

Information Technology

2009/2010

Master Plan Quarterly Status

Prepared by

Oakland County Department of Information Technology
Project Management Office

October 16, 2009

Labor Distribution

In October of 2008, the Department of Information Technology prepared a 24 month Master Plan in cooperation with the Information Technology Leadership Groups. This plan provided an overview of the available IT resources and their allocation to various County customers and approved projects. This report provides a status of the progress of this plan and an explanation of any extreme positive or negative variance from the original plan.

This report is comprised of the following sections:

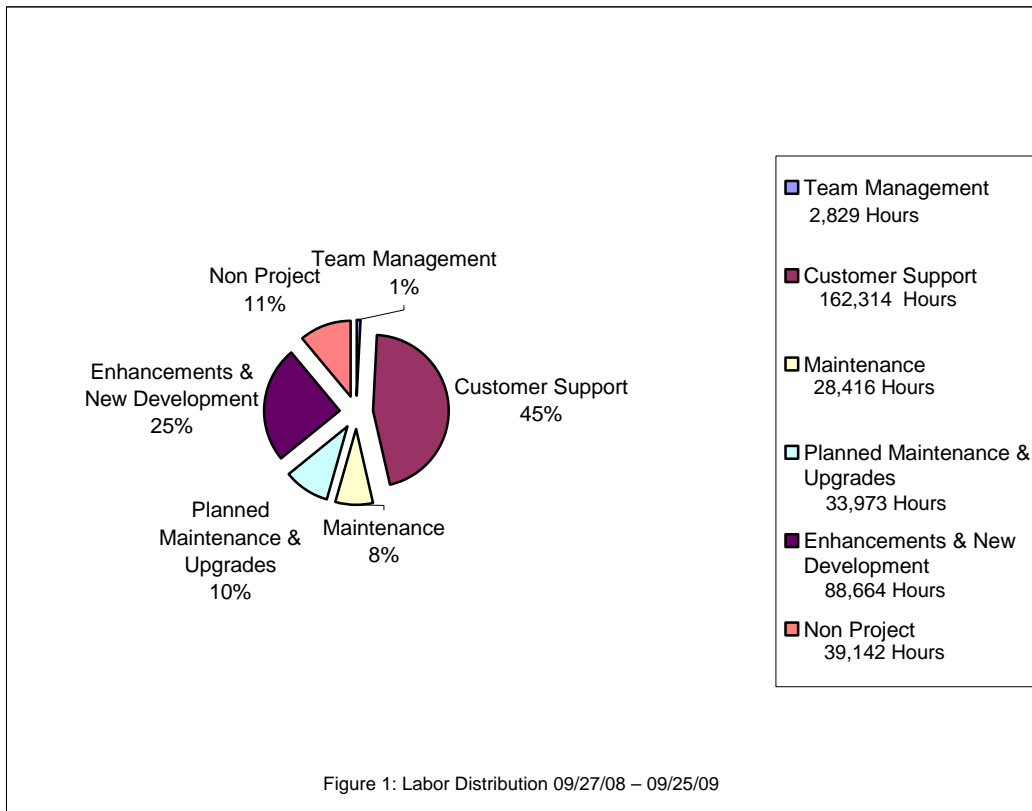
	<u>Page</u>
Labor Distribution.....	3
Availability and Allocation	4
Future Leadership Group Meeting Dates.....	4
Planned Maintenance & Upgrades / Master Plan Projects Activity and Variance	
Courts/Justice Administration	A.1
Finance/Admin.....	A.9
Land	A.17
eGovernment.....	A.32
Internal Services	A.37
Technical Systems & Networking.....	A.44
CLEMIS	A.54
CLEMIS Radio	A.65

Appendices

2009/2010 Customer Support and Maintenance Activity Usage	
Courts/Justice Administration	A.68
Finance/Admin.....	A.70
Land	A.72
eGovernment.....	A.75
Internal Services	A.77
Technical Systems & Networking.....	A.80
CLEMIS	A.85
CLEMIS Radio.....	A.89
Labor Definition Standards	B.1
Reporting Definitions	B.2
Leadership Group Representation	B.3
Vacant Position Report	B.6
Information Technology Statistics	B.7
I.T. Approved Additional Compensation for Overtime Exempt Employees.....	B.7
2009/2010 Master Plan Analysis.....	C.1

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 pie chart below provides the types and ratio of labor necessary to operate these divisions.



Analysis of prior Master Plans indicates a consistent increase in Support and Maintenance that can be attributed to the County's expanding technology portfolio.

In the 2007-2008 Master Plan, IT planned for an overall delivery of 78% fixed labor (Customer Support, Maintenance, Planned Maintenance and Upgrades, Team Management and Non-Project time) and 22% 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 2007-2008 Master Plan completed with 82% expended on fixed labor and 18% on discretionary.

In the 2009-2010 Master Plan, IT planned for 84% fixed labor delivery and 16% discretionary. The fourth quarter of Fiscal Year 2009 indicates fixed labor at 75% and discretionary at 25%.

Availability and Allocation

The Department of Information Technology's Application Services; Technical Systems and Networking; CLEMIS; and Administration/Internal Services Divisions 2009-2010 Budget includes funding for 156 positions and \$6,188,850 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
- 18 positions for Internal Services
- 45 positions for Technical Systems and Networking
- 37 positions for CLEMIS
- 5% 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

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.

2009 Meeting Dates / Times				
Leadership Group	1st Qtr 2009	2nd Qtr 2009	3rd Qtr 2009	4th Qtr 2009
Courts/Justice Administration	01/28/09 9:00 a.m.	04/29/09 9:00 a.m.	07/29/09 9:00 a.m.	10/28/09 9:00 a.m.
Finance/Admin	01/27/09 2:00 p.m.	04/28/09 2:00 p.m.	07/28/09 2:00 p.m.	10/27/09 2:00 p.m.
Land	01/29/09 3:00 p.m.	04/30/09 3:00 p.m.	07/30/09 3:00 p.m.	10/29/09 3:00 p.m.

2010 Meeting Dates / Times				
Leadership Group	1st Qtr 2010	2nd Qtr 2010	3rd Qtr 2010	4th Qtr 2010
Courts/Justice Administration	01/27/10 9:00 a.m.	04/28/10 9:00 a.m.	07/28/10 9:00 a.m.	10/27/10 9:00 a.m.
Finance/Admin	01/26/10 2:00 p.m.	04/27/10 2:00 p.m.	07/27/10 2:00 p.m.	10/26/10 2:00 p.m.
Land	01/28/10 3:00 p.m.	04/29/10 3:00 p.m.	07/29/10 3:00 p.m.	10/28/10 3:00 p.m.

Courts Justice Administration LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	2,789								
Current Master Plan Allocation	2,071								
2008-10 Courts Planned System Maintenance & Upgrades									
Compass upgrade	18	100%	68	18		18	50	74%	The task took less hours to complete than estimated.
IT - Disaster Recovery	131	100%	100	131		131	-31	-31%	DR required more time than originally estimated.
Document Mainframe Applications	96	100%		96		96		0%	
Modify e-praecepe to not use infrajistics		0%			80	80		0%	
Convert MF listeners from assembler to COBOL		26%	107	24	67	90	17	16%	
Cash register interface upgrades	23	100%	45	23		23	23	50%	The activity took less hours to complete than estimated.
Move other Databases to SQL	16	100%	89	16		16	73	82%	The task took less hours to complete than estimated.
circuit court judge switch	151	100%	20	151		151	-130	-652%	A scope increase from the original estimate was required to fully implement the judge switch.
Jury Wheel 2009	26	100%	80	26		26	54	68%	This task took less hours to complete than estimated.
Library upgrade	131	100%	70	131		131	-61	-87%	A scope increase from the original estimate was required to fully implement this request.
Jury Wheel 2010		0%	80		80	80		0%	
Convert LEIN from MF to WEB	10	100%	214	10		10	205	96%	Upon initial analysis it was determined that this activity was not necessary during this master plan period.
JURY UPGRADES - 2009	47	100%		47		47	-47	0%	
Move CSTAR DB to SQL	172	45%	97	172	211	383	-286	-294%	A scope increase from the original estimate was required to fully implement this request.
Kofax version 8 upgrade	4	2%	200	4	200	204	-4	-2%	
Migrate etickets/OakReports to CRTPFSIP	80	100%	80	80		80	1	1%	
Migrate Access DB to Office 2007		0%	80		50	50	30	38%	The activity was re-scoped and the hours required were less than planned budget.
Add additional Oracle DB production server	4	100%	89	4		4	85	96%	Activity cancelled. Moving some Oracle Applications to SQL.
OakDOCS upgrade	330	100%	300	330		330	-30	-10%	
New Prosecutor setup	95	100%	60	95		95	-35	-58%	A scope increase from the original estimate was required to fully implement the new prosecutor.
PROMIS - Add Security File	25	18%		36	164	200		0%	

Courts Justice Administration LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	2,789								
Current Master Plan Allocation	2,071								
2008-10 Land Implementation Services Planned System Maintenance & Upgrades									
Animal Control Planned System Maintenance	2	3%	50	2	49	50		-0%	
Business Objects XI Planned Upgrade	75	100%	552	523		523	29	5%	
Subtotals	1,431	68%	2,381	1,914	901	2,814			

Allocation Changes

9/27/2008 115 hours allocated to Business Objects XI Planned Upgrade.

12/1/2008 718 hour allocation adjustment (50 hours from Land and 768 hours to eGov) due to a correction of Leadership Group alignment.

Master Plan Activity

Courts Justice Administration Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		24,932	20,065											
01	IMACS Data Warehouse (Funded) DJ6351DW	1,021	1,021	526	58%	1,044	601	443	1,044		0%	9/8/2008	12/23/2009	
												9/8/2008	12/29/2009	
02	District Court Mainframe Enhancement Program (Funded) DB7324D2	6,910	8,756									4/23/2007	1/29/2010	
02A	DC Operational Improvements 2 (Funded) - Complete DB8320OI			53	100%	1,681	1,184		1,184	497	30%	10/1/2007	10/7/2008	Contingency hours not used
												10/1/2007	8/25/2008	
02B	DC Operational Improvements 3 (Funded) - Complete DB8320O3			1,124	100%	1,254	1,200		1,200	54	4%	4/11/2008	5/22/2009	
												8/6/2008	4/2/2009	
02C	District Court Civil DW (Funded) - Complete DJ7320DW			331	100%	869	809		809	60	7%	2/13/2008	2/23/2009	
												2/13/2008	1/13/2009	
02D	52nd District Court and CLEMIS Citation Integration (Funded) - Complete DB8320EI			69	100%	415	355		355	60	15%	4/10/2008	11/4/2008	
												4/10/2008	10/15/2008	
02E	District Court Probation System (Mandate) (Funded) - Complete DB8320PS			161	100%	320	279		279	41	13%	5/13/2008	10/27/2008	
												5/13/2008	9/24/2008	
02F	District Court Probation System - Development (Funded) DB8320PD			3,002	91%	3,722	3,086	314	3,400	322	9%	10/17/2008	11/6/2009	
												10/17/2008	10/30/2009	
02G	District Court Mainframe Enhancement Program Remaining ETC (Funded) DB9324RE				0%			3,619	3,619			6/1/2009	1/29/2010	
												6/1/2009		
	<i>District Court Mainframe Enhancement Program Total</i>					<i>8,261</i>	<i>6,913</i>	<i>3,933</i>	<i>10,846</i>					

Master Plan Activity

Courts Justice Administration Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
03	ADR - Replace Mediation Access Database - Complete DB8312AD	445	367	367	100%	1,709	1,645		1,645	64	4%	1/14/2008	11/3/2008	
												1/14/2008	9/30/2008	
04	Animal Census System - Complete D97178AC	82	87	87	100%	932	905		905	28	3%	10/8/2007	11/14/2008	
												10/8/2007	10/20/2008	
05	Community Corrections DW - Complete DJ8174DW	1,299	780	780	100%	1,210	780		780	429	35%	12/11/2008	9/15/2009	This project was closed with 36% positive variance because scope change hours were not used, most contingency hours were not used, and the delivered product did not include all of the fields in the database which the original estimate included.
												12/11/2008	12/22/2009	
06	Community Corrections COMPAS DW Integration DJ8174CO	649	649		0%			649	649			1/2/2010	7/21/2010	
07	Probate Efiling DB8341PE	525	410		0%			410	410			12/14/2009	4/14/2010	
08	EDMS Backup Process for Business Continuity - Complete DB8312EB	195	168	168	100%	176	168		168	8	4%	2/2/2009	5/18/2009	
												2/2/2009	4/8/2009	
09	Operational Improvements Phase 3 - Complete DB6311OI	1,680	1,501	1,501	100%	1,680	1,493		1,493	187	11%	12/5/2008	8/21/2009	
												12/5/2008	9/1/2009	
10	Online Pet License Purchase - Complete D98178OP	1,009	977	977	100%	1,009	977		977	32	3%	10/14/2008	7/28/2009	
												10/14/2008	7/21/2009	
11	Animal Control Web Site Enhancements D98178WE	704	704	85	16%	704	109	569	677	27	4%	8/4/2009	3/26/2010	
												8/4/2009	3/26/2010	
12	Electronic Transfer of Notices DB8312ET	600	600	19	2%		19	741	760			4/27/2009	10/15/2010	

Master Plan Activity

Courts Justice Administration Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
13	Efiling Enhancements New Cases DB8212EE	450	450	220	69%	408	241	107	348	60	15%	6/2/2009	12/7/2009	
												6/2/2009	12/7/2009	
14	IP Cameras in Circuit Court Rooms DB8312IC	180	180		3%		6	174	180			9/30/2009	2/3/2010	
15	Mandates EB (Mandate) DB8120EB	300	100	60	61%	100	61	39	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
16	Prosecutors EB DB8411EB	150	200	166	83%	200	166	34	200		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
17	Children's Village EB DB8165EB	250	100	9	9%	100	9	91	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
18	Clerk's EB DB8212EB	150	316	296	100%	316	316	1	316		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
19	FOC EB DB8471EB	150	100	50	50%	100	50	51	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
20	OC Medical Examiner EB DB8176EB	150	100		1%	100	1	99	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
21	Circuit Civil/Criminal/Family EB DB8351EB	150	544	336	70%	544	380	164	544		0%	9/27/2008	9/24/2010	
												9/24/2010	9/24/2010	
22	Animal Control EB D98162E1	250	100	36	36%	100	36	64	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	

