Groups.....	3
Representation.....	3
Future Leadership Group Meeting Dates	6
Process	
Biannual Master Planning Process	7
Project Assessment Criteria.....	10
Labor Definitions	12
Availability and Allocation	13
Master Plan Activity	
Courts/Justice Administration.....	20
Finance/Admin	24
Land	27
eGovernment	34
Internal Services	37
Technical Systems & Networking.....	40
CLEMIS.....	45
CLEMIS - Radio	49
2011-2012 Master Plan Allocation Analysis	50

Introduction

Oakland County Information Technology (IT) has always played an integral role in County operations. The effective use of technology remains the only feasible method of controlling and maintaining vast amounts of information required to efficiently and effectively operate the County. The staff at IT takes significant pride in the Department's accomplishments and continues to strive towards more effective solutions to the County's business missions, goals, and objectives.

The overall goal of the Master Planning process is to develop a clearer picture of the way Information Technology's development resources can support the County's short and long-term information needs. This plan will:

- Assist County Business Units in communicating to IT the direction and priorities of projects.
- Aid IT in allocating appropriate scarce resources to support project requests.
- Provide a framework for IT Leadership Groups and IT management to continually measure and re-evaluate information systems efforts.
- Support IT in its determination of the types of technologies that will be of use to future organizational applications.
- Assist IT in charting strategies and individual project plans to support the business units present and future information needs.

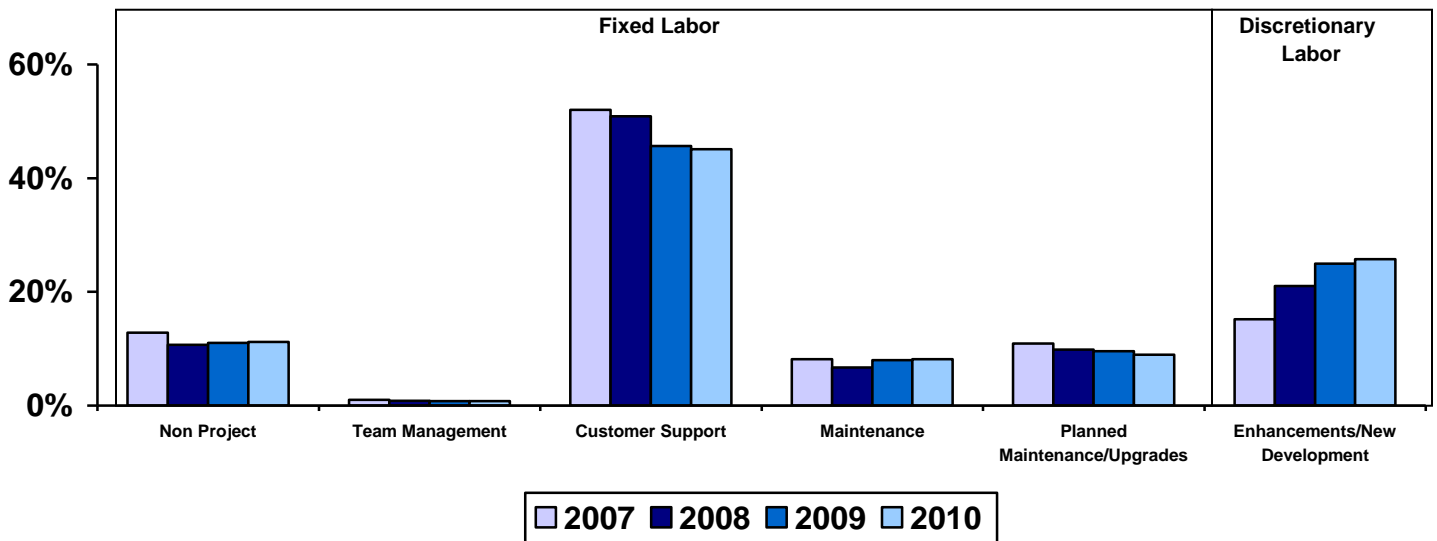
Oakland County Department of Information Technology is comprised of four divisions: Application Services, Technical Systems and Networking, CLEMIS, and Administration/Internal Services. This Master Plan is limited to the utilization of the budgeted positions and professional services allocation for these divisions. The plan encompasses the 2011-2012 fiscal years of 09/25/2010 through 9/28/2012.

This plan represents the commitment of the Department of Information Technology to partner with the County's various departments and divisions in an effort to effectively utilize Oakland County's IT development resources.

Labor Distribution

Information Technology’s Project Management System includes historical information that can be used to analyze the allocation of IT labor across IT’s Application Services Division, Technical Systems and Networking Division, CLEMIS Division and Internal Services/Administration Division. The chart below provides the types and ratio of labor necessary to operate these divisions.

2007 - 2010 Labor Distribution Comparison



Analysis of prior Master Plans indicates a decrease in Support and Maintenance. In the 2007-2008 Master Plan, IT expended 82% on fixed labor (Customer Support, Maintenance, Planned Maintenance and Upgrades, Team Management and Non-Project time) and 18% discretionary (enhancing existing systems or developing new systems). The fixed labor is required simply to maintain the status quo and support existing systems and customers. The 2009-2010 Master Plan completed with 74% expended on fixed labor and 26% on discretionary.

In the 2011-2012 Master Plan, IT is planning for 70% fixed labor delivery and 30% discretionary.

Structure

Leadership Groups

Information Technology Leadership Groups provide the vehicle for Oakland County Information Technology customers to help direct and allocate valuable IT development resources to initiatives and projects that are the most beneficial to the County organization as a whole.

The objectives of the Information Technology Leadership Groups are to:

- Provide uniform project definition.
- Evaluate project value to the County organization and County constituents.
- Determine resource allocation through project prioritization with departmental input.
- Assist IT Project Managers in the planning of inter-dependant projects.
- Identify ways to better leverage existing resources, both IT and the Business Units.

These objectives provide the basis for the various Leadership Groups to operate and partner with the Department of Information Technology as an integral part of the annual Master Planning process.

Representation

The following Leadership Groups are comprised of a single representative from each of the functional areas shown below. These representatives participated in the 2011/2012 Master Planning Process.

Leadership Group	Functional Area		
	Department	Division	Designated Representative/Alternate
Courts/Justice Administration Chair: <i>Jim VerPloeg</i> Vice Chair: <i>Barb Hankey</i> Rec Sec: <i>John Cooperrider</i>	Circuit Court	Administrator, Family Division (includes FOC), Business Division, General Jurisdiction Division	Kevin Oeffner
	County Clerk	Clerk & Elections	Jennifer Howden
	District Court	52-1, 52-2, 52-3, 52-4	Jim VerPloeg
	Health and Human Services	Children's Village	Rochelle Meacham Greg Alessi
	Probate Court	Administrator, Estates and Mental Health	Rebecca Schnelz John Cooperrider
	Prosecutor	Appellate, Circuit, District, Juvenile, Family Support, Criminal Investigations, Warrants	Paul Walton
	Public Services	Animal Control	Larry Obrecht Joanie Toole
	Public Services	Community Corrections, Circuit Court Probation, Medical Examiner	Barb Hankey

Structure

Leadership Group	Functional Area		
	Department	Division	Designated Representative/Alternate
Finance/Admin Chair: <i>Todd Birkle</i> Vice Chair: <i>George Miller</i> Rec Sec: <i>Jennifer Hain</i>	Board of Commissioners	Administration, Library	Larry Doyle
	Central Services	Support Services, Materials Management	Todd Birkle
	Corporation Counsel	Corporation Counsel	Pat Davis
	County Executive	Administration, Auditing, Media & Communications	Nancy Scarlet
	Health and Human Services	Homeland Security	Ted Quisenberry
	Economic Development & Community Affairs	Workforce Development, Community Development	Lynne Doane
	Human Resources	Employee Relations, Human Resources	Jennifer Hain
	Health and Human Services	Public Health	George Miller
	Management and Budget	Accounting, Budget, Purchasing, Reimbursement	Tim Soave
	Public Services	Cooperative Extension, Veterans Services	Garth Wootten Lauren Chamberlin
	Risk Management	Risk Management	
	Treasurer	General Accounting	Jim VanLeuven

Structure

Leadership Group	Functional Area		
	Department	Division	Designated Representative/Alternate
Land <i>Chair:</i> Kevin Larsen <i>Vice Chair:</i> <i>Rec Sec:</i> Dave Hieber	Board of Commissioners	Parks and Recreation	Phil Castonia
	Central Services	Aviation and Transportation	Michelle Stover
	Economic Development & Community Affairs	Development and Planning, Solid Waste	Lynne Doane
	Facilities Management	Facilities Engineering, FM&O, Building Safety	Art Holdsworth
	GIS Steering Committee		Dawn Siegel
	Health and Human Services	E-Health	George Miller
	Management and Budget	Equalization	Dave Hieber
	Register of Deeds	Register of Deeds	
	Treasurer	Tax Administration	Andy Meisner
	Water Resources Commissioner	All	Kevin Larsen
IT Steering Committee	Information Technology eGovernment		Status provided to all Leadership Groups
	Information Technology Internal Services		Status provided to all Leadership Groups
	Information Technology Technical Systems & Networking		Status provided to all Leadership Groups
CLEMIS Strategic Planning Committee	CLEMIS Sheriff		CLEMIS Members

Structure

Future Leadership Group Meeting Dates

Listed below is the schedule of the Leadership Group Quarterly Status meetings. All meetings will be held at Information Technology, Conference Room 126.