Master Plan Activity

Courts Justice Administration Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
23	Community Corrections EB DB8176E1	150	140	131	100%	140	140	1	140		0%	5/12/2009 9/27/2008	9/24/2010 9/24/2010	
24	Probate Court EB DB8341EB	150	100	97	99%	100	99	1	100		0%	9/27/2008 9/27/2008	9/24/2010 9/24/2010	
25	District Court EB DB8321EB	150	100		17%	100	17	83	100		0%	9/27/2008 9/27/2008	9/24/2010 9/24/2010	
	Courts Sizing Budget DB8311SB	500	500	77	15%	500	77	423	500		0%	9/27/2008 9/27/2008	9/24/2010 9/24/2010	
	Courts Unallocated EB DB8311UB		246		0%			246	246			9/27/2008	9/24/2010	
Totals				10,724		19,532	15,206	8,321	23,527			9/30/2006 10/1/2007	10/15/2010 9/24/2010	

Open Requests

ADR - Replace Case Evaluation on Mainframe DB8312EV	5,185		
Campaign Finance Enhancement DB8213CE	512		
EDMS Enhancements DB8212CE	282		
Judge On-Line Project DB8312JO			

Master Plan Activity

Courts Justice Administration Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Network Video Hearing Rooms	390		
DB7314NV			
Online SN Clinic Registration	314		
D98178CR			

Allocation Changes

11/12/2008	100 hours allocated to Clerk's EB from moving EDMS Enhancements to Open Requests.
11/12/2008	182 hours allocated to Courts Unallocated EB from moving EDMS Enhancements to Open Requests.
4/29/2009	82 hours moved to Courts Unallocated EB from ADR - Replace Mediation Access Database (64) and Animal Census System (18) positive variance.
4/29/2009	512 hours allocated to Courts Unallocated EB from moving Campaign Finance Enhancement to Open Requests.
4/29/2009	450 hours allocated to Efiling Enhancements New Cases from Courts Unallocated EB.
4/29/2009	116 hours allocated to Clerk's EB from Courts Unallocated EB.
4/29/2009	176 hours allocated to Circuit Civil/Criminal/Family EB from Courts Unallocated EB.
6/22/2009	40 hours allocated to Community Corrections EB from the Community Corrections grant.
6/30/2009	100 hours allocated to Prosecutors EB from Courts Unallocated EB.
7/15/2009	88 hours allocated to Circuit Civil/Criminal/Family EB from Courts Unallocated EB.
7/29/2009	390 hours added to unallocated from moving Network Video Hearing Rooms to Open Requests.
7/29/2009	180 hours added to Circuit Civil/Criminal/Family EB from unallocated.
7/29/2009	180 hours allocated to IP Cameras in Circuit Court Rooms from unallocated.
7/29/2009	30 hours unallocated.
9/18/2009	1,846 hours added to District Court Mainframe Enhancement Program from M.R. #07060.
9/30/2009	519 hours added to unallocated from Community Corrections DW positive variance.

Master Plan Activity

Courts Justice Administration Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Allocation Changes

9/30/2009	549 hours unallocated.
10/9/2009	220 hours added to unallocated from EDMS Backup Process for Business Continuity (9), Operational Improvements Phase 3 (179) and Online Pet License Purchase (32) positive variance.
10/9/2009	769 hours unallocated.

Finance/Admin LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	11,407								
Current Master Plan Allocation	11,509								
2008-10 Finance/Admin Planned System Maintenance & Upgrades									
PSFT Applications - Freeze application at the latest 9.x l		1%	330	3	327	330		0%	Detail plan DA9126PS created for 270 hours.
PSFT Financials upgrade to ver 9.0 - Upgrade		0%	148				148	100%	Detail plan DA8126U4 created for 810 hours.
Salary Forecast Update for 2010		0%			70	70		0%	
Salary Forecast Update for 2009	45	100%		45		45	-45	0%	changes needed to be made to the Salary forecast program to test what if situations
PSFT Financials - 2008 1099 Processing		0%	24				24	100%	Maintenance was not needed for the 1099 processing.
PSFT Financials - 2009 Year End Closing tasks	20	84%	40	42	8	50	-10	-25%	Year end process took more time than expected
PSFT Financials - 2009 1099 Processing		0%	21		21	21		0%	
PSFT Financials - 2008 Year End Closing tasks		0%	40				40	100%	Maintenance was not needed for the year end closing process
PSFT Financials - Upgrade Oracle database from 9i to 1		0%	674		674	674		0%	
REM Reimbursement 2010 Tax Intercept Process		0%			7	7		0%	
Reimbursement Convert Hard copy print jobs	51	26%	200	51	149	200		0%	
REM Reimbursement 2008 Tax Intercept Process	30	100%	30	30		30		-0%	
REM Reimbursement 2009 Tax Intercept Process	19	77%	30	23	7	30		0%	
PSFT PeopleSoft HRMS Apply Fixes & Updates Bundles	166	32%	680	235	493	728	-48	-7%	
PSFT HRMS UPgrade to 9.X		0%						0%	Detail Plan Da8154U2 created for 2154 Hours
PSFT HRMS 2008 W2 & 1099R Processing	39	100%	54	39		39	15	29%	Maintenance was less than expected
PSFT HRMS 2009 W2 & 1099R Processing		0%	50		50	50		0%	
PSFT HRMS 2008-2010 TAX update	104	22%	440	104	362	466	-26	-6%	
PSFT HRMS Upgrade Database from Oracle 9i to 10G		0%	674		674	674		0%	
Disaster Recovery Toolkit Updates	18	31%	70	18	40	58	12	17%	
IT Disaster Recovery 2009-2010	86	48%	96	86	92	178	-82	-86%	Added hours for 2010 DR testing preparation and actual testing.
Microsoft Patch Deployment		0%						0%	
SYM - Sympro System Upgrade		0%	140		140	140		0%	
2008-10 Land Implementation Services Planned System Maintenance & Upgrades									

Finance/Admin LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	11,407								
Current Master Plan Allocation	11,509								
Central Services Application Planned Maintenance	49	100%	42	60		60	-18	-43%	Additional hours required for database upgrade.
Human Services Health Div. CHAMPS Planned System		0%	50		50	50		-0%	
ERP Planned Maintenance		0%	10		10	10		-0%	
PSFT Financials Upgrade to Ver 9.0 Part IV	581	100%	810	581		581	229	28%	Positive variance is due to not fully utilizing the contingency, scope and project management hours.
PSFT Financials Upgrade to Ver 9.0 Prod Deployment	507	100%	614	516		516	98	16%	
PSFT Financials Upgrade to Ver 9.0 part III	130	100%	1,902	1,435		1,435	467	25%	Positive variance is due to (1) not using all the scope & Contingency hours; (2) some tasks took less time than expected.
PSFT HRMS Upgrade to Ver 9.0 Part 1	1,484	100%	1,898	1,484		1,484	414	22%	Positive variance is due to not using all of the contingency, scope and project management hours.
PSFT HRMS Upgrade to Ver 9.0 Part II	1,402	100%	2,161	1,402		1,402	759	35%	Upgrade testing support was less than anticipated.
PSFT HRMS Upgrade to Ver 9.0 part III	1,321	100%	1,208	1,321		1,321	-113	-9%	
PSFT HRMS Upgrade to ver 9.0 Prod. Deployment	539	100%	721	539		539	182	25%	Positive variance is due to not using all the scope and project management hours
PeopleSoft HRMS Database Upgrade	3	30%		8	19	27		0%	
Vendor Selection for on-going PeopleSoft Support	91	100%	270	91		91	179	66%	Positive variance is due to not performing some planned tasks. 1. End user did not need IT help in preparing Vendor selection criteria 2. There was only one qualified finalist, eliminating the need to interview multiple vendors. 3. Not using contingency, scope and most of the project management hours.
Subtotals	6,683	72%	13,427	8,112	3,192	11,304			

Allocation Changes

9/27/2008 691 hours allocated to PSFT Financials Upgrade to Ver 9.0 Prod Deployment.

Finance/Admin LG Planned Maintenance & Upgrades 2009-2010

Activity Name		09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	11,407									
Current Master Plan Allocation	11,509									

Allocation Changes

- 9/27/2008 107 hours allocated to PSFT Financials Upgrade to Ver 9.0 Part III.
- 9/27/2008 810 hours allocated to PSFT Financials Upgrade to Ver 9.0 Part IV.
- 9/29/2008 1,898 hours allocated to PSFT HRMS Upgrade to Ver 9.0 Part 1.
- 12/1/2008 102 hour allocation adjustment (102 hours from Land) due to a correction of Leadership Group alignment.
- 12/10/2008 2,161 hours allocated to PSFT HRMS Upgrade to Ver 9.0 Part II.
- 12/16/2008 270 hours allocated to Vendor Selection for on-going PeopleSoft Support.
- 3/30/2009 1,208 hours allocated to PSFT HRMS Upgrade to Ver 9.0 Part III.
- 7/15/2009 23 hours allocated to PSFT Financials Upgrade to Ver 9.0 Part III from PSFT Financials Upgrade to Ver 9.0 Prod Deployment.
- 7/17/2009 721 hours allocated to PSFT HRMS Upgrade to ver 9.0 Prod Deployment from PSFT HRMS Upgrade to Ver 9.0 Part 1 (414) and PSFT HRMS Upgrade to Ver 9.0 Part II (307) positive variance.

Master Plan Activity

Finance/Admin Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		7,612	10,728											
01	OCHD Communicable Disease Reporting - Complete D98162CD	322	512	573	100%	755	805		805	-50	-7%	6/16/2008	2/6/2009	
												6/16/2008	1/9/2009	
02	REM Create Account Receivable Files for SCAO (Mandate) (Funded) - Complete DA9126AR		253	174	100%	253	174		174	79	31%	5/12/2009	7/27/2009	Positive variance is due to not using the scope and contingency hours. Project is on hold until the State completes the implementation of the Collection Data System.
												5/12/2009	7/6/2009	
03	PPHS Services Module - Analysis D96162PP	94	639	160	41%	1,033	380	553	934	100	10%	1/2/2008	10/7/2009	This project was placed on hold per the sponsor August 20, 2009, pending funding.
												1/2/2008	9/15/2009	
04	Reimbursement Inmate Accounts Data Transfer (Funded) - Complete DA8126IA		527	423	100%	527	423		423	104	20%	10/10/2008	3/9/2009	Positive Variance is due to not using all the contingency, scope, project management and Implementation hours. Also, post production support was not needed.
												10/10/2008	1/19/2009	
05	OCHD School Reporting Portal (Funded) - Complete D99162SP		703	665	100%	684	665		665	19	3%	2/5/2009	8/19/2009	
												2/5/2009	9/4/2009	
06	PHNS Insight Implementation (Funded) D99162PP		622		0%			622	622			11/14/2009	2/18/2010	
07	Print Shop System - Complete D98138PS	331	868	864	100%	934	926		926	8	1%	5/1/2008	10/12/2009	
												5/1/2008	9/24/2009	
08	PSFT ePerformance Module Implementation DA6154EP		273		3%	311	7	273	280	31	10%	4/1/2008	6/15/2010	Project is on hold until 1/2/2010
												4/1/2008	8/12/2008	
09	Human Resources OakDocs Application DA8155OD	330	330		0%			330	330			1/1/2010	2/23/2010	

Master Plan Activity

Finance/Admin Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
10	OCHD OakDocs Application D98162OD	809	809		0%			809	809			8/3/2009	12/15/2009	
11	Auction System - Complete D98138AS	591	591	593	100%	593	593		593		0%	11/6/2008	6/23/2009	
												11/6/2008	6/16/2009	
12	Audit Management System Implementation DA8112AS	120	120		0%			120	120			6/1/2009	3/17/2010	
13	PSFT COBRA Implementation DA8155CO	405	405		0%			405	405			10/1/2009	12/17/2009	
14	HHS Communications Portal EB (Funded) D98162E8		300	266	97%	300	290	11	300		0%	7/30/2009	9/24/2010	
												7/30/2009	9/24/2010	
15	Flu Clinic EB (Funded) D98162EB	150	196	97	99%	196	193	3	196		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
16	Count Your Steps EB D98161EB	100	100	51	51%	100	51	49	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
17	PeopleSoft Time & Labor EB DA8126EB	150	100	33	33%	100	33	67	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
18	PeopleSoft HRMS EB DA8154EB	350	100	80	80%	100	80	21	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
19	PeopleSoft Financial/Supply Chain EB DA8126E3	300	100	31	30%	100	31	70	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	

Master Plan Activity

Finance/Admin Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
20	Information Technology EB DA8010EB	100	300	200	72%	300	217	83	300		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
21	REM Reimbursement EB DA8127EB	200	100	3	3%	100	3	97	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
22	Treasurer's Systems EB DA8220EB	100	100	24	24%	100	24	76	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
23	Public Health EB D98162E2	50	95	50	52%	95	50	45	95		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
24	Communicable Disease Reporting EB D98162E3	50	50	4	7%	50	4	47	50		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
25	Health Timesheet EB D98162E4	50	50	7	15%	50	7	43	50		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
26	EOC Web Mapping EB D98900E1	50	50		0%	50		50	50		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
27	Central Services EB DA8138EB	100	45	35	78%	45	35	10	45		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
	Finance/Admin Sizing Budget DA8121SB	500	500	33	7%	500	33	467	500		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
	Finance/Admin Unallocated Enhancement Budget DA8121UB		335		0%			335	335			9/27/2008	9/24/2010	

Master Plan Activity

Finance/Admin Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Allocation Changes

1/27/2009	45 hours allocated to Public Health EB from Finance/Admin Unallocated Enhancement Budget.
5/11/2009	253 hours allocated to REM Create Account Receivable Files for SCAO from Fiscal Services Fund.
6/29/2009	75 hours allocated to Print Shop System from Central Services EB.
7/28/2009	200 hours allocated to HHS Communications Portal EB from Health H1N1 grant fund.
7/28/2009	622 hours allocated to PHNS Insight Implementation from Health Grant and EHealth Misc Reso #05218.
7/28/2009	1,335 hours added to unallocated from moving PSFT Absence Management Mod Implementation to Open Requests.
7/28/2009	117 hours added to unallocated from moving Continuous Auditing Process Implementation to Open Requests.
7/28/2009	100 hours added to unallocated from moving Auditing EB to Open Requests.
7/28/2009	1,552 hours unallocated.
8/12/2009	100 hours added to HHS Communications Portal EB from Health H1N1 grant fund.
8/19/2009	140 hours added to Information Technology EB from Internal Services New Development unallocated hours.
8/28/2009	20 hours added to Central Services EB from Finance/Admin Unallocated Enhancement Budget.
10/1/2009	80 hours added to the Flu Clinic EB from H1N1 grant fund.
10/8/2009	60 hours added to Information Technology EB from Internal Services New Development unallocated hours.
10/13/2009	16 hours added to the Flu Clinic EB from H1N1 grant fund.