Meeting Dates / Times				
Leadership Group	1st Qtr 2011	2nd Qtr 2011	3rd Qtr 2011	4th Qtr 2011
Courts/Justice Administration	01/26/11 9:00 a.m.	04/27/11 9:00 a.m.	07/27/11 9:00 a.m.	10/26/11 9:00 a.m.
Finance/Admin	01/25/11 2:00 p.m.	04/26/11 2:00 p.m.	07/26/11 2:00 p.m.	10/25/11 2:00 p.m.
Land	01/27/11 3:00 p.m.	04/28/11 3:00 p.m.	07/28/11 3:00 p.m.	10/27/11 3:00 p.m.

Meeting Dates / Times				
Leadership Group	1st Qtr 2012	2nd Qtr 2012	3rd Qtr 2012	4th Qtr 2012
Courts/Justice Administration	01/25/12 9:00 a.m.	04/25/12 9:00 a.m.	07/25/12 9:00 a.m.	10/24/12 9:00 a.m.
Finance/Admin	01/24/12 2:00 p.m.	04/24/12 2:00 p.m.	07/24/12 2:00 p.m.	10/23/12 2:00 p.m.
Land	01/26/12 3:00 p.m.	04/26/12 3:00 p.m.	07/26/12 3:00 p.m.	10/25/12 3:00 p.m.

Process

Biannual Master Planning

The master planning process consists of several steps, as shown in Figure 1. Each of these steps will be performed on a biannual basis whereby each Leadership Group will formulate their IT project requests. The process consists of the following major activities:

Project Definition Each of the functional areas will initiate standard project definitions using IT's *Project Scope and Approach* document and the *Return on Investment (ROI) Analysis* spreadsheet (see the IT PMO web site, specifically http://www.oakgov.com/pmo/leadership_grp/ for both documents).

The Project Scope and Approach document provides the basis for all projects to be evaluated and controlled consistently across the County organization. It includes a project goal, business objective(s), major deliverables, approach, and benefits such as cost savings, cost avoidance, and intangibles. It also details staffing, facilities, technical, and other assumptions upon which the project is planned. Constraints and exclusions are included to provide a clear understanding of the project scope upon which successful scope management can be achieved.

The Return on Investment Analysis (ROI) spreadsheet qualifies the anticipated benefits to Oakland County resulting from a successful completion of the proposed project. This analysis will be used to ensure all projects comply with the six-year payback guideline and to prioritize projects providing the most benefit to Oakland County. The Project Sponsor is responsible for identifying and entering non-technical project costs and project savings into the ROI Analysis spreadsheet.

Authorization for Sizing Once preliminary project Scope and Approach statements and ROI Analyses have been developed, all requested projects involving that Leadership Group's functional areas will be reviewed and assessed. Information Technology will provide the criteria by which each project can be assessed (see page 8).

Project Sizing IT will provide an updated Scope and Approach document with project size, labor, and cost estimates for each project identified and approved by the Leadership Group. IT will also provide technical (e.g., Information Technology and contractor labor estimates, hardware license and maintenance, software license and maintenance) project cost and savings estimates in the ROI Analysis spreadsheet.

Project Approval and Prioritization By consensus, the Leadership Groups will determine the priorities of all projects requested. If consensus cannot be reached, the Director of Information Technology will make the final decision.

Process

Master
Planning

This step will require IT Management to prepare the necessary overall Master Plan for the approved projects. Resources will be allocated according to project priority.

Project Review

This step will involve individual Leadership Group meetings for final approval of master plan projects and their priorities. If consensus cannot be reached, the Director of Information Technology will make the final decision.

Reporting

IT Project Managers will provide a Customer Project Status report to the Project Sponsor for each Master Plan approved project.

Quarterly
Reporting

Resource utilization, project status, and project variance will be published on a quarterly basis by the PMO. Distribution will include all Leadership Group representatives and the Board of Commissioners General Government Committee. Copies are also available from the PMO.

Quarterly
Project Review

Leadership groups will meet on a quarterly basis to review project progress and address any project variance which would require re-allocation of resources or re-prioritization of approved projects.

This step includes reviewing and approving increases to Enhancement Budget allocations. The Project Sponsor is responsible for working with the IT Project Manager to create a specific request for additional hours in an Enhancement Budget.

Process

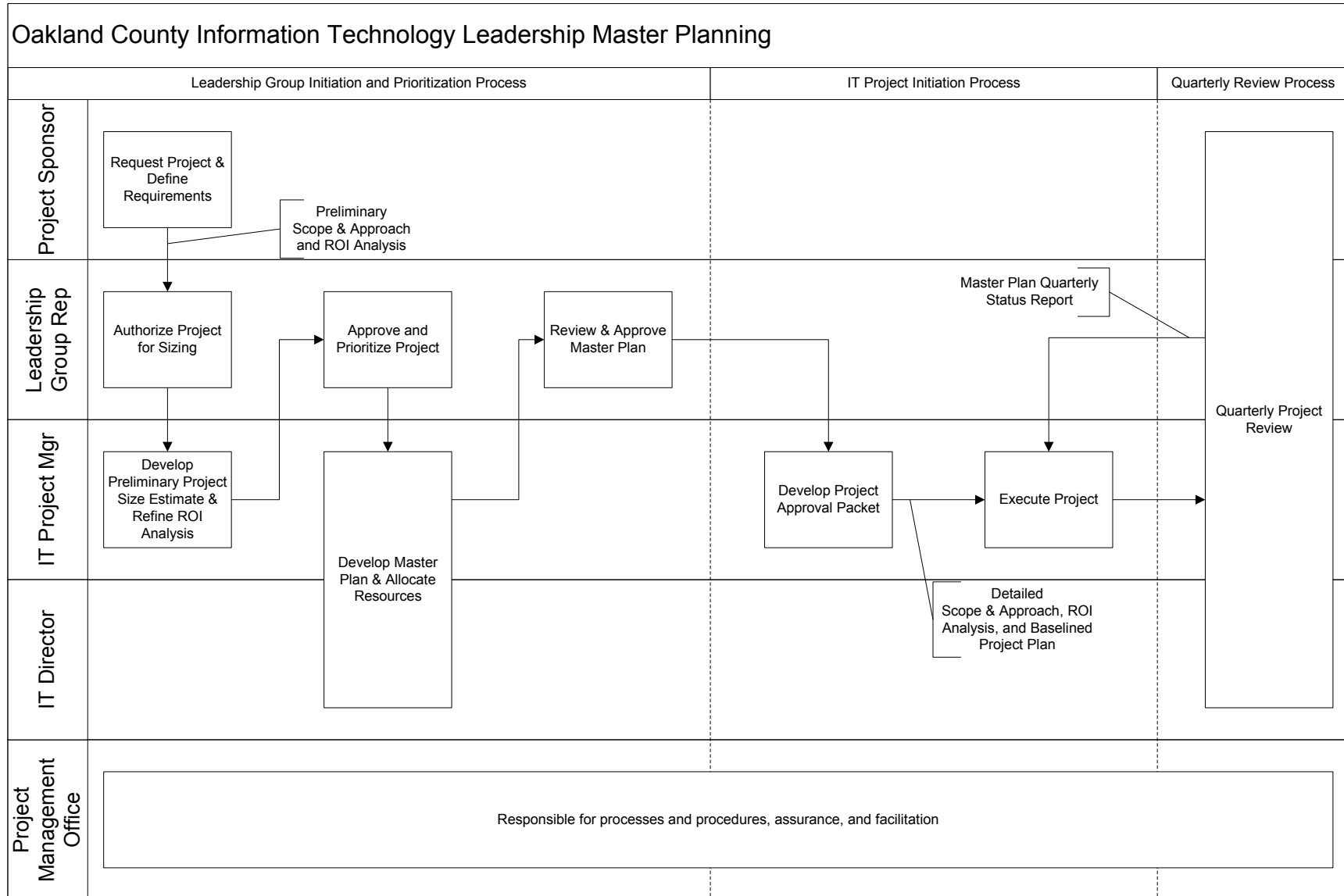


Figure 1

Project Assessment Criteria

Project Assessment Criteria Definitions

A consistent set of criteria must be used to assess the expected value of a project in order to provide a common basis for comparing projects during the Project Approval and Prioritization process.