Land LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	10,074								
Current Master Plan Allocation	9,782								
2008-10 Land Implementation Services Planned System Maintenance & Upgrades									
CAMS System Planned System Upgrade		0%						0%	
IT Disaster Recovery 2009-2010	227	95%	194	241	13	254	-60	-31%	Additional hours required, DR Test timeframe was extended.
DR Toolkit Updates	48	100%		48		48	-48	0%	Additional hours required for toolkit modifications.
BSA Assessment Planned Maintenance	362	49%	755	371	384	755		-0%	
Airport Planned System Maintenance		0%	40		40	40		0%	
FM&O Planned System Maintenance		0%	54		54	54		-0%	
ArcGIS Desktop Upgrade	314	77%	407	314	93	407		-0%	
GIS Desktop Citrix Upgrade	129	100%		129		129	-129	0%	
ArcGIS Server Basic (ArcSDE) Upgrade	47	31%	150	47	103	150		-0%	
GPS System Planned Maintenance	11	48%	22	11	11	22		0%	
Microsoft Patch Deployment	9	95%	10	10	1	10		0%	
ArcIMS Migration		0%	190		120	120	70	37%	Fewer hours required than planned.
RTL Application Planned Maintenance and Migration		0%	492		492	492		-0%	
ArcGIS Training Material Update	4	3%	120	4	116	120		-0%	
ArcIMS Migration (Positive Variance)		0%			30	30	-30	0%	
Parks & Rec Planned System Maintenance		0%	10		10	10		0%	
WRC Planned System Maintenance	1	0%	132	1	132	132		-0%	
IVR Planned System Maintenance	3	4%	80	3	77	80		0%	
BSA Tax Planned Maintenance	72	32%	240	78	169	247	-7	-3%	
2008-10 Land Mgt Data Services Planned System Maintenance & Upgrades									
Road Centerline Planned Maintenance		0%						0%	See detail plan D18182RC.
Retire Mainframe Applications	55	94%	190	55	3	58	132	69%	Descoped Master Appraisal Mainframe application/data archive and method of retrieval. 132 hours transferred to DigiPics Upgrade project.
End of Life Server Administration	7	100%		7		7		0%	
Annual GIS Data Updates	81	50%	160	81	79	160		0%	

Land LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	10,074								
Current Master Plan Allocation	9,782								
Annual BAS Updates	72	27%	400	77	209	286	114	28%	Over estimated effort for 2009 BAS Update. 119 hours transferred to Land Gateway Database Server Migration project.
Land Gateway Planned Maintenance	206	59%	350	209	143	351	-1	-0%	
Web Site Design Updates		0%	30		23	23	7	23%	Over estimated effort to maintain this activity.
Disaster Recovery Toolkit Updates	48	46%	100	48	56	104	-4	-4%	
IT Disaster Recovery 2009-2010	38	49%	80	42	44	86	-6	-7%	
Microsoft Patch Deployment	5	50%	10	5	5	10		0%	
ArcGIS 9.3 Migration Planning	127	100%	610	588		588	23	4%	
ArcIMS 9.3 Migration	431	100%	510	431		431	80	16%	
DigiPics Upgrade	1,067	100%	2,092	2,195		2,195	-103	-5%	
Land Gateway Database Server Migration	757	100%	1,201	1,189		1,189	12	1%	
OAKHP06 Replacement - EHealth	451	100%	659	854		854	-195	-29%	Due to unanticipated issues during the migration, additional hours were expended to bring the E-Health application to full production.
Real Time Locator Application Upgrade	358	100%	1,260	755		755	505	40%	In September descope the project to remove the front end changes to the RTL Admin Tools. Additionally, only 1 of the 7 originally scoped reports will be migrated.
Road Centerline Migration	1,240	63%	3,002	1,775	1,021	2,796	205	7%	Putting the Road Centerline Migration Project on hold will free up resources to complete the LAMS Special Parcels Project (SPP) earlier to address scheduling issues recently identified by the customer (Equalization).
Subtotals	6,165	74%	13,550	9,563	3,429	12,992			

Allocation Changes

9/27/2008 280 hours allocated to ArcGIS Migration Planning.

Land LG Planned Maintenance & Upgrades 2009-2010

Activity Name		09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	10,074									
Current Master Plan Allocation	9,782									

Allocation Changes

- 9/27/2008 935 hours allocated to DigiPics Upgrade.
- 9/27/2008 661 hours allocated to Land Gateway Database Server Migration.
- 9/27/2008 1,664 hours allocated to Road Centerline Migration.
- 9/27/2008 170 hours allocated to OAKHP06 Replacement - EHealth.
- 9/27/2008 465 hours allocated to Real Time Locator Application Upgrade.
- 10/22/2008 83 hours added to OAKHP06 Replacement - EHealth from ArcGIS 9.3 Migration Planning.
- 12/1/2008 292 hour allocation adjustment (50 hours to Courts, 102 hours to Finance/Admin and 140 hours to Internal Services) due to a correction of Leadership Group alignment.
- 12/3/2008 70 hours added to OAKHP06 Replacement - EHealth from ArcGIS 9.3 Migration Planning.
- 12/8/2008 510 hours allocated to ArcIMS 9.3 Migration.
- 2/12/2009 167 hours allocated to Road Centerline Migration from activity Road Centerline Planned Maintenance.
- 4/1/2009 132 hours allocated to DigiPics Upgrade from Retire Mainframe Applications activity.
- 6/18/2009 433 hours allocated to Road Centerline Project from activity Road Centerline Planned Maintenance.
- 7/1/2009 119 hours allocated to Land Gateway Database Server Migration from 2009 BAS Update activity.

Master Plan Activity

Land Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		58,277	77,747											
01	NorthStar Upgrade - Phase 2 (Funded) - Complete D96611N2	101	101	161	100%	668	643		643	25	4%	4/16/2007	4/14/2009	
												4/16/2007	3/16/2009	
02	Apex - C&I Sketching - Complete D98125CI		233	207	100%	319	312		312	7	2%	7/2/2008	12/26/2008	
												1/7/2008	11/25/2008	
03	Main Street Oakland County Mapping Service - Complete D96192MS		173	193	100%	225	242		242	-17	-8%	9/2/2008	1/8/2009	
												9/2/2008	1/5/2009	
04	Michigan Business Tax - Worksheets (Mandate) (Funded) - Complete D98711MW		664	676	100%	664	676		676	-12	-2%	12/1/2008	3/26/2009	
												12/1/2008	2/26/2009	
05	BS&A Tax - Special Assessments (Funded) - Complete D94740SA	464	464	439	100%	791	767		767	24	3%	9/26/2005	1/30/2009	
												9/26/2005	2/11/2009	
06	Michigan Business Tax - Apportionment (Mandate) (Funded) - Complete D98711MA	519	519	572	100%	793	784		784	9	1%	7/7/2008	12/15/2008	
												7/7/2008	12/15/2008	
07	Michigan Business Tax - DelTax and Reporting (Mandate) (Funded) - Complete D99711MD		706	706	100%	706	706		706		0%	1/14/2009	9/10/2009	
												1/14/2009	9/10/2009	
08	EHealth Scheduling Requirements (Funded) - Complete DQ6162SC	702	427	427	100%	1,068	988		988	80	7%	2/23/2007	5/18/2009	
												2/23/2007	6/12/2009	
09	DelTax - PeopleSoft Integration Maintenance (Funded) D99711PI		266	164	65%	266	182	100	282	-16	-6%	5/4/2009	11/24/2009	
												5/4/2009	11/24/2009	

Master Plan Activity

Land Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
10	Treasurer's Office System Program (Funded) D96071DT	9,962	18,835									3/27/2006	12/31/2009	
10A	LAMS Integration with Non-Participating BSA Data (Funded) - Complete D17182LN			118	100%	1,683	1,993		1,993	-310	-18%	11/14/2007	10/31/2008	
												11/14/2007	10/1/2008	
10B	TOS - Personal Property (Funded) - Complete D98071D4			468	100%	1,681	995		995	686	41%	2/8/2008	5/28/2009	After re-evaluating the overall program, it was decided to close this project and incorporate the tasks into a future project plan to handle all program needs. Therefore, this project completed with positive variance.
												2/8/2008	7/29/2009	
10C	TOS - Real Property (Funded) - Complete D98071D3			262	100%	1,586	1,621		1,621	-35	-2%	2/19/2008	11/10/2008	
												2/19/2008	11/10/2008	
10D	TOS - S&D - Requirements Gathering (Funded) - Complete D98071D9			1,059	100%	998	1,118		1,118	-120	-12%	9/15/2008	2/5/2009	
												9/15/2008	1/22/2009	
10E	TOS - Infrastructure (Funded) - Complete D98071D6			143	100%	2,233	2,348		2,348	-115	-5%	3/3/2008	10/7/2008	
												3/3/2008	9/4/2008	
10F	TOS - Real Property Development (Funded) - Complete D98071D8			1,932	100%	1,816	1,932		1,932	-116	-6%	9/26/2008	2/19/2009	
												9/26/2008	2/2/2009	
10G	TOS - S&D - Requirements Gathering2 (Funded) - Complete D98071D2			1,021	100%	1,010	1,021		1,021	-11	-1%	1/12/2009	6/18/2009	
												1/12/2009	6/18/2009	
10H	TOS - Real Property Development 2 (Funded) - Complete D99071D2			1,786	100%	1,662	1,786		1,786	-124	-7%	2/9/2009	5/26/2009	
												2/9/2009	6/30/2009	

Master Plan Activity

Land Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
10I	TOS - Real Property Development 3 (Funded) D99071D3			1,486	71%	2,089	1,486	605	2,090	-2	0%	5/12/2009	8/12/2009	Project was placed on-hold by the sponsor on July 17. Under direction from the sponsor, it will resume on October 19th.
												5/12/2009	8/10/2009	
10J	Treasurer's Office System Program Remaining ETC (Funded) D99071RE				0%	9,957		9,957	9,957		0%	10/19/2009	9/30/2010	
	<i>Treasurer's Office System Program Total</i>					24,714	14,299	10,562	24,861				9/30/2010	
11	HydroDrain Conversion (Funded) - Complete D97611HD	200	200	301	100%	655	686		686	-31	-5%	4/17/2007	7/29/2009	
												4/17/2007	8/5/2009	
12	Collaborative Asset Management System Program (Funded) D96611DC	10,439	11,234									4/17/2007	9/24/2010	
12A	CAMS - Project Planning (Funded) D96611PP			97	97%	569	589	18	607	-38	-7%	1/31/2008	12/18/2009	
												1/31/2008	12/18/2009	
12B	CAMS - Requirements Gathering (Funded 1,544) - Complete D98711CR			773	100%	1,542	1,085		1,085	457	30%	5/19/2008	6/24/2009	Level of effort required less than initial estimates due to consolidation and simplification of vendor deliverables, as well as reduction in number of staff participating.
												5/19/2008	6/5/2009	
12C	CAMS - RCOC CRM Implementation (Funded) D98182RC			344	30%	1,281	369	858	1,227	54	4%	12/17/2008	2/1/2010	
												12/17/2008	1/29/2010	
12D	CAMS - WRC CityWorks Implementation (Funded) D99611WD			419	38%	1,221	462	757	1,219	2	0%	2/17/2009	3/19/2010	
												2/17/2009	3/19/2010	
12E	CAMS - WRC PeopleSoft Integration (Funded) D99611WC			61	18%		88	412	500			6/1/2009	2/17/2010	
12F	CAMS - WRC NorthStar Integration (Funded) D99611NI				3%		17	498	515			9/28/2009	3/18/2010	

Master Plan Activity

Land Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
12G	CAMS - CRM Portal Development (Funded) D99611PR			2	1%		3	377	380			9/5/2009	4/2/2010	
12H	CAMS - WRC Shopping Cart Integration (Funded) D99611SC				0%			228	228			1/10/2010	4/16/2010	
12I	CAMS - Plan & Build Prod Architecture (Funded) D99611PA				0%			705	705			12/1/2009	3/30/2010	
12J	Collaborative Asset Management System Program Remaining ETC (Funded) D99611RE				0%	5,569		5,569	5,569		0%	9/30/2009	9/24/2010	
	<i>Collaborative Asset Management System Program Total</i>					10,182	2,612	9,422	12,034					
13	CAMS - CVT Data Conversion Program (Funded) D98611PG	4,649	10,005									9/27/2008	9/24/2010	
13A	CAMS - CVT Data Conversion (Funded) D98611CP			5,564	63%	11,500	7,284	4,196	11,480	20	0%	5/19/2008	2/17/2010	
	<i>CAMS - CVT Data Conversion Program Total</i>					11,500	7,284	4,196	11,480					
14	Facilities Management Web Site (Funded) - Complete DE9141FW		238	173	100%	238	173		173	65	27%	7/6/2009	9/11/2009	Project was descoped.
												7/6/2009	9/11/2009	
15	Water Resources Apportionment Application (Funded) - Complete D98711DA	63	637	547	100%	1,394	1,305		1,305	89	6%	4/15/2008	5/18/2009	
												5/1/2008	4/20/2009	
16	LAMS Special Parcel Integration (Funded 2,940) D18182SP	2,940	3,367	2,357	72%	3,273	2,447	943	3,390	-116	-4%	9/17/2008	3/1/2010	
												9/17/2008	2/11/2010	

Master Plan Activity

Land Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
17	Personal Property Online - Complete D96125PP	250	390	370	100%	801	783		783	18	2%	10/1/2007	1/6/2009	
												10/1/2007	12/9/2008	
18	WinCan Central Storage Solution Requirements (Funded) D99612WC		275		0%			215	215			11/2/2009	12/15/2009	
19	LeaseTrack Implementation (Funded) D98137LT		278	117	42%	278	119	161	280	-2	-1%	9/30/2008	1/28/2010	
												9/30/2008	1/26/2010	
20	P & R Technology Implementation Program - Yr1 (Funded) D98561TP		5,918		100%		1		1			9/29/2007	9/24/2010	
20A	P & R Year 1 - Program Management (Funded) D98561P1			299	100%	322	300		300	23	7%	10/6/2008	9/29/2009	
												10/27/2008	9/25/2009	
20B	P & R Yr 1- Primary Sites Connectivity (Funded) - Complete TP8561N1			360	100%	602	360		360	242	40%	10/28/2008	6/12/2009	Detailed Site reviews completed with less effort than expected, allowing project to be closed with a positive variance.
												10/28/2008	4/28/2009	
20C	P & R Point of Sale System RFP (Funded) - Complete D98561RP			256	100%	250	256		256	-6	-2%	12/1/2008	8/7/2009	
												12/1/2008	7/15/2009	
20D	P & R Yr 1- Secondary Sites Connectivity - Vendor Selection (Funded) - Complete TP8561N2			418	100%	454	418		418	36	8%	10/24/2008	9/16/2009	
												10/24/2008	9/2/2009	
20E	P & R Data Theme - Requirements & Conversion (Funded) D98561DP			489	25%	2,274	552	1,686	2,238	35	2%	10/31/2008	7/15/2010	
												10/31/2008	3/18/2010	
20F	P & R Hardware Assessment (Funded) D98561HA			225	46%	518	225	263	488	30	6%	10/31/2008	5/7/2010	
												10/31/2008	10/13/2009	

Master Plan Activity

Land Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
20G	P & R POS Deployment (Funded) D99561SD			101	11%	975	107	867	974	1	0%	7/10/2009	4/2/2010	
												7/10/2009	2/18/2010	
20H	P & R Yr 1- Secondary Sites Connectivity - Implementation (Funded) TP9561N3			11	6%	366	20	334	354	12	3%	9/21/2009	5/21/2010	
												9/21/2009	5/21/2010	
20I	P & R Technology Implementation Program Remaining ETC (Funded) D99561RE				0%	549		549	549		0%	7/14/2009	9/24/2010	
												7/14/2009	9/25/2009	
	<i>P & R Technology Implementation Program - Yr1 Total</i>					6,309	2,237	3,699	5,937					
21	Apex - Sketch Migration (Funded) - Complete D98125AM	358	280	284	100%	280	284		284	-4	-1%	12/22/2008	9/4/2009	
												12/22/2008	8/13/2009	
22	EHealth Scheduling Development Program D98162PG	2,551	2,826									9/27/2008	9/24/2010	
22A	EHealth Scheduling Development Phase I (Funded 276) - Complete D98162SD			788	100%	906	788		788	118	13%	2/25/2009	9/14/2009	
												2/25/2009	8/27/2009	
22B	EHealth Scheduling Development Phase II D98162S2			212	14%	1,920	267	1,616	1,882	38	2%	8/31/2009	5/25/2010	
												8/24/2009	5/12/2010	
	<i>EHealth Scheduling Development Program Total</i>					2,826	1,055	1,616	2,670					
23	P & R Technology Implementation Program - Yr 2 (Funded) D99561PG		7,085									3/16/2009	9/24/2010	
23A	P & R Year 2 - Sizing & Program Management (Funded) D99561P2			33	16%	285	45	240	285		0%	3/16/2009	9/24/2010	
												3/16/2009	9/24/2010	

Master Plan Activity

Land Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
23B	P & R Technology Implementation Program - YR 2 Remaining ETC (Funded) D99561RM				0%			6,800	6,800			9/26/2009	9/24/2010	
	<i>P & R Technology Implementation Program - Yr 2 Total</i>					285	45	7,040	7,085					
24	Second Generation Access Oakland Land Products Program D96182AP	2,800	3,075									12/19/2006	9/25/2009	
24A	2GAO - Develop Application - Phase 1 - Complete D98182DA			1,315	100%	2,188	2,219		2,219	-31	-1%	6/16/2008	1/7/2009	
												6/16/2008	12/30/2008	
24B	2GAO - Technical Design - Complete D98182TD			2	100%	1,283	538		538	746	58%	4/1/2008	10/9/2008	Integrations with other IT systems descoped, therefore the technical design is no longer required for the descoped functionality.
												4/1/2008	9/15/2008	
24C	2GAO - Develop Application - Phase 2 D98182D2			482	61%	792	486	308	794	-2	0%	11/10/2008	2/11/2010	
												11/10/2008	9/2/2009	
24D	2GAO - Production Implementation D98182PI			4	100%		4		4			10/13/2008	4/28/2009	
24E	2GAO - Develop Application - Phase 3 D98182TX			464	51%	928	476	452	928		0%	12/11/2008	1/28/2010	
												12/11/2008	8/19/2009	
	<i>Second Generation Access Oakland Land Products Program Total</i>					5,191	3,722	761	4,483					
25	E-Health Foods/Mandate Development Budget D98162PB	1,400	1,400	615	44%	1,400	618	782	1,400		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
26	Water Resources Development Budget D98711D1	1,500	1,500	181	13%	1,500	193	1,307	1,500		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	

Master Plan Activity

Land Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
27	ArcGIS Routing Application D18182RT	480	480		0%			480	480			4/1/2010	6/3/2010	
28	Equalization - GIS Productivity Tools - Complete D98125P2	663	663	661	100%	663	661		661	2	0%	11/3/2008	9/8/2009	
												11/3/2008	8/24/2009	
29	E-Health Reporting D98162RP	1,283	1,283		1%	858	13	845	858		0%	9/21/2009	2/26/2010	
												9/15/2009	2/25/2010	
30	MBOR Scheduling Program D99125PG	1,474	1,474									6/16/2009	9/24/2010	
30A	MBOR Scheduling D98125AS			625	95%	776	765	36	801	-25	-3%	6/16/2009	10/30/2009	
												6/16/2009	11/2/2009	
30B	MBOR Scheduling 2 D99125MS				0%			698	698			10/12/2009	1/29/2010	
30C	MBOR Scheduling Remaining ETC D99125RE											6/16/2009	9/24/2010	
	<i>MBOR Scheduling Program Total</i>					776	765	734	1,499					
31	Planning Group Website Redesign & Web 2.0 Analysis D99175PW	501	501		0%			501	501			11/1/2009	1/12/2010	
32	Register of Deeds EB D18214EB	150	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
33	CRD Sales EB D18125EB	150	100	40	40%	100	40	60	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	

Master Plan Activity

Land Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
34	BS&A Equalizer EB D98125E1	400	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
35	Real Time Locator EB D98162E5	300	100	73	73%	100	73	27	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
36	Airport EB D98162E6	100	100	4	4%	100	4	96	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
37	Land Gateway EB D18185EB	300	100	41	41%	100	41	59	100		0%	1/29/2009	9/24/2010	
												9/27/2008	9/24/2010	
38	Equalization Applications EB D98125E2	700	100	41	48%	100	49	52	100		0%	8/3/2009	9/24/2010	
												9/27/2008	9/24/2010	
39	Treasury Applications EB D98071EB	700	294	90	43%	294	127	167	294		0%	2/26/2009	9/24/2010	
												9/27/2008	9/24/2010	
40	Parks & Recreation EB D98561EB	300	100	96	96%	100	96	5	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
41	2nd Generation Access Oakland EB D98182EB	200	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
42	Facilities Maintenance & Operations EB D98141EB	300	100	81	84%	100	84	16	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
43	E-Health EB D98162E7	700	100	42	42%	100	42	59	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	

Master Plan Activity

Land Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
44	GIS EB D98185EB		100	90	90%	100	90	10	100		0%	9/27/2008 9/27/2008	9/24/2010 9/24/2010	
45	Road Commission EB D98182E1		50		0%	50		50	50		0%	9/27/2008 9/27/2008	9/24/2010 9/24/2010	
	Land Sizing Budget D96711SB	500	500	58	12%	500	58	442	500		0%	9/27/2008 9/27/2008	9/24/2010 9/24/2010	
	Land Unallocated EB D96711UB		206		0%			206	206			9/27/2008	9/24/2010	
Totals				31,421		80,669	45,301	44,912	90,212			9/26/2005 9/26/2005	2/21/2011 9/30/2010	

Open Requests

CAMS Program - 2011-12 MP (5,000) D98611RM			
E-Health Complaints D98162CP	2,086		
E-Health Water Module D98162WM	1,193		
EHealth Scheduling Requirements- Routing Integration D98162RI	285		
Equalization - Document Scanning D98125ED	984		

Master Plan Activity

Land Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

GIS Web Application Budget	1,200			
D98185WA				
Geospatial Data Program Budget	2,000			
D18182GD				
LAMS Program Budget	2,230			
D18182LP				
Treasurer's Office System Program 2011-2012 (4,977)				
D99071TP				

Allocation Changes

10/27/2008	5,356 hours allocated to Collaborative Asset Management System - Data Conversion Program based on revised resource rates.
10/30/2008	233 hours allocated to Apex - Sketch Migration from Equalization funding.
10/30/2008	664 hours allocated to Michigan Business Tax - Worksheets from Delinquent Tax Revolving Fund.
10/30/2008	278 hours allocated to LeaseTrack Implementation from Airport funding.
10/30/2008	5,918 hours allocated to P & R Technology Implementation Program - Yr1 from Parks and Recreation funding.
11/4/2008	50 hours allocated to the Road Commission EB from additional IT funding.
11/4/2008	100 hours allocated to GIS EB from additional IT funding.
12/1/2008	574 hours added to Water Resources Apportionment due to additional funded hours carried forward from the 2007-2008 Master Plan.
1/29/2009	706 hours allocated to Michigan Business Tax - DelTax and Reporting from Delinquent Tax Revolving Fund.
3/11/2009	427 hours allocated to LAMS Special Parcel Integration from the IT Fund.
3/30/2009	266 hours allocated to DelTax - PeopleSoft Integration Maintenance from Treasurer Delinquent Tax System.
3/30/2009	275 hours allocated to WinCan Central Storage Solution Requirements from WRC fund.

Master Plan Activity

Land Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Allocation Changes

5/18/2009	275 hours allocated to Ehealth Scheduling Development Program from Ehealth Scheduling Requirements.
6/17/2009	238 hours allocated to Facilities Management Web Site from FM&O fund.
6/23/2009	47 hours allocated to Apex - Sketch Migration based on revised resource rates.
7/30/2009	194 hours allocated to Treasury Applications EB from Land Unallocated EB.
7/30/2009	7,085 hours allocated to P & R Year 2 - Sizing & Program Management from Parks & Recreation funding.
8/25/2009	795 hours added to Collaborative Asset Management System Program based on a reallocation of dollars within Misc Reso #07293.
10/9/2009	8,873 hours added to Treasurer's Office System Program based on revised resource rates.

eGovernment Services LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	8,380								
Current Master Plan Allocation	9,148								
2008-10 Courts Planned System Maintenance & Upgrades									
Apply Ad-hoc Reporting Tool Patches		0%	107		87	87	20	19%	
Apply ETL Tool Patches		0%	74				74	100%	Activity cancelled will no longer apply ETL patches. The software will not be used for new applications.
Apply Data Cleanser Patches		0%	70				70	100%	Activity cancelled will only complete one set of patches during this master plan.
Upgrade Ad-hoc Reporting Tool		0%	347				347	100%	Activity cancelled will not upgrade ad-hoc reporting tool during this master plan.
Upgrade ETL Tool		0%	109				109	100%	Activity cancelled will no longer upgrade ETL. The software will not be used for new applications.
Upgrade Data Cleanser		0%	61		61	61		0%	
2008-10 eGovt Planned System Maintenance & Upgrades									
Microsoft Patch Deployment	28	71%	60	29	12	40	20	33%	Less patches applied than expected.
Upgrade Web Application Databases 2010		0%	275		275	275		-0%	
PCI Remediation (2008)	284	99%		284	4	288	-288	0%	
Web Statistics - Upgrade		0%	218		218	218		0%	
Web Search Upgrade	6	10%	54	6	54	60	-6	-11%	
Community Server - Upgrade	209	100%	194	209		209	-15	-8%	
Digital Asset Management - Upgrade		0%	52		52	52		0%	
eMail Subscription - Upgrade		0%	84		84	84		0%	
PCI - Yearly Update (2009)		0%						0%	
Enterprise Portal - Patches	101	97%	120	101	3	104	16	13%	
PCI - Yearly Update (2010)		0%	585		585	585		0%	
WebParts - Patches	83	63%	132	83	49	132		-0%	
Enterprise Portal - SharePoint Upgrade		0%						0%	2,420 hours were allocated to Enterprise Portal Sharepoint Upgrade.
Web Content Management - Patches	26	16%	160	26	134	160		-0%	
Web Statistics - Patches	20	35%	60	21	39	60		-0%	
Web Search - Patches	20	39%	60	21	33	54	6	10%	
Community Server - Patches	10	17%	60	10	50	60		-0%	

eGovernment Services LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	8,380								
Current Master Plan Allocation	9,148								
Digital Asset Management - Patches	20	40%	60	20	30	50	10	17%	
eMail Subscription - Patches	18	34%	60	18	35	53	7	12%	
Microsoft Patch Deployment	42	31%	160	42	93	134	26	16%	
IT Disaster Recovery 2009-2010	202	100%	80	202		202	-122	-153%	More staff participated in this than originally planned.
Disaster Recovery Toolkit Updates	187	90%	260	192	21	212	48	18%	
Upgrade Webparts	346	100%	346	346	1	346		-0%	
Web Content Management		0%	364				364	100%	190 hours transferred to Enterprise Portal Upgrade project.
Enterprise Portal - SharePoint Upgrade	37	3%	2,420	65	2,356	2,420		-0%	
Enterprise Portal Upgrade	1,336	100%	3,444	3,737		3,737	-293	-9%	
PCI - Yearly Update (2008)	6	100%	635	308		308	327	51%	Changes to procedures, including the upcoming IVR system, were also identified by the server and network teams and will be implemented in a separate remediation project.
PCI - Yearly Update (2009)	537	100%	635	537		537	98	15%	
Subtotals	3,515	59%	11,346	6,255	4,274	10,529			