The primary factor used to evaluate a project is Return on Investment (ROI). The ROI measures the anticipated benefits to Oakland County resulting from successful completion of the proposed project. It documents development and operational costs as well as anticipated, quantifiable savings resulting from the proposed project. Proposed projects are required to demonstrate a payback period of six years or less.

The following criteria are also taken into consideration when assessing projects:

Mandate

<u>Source</u>	Legal entity initiating the mandate i.e. Federal, State, Local.
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Financial

<u>Previously Authorized Funded</u>	Funded by specific Board of Commissioners resolution.
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<u>Fully Grant Funded</u>	100% of initial development costs funded by non-County funds.
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<u>Partial Grant Funded</u>	A part or matching portion of initial development costs to be provided by non-County funds.
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<u>Existing Revenue Funded</u>	Portion of existing revenue to fund initial development costs.
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<u>New Revenue Funded</u>	Additional revenue to the County resulting from the project.
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<u>Budgeted Line Item(s) Reduction</u>	Specific reduction in spending as a result of the implementation.
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Impact

<u>Users Affected</u>	Number of users who will benefit from project.
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<u>Functional Areas Affected</u>	Number of County Divisions that will benefit from the project.
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<u>Leadership Groups Affected</u>	Number of Leadership Groups that will benefit from the project.
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Risk

<u>Technical Environment</u>	High - new or non-standard technology. Medium – previously implemented technologies with new aspects and/or new requirements. Low – proven and previously implemented technologies.
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Project Assessment Criteria

Business Environment

High – project will dramatically change existing business processes or will negatively effect the business environment if implementation is unsuccessful.

Medium – project will require some changes to existing business processes.

Low - little or no impact to existing business processes.

Operational

Improved Service

The specific streamlining, resulting reduction in effort, or enhancement to an existing service resulting from the project.

Increase in Product/Service Accuracy

The reduction of risk or measurable improvement to a specific product or service resulting from the project.

Increase in Product/Service Productivity

The measurable increase in the production of a product or service resulting from the project.

Labor Definitions

Labor Definition Standards

The planning and tracking of development resources are categorized to describe the various nature of work within the Department of Information Technology. These common definitions are a critical success factor to providing reliable data for planning and management reporting and analysis. The following are the 7 major labor categories:

Non-Project

All leaves of absence with or without pay, on or off-site time for formal training, attending vendor demonstrations or trade shows, team and department meetings, employee evaluations, attending County-wide meetings related to personnel, retirement etc., status reports, Clarity time entry, payroll attendance, e-mail and U.S. mail, employee evaluation preparation, meeting with supervision regarding resource needs, budgeting, management meetings, interviewing and new employee orientation.

Team Management

Weekly tracking and analysis, rescheduling, staff reallocation, resource leveling across all projects, and all non-project team issues management.

Customer/Systems Support

Activity required as part of IT business or systems management processes (not project specific).

Unscheduled System Maintenance

Activity required to rebuild or repair a system.

Planned System Maintenance and Upgrades

Planned or re-occurring activity in upgrading an existing software package or equipment, fix existing bugs, or in anticipation of future system problems, needs, or changes.

System Enhancements

Discretionary modifications to an existing operational system, either to expand its current capabilities or to satisfy changed business, technical, or management requirements, or mandated changes, or to make operational changes in areas such as user procedures, production schedules, file retention procedures, or job instructions. Implementing Change Orders and department request for relocations, hardware or software. Adding system variables to enhance customer reporting/validation. Installation of a custom or canned feature to an existing package. Enhancement budgets cannot be used for Mandated projects.

New Development

New systems work including construction of a new system, implementation of new automation to replace a manual or aging system.

Availability and Allocation

The Department of Information Technology's Application Services; Technical Systems and Networking; CLEMIS; and Administration/Internal Services Divisions 2011-2012 Budget includes funding for 153 positions and \$6,097,690 in Professional Services. The following are the assumptions used to determine the total annual labor hours available for project work.

- 56 positions for Application Services
- 17 positions for Internal Services
- 43 positions for Technical Systems and Networking
- 37 positions for CLEMIS
- 5 - 9% Estimated Vacancy Rate
- Average Professional Services rate by division
- 1,494 annual project availability for full time budgeted positions
- 1,244 annual project availability for full time supervisory budgeted positions

Based on these assumptions the annual availability for each division is as shown on the following pages.

Availability and Allocation

Application Services Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
1	Manager	0%	1,244	-
2	Chief	100%	1,244	2,488
5	Supervisor	100%	1,244	6,220
4	Project Manager	100%	1,494	5,976
4	Senior Systems Analyst	100%	1,494	5,976
26	Programmer/Analyst	100%	1,494	38,844
1	Network System Specialist	100%	1,494	1,494
8	User Support Specialist	100%	1,494	11,952
1	Enterprise Data Technician	100%	1,494	1,494
4	Student/Student Engineer	100%	500	2,000

Total Annual Budgeted Positions Available 76,444
9% Estimated Vacancy Rate (6,879)

Annual Professional Services Budget/Hours (based on \$75/hr): \$ 2,248,662 29,982

Total Annual Available Project Hours 99,547

Additional Program/Project Specific Budget/Hours

Planned Upgrade Funding - \$1,288,275	17,177
Collaborative Asset Management System Program	11,130
Collaborative Asset Management System Data Conversion	1,813
CAMS FM&O Cityworks	1,950
Circuit Court Judicial Data Warehouse	1,167
52nd District Court to JIS	1,192
District Court Mainframe Enhancements	53
IMACS Data Warehouse	296
P&R CAMS - CityWorks Configuration & Implementation	887
P&R Destination Oakland Enhancements	516
P&R POS Deployment	24
P&R Hardware Assessment	200
P&R RecTrac Activity Registration Implementation	153
P&R WebTrac Implementation	290
P&R Yr 1 - Secondary Sites Connectivity - Implementation	58
Treasurers Office System Program	8,786
	45,692

Total Bi-Annual Application Services Available Project Hours for 2011/2012

244,786

Availability and Allocation

Internal Services Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
1	Chief	100%	1,244	1,244
1	Supervisor IT	100%	1,244	1,244
1	Supervisor IS	100%	1,244	1,244
2	Project Manager	100%	1,494	2,988
1	Programmer/Analyst	100%	1,494	1,494
1	PTNE Programmer/Analyst	100%	800	800
4	User Support	100%	1,494	5,976
1	Customer Service Technician	100%	1,494	1,494
1	Telephone Communications Tech	100%	1,494	1,494
1	Procurement Technician	100%	1,494	1,494
1	PTNE Receptionist / Clerk	100%	1,494	1,494
2	Receptionist / Clerk	100%	1,494	2,988

Total Annual Budgeted Positions Available 23,954
9% Estimated Vacancy Rate (2,155)

Annual Professional Services Budget/Hours:
Training Center (based on \$55/hr) \$ 29,150 530
Professional Services (based on \$80/hr) \$ 159,940 2,000
 \$ 189,090 2,530

Total Annual Available Project Hours 24,329

Additional Program Specific Budget/Hours
Planned Upgrade Funding - \$398,000 4,976
 4,976

Total Bi-Annual Internal Services Available Project Hours for 2011/2012 **53,634**