Allocation Changes

- 9/27/2008 1,146 hours allocated to Enterprise Portal Upgrade.
- 9/27/2008 305 hours allocated to PCI - Yearly Update (2008).
- 10/8/2008 299 hours added to Activity PCI Remediation (2008) from PCI - Yearly Update (2008).
- 12/1/2008 768 hour allocation adjustment (768 hours from Courts) due to a correction of Leadership Group alignment.
- 5/14/2009 635 hours allocated to PCI - Yearly Update (2009).
- 7/17/2009 190 hours allocated to Enterprise Portal Upgrade from eGovt Planned System Maintenance & Upgrades Web Content Management activity.
- 9/17/2009 2,420 hours allocated to Enterprise Portal SharePoint Upgrade from eGovt Planned System Maintenance & Upgrades Enterprise Portal - SharePoint Upgrade activity.

Master Plan Activity

eGovernment Services Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		25,132	14,370											
01	Digital Asset Management - Complete DE7188DA	74	216	152	100%	1,190	1,088		1,088	102	9%	3/20/2007	11/6/2008	
												3/20/2007	10/20/2008	
02	eCommerce Expansion DJ8187EE	840	840	701	91%	836	765	76	840	-4	0%	11/4/2008	10/29/2009	
												11/4/2008	10/26/2009	
03	Multimedia Hosting - Complete DE7188MH	717	717	704	100%	727	704		704	23	3%	12/8/2008	8/10/2009	
												12/8/2008	8/6/2009	
04	Web Site Development Program DE8187WD	2,000	2,000	1,017	51%	2,000	1,026	974	2,000		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
05	Recreation & Conservation Portal DE8181RC		2,000	1,747	99%	2,005	2,085	23	2,108	-103	-5%	8/25/2008	10/19/2009	
												8/25/2008	10/15/2009	
06	eGovernment Program Development DE8187PD	6,054	6,054	3,844	65%	6,054	3,935	2,119	6,054		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
07	eGovernment Marketing Plan DE8187MP	850	850		0%			850	850			11/30/2009	2/1/2010	
08	Polling and Surveys DE7188PS	722	722		0%			722	722			1/4/2010	7/6/2010	
09	I.T. Web Site Re-Organization DE8187IT	471	471		0%			471	471			1/4/2010	9/13/2010	

Master Plan Activity

eGovernment Services Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
10	eGovernment EB DE8187EB	100	100	45	45%	100	45	55	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
11	Access Oakland EB DE8010EB	100	200	144	72%	200	144	56	200		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
	eGovernment Sizing Budget DE8187SB	500	200	10	5%	200	10	190	200		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
Totals				8,364		13,312	9,801	5,536	15,337			7/24/2006	6/2/2011	
												3/20/2007	9/24/2010	

Open Requests

Calendaring System Assessment DE8187CA	340		
Community Server Expansion DE8187CS	1,050		
E-Commerce Development Budget DE8187EC	800		
Enterprise Search Implementation DE8187ES	1,080		
Government @ Home Assessment DE8187GH	424		
Government Without Boundaries DE8187GB	1,390		

Master Plan Activity

eGovernment Services Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Live Web Chat Assessment DE8187LC	340		
Multimedia Expansion DE8187ME	685		
SharePoint Collaborative Services DE8187SC	922		
SharePoint Document Mgmt. Proof of Concept DE8187DP	1,198		
SharePoint External Access DE8187EX	1,115		
SharePoint eForms Proof of Concept DE8187FP	785		
TeamSite to SharePoint Assessment DE8187TA	605		
TeamSite to SharePoint Conversion DE8187TC	1,970		

Allocation Changes

6/4/2009 100 hours added to Access Oakland EB from Cleemis LG unallocated.

Internal Services LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	6,627								
Current Master Plan Allocation	6,767								
2008-10 IS PMO Planned System Maintenance and Upgrades									
Time Tracker Migration	176	100%		176		176	-176	0%	
Time Tracker - MS Patch Deployment/Server Updates 2	8	66%		10	5	14	-14	0%	
ITPSRS - MS Patch Deployment/Server Updates 2008-2	12	75%		14	4	18	-18	0%	
Project Management Clarity 2008 Service Pack Upgrade		0%	402		90	90	312	78%	93 hours moved to Upgrade Actuate to v9.0/Hotfix in order to retain Clarity Actuate Support.
Clarity DB Periodic Index Planned Maintenance	27	92%		27	2	30	-30	0%	
Project Management Clarity 2009 Major Upgrade - Whitn		0%	1,310		1,310	1,310		-0%	
Project Management Clarity 2010 - FP Application #3 -		0%						0%	
Upgrade Clarity Actuate to v9.0/HOTFIX	93	100%		93		93	-93	0%	
Project Management Clarity 2009/10 - FP Application #1		0%						0%	
Project Management Clarity 2010 - FP Application #2 -		0%						0%	
Clarity - MS Patch Deployment/Server Updates 2008-20	6	69%	6	6	3	9	-3	-50%	More time than anticipated rescheduling impacted jobs in Clarity.
IT Clarity Disaster Recovery 2009-2010	59	100%	45	59		59	-14	-30%	More time spent than estimated simplifying and redesigning Clarity DR Procedure
Clarity Disaster Recovery Toolkit Updates	5	10%	48	5	42	47	1	2%	
Time Tracker Disaster Recovery	3	94%		8	1	8	-8	0%	
ITPSRS Disaster Recovery	1	75%		3	1	4	-4	0%	
2008-10 IS Service Center & Training Planned System Maintenance and Upgrades									
Telesoft Planned Maintenance 2009-2010	4	100%	4	4		4		0%	
Telesoft V9.2 Upgrade		0%						0%	
Telesoft Planned Maintenance 2010		0%						0%	
Telesoft System Improvements		0%						0%	
Handheld Device Upgrade - October 2008 - March 2009	86	100%	162	86		86	76	47%	Not as many upgrades to handheld devices were required for this time period.
Handheld Device Upgrade - April 2009- September 2009	103	100%	137	103		103	34	25%	Not as many upgrades to handheld devices were required for this time period.
Handheld Device Upgrade - October 2009 - March 2010		6%	162	8	130	138	24	15%	
Handheld Device Upgrade - April 2010 - September 201		0%	137		137	137		0%	

Internal Services LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation									
Current Master Plan Allocation									
Telesoft Disaster Recovery 2009-2010	29	100%	39	31		31	8	20%	Less time required than planned based on changes following the Telesoft Upgrade and toolkit updates.
Communications - Pay Phone Removal Upgrade	16	100%		16		16	-16	0%	
Disaster Recovery 2009-2010	8	100%		8		8	-8	0%	
Service Center - MS Patch Deployment/Server Updates	14	35%	78	16	29	44	34	44%	Time required to update Servers with Service Packs, Certificates, etc. was less than anticipated.
Service Desk Management - CMD3 Patch Release - April	10	39%	233	10	16	26	207	89%	Planned upgrade descope due to timing of next major release and changes identified did not provide value.
Service Desk Management - Patch Release October 200		0%	233				233	100%	Planned upgrade descope due to timing of next major release and changes identified did not provide value.
Service Desk Management - Patch Release October 200		0%	233				233	100%	Service Center Patch Release as originally planned will not take place due to the Service Center R12 upgrade.
Service Desk Management - Patch Release April 2010		0%	233		233	233		0%	
Unicenter Service Desk R12 Release Upgrade		0%	1,073		1,073	1,073		0%	427 hours allocated to Service Center R12 Upgrade Assessment.
Training & Course Eval DB Access XP to 2007 Conversi		0%	58		58	58		0%	
Equipment Inventory/Service Center Sync		0%	200		200	200		0%	
Service Center - Disaster Recovery 2009-2010	36	100%	48	36		36	12	26%	Less time for cross training resources than anticipated.
Service Center - Disaster Recovery Toolkit Updates	21	91%	40	24	3	27	13	34%	Upgrades for Service Center were descope, thus less hours to update the toolkit are required.
Telesoft Microsoft Patch Deployment	2	25%	7	2	5	6	1	14%	
2008-10 Land Mgt Data Services Planned System Maintenance & Upgrades									
Subversion/Bugzilla Upgrade		0%	140		140	140		0%	
Service Center R12 Upgrade - Assessment	9	3%	427	13	414	427		0%	
Telesoft v9.2 Upgrade	754	100%	1,016	754		754	262	26%	Both the Upgrades and DR Toolkit Test/Documentation required less time than estimated. Additionally, Contingency & Scope hours were not used.
Subtotals	1,481	28%	6,470	1,510	3,894	5,404			

Allocation Changes

Internal Services LG Planned Maintenance & Upgrades 2009-2010

Activity Name		09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	6,627									
Current Master Plan Allocation	6,767									

Allocation Changes

- 12/1/2008 140 hour allocation adjustment (140 hours from Land) due to a correction of Leadership Group alignment.
- 3/9/2009 888 hours allocated to Telesoft v9.2 Upgrade from 2008-10 PMO Planned System Maintenance & Upgrades activities PM Clarity FP Application #1 Whitney (280), PM Clarity FP Application #2 Whitney (290), PM Clarity FP Application #3 Whitney (280), and PM Clarity 2008 Service Pack Upgrade (38 hours).
- 10/8/2009 427 hours allocated to Service Center R12 Upgrade Assessment from Unicenter Service Desk R12 Release Upgrade activity.

Master Plan Activity

Internal Services Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		13,771	9,564											
01	Broadband Technology Opportunities Program Development Budget D99111PG		560	511	91%	560	512	48	560		0%	6/25/2009	9/24/2010	
												7/6/2009	9/24/2010	
02	SC Implementation - Foundation Knowledge Base - Complete DH7181KM		482	482	100%	1,479	1,173		1,173	306	21%	6/14/2007	9/11/2009	The planning and attending of the SC Knowledge Workflow workshops required less time than estimated. Additionally, Scope hours were not used.
												6/14/2007	9/3/2009	
03	Service Center - Communications Change Order Services DR8010CO		1,071	394	38%	1,071	407	666	1,073	-2	0%	12/22/2008	9/24/2010	
												12/27/2008	9/24/2010	
04	SC Problem Management Implementation - Complete DR9010PM		414	414	100%	487	414		414	73	15%	3/16/2009	5/19/2009	
												3/16/2009	5/1/2009	
05	Telesoft Wireless Vendor Feed DR9181VF		288	95	43%	288	123	165	288		0%	5/18/2009	12/3/2009	
												5/18/2009	12/3/2009	
06	Service Center - Service Expansion & Enhancements DH6181SE	1,115	1,115		0%			1,111	1,111			9/1/2009	1/8/2010	
06A	SC - Server Requests DR9181SR			2	47%		2	2	4			1/21/2009	2/18/2010	
	<i>Service Center - Service Expansion & Enhancements Total</i>						2	1,113	1,115					
07	E-Health Foods Copyright - Complete D99182CR		257	210	100%	257	210		210	47	18%	1/5/2009	4/15/2009	
												1/5/2009	3/16/2009	
08	ITIL Roadmap DH8181IT	800	800		0%			800	800			4/20/2009	7/9/2009	

Master Plan Activity

Internal Services Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
09	Service Center - Service Level Management DH8181SA	1,516	1,516	58	4%		58	1,464	1,522			8/3/2004	5/27/2010	
10	Wireless Oakland - Goal 3 - Technology Toolkit - Complete D96111G3		14	8	100%	101	111		111	-10	-10%	1/23/2006	3/13/2009	Extended project timeframe has increased project administration.
												1/23/2006	3/13/2009	
11	Training Database Conversion DH6181TR	768	768		0%			768	768			8/3/2009	12/1/2009	
12	Project Management Program Development DH8181PD	2,000	500	378	76%	500	380	121	500		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
13	Information Technology R&D Budget DH8181RD	200	200	11	5%	200	11	190	200		0%	9/29/2008	9/24/2010	
												9/29/2008	9/24/2010	
14	Service Center EB DH8181E2	100	200	114	58%	200	115	85	200		0%	9/29/2008	9/24/2010	
												9/27/2008	9/24/2010	
15	PS Requisition System EB DH8181E3	25	25		0%	25		25	25		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
16	Service Center Communications EB DR8181EB	200	400	239	74%	400	298	102	400		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
	Internal Services Sizing Budget DH8181SB	500	200		0%	200		200	200		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
Totals				2,914		5,767	3,812	5,747	9,559			8/3/2004	10/6/2010	
												1/23/2006	9/24/2010	

Open Requests

Master Plan Activity

Internal Services Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Change and Release Management Integration DH6181CM	1,000													
Configuration Management Database DH6181CI	3,000													
Inventory Assessment and Improvements DH6181CR	1,200													
Wireless Oakland - Goal 1, Phase 4A D97111P4	147		117	88%	363	315	45	360	3	1%	5/23/2007	10/12/2009	5/23/2007	4/2/2008

Allocation Changes

12/3/2008	14 hours allocated to Wireless Oakland - Goal 3 - Technology Toolkit from additional IT funding.
12/22/2008	1,701 hours allocated Service Center - Communications Change Order Services from IS Serv Cent & Train Customer Support.
1/22/2009	257 hours allocated to E-Health Foods Copyright from IT Fund Equity.
2/25/2009	2,000 hours added to unallocated from moving Configuration Management Database to Open Requests.
2/25/2009	210 hours moved to Technical Systems New Development IT Asset Inventory from unallocated.
2/25/2009	1,790 hours unallocated.
4/15/2009	486 hours allocated to SC Problem Management Implementation from unallocated.
4/15/2009	1,304 hours unallocated.
4/22/2009	251 hours moved to Technical Systems New Development IT Asset Inventory from unallocated.
4/29/2009	100 hours allocated to Service Center EB from unallocated.
4/29/2009	100 hours allocated to Service Center Communications EB from unallocated.
4/29/2009	853 hours unallocated.