Availability and Allocation

Technical Systems and Networking (TSN) Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
3	Manager	0%	1,244	-
2	Chief	100%	1,244	2,488
3	Supervisor	100%	1,244	3,732
3	Data Security Specialist	100%	1,494	4,482
1	Senior System Analyst	100%	1,494	1,494
5	Systems Software Specialist	100%	1,494	7,470
6	Data Base Administrator	100%	1,494	8,964
4	Network System Specialist	100%	1,494	5,976
6	Network Systems Analyst	100%	1,494	8,964
1	Programmer/Analyst	100%	1,494	1,494
6	Customer Service Technician	100%	1,494	8,964
1	Telephone Communication Technician	100%	1,494	1,494
1	DP Equipment Operator	50%	1,494	747
1	Production Control Analyst	100%	1,494	1,494
6	Student/Student Engineer	100%	1,000	6,000

Total Annual Budgeted Positions Available		63,763
9% Estimated Vacancy Rate		(5,738)
Annual Professional Services Budget/Hours (based on \$47/Hr)	\$ 249,514	5,309
Total Annual Available Project Hours		63,334
Additional Program Specific Budget/Hours		
Planned Upgrade Funding - \$800,000		17,021
		17,021

Total Bi-Annual TSN Available Project Hours for 2011/2012 **143,689**

Availability and Allocation

CLEMIS Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
1	Manager	0%	1,244	-
1	Chief	100%	1,244	1,244
3	Supervisor	100%	1,244	3,732
1	Senior Systems Analyst	100%	1,494	1,494
5	Programmer/Analyst	100%	1,494	7,470
9	User Support	100%	1,494	13,446
5	Customer Service Technician	100%	1,494	7,470
1	Project Support Specialist	100%	1,494	1,494
1	Office Assistant	100%	1,494	1,494

Total Annual Budgeted Positions Available 37,844
5% Estimated Vacancy Rate (1,892)

Annual Radio Fund Support Hours (based on \$50/hr) 413,000 8,260
Annual Professional Services Budget/Hours (based on \$50/hr) 375,000 7,500

Total Annual Available Project Hours 51,712

Additional Program Specific Budget/Hours

AFIS Portable ID Program 3,434
CLEMIS Services Program 12,740
Forensics Lab Program 112
MD-CLEMIS Svcs Enhancements 1,200
17,486

Total Bi-Annual CLEMIS Available Project Hours for 2011/2012

120,910

CLEMIS Annual Availability - Radio

No. of Pos.	Position Type	%	Base Availability	General Development
1	Supervisor-Radio Communications	100%	1,244	1,244
1	Administrator	100%	1,494	1,494
2	Sr Radio Communications Technican	100%	1,494	2,988
3	Radio Communications Technician	100%	1,494	4,482
1	Telephone Communications Technician	100%	1,494	1,494
2	Office Assistant	100%	1,494	2,988
1	Summer Clerical	100%	500	500

Total Annual Budgeted Positions Available 15,190
5% Estimated Vacancy Rate (759)

Annual Professional Services Budget/Hours (based on \$50/hr) 100,000 2,000

Total Annual Available Project Hours 16,431

Total Bi-Annual CLEMIS-Radio Available Project Hours for 2011/2012

32,862

The total available hours for the time frame of 09/25/2010 through 09/28/2012 will be 595,881 hours including project specific funding due to Board of Commissioner resolutions and miscellaneous fund transfers.

Availability and Allocation

The tables below provide an overview of the planned labor allocation of these hours by Division.

**Information Technology Leadership Groups
Application Services
2011/2012 Master Plan Labor Allocation**

Leadership Group	Requested Project Hours	Estimated Support and Maint 2011/2012	Estimated Planned Maint/Upgrade 2011/2012	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
Courts/Justice Administration	16,298	11,180	835	10,356	2,708	25,079
Finance Admin	7,343	8,744	1,437	6,958		17,139
Land	88,850	64,246	11,101	28,279	25,807	129,433
eGovernment	29,573	37,602	3,690	16,155		57,447
Total Hours	142,064	121,772	17,063	61,748	28,515	229,098

Team Management: 2011/2012 Estimated						2,880
Support & Maintenance Contingency - 5%						6,170
						238,148

Total Bi-Annual Application Services Deliverable Project Hours for 2011/2012

238,148

**Information Technology Leadership Groups
Internal Services
2011/2012 Master Plan Labor Allocation**

Leadership Group	Requested Project Hours	Estimated Support and Maint 2011/2012	Estimated Planned Maint/Upgrade 2011/2012	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
IT Steering Committee: Internal Services		40,948	5,181	8,665	-	54,794
Total Hours	13,059	40,948	5,181	8,665		54,794

Team Management: 2011/2012 Estimated						164
Support & Maintenance Contingency - 2%						820
						55,778

Total Bi-Annual Internal Services Deliverable Project Hours for 2011/2012

55,778

Availability and Allocation

Information Technology Leadership Groups
Technical Systems and Networking
2011/2012 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2011/2012	Estimated Planned Maint/Upgrade 2011/2012	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
IT Steering Committee: Technical Systems		72,867	32,923	32,085		137,875
Total Hours	48,967	72,867	32,923	32,085		137,875

Team Management: 2011/2012 Estimated						1,348
Support & Maintenance Contingency - 3%						2,326
						141,549

Total Bi-Annual Technical Systems and Networking Deliverable Project Hours for 2011/2012

141,549

Information Technology Leadership Groups
CLEMIS
2011/2012 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2011/2012	Estimated Planned Maint/Upgrade 2011/2012	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
CLEMIS	21,786	84,054	8,396	16,908	17,486	126,844
CLEMIS: Radio	876	19,892	710	10,723	-	31,325
Total Hours	22,662	103,946	9,106	27,631	17,486	158,169

Team Management: 2011/2012 Estimated						1,260
Support & Maintenance Contingency - 1%						976
						160,405

Total Bi-Annual CLEMIS Deliverable Project Hours for 2011/2012

160,405

Master Plan Activity

Courts Justice Administration Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		16,298	13,064											
01	IMACS Data Warehouse (Funded) DJ6351DW	296	296		72%	1,044	748	296	1,044		0%	9/8/2008 9/8/2008	3/1/2011 3/4/2010	
02	District Court Mainframe Enhancements (Funded) - Complete DB0320EN	53	53		100%	100	47		47	53	53%	3/15/2010 3/15/2010	9/24/2010 9/24/2010	Requested enhancements did not require the entire 100 hours.
03	52nd District Court to JIS (Funded) DB6321JI	1,192	1,192	186	27%	1,370	364	1,006	1,370		0%	5/11/2010 5/11/2010	11/7/2011 11/7/2011	
04	Circuit Court Judicial Data Warehouse (Funded) DB0820JW	1,167	1,167	98	11%	1,227	129	1,071	1,200	27	2%	8/10/2010 8/10/2010	5/16/2011 5/12/2011	
05	Prosecutor's Office Data Warehouse DB0411DW	1,125	1,125	46	6%	1,123	69	1,054	1,123		0%	9/9/2010 9/9/2010	2/23/2011 2/3/2011	
06	Operational Improvements Phase 4 DB0311OI	969	969		0%			969	969			1/3/2011	6/23/2011	
07	Children's Village Time Tracking DB0165VT	583	583	8	1%		8	575	583			10/12/2010	7/5/2011	
08	DCPS Enhancements DB0321EN	1,005	1,005		0%			1,005	1,005			11/1/2011	5/1/2012	
09	Probate Access DB0344DA	727	727		0%			727	727			11/12/2010	6/16/2011	

Master Plan Activity

Courts Justice Administration Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
10	FOC eForms DB1314EF	1,708	1,708		0%			1,708	1,708			3/20/2011	10/21/2011	
11	CSTAR Case Plan Module DB0174CP	731	731		0%			731	731			7/1/2011	10/26/2011	
12	Multi-Year Dog License DB1178MY	419	419		0%			419	419			9/1/2011	1/12/2012	
13	Community Corrections COMPAS DW Integration DJ0174CO	874	874		0%			874	874			5/1/2011	11/21/2011	
14	Mandates EB (Mandate) DB0120EB	100	100		0%	100		100	100		0%	9/25/2010	9/28/2012	
15	Prosecutors EB DB0411E1	200	200		0%	200		200	200		0%	9/25/2010	9/28/2012	
16	Children's Village EB DB0165EB	100	100	1	1%	100	1	99	100		0%	9/25/2010	9/28/2012	
17	Clerk's EB DB0212E1	200	200		0%	200		200	200		0%	9/25/2010	9/28/2012	
18	FOC EB DB0471EB	200	200		0%	200		200	200		0%	9/25/2010	9/28/2012	
19	OC Medical Examiner EB DB0176EB	100	100		0%	100		100	100		0%	9/25/2010	9/28/2012	