Master Plan Activity

Internal Services Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Allocation Changes

5/20/2009	325 hours allocated to SC Implementation - Foundation Knowledge Base from unallocated.
5/20/2009	528 hours unallocated.
7/8/2009	300 hours allocated to Broadband Technology Opportunities Program Development Budget from IT Fund Equity.
7/29/2009	130 hours allocated to Broadband Technology Opportunities Program Development Budget from IT Fund Equity.
8/7/2009	130 hours allocated to Broadband Technology Opportunities Program Development Budget from IT Fund Equity.
8/19/2009	140 hours moved to Finance/Admin New Development Information Technology EB from unallocated.
8/19/2009	388 hours unallocated.
8/19/2009	100 hours allocated to Service Center Communications EB from unallocated.
8/19/2009	288 hours unallocated.
9/16/2009	630 hours added to unallocated from Service Center - Communications Change Order Services.
9/16/2009	918 hours unallocated.
9/17/2009	288 hours allocated to Telesoft Wireless Vendor Feed from unallocated.
9/17/2009	630 hours unallocated.
10/7/2009	184 hours added to unallocated from SC Implementation - Foundation Knowledge Base (112) and SC Problem Management Implementation (72) positive variance.
10/7/2009	814 hours unallocated.
10/8/2009	60 hours moved to Finance/Admin New Development Information Technology EB from unallocated.
10/8/2009	754 hours unallocated.

Technical Systems LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	23,273								
Current Master Plan Allocation	24,588								
2008-10 DBA Planned System Maintenance & Upgrades									
Hewlett Packard Unix Server/Oracle Consolidation	79	100%	69	79		79	-10	-14%	
Microsoft Patch Deployment	5	100%	24	5		5	19	79%	less maintenance hours were required than expected.
IT Disaster Recovery 2009-2010	235	100%	208	235		235	-27	-13%	
Disaster Recovery Toolkit Updates	233	100%	160	233		233	-73	-45%	more maintenance hours were required due to unanticipated DR tickets issues.
2008-10 Deployment Services Planned System Maintenance & Upgrades									
IT Disaster Recovery 2009-2010	57	100%	64	57		57	7	11%	
Apply Web Server Patches	166	58%	295	172	124	295		0%	
Apply Patches to Server Monitor	3	100%	60	3		3	58	96%	No patches available due to discontinued vendor support.
Upgrade/Migrate Web Environment		0%	30				30	100%	No current plan for a .Net Environment Upgrade/Expansion.
Upgrade Server Monitor 2009		0%	47				47	100%	Upgrade cancelled due to discontinued vendor support.
Upgrade Server Monitor 2010		0%	47				47	100%	Upgrade cancelled due to discontinued vendor support.
Microsoft Patch Deployment		0%	36		36	36		0%	
Disaster Recovery Toolkit Updates	33	59%	30	38	26	64	-34	-112%	More frequent ToolKit updates required due to Shopping Cart PCI policy compliance.
Websphere Upgrade for Shopping Cart Sizing		67%		4	2	6		0%	
2008-10 Network Services Planned System Maintenance and Upgrades									
OakNet Upgrade Maintenance 2008-2010	332	70%	440	333	140	473	-33	-7%	
Security Device/System Maintenance - 2008-2010	154	38%	420	155	252	407	13	3%	
EOL Equipment Replacement - WAN/CLEMIS Edge Equ		0%						0%	1,500 hours allocated to detail project Legacy Edge Switch Replacement.
EOL Equipment Replacement - LAN/Building Edge and		0%	776				776	100%	349 hours allocated to detail project Legacy Edge Switch Replacement.
EOL Equipment Replacement - Extenal Firewalls	15	6%	300	19	299	318	-18	-6%	
EOL Equipment Replacement - Application Load Balanc		0%	350		350	350		0%	
IT Disaster Recovery 2009-2010	83	47%	181	83	94	177	4	2%	
2008-10 PBX Planned System Maintenance & Upgrade									

Technical Systems LG Planned Maintenance & Upgrades 2009-2010

Activity Name	Original Master Plan Allocation	23,273	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Current Master Plan Allocation	24,588										
Disaster Recovery Toolkit Updates			1	5%	10	1	10	10		0%	
PBX Disaster Recovery Planning			40	99%	3	40		40	-37	-1,233%	Additional hours required to test emergency Centrex lines.
Troy District Court Voicemail Migration			88	100%		88		88	-88	0%	
CCMIS Upgrade			24	98%		24	1	24	-24	0%	
2008-10 Server Administration Planned System Maintenance & Upgrade											
Mirapoint Software Upgrade - 2008			69	100%	82	69		69	14	16%	
Ace server upgrade - 2009				0%	16				16	100%	Management has decided not to pursue an upgrade on this product.
CLEMIS Citrix/Uniprint Software Upgrade - 2010				0%	99		99	99		-0%	
VMware Patch Deployment			106	59%	152	107	75	182	-29	-19%	Additional hours were needed due to increase in VM servers count.
Upgrade Windows OS upgrade				0%	84		84	84		-0%	
Network File servers upgrade				0%	131		116	116	15	12%	
Ace server upgrade - 2010				0%	16				16	100%	Management has decided not to pursue an upgrade on this product.
Citrix Access Gateway upgrade - 2008			28	100%	33	28		28	5	17%	
Citrix Access Gateway upgrade - 2009			27	100%	33	27		27	6	19%	
Citrix Access Gateway upgrade - 2010				0%	33		33	33		-0%	
VMware Server Hardware upgrade				0%	67		64	64	3	4%	
LDAP server upgrade - 2009				0%	43				43	100%	This product has been scheduled for elimination, no upgrade needed.
Active Directory Server Hardware upgrade			2	12%	210	25	185	210		0%	
Citrix/Uniprint Software Upgrade for BSA/Jury farm- 200			15	100%		15		15	-15	0%	
Netscaler upgrade - 2010				0%			37	37		0%	
Active Directory - upgrade schema			34	100%		34		34		0%	
Citrix/Uniprint software upgrade for Jury application -200			39	100%		39		39		0%	
LDAP server upgrade - 2010				0%	43		43	43		0%	
EMC installation and migration				70%		11	5	15		0%	
WhatsUpGold Software Upgrade - 2009			24	100%	26	24		24	3	10%	

Technical Systems LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	23,273								
Current Master Plan Allocation	24,588								
Mirapoint Software upgrade - 2009- Q1		0%	47				47	100%	The previous update was completed in February; therefore no upgrade is needed at this time.
WhatsUpGold Software Upgrade - 2010		0%	26		26	26		0%	
Radware/LinkProof upgrade- 2009		0%	27				27	100%	The previous update was completed as part of a software bug fix; therefore no upgrade is needed at this time.
Radware/LinkProof upgrade- 2010		0%	26		26	26		-0%	
WSUS software upgrade - 2009	2	100%	22	2		2	20	91%	Vendor has not released a new update, no upgrade is needed.
WSUS software upgrade - 2010		0%	22		22	22		0%	
Mirapoint Software upgrade - 2009- Q3	42	100%	84	42		42	42	50%	Fewer hours were needed for this upgrade.
VMware Software Upgrade - 2009	64	100%	94	64		64	31	32%	Fewer hours were needed than original estimate.
VMware Software Upgrade - 2010		0%	94		94	94		-0%	
Microsoft Patch Deployment	243	49%	585	265	273	538	48	8%	
Mirapoint Hardware/Software upgrade - 2010		0%	87		87	87		0%	
McAfee ePO Software Upgrade - 2008	10	100%	12	10		10	2	15%	
McAfee ePo Software Upgrade - Early 2009	69	100%	61	69		69	-8	-12%	
McAfee ePO Software Upgrade - Late 2009		0%	42		42	42		0%	
McAfee ePo Software Upgrade - Early 2010		0%	44		44	44		0%	
Quota Manager Software Upgrade - 2009	15	100%	53	15		15	38	72%	Fewer hours are needed than original estimate.
Quota Manager Software Upgrade - 2010		0%	53		23	23	30	57%	Fewer hours will be needed than original estimate.
Dell Open Manage Software Upgrade - 2009	64	100%	74	64		64	11	14%	
Dell Open Manage Software Upgrade - 2010		0%	74		74	74		0%	
Data Protector backup Software Upgrade - 2009	36	100%	34	36		36	-2	-6%	
Data Protector backup Software Upgrade - 2010		0%	39		39	39		-0%	
eTrust Identity Minder Upgrade - 2008	73	100%		73		73	-73	0%	
Citrix/Uniprint Software Upgrade - 2009	97	100%	95	97		97	-2	-2%	
eTrust IdentityMinder Upgrade - 2009		0%	144				144	100%	This product has been scheduled for elimination.
eTrust IdentityMinder Upgrade - 2010		0%	144				144	100%	This product has been scheduled for elimination.

Technical Systems LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	23,273								
Current Master Plan Allocation	24,588								
eTrust SiteMinder Upgrade - 2009		67%	144	6	3	9	135	94%	This product has been scheduled for elimination.
eTrust SiteMinder Upgrade - 2010		0%	144				144	100%	This product has been scheduled for elimination.
Disaster Recovery Toolkit Updates	115	64%	211	127	72	199	12	5%	
Linux Patch Deployment	59	52%	167	69	64	133	34	20%	Fewer hours are needed than original estimate.
HP - Server Firmware upgrade - 2009	24	100%	27	24		24	3	10%	
HP - Server Firmware upgrade - 2010		0%	27		27	27		0%	
Dell - Server Firmware upgrade - 2009	83	100%	153	83		83	70	46%	This upgrade took less hours due to fewer physical servers.
Citrix/Uniprint Software Upgrade - 2010		0%	96		97	97	-1	-1%	
Dell - Server Firmware upgrade - 2010		0%	145		161	161	-16	-11%	
Secure ID card - Maintenance - 2009	12	100%	8	12		12	-3	-44%	Additional hours were needed to track down secure ID card users.
Secure ID card - Maintenance - 2010		0%	12		12	12		0%	
CLEMIS - upgrade Backup software 2009		0%	12				12	100%	Backup software update was completed as part of a software bug fix.
CLEMIS - upgrade Backup software 2010		0%	12		12	12		-0%	
IT Disaster Recovery 2009-2010	506	100%	521	508		508	13	2%	
EMC - FLARE code upgrade - 2009	14	100%	63	14		14	50	79%	HP/UX servers will not work with the newer version of software and we cannot upgrade any servers that are connected to CX700. We can only upgrade servers that are connected to CX500.
EMC - FLARE code upgrade - 2010		0%	63		63	63		0%	
BakBone Software upgrade - 2009	15	100%	19	15		15	5	24%	BakBone software upgrade took less time than original estimate.
BakBone Software upgrade - 2010		0%	19		19	19		0%	
CLEMIS Citrix/Uniprint Software Upgrade - 2009		0%	92				92	100%	Citrix update was completed as part of a software bug fix; therefore no upgrade is needed at this time. Uniprint software is not used and upgrade is not needed.
2008-10 Workstation Services Planned System Maintenance and Upgrades									
Internet Explorer 7 Implementation	1	100%		1		1	-1	0%	
Dial-up/VPN Users Migration	16	78%		16	5	21	-21	0%	
County-wide Microsoft Office 2007 Implementation		0%	2,600				2,600	100%	Estimate hours moved to detail project plan.

Technical Systems LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	23,273								
Current Master Plan Allocation	24,588								
Application/Applets Standardization Research and Reco		24%		5	15	20		0%	
IT Disaster Recovery 2009-2010	179	100%	120	179		179	-59	-49%	Required more time than originally expected due to the following reasons: Sunguard server images had a virus which caused extra effort from Workstation Services to ensure the integrity of the PCs. Workstation Services was utilized to assist with prepping servers with the Server Admin team.
Hardware Refresh Project - FY 2009	11	100%	142	11		11	131	92%	Detail project TN9186WR created for 1,562 hours.
Hardware Refresh Project - FY 2010		0%	1,704		1,704	1,704		0%	
Microsoft Patch Deployment	403	62%	980	404	253	657	322	33%	Required less time than expected.
McAfee Suite Upgrade I	166	100%	150	166		166	-16	-10%	
Disaster Recovery Toolkit Maintenance	37	57%	468	37	27	64	404	86%	A change adopted in the format of the Workstation Services Disaster Recovery Toolkit has alleviated the time necessary for maintenance. Therefore, required less time than expected.
2009 Workstation Replacement	738	54%	1,683	908	767	1,676	7	0%	
Core Switch Warranty Replacement	3,405	83%	3,738	3,969	804	4,772	-1,034	-28%	Negative variance is due to a dynamic routing issue encountered during implementation.
Legacy Edge Switch Replacement	186	12%	1,849	221	1,621	1,842	7	0%	
Microsoft Office 2007 RollOut Pre-Implementation	55	14%		121	719	840		0%	
Subtotals	8,617	51%	21,969	9,567	9,268	18,835			

Allocation Changes

- 9/27/2008 4,131 hours allocated to Core Switch Warranty Replacement.
- 1/8/2009 1,562 hours allocated to 2009 Workstation Replacement.
- 6/19/2009 115 hours added to 2009 Workstation Replacement from additional resource capacity.
- 7/20/2009 1,200 hours added to Microsoft Office 2007 Roll-Out from additional resource capacity.
- 9/4/2009 1,849 hours moved to Legacy Edge Switch Replacement from activities EOL Equipment Replacement.

Master Plan Activity

Technical Systems Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		39,098	22,334											
00	PDA / PIM Services Strategy - Complete T65186BI		43	43	100%	679	652		652	28	4%	12/22/2005	11/3/2008	
												12/22/2005	9/26/2008	
01	Customer Change Order Services TN8186CO	12,200	12,200	5,867	52%	12,200	6,134	5,749	11,882	318	3%	9/27/2008	9/24/2010	
												9/30/2008	9/24/2010	
02	Building Program 2009-10 TM9186FM	1,075	1,075	385	36%	1,075	391	687	1,078	-3	0%	9/27/2008	9/24/2010	
													9/24/2010	
03	Active Directory LDAP Services - Complete T67186LS	3,385	2,172	2,172	100%	4,035	3,113		3,113	922	23%	10/26/2006	6/17/2009	The positive variance on this project is due to unused contingency and high estimates
												10/26/2006	5/27/2009	
04	Deployment Services Improvement TM8186DS	580	512	262	64%	551	333	187	520	31	6%	7/3/2008	12/18/2009	
												7/3/2008	9/22/2009	
05	ISP Redesign TP9186IR	473	473		31%		19	41	59			8/27/2009	1/8/2010	
06	IT Asset Inventory TN8186AI		1,277	1,073	97%	1,940	1,741	46	1,787	153	8%	5/12/2008	10/12/2009	
												5/12/2008	9/14/2009	
07	Security Management Handbook TM8186SM	550	570	135	56%	945	480	378	858	87	9%	5/23/2008	12/9/2009	
												5/23/2008	1/15/2009	
08	Campus Wireless Enhancement - Complete TP8186LR		364	364	100%	560	527		527	33	6%	6/18/2008	4/14/2009	
												6/18/2008	4/21/2009	

Master Plan Activity

Technical Systems Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
09	Workstation Software Management Strategy TN7186WS	1,328	1,277	1,001	82%	1,262	1,081	231	1,312	-50	-4%	7/6/2006	10/27/2009	
												7/6/2006	10/13/2009	
10	Server Virtualization/Consolidation Strategy T68186VC	235	235	138	88%	234	138	19	157	78	33%	1/7/2009	10/12/2009	Positive variance Justification - Vendor Interview task not required as RFP Analysis provided enough information to help in vendor Selection (Task descope change request processed and approved by Sponsor)
												1/7/2009	9/11/2009	
11	Campus Wireless EB TP8186EB	150	100	20	20%	100	20	81	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
12	Network Services EB TP8186E1	375	250	127	55%	250	138	112	250		0%	5/12/2008	9/24/2010	
												9/27/2008	9/24/2010	
13	Server Administration EB T68186EB	175	358	139	61%	358	217	141	358		0%	10/7/2008	9/24/2010	
												9/27/2008	9/24/2010	
14	Workstation Services EB TN8186EB	100	150	48	33%	150	50	101	150		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
15	PBX EB TK8186EB	100	100	85	86%	100	86	14	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
16	Database Administration EB T38186EB	200	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
	TSN Sizing Budget TP8186SB	500	500	27	9%	500	46	454	500		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
Totals				11,884		25,040	15,163	8,339	23,502			6/17/2005	9/24/2010	
												12/22/2005	9/24/2010	

Master Plan Activity

Technical Systems Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

64 Bit Architecture Evaluation T68186SB	695													
Deployment Services Application Lifecycle Integration TM9186LC	1,440													
IT Contingency Plan TM8186DR	1,668													
Instant Messaging and Netmeeting T66186IM	1,216													
Internal 802.11g Services TP7186GS	1,982													
Microsoft Enterprise Deployment Program - Complete TM7186ED				6	100%	618	572		572	46	7%	2/1/2007	10/2/2008	
												2/1/2007	9/25/2008	
Microsoft Enterprise Deployment Program 2009-10 TM9186ED	350													
Microsoft Exchange T66186ME	2,567													
Network Operations Center - Phase 1 - Complete TM7186NC				6	100%	1,654	704		704	950	57%	6/29/2006	2/6/2009	
												6/29/2006	8/15/2008	
SQL Server Administration Improvements TM9186SQ	448													

Master Plan Activity

Technical Systems Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Security Management Program	4,465			
TM8186SP				
Server Systems Management Software Implementation	841			
T68186SS				
Server and Network Configuration Auditing	910			
TM7186CM				
State Connection Security Appliance (LEIN/AFIS) (820)				
TP8186SA				
Video MCU Service Definition	440			
TM9186MC				

Allocation Changes

2/25/2009	210 hours allocated to IT Asset Inventory from Internal Services New Development unallocated hours.
4/1/2009	33 hours moved to Network Services EB from PDA / PIM Services Strategy positive variance.
4/22/2009	251 hours allocated to IT Asset Inventory from Internal Services New Development unallocated hours.
7/20/2009	275 hours added to unallocated from additional resource capacity.
7/20/2009	275 hours unallocated.
8/5/2009	275 hours added to Network Services EB (117), Server Administration EB (108) and Workstation Services EB (50) from unallocated.
9/2/2009	473 hours added to unallocated from Technical Systems & Networking Contingency.
9/2/2009	473 hours allocated to ISP Redesign from unallocated.
10/1/2009	688 hours added to unallocated from Active Directory LDAP Services positive variance.

Master Plan Activity

Technical Systems Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Allocation Changes

10/1/2009	40 hours added to unallocated from Campus Wireless Enhancement positive variance.
10/1/2009	150 hours added to Server Administration EB from unallocated.
10/1/2009	578 hours unallocated.

CLEMIS LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	8,971								
Current Master Plan Allocation	8,971								
2008-10 CLEMIS Corrections/Biometric Apps Planned Sys Maint and Upgrades									
IT Disaster Recovery 2009-2010	44	35%	90	45	84	128	-38	-42%	Hours were increased because there were a few delays in the DR test which required additional hours be spent on our end.
CORE WebLEIN '08 Planned Maintenance		0%	10				10	100%	WebLEIN was transferred to the Technical Support team
OQ Planned System 10 Maint and Upgrades		0%	80				80	100%	Open Query was transferred to the Technical Support team
CORE WebLEIN '09 Planned Maintenance		0%	40				40	100%	WebLEIN was transferred to the Technical Support team
CORE WebLEIN '10 Planned Maintenance		0%	30				30	100%	WebLEIN was transferred to the Technical Support team
CORE WebLEIN '10 Planned Upgrades		0%	25				25	100%	WebLEIN was transferred to the Technical Support team
CORE WebLEIN '09 Planned Upgrades		0%	20				20	100%	WebLEIN was transferred to the Technical Support team
OQ Planned System 09 Maint and Upgrades		0%	80				80	100%	Open Query was transferred to the Technical Support team
Cogent Planned System Maint	17	21%	120	17	65	82	38	32%	Hours were reduced because there was not any planned maintenance that needed to be completed during this period.
Cogent Planned Upgrades	4	5%	100	4	76	80	20	20%	Hours were reduced because there was not any planned upgrades released during this period.
CAD Upgrade	8	100%		8		8	-8	0%	The most recent CAD upgrade required configuration for the Fire area that was not anticipated
CLEMIS Mugshot Planned System Maint	21	24%	140	21	65	86	55	39%	Hours were reduced because there was not any planned maintenance that needed to be completed during this period.
CLEMIS Mugshot Planned System Upgrade	15	12%	120	15	103	117	3	3%	
CLEMIS Livescan Planned System Maint		0%	80		50	50	30	38%	Hours were reduced because there was not any planned maintenance that needed to be completed during this period.
CLEMIS Livescan Planned Upgrades		0%	145		65	65	80	55%	Hours were reduced because there was not any upgrades released during this period.
CLEMIS FRMS Planned System Upgrades	368	100%	51	368		368	-317	-621%	Testing on upgrade for reporting requirements has taken longer to configure and test than was originally anticipated
FRMS March Upgrade	139	100%	51	139		139	-88	-173%	Hours were added so that support staff could work through the issues with the upgrade
CLEMIS FRMS Sep 09 Upgrade	46	99%		142	2	144	-144	0%	Hours were increased as there was a new upgrade and many service packages delivered during this time period.

CLEMIS LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	8,971								
Current Master Plan Allocation	8,971								
CLEMIS FRMS 2010 Planned System Upgrade		0%	112		112	112		0%	
CLEMIS Oak Video Planned System Maint and Upgrade	54	51%	20	54	52	106	-86	-430%	Unexpected tasks were performed to provide estimates on possible migration paths
CLEMIS Oak Video 2010 Planned System Maint		0%	15		15	15		0%	
OCSO IMACS Planned System Upgrade		0%	45		40	40	5	11%	Hours were reduced as the IMACS system has not gone into production as of this date, therefore, no upgrades were delivered.
OCSO IMACS 2009 Planned System Maint		0%	25		25	25		2%	
2008-10 CLEMIS PSA Planned System Maintenance and Upgrade									
CLEMIS CAD Planned System Maintenance	995	90%	884	1,045	117	1,161	-277	-31%	More hours were needed than originally anticipated.
UDT Planned System Maintenance	1	100%	54	1		1	54	99%	Less hours were needed than originally anticipated.
CLEMIS NetRMS Planned System Maintenance	1,467	83%	1,788	1,470	311	1,780	8	0%	
CLEMIS Business Objects Planned System Maint	6	100%	78	6		6	73	93%	Less hours were needed than originally anticipated. Currently hours are captured in detail plan.
System Interfaces	217	59%	393	220	150	369	24	6%	
Server Upgrades	123	55%	340	123	102	225	115	34%	Less hours were needed than originally anticipated.
CLEMIS System Maintenance	183	32%	600	187	392	579	21	4%	
IT Disaster Recovery 2009-2010	19	20%	72	19	74	93	-21	-29%	More hours were needed than originally anticipated.
2008-10 CLEMIS Tech Supp Planned System Maintenance and Upgrades									
CAD Planned Maintenance and Upgrades	638	78%	385	750	211	961	-576	-150%	More hours worked than anticipated.
Mobile Data Planned System Maint - Security Updates	52	47%	105	52	58	110	-5	-5%	
Mobile Data Planned System Maint - Map Updates	12	17%	105	12	58	70	35	33%	Less hours needed than expected at this point
Mobile Data Planned System Maint - Core Tech	52	53%	105	68	59	127	-22	-21%	More hours worked than anticipated.
Mobile Data Planned System Maint - PMDC	791	79%	399	821	221	1,042	-643	-161%	Used more time than expected for a major version upgrade
Mobile Data Planned System Maint - Training		0%	70		46	46	24	35%	Work yet to be started. Less hours needed than expected.
Livescan Periodic Maintenance		0%	105				105	100%	Less hours needed than expected
Mugshot Periodic Maintenance	117	60%	140	117	80	197	-57	-40%	Used more time than expected
LRMS Periodic Maintenance	10	21%	63	10	38	48	15	25%	Less hours needed than expected

CLEMIS LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	8,971								
Current Master Plan Allocation	8,971								
FRMS Periodic Maintenance	8	16%	63	8	44	52	11	18%	
OakVideo Periodic Maintenance	18	20%	105	18	72	90	15	14%	
EPM Updates	29	16%	280	29	156	185	95	34%	Used less time than expected for a major upgrade
Microsoft Patch Deployment	19	9%	266	19	195	214	52	19%	
Ghost MDC's - NETRMS UPGRADE	171	51%	390	171	161	331	59	15%	
Netmotion Mobility Periodic Maintenance	71	34%	210	71	140	211	-1	-0%	
Disaster Recovery Toolkit Updates		0%	84		84	84		0%	Work yet to be started
IT Disaster Recovery 2009-2010	69	100%	56	69		69	-13	-23%	More hours worked than anticipated.
Subtotals	5,780	63%	8,539	6,095	3,520	9,614			

Master Plan Activity

CLEMIS Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		16,806	28,663											
01	NetRMS Agency Program DF6231A2	3,867	4,911									8/1/2005	9/24/2010	
01A	CLEMIS Crash Report Phase I - Complete DF7183A1			673	100%	1,006	982		982	25	2%	5/27/2008	2/2/2009	
01B	NetRMS Training 1 - Complete DF7183T1			3	100%	148	13		13	135	91%	6/11/2008	11/18/2008	Influx of new agencies has ceased; additional training allocation is not needed. Training on new citations module covered in that plan.
												6/11/2008	12/15/2008	
01C	NetRMS LEIN Interface - Complete DF7183NL			1	100%	229	45		45	184	80%	6/2/2008	9/30/2008	Interface went in very cleanly and required much less effort than expected
												6/2/2008	11/26/2008	
01D	CLEMIS Crash Report Phase IB - Complete DF8183A2			842	100%	1,491	842		842	650	44%	10/14/2008	4/14/2009	Design is based on CLEMIS citations and much less effort was required to modify the design for crash than expected.
												10/14/2008	4/30/2009	
01E	CLEMIS Crash Report Phase II - Complete DF9183C2			2,117	100%	2,190	2,117		2,117	73	3%	5/5/2008	9/28/2009	
												5/5/2008	10/12/2009	
01F	CLEMIS Crash Report Phase III DF9183A3			26	19%		242	1,033	1,275			3/28/2008	4/12/2010	
	<i>NetRMS Agency Program Total</i>					<i>5,064</i>	<i>4,240</i>	<i>1,033</i>	<i>5,273</i>					
02	Citations Development Program DF7183CP	808	3,668									10/1/2007	9/25/2009	
02A	Citations Development Phase IV - Complete DF7183C4			835	100%	1,411	1,368		1,368	44	3%	5/21/2008	1/12/2009	
												5/21/2008	5/29/2009	