Master Plan Activity

Courts Justice Administration Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
20	Circuit Civil/Criminal/Family EB DB0351EB	200	200		0%	200		200	200		0%	9/25/2010	9/28/2012	
21	Animal Control EB D90187EB	440	440		0%	440		440	440		0%	9/25/2010	9/28/2012	
22	Community Corrections EB DB0176E1	100	100		0%	100		100	100		0%	9/25/2010	9/28/2012	
23	Probate Court EB DB0341EB	100	100		0%	100		100	100		0%	9/25/2010	9/28/2012	
24	District Court EB DB0321EB	100	100		0%	100		100	100		0%	9/25/2010	9/28/2012	
25	Elections EB DB0321E1	75	75		0%	75		75	75		0%	9/25/2010	9/28/2012	
26	Corporation Counsel EB DB0321E2	50	50	6	12%	50	6	44	50		0%	9/25/2010	9/28/2012	
	Courts Sizing Budget DB0311SB	150	150		0%	150		150	150		0%	9/25/2010	9/28/2012	
	Courts Unallocated EB DB0311UB	100	100		0%	100		100	100		0%	9/25/2010	9/28/2012	
Totals				345		7,079	1,372	12,643	14,015					

Open Requests

Master Plan Activity

Courts Justice Administration Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Animal Control Kiosk DB1178KI	635		
Animal Control Regional System DB1178RS	1,184		
Clerk Vital Death Records DB0212DR	744		
WWAM Check In Improvement DB0174WC	671		

Master Plan Activity

Finance/Admin Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		7,343	6,958											
01	OCHD OakDocs Application D98162OD	323	323	137	85%	953	625	113	738	214	22%	4/1/2010 4/1/2010	11/16/2010 1/10/2011	The positive variance is due to work being completed faster than originally estimated.
02	Homeland Security - EOC Video Conferencing Expansion D80111VC	102	102	7	7%		7	95	102			9/28/2010	1/31/2011	
03	HR OakDocs Development DB0151OD	984	984	27	3%		33	951	984			9/20/2010	11/30/2011	
04	Recruitment Applicant System Enhancements DB0154RE	932	932	4	0%		4	929	932			10/14/2010	6/16/2011	
05	Homeland Security Collaborative Mapping Application D80166CM	1,385	1,385		0%			1,385	1,385			11/1/2010	9/20/2011	
06	Health Timesheet Replacement D91162TR	874	874		0%			874	874			12/1/2010	4/5/2011	
07	Homeland Security WebCams D81166WC	174	174		0%			174	174			11/15/2010	2/9/2011	
08	Student Session Historical Tracking within HRMS DB0155SS	234	234		0%			234	234			6/1/2011	6/21/2011	
09	Immunization Deploy EB D90162E1	300	300	55	18%	300	55	246	300		0%	9/25/2010 9/25/2010	9/28/2012 9/28/2012	

Master Plan Activity

Finance/Admin Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
10	Payroll and T&L EB DA0126E2	100	100	6	6%	100	6	94	100		0%	9/25/2010	9/28/2012	
11	HRMS EB DA0154EB	200	200	10	5%	200	10	190	200		0%	9/25/2010	9/28/2012	
12	Financial/Supply Chain EB DA0126E3	100	100		0%	100		100	100		0%	9/25/2010	9/28/2012	
13	Information Technology EB DA0010EB	200	200		0%	200		200	200		0%	9/25/2010	9/28/2012	
14	REM Reimbursement EB DA0127E1	200	200		0%	200		200	200		0%	9/25/2010	9/28/2012	
15	Treasurer's Systems EB DA0220EB	100	100		0%	100		100	100		0%	9/25/2010	9/28/2012	
16	Public Health EB D90162E2	400	400		0%	400		400	400		0%	9/25/2010	9/28/2012	
17	Homeland Security EB D90166EB	50	50		0%	50		50	50		0%	9/25/2010	9/28/2012	
18	Central Services EB D90131EB	100	100		0%	100		100	100		0%	9/25/2010	9/28/2012	
	Finance/Admin Sizing Budget DA0121SB	100	100		0%	100		100	100		0%	9/25/2010	9/28/2012	

Master Plan Activity

Finance/Admin Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
	Finance/Admin Unallocated EB	100	100		0%	100		100	100		0%	9/25/2010	9/28/2012	
	DA0121UB											9/25/2010	9/28/2012	
Totals				245		2,903	739	6,635	7,373					

Open Requests

Tuition Reimbursement Tracking within HRMS	385		
DB0155TR			

Master Plan Activity

Land Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		88,850	54,086											
00	2GAO - Develop Application - Phase 3 D98182TX	314	314	340	95%	2,375	2,538	128	2,666	-291	-12%	12/11/2008	11/1/2010	
												12/11/2008	10/29/2010	
00	WinCan Central Storage Implementation (Funded) D90612WI	151	151	11	21%	200	43	158	200	-1	0%	5/4/2010	12/31/2010	
												5/4/2010	12/31/2010	
01	Treasurer's Office System Program 2011-2012 (Funded) D99071TP	8,786	8,786									9/25/2010	1/1/2011	
01A	TOS - Development 6 (Funded) D90071D6			5	100%	2,127	2,142		2,142	-15	-1%	5/10/2010	10/29/2010	
												5/10/2010	10/29/2010	
01B	TOS - Development 7 (Funded) D90071D7			713	45%	2,185	993	1,192	2,185		0%	9/2/2010	12/9/2010	
												9/2/2010	12/9/2010	
01C	TOS Program Remaining ETC (Funded) D99071RE				0%			6,876	6,876			9/25/2010	9/28/2012	
	<i>Treasurer's Office System Program 2011-2012 Total</i>					4,312	3,135	8,068	11,203					
02	CAMS Program 2011-2012 MP D98611RM	11,130	11,130									9/25/2010	9/28/2012	
02A	CAMS - Project Planning (Funded) D96611PP			2	98%	631	663	13	676	-45	-7%	1/31/2008	11/30/2010	
												1/31/2008	11/30/2010	
02B	CAMS - Plan & Build Production Architecture (Funded) D99611PA			62	73%	1,698	918	335	1,252	446	26%	10/31/2009	11/19/2010	Positive variance is a result of identifying an alternative, more efficient approach to completing several key tasks.
												10/31/2009	11/19/2010	

Master Plan Activity

Land Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
02C	CAMS - CVT Implementation: Auburn Hills (Funded) D99611AH				3%		35	1,103	1,137			10/16/2009	10/17/2011	
02D	CAMS - Production Implementation (Funded) D80611PI			158	12%	1,903	228	1,675	1,903		0%	6/17/2010	3/30/2011	
02E	CAMS Program Remaining ETC (Funded) D99611RE				0%			7,760	7,760			9/25/2010	9/28/2012	
	<i>CAMS Program 2011-2012 MP Total</i>					4,232	1,843	10,886	12,729					
03	CAMS - CVT Data Conversion (Funded) D98611CP	1,813	1,813	3	84%	11,500	9,693	1,807	11,500		0%	5/19/2008	3/9/2011	
04	P & R CAMS - CityWorks Configuration and Implementation (Funded) D80561CI	887	887	147	34%	1,128	389	746	1,135	-7	-1%	6/28/2010	2/18/2011	
05	P & R Yr 1- Secondary Sites Connectivity - Implementation (Funded) TP9561N3	58	58	21	92%	492	469	42	511	-19	-4%	9/21/2009	11/12/2010	
06	P & R POS Deployment (Funded) D99561SD	24	24	8	98%	1,004	922	20	942	62	6%	7/10/2009	11/17/2010	
07	P & R Hardware Assessment (Funded) D98561HA	200	200	2	54%	518	229	198	427	91	18%	10/31/2008	3/8/2011	
08	CAMS - FM&O CityWorks Program 2011-2012 D90141CP	1,950	1,950									9/25/2010	9/30/2011	

Master Plan Activity

Land Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
08A	CAMS - FMO Cityworks Development D99141C2			147	15%	1,065	162	903	1,064		0%	9/1/2010	1/31/2011	
												9/1/2010	1/31/2011	
08B	CAMS - FMO Cityworks Implementation D99141C3				0%			900	900			1/1/2011	5/20/2011	
	<i>CAMS - FM&O CityWorks Program 2011-2012 Total</i>					1,065	162	1,803	1,964					
09	P & R RecTrac Activity Registration Implementation (Funded) D90561CR	153	153	14	11%		14	119	133			9/29/2010	12/9/2010	
10	WRC Development Budget 2011 - 2012 D80611D2	1,500	1,500	24	2%	1,500	24	1,476	1,500		0%	9/25/2010	9/28/2012	
												9/25/2010	9/28/2012	
11	P & R WebTrac Implementation (Funded 290) D80561WT	290	290		0%			290	290			12/10/2010	3/9/2011	
12	P & R Destination Oakland Enhancements (Funded 516) D90561DO	516	516	5	1%		5	511	516			3/17/2010	3/1/2011	
13	TOS Enhancements D90071TE	2,559	2,559		0%			2,559	2,559			3/30/2011	5/25/2012	
14	OCHD Mandate Program Budget D91162MB	1,400	1,400	24	2%	1,400	24	1,377	1,400		0%	9/25/2010	9/28/2012	
												9/25/2010	9/28/2012	
15	CAMS Enterprise Enhancements D80182CP	1,000	1,000		0%			1,000	1,000			6/1/2011	9/28/2012	
16	WRC - OakDocs Implementation D81611OD	1,199	1,199		0%			1,199	1,199			2/1/2011	8/31/2011	

Master Plan Activity

Land Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
17	Replace Mainframe ETUP System D90071ET	2,774	2,774		0%			2,774	2,774			2/28/2011	6/4/2012	
18	Rewrite WAS/TAW Applications D90071WA	10,522	10,522		0%			10,522	10,522			1/1/2011	1/6/2012	
19	E-Health Address Standardization D91162AS	1,875	1,875		0%			1,875	1,875			10/7/2010	11/9/2011	
20	Econ Dev & Comm Affairs Web Site D10192EW	2,785	2,785		0%			2,785	2,785			10/27/2010	2/1/2012	
21	Register of Deeds EB D10214EB	100	50		0%	50		50	50		0%	9/25/2010	9/28/2012	
22	Airport EB DB0162EB	100	50		0%	50		50	50		0%	9/25/2010	9/28/2012	
23	Equalization Application EB D90125EB	700	300		0%	300		300	300		0%	9/25/2010	9/28/2012	
24	Treasury Applications EB D90071EB	700	300	7	2%	300	7	293	300		0%	9/25/2010	9/28/2012	
25	Parks & Recreation EB D80561EB	300	150		0%	150		150	150		0%	9/25/2010	9/28/2012	
26	Facilities Maintenance & Operations EB D80141EB	250	125		0%	125		125	125		0%	9/25/2010	9/28/2012	

Master Plan Activity

Land Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
27	Health EB D90162EB	900	300		0%	300		300	300		0%	9/25/2010	9/28/2012	
28	CVT EB D80182E2	300	150		0%	150		150	150		0%	9/25/2010	9/28/2012	
29	Road Commission EB D80182EB	50	50		0%	50		50	50		0%	9/25/2010	9/28/2012	
30	CED EB D80191EB	150	150		0%	150		150	150		0%	9/25/2010	9/28/2012	
31	Property Gateway (2GAO) EB D80182E1	200	100		0%	100		100	100		0%	9/25/2010	9/28/2012	
	Land Sizing Budget D90711SB	300	300		0%	300		300	300		0%	9/25/2010	9/28/2012	
	Land Unallocated EB D90711UB	200	175		0%	175		175	175		0%	9/25/2010	9/28/2012	
Totals				1,690		31,925	19,495	52,535	72,030					

Open Requests

Assessing & Tax System Upgrade D90125AT	13,705		
E-Health Administration Module D91162AM	1,481		

Master Plan Activity

Land Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

E-Health Complaints	2,086													
D91162CP														
E-Health Geothermal Wells Enhancement	587													
D91162GW														
E-Health Routing	1,837													
D91162RO														
E-Health Water Module	1,193													
D91162WM														
GIS Enable LAMS Application	1,998													
D10182LG														
LAMS Add New Search Functionality	225													
D90125L1														
LAMS Add Real-Time Postal Address Validation	558													
D90125L2														
LAMS Site Address Relationship between Parcel Types	436													
D90125L3														
Live Web Chat Pilot	991													
D10192LC														
OakGreen Website	1,191													
D80141OG														

Master Plan Activity

Land Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Online Payment System Enhancements D90071OP	2,523		
Opt-In OaklandCounty/CVT Cross Promotion Pilot D10192CP	737		
Rewrite Legacy Equalization Applications D90125LE	2,245		
Rewrite Legacy Treasurer Applications D90071LT	921		

Master Plan Activity

eGovernment Services Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		29,573	16,155											
00	Citizen to Government Application Strategy D90181OC	20	20	87	100%	538	531		531	7	1%	12/17/2009	10/15/2010	
												12/17/2009	9/23/2010	
00	Portable Studio Acquisition - Complete DE0187PS	7	7	4	100%	97	96		96	1	1%	5/3/2010	10/7/2010	
												5/3/2010	9/3/2010	
01	Web Site Development Program DE0187WD	2,000	2,000	61	3%	2,000	61	1,939	2,000		0%	9/25/2010	9/28/2012	
												9/25/2010	9/28/2012	
02	Standard eCommerce Package DE1187SP	1,043	1,043		0%			1,521	1,521			11/1/2010	2/9/2011	
03	eGovernment Program Development DE0187PD	1,500	1,500		0%	1,500		1,500	1,500		0%	9/27/2010	10/11/2012	
												9/25/2010	9/28/2012	
04	TeamSite to SharePoint Program DE0187PG	4,095	4,095									9/29/2010	9/11/2012	
04A	TeamSite to SharePoint Assessment DE0187TA			20	2%		20	875	895			9/29/2010	3/28/2011	
04B	TeamSite to SharePoint Conversion DE0187TC				0%			3,200	3,200			5/1/2011	9/11/2012	
	<i>TeamSite to SharePoint Program Total</i>						20	4,075	4,095					
05	County Recognition and Initiatives DE0187CR	2,170	2,170	168	8%	2,170	168	2,002	2,170		0%	9/25/2010	10/19/2012	
													9/28/2012	

Master Plan Activity

eGovernment Services Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
06	Multi-Media Program DE0187MM	700	700		0%	700		700	700		0%	9/25/2010	10/12/2012	
												9/25/2010	9/28/2012	
07	eCommerce Mobile Program DE1187EM	2,930	2,930									10/21/2010	7/12/2012	
07A	eCommerce Mobile General Payments DE1187GP				0%			890	890			6/1/2011	10/5/2011	
07B	eCommerce Mobile Expansion DE1187ME				0%			1,740	1,740			11/1/2011	7/12/2012	
07C	eCommerce Mobile Standards and Guidelines DE1187SG				0%			300	300			10/21/2010	12/7/2010	
	<i>eCommerce Mobile Program Total</i>							2,930	2,930					
08	Oakgov.com Web Site Refresh DE1187WR	1,290	1,290		0%			1,290	1,290			11/1/2010	11/10/2011	
09	eGovernment EB DE0187EB	200	100		0%	100		100	100		0%	9/25/2010	9/28/2012	
												9/25/2010	9/28/2012	
10	Access Oakland EB DE0010EB	200	100		0%	100		100	100		0%	9/25/2010	9/28/2012	
												9/25/2010	9/28/2012	
	eGovernment Sizing Budget DE0187SB	500	200		0%	200		200	200		0%	9/25/2010	9/28/2012	
												9/25/2010	9/28/2012	
Totals				340		7,405	876	16,357	17,233					

Open Requests

Master Plan Activity

eGovernment Services Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Document Management Strategy	1,248													
DE0187DM														
Email Subscription Expansion	1,080													
DE1187EE														
Government Without Boundaries	1,390													
DE8187GB														
Media Management System to SharePoint	1,300													
DE1187MS														
Online Government App Store	1,305													
D90187AS														
Professional eCommerce Package	480													
DE1187PP														
Public User Profile Store	2,391													
DE1187PS														
SharePoint Collaborative Services	922													
DE0187SC														
Social Media Expansion	1,802													
DE1187SM														
Web Innovation	1,000													
DE0187WI														

Master Plan Activity

Internal Services Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		13,059	8,665											
00	IT Telecommunications Audit - Audit DR0181TA	75	75	14	70%	203	152	65	216	-13	-7%	3/5/2010 3/5/2010	10/18/2010 10/18/2010	
00	Service Center - Communications Documentation DR9010CD	43	43	25	98%	925	917	22	939	-14	-2%	9/28/2009 9/28/2009	11/9/2010 11/1/2010	
00	Service Center Enhancements - Service Expansion Analysis and Phase I DH0181SA	142	142	89	94%	911	887	57	944	-33	-4%	1/21/2009 1/21/2009	11/2/2010 11/2/2010	
01	Service Center - Communications CO Services DR0010CO	1,320	1,320	21	2%	1,320	21	1,299	1,320		0%	9/25/2010 9/25/2010	9/28/2012 9/28/2012	
02	Service Center Enhancements - Service Expansion Implementation II DR0181S2	1,834	1,834	74	4%		74	1,795	1,869			9/27/2010	6/16/2011	
03	Service Center Communication Wireless Analysis DR9010WA	826	826		0%			826	826			1/11/2010	6/30/2011	
04	Application Lifecycle Standards D90182LS	900	900		0%			900	900			1/4/2011	4/20/2011	
05	Change Management Integration DR0181CM	1,000	1,000		0%			1,000	1,000			7/1/2011	8/26/2011	
06	SC Communications Program Development DR0010PD	500	500		0%	500		500	500		0%	9/25/2010 9/25/2010	9/28/2012 9/28/2012	

Master Plan Activity

Internal Services Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
07	Project Management Program Development DH0181PD	500	500	17	3%	500	17	483	500		0%	9/25/2010	9/28/2012	
												9/25/2010	9/28/2012	
08	IT Training Database Conversion - Data DH0181T2	300	300		0%			300	300			1/10/2011	2/9/2011	
09	Configuration Management Database Phase 1 DR0181CI	600	600		0%			600	600			1/3/2012	8/27/2012	
10	Information Technology R&D Budget DH0181RD	100	100	4	4%	100	4	96	100		0%	9/25/2010	9/28/2012	
												9/25/2010	9/28/2012	
11	Service Center EB DR0181EB	200	200		0%	200		200	200		0%	9/25/2010	9/28/2012	
												9/25/2010	9/28/2012	
12	PS Requisition System EB DH0181EB	25	25		0%	25		25	25		0%	9/25/2010	9/28/2012	
												9/25/2010	9/28/2012	
13	SC Communications EB DR0181E1	200	200	3	1%	200	3	197	200		0%	9/25/2010	9/28/2012	
												9/25/2010	9/28/2012	
	Internal Services Sizing Budget DH0181SB	100	100		0%	100		100	100		0%	9/25/2010	9/28/2012	
												9/25/2010	9/28/2012	
Totals				245		4,983	2,074	8,465	10,538					

Open Requests

Charge Code Validation DH0181CV	194		
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Master Plan Activity

Internal Services Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Configuration Management Future Phases DR0181C2	2,425		
Service Center - Service Level Management DR0181SA	1,775		

Master Plan Activity

Technical Systems Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		48,967	32,085											
01	Customer Change Order Services TN0186CO	12,000	12,000	245	2%	12,000	245	11,757	12,001	-1	0%	9/25/2010	9/28/2012	
												9/25/2010	9/28/2012	
02	PBX Change Order Services TP0186CO	342	342	4	1%	342	4	338	342		0%	9/25/2010	9/28/2012	
												9/25/2010	9/28/2012	
03	Building Program 2011-12 TP0186FM	700	700	186	26%	700	186	515	700		0%	9/25/2010	9/28/2012	
													9/28/2012	
04	ISP Redesign - Implementation TP9186II	1,952	1,952	38	3%		83	2,311	2,395			1/28/2010	6/27/2011	
05	Cloud Computing T60186CC	1,716	1,716	10	1%		10	1,729	1,739			10/4/2010	12/21/2011	
06	Workstation SCCM Enhancement TN0186WP	910	910		0%			910	910			1/10/2011	3/18/2011	
07	AD Application Security Integration 01 T69186A1	368	368	79	70%	1,138	685	289	974	164	14%	2/3/2010	12/10/2010	
												2/3/2010	12/7/2010	
08	Disaster Recovery Improvements T60186DR	1,113	1,113		0%			1,113	1,113			3/14/2011	6/16/2011	
09	Print Management TN0186PR	521	521	9	9%	490	42	448	490		0%	8/9/2010	6/23/2011	
												8/9/2010	6/23/2011	

Master Plan Activity

Technical Systems Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
10	Database Consolidation Phase02 T69186D2	843	843	90	50%	1,506	754	752	1,506		0%	4/19/2010 4/19/2010	1/27/2011 1/25/2011	
11	AD Application Security Integration Implementation T60186AD	2,646	2,646		0%			2,646	2,646			6/6/2011	10/10/2011	
12	Mainframe Reports Migration T60186RM	583	583	57	61%	1,216	681	443	1,124	91	8%	5/17/2010 5/17/2010	1/12/2011 12/23/2010	
13	IVR Platform Upgrade D90186IV	2,322	2,322		0%			2,322	2,322			12/1/2011	4/15/2012	
14	Microsoft Exchange/Calendar Implementation T60186ME	2,979	2,979		0%			2,979	2,979			4/11/2012	8/20/2012	
15	Outbound Internet Access Management TP0186OB	815	815		0%			815	815			8/20/2012	9/30/2012	
16	Technical Operations EB TP0186E3	400	300	22	7%	300	22	278	300		0%	9/25/2010 9/25/2010	9/28/2012 9/28/2012	
17	Server Administration EB T60186EB	400	300	14	5%	300	14	286	300		0%	9/25/2010 9/25/2010	9/28/2012 9/28/2012	
18	Network Services EB TP0186E1	200	200	13	6%	200	13	187	200		0%	9/25/2010 9/25/2010	9/28/2012 9/28/2012	
19	Workstation Services EB TN0186EB	400	200	1	0%	200	1	199	200		0%	9/25/2010 9/25/2010	9/28/2012 9/28/2012	

Master Plan Activity

Technical Systems Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
20	PBX EB TP0186E4	150	150		0%	150		150	150		0%	9/25/2010	9/28/2012	
21	Deployment Services EB TS0186EB	200	200	46	23%	200	46	155	200		0%	9/25/2010	9/28/2012	
22	Campus Wireless EB TP0186E2	50	50		0%	50		50	50		0%	9/25/2010	9/28/2012	
23	Capacity Expansion EB T30186EB	675	675		0%	675		675	675		0%	9/25/2010	9/28/2012	
	TSN Sizing Budget TP0186SB	400	200		0%	200		200	200		0%	9/25/2010	9/28/2012	
Totals				813		19,666	2,785	31,543	34,328					

Open Requests

DBA Services Enhancement T30186DE	1,163		
Deployment Services Application Lifecycle Integration TS0186LC	2,137		
IT Architecture Program 2011-12 TP0186AP	2,050		
IT Asset Inventory Phase 2 T60186A2	1,090		

Master Plan Activity

Technical Systems Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Instant Messaging Implementation T60186IM	630		
Microsoft Enterprise Deployment Program 2011-12 T60186ED	635		
Net Meeting Implementation T60186NM	630		
Oracle Services Enhancements T30186OE	504		
Power Management Implementation TN0186PS	280		
Regulatory Compliance Management T60186RC	1,876		
Remote Access Management TP0186RA	708		
SQL Server Monitoring Improvement T30186SM	325		
SQL Server Services Enhancements T30186SE	1,327		
Server Systems Management Software Implementation T60186SS	867		

Master Plan Activity

Technical Systems Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Server and Network Configuration Auditing T60186CM	940		
State Connection Security Appliance (LEIN/AFIS) (820) TP8186SA	820		
VOIP Feasibility Study TN0186VS	300		

Master Plan Activity

CLEMIS Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		21,788	34,394											
00	Inmate Phone System - History Conversion DR9181IH			4	95%		9	1	10			8/1/2010	10/18/2010	
01	CLEMIS Services Program 2011-2012 (5,396) (Funded 12,740) DF0231LP	12,740	12,740									9/25/2010	12/31/2010	
01A	CLEMIS Svcs Program Mgmt (U) (Funded) DF0231P1			25	50%	840	418	422	840		0%	3/25/2010	6/30/2011	
												3/25/2010	6/30/2011	
01B	CLEMIS Svcs Security/Maint Enh 1 (U) (Funded) - Complete DF0231R7			6	100%	1,150	684		684	466	41%	4/19/2010	10/13/2010	Development of this component was less complex than originally expected. Far less time was needed than planned.
												4/19/2010	10/17/2010	
01C	CLEMIS Svcs Pawn/Firearms-1 (U) (Funded) DF0231R9			59	33%	601	201	400	601		0%	4/19/2010	5/7/2011	
												4/19/2010	5/7/2011	
01D	CLEMIS Svcs FI Enh 1 (U) (Funded) DF0231RA			37	20%	404	82	322	404		0%	4/19/2010	6/24/2011	
												4/19/2010	6/24/2011	
01E	CLEMIS Svcs CFS/CR Enh 2 (U) - Complete DF0231RB			52	100%	1,596	1,489		1,489	107	7%	6/8/2010	10/8/2010	
												6/8/2010	1/7/2011	
01F	CLEMIS Svcs Devl LRMS Server-1 (U) - Complete DF0231RC			8	100%	371	330		330	41	11%	6/14/2010	10/6/2010	
												6/14/2010	10/4/2010	
01G	CLEMIS Svcs Mobile Dashbrd Enh-3 (U) (Funded) DF0231RD			255	61%	1,927	1,181	746	1,927		0%	7/15/2010	4/22/2011	
												7/15/2010	4/22/2011	

Master Plan Activity

CLEMIS Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
01H	CLEMIS Svcs MICR Programming-1 (U) (Funded) DF0231RE			72	53%	885	466	419	885		0%	7/29/2010	2/11/2011	
												7/29/2010	2/11/2011	
01I	CLEMIS Svcs MICR Testing-1 (U) (Funded) DF0231RJ			47	9%	1,686	151	1,536	1,686		0%	8/16/2010	4/27/2011	
												8/16/2010	4/22/2011	
01J	CLEMIS Svcs Web Search-1 (U) (Funded) DF0231RF			140	23%	1,115	253	862	1,115		0%	7/29/2010	1/20/2011	
												7/29/2010	1/17/2011	
01K	CLEMIS Svcs Conversion-1 (U) (Funded) DF0231RG			124	19%	892	173	719	892		0%	7/30/2010	6/22/2011	
												7/30/2010	6/22/2011	
01L	CLEMIS Svcs CFS/CR Enh-3 (U) (Funded) DF0231RK			101	8%		101	1,097	1,198			10/4/2010	5/27/2011	
	<i>CLEMIS Services Program 2011-2012 (5,396) Total</i>						11,467	5,527	6,523	12,050				
02	Jail Management Replacement Program 2011-2012 D40432PG	1,300	1,300									9/25/2010	9/28/2012	
02A	Jail Mgmt Repl Phase IIH D49432C7				2%		27	1,570	1,597			1/22/2009	3/25/2011	
02B	Jail Mgmt Repl Phase IIJ D40432CJ			33	100%	1,859	1,793		1,793	66	4%	4/5/2010	10/7/2010	
												4/5/2010	12/24/2010	
	<i>Jail Management Replacement Program 2011-2012 Total</i>						1,859	1,820	1,570	3,390				
03	AFIS Portable ID Program (Funded 566) D47431I2	3,434	3,434									3/27/2006	3/11/2011	

Master Plan Activity

CLEMIS Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
03A	AFIS Portable ID Project IV (Funded)			242	37%	2,040	752	1,288	2,040		0%	7/23/2010	3/11/2011	
	D4043114											7/23/2010	3/11/2011	
	<i>AFIS Portable ID Program Total</i>					2,040	752	1,288	2,040					
04	MD-CLEMIS Svcs Enhancements (U) (Funded)	1,200	1,200	30	3%	1,200	30	1,170	1,200		0%	9/25/2010	9/28/2012	
	DF0231EB											9/25/2010	9/28/2012	
05	Forensics Lab Program (Funded)	112	112									10/1/2009	9/24/2010	
	D49163PG													
05A	Forensics Lab Implementation											9/27/2008	9/24/2010	
	D49163F2													
	<i>Forensics Lab Program Total</i>													
06	LEIN Security EB	400	400		0%	400		400	400		0%	9/25/2010	9/28/2012	
	DG0231E1											9/25/2010	9/28/2012	
07	CLEMIS New Site Implementation Budget	100	100		0%	100		100	100		0%	9/25/2010	9/28/2012	
	TP0100IB											9/25/2010	9/28/2012	
08	Mobile Data System EB	500	500		0%	500		500	500		0%	9/25/2010	9/28/2012	
	DG0231EB											9/25/2010	9/28/2012	
09	WebLEIN EB	500	500		0%	500		500	500		0%	9/25/2010	9/28/2012	
	D40231E6											9/25/2010	9/28/2012	
10	FRMS EB	250	250		0%	250		250	250		0%	9/25/2010	9/28/2012	
	D40231E2											9/25/2010	9/28/2012	

Master Plan Activity

CLEMIS Leadership Group 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
11	Livescan EB D40231EB	100	100		0%	100		100	100		0%	9/25/2010	9/28/2012	
12	Mugshot EB D40231E5	200	200		0%	200		200	200		0%	9/25/2010	9/28/2012	
13	Infoview EB DF0231E1	200	200	6	3%	200	6	195	200		0%	9/25/2010	9/28/2012	
14	OV: OakVideo EB D40187EB	250	250	40	16%	250	40	210	250		0%	9/25/2010	9/28/2012	
15	IMACS EB D40231E3	200	200		0%	200		200	200		0%	9/25/2010	9/28/2012	
16	Crime IMS EB DF0231E4	200	200		0%	200		200	200		0%	9/25/2010	9/28/2012	
	CLEMIS Sizing Budget DF0183SB	100	100		0%	100		100	100		0%	9/25/2010	9/28/2012	
Totals				1,278		19,566	8,184	13,505	21,689					

Allocation Changes

9/25/2010 12,608 hours unallocated.

Master Plan Activity

CLEMIS Leadership Group - Radio 2011-2012

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/25/2010	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2011	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		876	10,723											
01	OakWIN Implementation	176	176	230	72%	653	488	186	674	-21	-3%	8/30/2010	1/7/2011	
	DL0231TA											8/30/2010	1/7/2011	
02	OakWIN Site Aug MLK/Tull/Deq	650	650	106	12%		106	776	882			9/27/2010	3/25/2011	
	DL0231TB													
	CLEMIS Radio Sizing Budget	50	50		0%	50		50	50		0%	9/25/2010	9/28/2012	
	DL0231SB											9/25/2010	9/28/2012	
Totals				336		703	594	1,012	1,606					

Allocation Changes

9/25/2010 9,847 hours unallocated.

2011 - 2012 Master Plan by Leadership Group

2011-2012 Master Plan Allocation Analysis

Leadership Group	2011-2012 Support/Maintenance		2011-2012 Enhancements/New Development		Total Allocation
	Support Maintenance Allocation	Planned Maintenance Upgrades Allocation	Master Plan Allocation without Funding	Project Specific Funding	Total Allocation
Courts/Justice Administration	11,180	835	10,356	2,708	25,079
Finance/Admin	8,744	1,437	6,958		17,139
Land	64,246	11,101	28,279	25,807	129,433
eGovernment	37,602	3,690	16,155		57,447
Internal Services	40,948	5,181	8,665		54,794
Technical Systems	72,867	32,923	32,085		137,875
Totals	235,587	55,167	102,498	28,515	421,767
CLEMIS	84,054	8,396	16,908	17,486	126,844
CLEMIS - Radio	19,892	710	10,723		31,325
Totals	103,946	9,106	27,631	17,486	158,169

Parameters:

Master Plan Start Date 9/25/2010
 Master Plan End Date 9/28/2012