Master Plan Activity

CLEMIS Leadership Group 2009-2010

		MP	MP						Rev			Start	End		
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance	
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation	
02B	Citations Development Phase V - Complete DF8183C5			1,237	100%	1,488	1,237		1,237	251	17%	11/20/2008	9/28/2009		
												11/20/2008	9/30/2009		
02C	Citations Development - Sheriff Mods - Complete DF8183CS			276	100%	370	276		276	94	26%	2/2/2009	5/28/2009	Mods completed using less time than budgeted.	
												2/2/2009	6/9/2009		
02D	Citations Development Phase VI DF9183C6			47	10%		131	1,190	1,321			9/15/2009	5/27/2010		
	<i>Citations Development Program Total</i>						3,270	3,011	1,190	4,201					
03	CLEMIS BO XI Migration - Complete DF8183BM		676	676	100%	1,037	737		737	300	29%	9/11/2008	4/24/2009	Effort to accomplish the migration and training on new BO version was less than originally estimated.	
												9/11/2008	4/24/2009		
04	Secure API Access to LEIN (225.75) (Mandate) DG9183SA		545	96	34%	545	110	209	319	226	41%	3/3/2009	9/24/2010	After the initial review it has been determined that some planned resources will have far less involvement than originally planned.	
												3/3/2009	9/24/2010		
05	Forensics Lab Program (Funded) D49163PG		144									10/1/2009	9/24/2010		
05A	Forensics Lab RFP/Selection (Funded) D49163F1				3%	138	5	133	138		0%	10/1/2009	1/21/2010		
												10/1/2009	1/11/2010		
	<i>Forensics Lab Program Total</i>						138	5	133	138					
06	Critical Services Network Split - Complete TP7186CS	921	623	596	100%	4,618	3,261		3,261	1,358	29%	7/9/2007	12/10/2008	Positive variance due to expedient task completion for the installation of new network.	
												7/9/2007	5/25/2009		
07	CLEMIS Copyright Program DF9183PG		750									6/16/2009	9/24/2010		

Master Plan Activity

CLEMIS Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
07A	CLEMIS Citations Copyright DF9183RC			39	29%	136	40	96	136		0%	6/16/2009	10/23/2009	
												6/16/2009	10/8/2009	
07B	CLEMIS Copyright Program Remaining ETC DF9183RE				0%			614	614			6/16/2009	9/24/2010	
	<i>CLEMIS Copyright Program Total</i>					136	40	710	750					
08	Next Generation 9-1-1 (NG911) Program DF818390		101									3/27/2006	10/21/2008	
08A	Next Generation 9-1-1 (NG911) Phase I - Complete DF71839A			13	100%	624	539		539	85	14%	10/2/2006	10/14/2008	This project is being closed since there is insufficient funds available after the State adjusted the E911 fees.
												10/2/2006	5/21/2008	
08B	Next Generation 9-1-1 (NG911) Phase IB - Complete DF81839B			2	100%		19		19			7/22/2008	10/21/2008	
	<i>Next Generation 9-1-1 (NG911) Program Total</i>					624	557		557					
09	OV: Oak Video Program Budget (Funded) D47183OV		405		0%	405		405	405		0%	9/27/2008	9/24/2010	
												2/21/2007	9/24/2010	
10	OV: Video Arraignment Wrap-up Program D48183WU	488	797									6/12/2007	9/24/2010	
11	OV: VA Wrap-up - Court/Agency Brokering - Complete D48183WB	332	285	230	100%	624	544		544	80	13%	6/16/2008	6/10/2009	
												6/16/2008	6/5/2009	
12	AFIS Portable ID Project (IBIS Phase II) (Funded 38) D4643112	170	789	191	100%	1,857	1,365		1,365	492	27%	10/10/2006	10/7/2009	This project is very old. ETC is being moved to a new project that better reflects the current effort.
												10/10/2006	9/30/2009	

Master Plan Activity

CLEMIS Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
13	CLEMIS New Site Implementation Budget TP8100IB	100	100	55	56%	100	56	44	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
14	COPS-MORE Compliance Program DF9183CP	2,279	2,318									9/27/2008	9/24/2010	
14A	COPS-MORE Compliance - Complete DF6183CM			264	100%	2,588	534		534	2,054	79%	8/13/2007	9/29/2009	This project is being closed. Remaining ETC will be used in multiple smaller projects with specific resources
												8/13/2007	2/2/2010	
14B	COPS-MORE Compliance Program Remaining ETC DF9183RM				0%			2,054	2,054			9/27/2008	9/24/2010	
	<i>COPS-MORE Compliance Program Total</i>					2,588	534	2,054	2,588					
15	Jail Management Replacement Program D47431C0	2,141	7,029									3/27/2006	9/24/2010	
15A	Jail Management Replacement Phase IIC - Complete D47431C4				100%	1,288	1,266		1,266	22	2%	8/13/2007	10/22/2008	
												8/13/2007	11/3/2008	
15B	Jail Management Replacement Phase IID - Complete D47432C5			1,633	100%	1,960	1,806		1,806	154	8%	1/29/2008	2/18/2009	
												1/29/2008	2/4/2009	
15C	Jail Management Replacement Phase IIE - Complete D47432C7			355	100%	422	386		386	36	9%	8/4/2008	5/4/2009	
												8/4/2008	5/29/2009	
15D	Jail Management Replacement Phase IIF (182.50) - Complete D47432C6			1,460	100%	1,853	1,462		1,462	391	21%	6/9/2008	9/30/2009	Sheriff staff reduced; will be descoping to remove their hours and renegotiate the end date
												6/9/2008	10/10/2009	
15E	Jail Management Replacement Phase IIG (464.25) D49432C8			254	37%	1,309	312	533	845	464	35%	2/19/2009	12/2/2009	Sheriff staff reduced; will be descoping to remove their hours and renegotiate the end date.
												2/19/2009	11/27/2009	

Master Plan Activity

CLEMIS Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
15G	Jail Mgmt Repl Phase IIIA - Complete D49432C9			346	100%	363	346		346	17	5%	5/29/2009	11/19/2009	
												5/29/2009	11/19/2009	
15H	Jail Mgmt Repl Phase IIIB D49432CA				6%		97	1,400	1,497			9/28/2009	1/22/2010	
15I	Jail Management Replacement Program Remaining ETC D49432RE				0%	858		858	858		0%	10/8/2009	4/9/2010	
												7/7/2009	5/12/2010	
	<i>Jail Management Replacement Program Total</i>						8,053	5,674	2,791	8,466				
16	Foreclosure Adjournments Kiosk - Complete DB9431FK		295	198	100%	295	198		198	97	33%	6/1/2009	9/23/2009	Approach of scanning documents used is different from intial planned. Didn't use the scope change hours.
												6/1/2009	9/4/2009	
17	Security Camera Wrap-up D9G183SC		667	408	62%	667	412	255	667		0%	3/17/2009	12/31/2009	
												3/17/2009	12/31/2009	
18	OV: Radio Tower Security - Complete D47183S1	224	148	40	100%	1,299	1,199		1,199	101	8%	6/12/2007	3/18/2009	
												6/12/2007	4/2/2009	
19	OV: Water/Drain Security - Complete D47183S3	126	114	9	100%	273	169		169	104	38%	6/12/2007	3/19/2009	This project is being closed because of software issues with the vendor. We are creating another project for the effort to complete this project with the proper tasks for the changed environment.
												6/12/2007	3/27/2009	
20	Mobile Data System EB DG8231EB	500	500	131	30%	500	149	351	500		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
21	Livescan EB D48231EB	100	100		0%	100		100	100		0%	1/1/2009	9/24/2010	
												9/27/2008	9/24/2010	

Master Plan Activity

CLEMIS Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
22	Mugshot EB D48231E5	200	200	4	2%	200	4	196	200		0%	10/20/2008 9/27/2008	9/24/2010 9/24/2010	
23	Infoview EB DF8231E1	500	500	363	75%	500	373	127	500		0%	9/27/2008 9/27/2008	9/24/2010 9/24/2010	
24	CLEMIS Search EB DF8231EB	200	200	132	66%	200	132	68	200		0%	9/27/2008 9/27/2008	9/24/2010 9/24/2010	
25	CLEMIS Property & Evidence Historical EB DF8231E2	100	100	54	54%	100	54	47	100		0%	9/27/2008 9/27/2008	9/24/2010 9/24/2010	
26	CLEMIS Historical Record Maint EB DF8231E3	100	200	110	55%	200	110	90	200		0%	9/27/2008 9/27/2008	9/24/2010 9/24/2010	
27	WebLEIN EB D48231E6	500	500		0%	500		500	500		0%	1/1/2009 9/27/2008	9/24/2010 9/24/2010	
28	FRMS EB D48231E2	200	200	75	38%	200	75	125	200		0%	10/30/2008 9/27/2008	9/24/2010 9/24/2010	
29	JAMS EB D48231E3	500	500	266	53%	500	267	234	500		0%	9/30/2008 9/27/2008	9/24/2010 9/24/2010	
30	Crime IMS EB DF8231E4	200	200	9	5%	200	9	191	200		0%	9/27/2008 9/27/2008	9/24/2010 9/24/2010	
31	OV: OakVideo EB D48187EB		200	75	38%	200	75	125	200		0%	9/27/2008 9/27/2008	9/24/2010 9/24/2010	

Master Plan Activity

CLEMIS Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
32	Sheriff's EB DF8183EB		70	27	38%	70	27	44	70		0%	4/2/2009	9/24/2010	
	CLEMIS Sizing Budget DF8183SB	500	500	10	2%	500	10	490	500		0%	9/27/2008	9/24/2010	
	OV: Systems Review - Complete D48183OR			15	100%		15		15			10/8/2008	1/12/2009	
Totals				14,190		35,563	23,408	11,512	34,919			8/1/2005	9/24/2010	
												10/2/2006	9/24/2010	

Open Requests

Jail Management Replacement Phase IIH D49432C7			14	40%		14	21	35	-35	0%	9/29/2007	10/14/2009	
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Allocation Changes

10/20/2008	5,421 hours unallocated.
1/5/2009	1,035 hours allocated to Citations Development Program from unallocated.
1/5/2009	4,386 hours unallocated.
1/27/2009	4,070 hours allocated to Jail Management Replacement Program from additional customer assigned user support staff.
3/11/2009	546 hours allocated to Secure API Access to LEIN from unallocated.
3/11/2009	3,841 hours unallocated.
3/30/2009	667 hours allocated to Security Camera Wrap-Up from unallocated.
3/30/2009	3,174 hours unallocated.
4/2/2009	20 hours allocated to Sheriff's EB from unallocated.
4/2/2009	3,154 hours unallocated.

Master Plan Activity

CLEMIS Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Allocation Changes

4/21/2009	12 hours allocated to NetRMS Agency Program.
4/21/2009	3,142 hours unallocated.
4/28/2009	50 hours allocated to Sheriff's EB from IT Fund Equity.
4/28/2009	631 hours moved to unallocated from CLEMIS BO XI Migration positive variance.
4/28/2009	3,773 hours unallocated.
6/3/2009	218 hours added to Citations Development Program from unallocated.
6/3/2009	3,555 hours unallocated.
6/4/2009	100 hours moved to EGov LG Access Oakland EB from unallocated.
6/4/2009	3,455 hrs unallocated
6/4/2009	295 hrs added to Foreclosure Adjudgments Kiosk from IT Fund Equity.
7/14/2009	750 hours allocated to CLEMIS Copyright Program from unallocated.
7/14/2009	2,705 hours unallocated.
8/3/2009	100 hours allocated to CLEMIS Historical Record Maint EB from unallocated.
8/3/2009	2,605 hours unallocated.
10/1/2009	144 hours allocated to Forensics Lab Program from Misc Resolution #08043.
10/6/2009	1,208 hours added to NetRMS Agency Program from unallocated.
10/6/2009	1,069 hours added to Citations Development Program from unallocated.
10/6/2009	328 hours unallocated.

CLEMIS Radio LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	1,796								
Current Master Plan Allocation	1,796								
2008-10 Radio Communications Planned System Maintenance & Upgrades									
Digital Wireless Planned Maintenance - Oct.08 to Mar. 2	8	100%	72	8		8	64	89%	Work was not completed this quarter due to project delays.
Digital Wireless Planned Maintenance - Apr. 2009 to Sep	23	100%	96	25		25	71	74%	Work has been minimal due to project delays.
Tower Site Planned Maintenance - Apr. 2009 to Sept.200	12	100%	65	15		15	50	77%	Tower site planned maintenance has been minimal due to site coverage analysis work.
Tower Site Planned Maintenance - Oct. 2008 to Mar. 200	3	100%	64	3		3	61	95%	Tower site planned maintenance could not be completed due to site coverage analysis work.
Digital Wireless Planned Maintenance - Apr.10 to Sept.2		0%	205		205	205		0%	
Digital Wireless Planned Maintenance - Oct. 2009 to Mar		0%	152		148	148	4	3%	
MDC Planned Maintenance - Oct. 2009 to Mar. 2010		10%	230	3	27	30	200	87%	With new computers being added, less software maintenance is needed.
MDC Planned Maintenance - Apr. 2010 to Sept. 2010		0%	148		105	105	43	29%	With new computers being added, less software maintenance is needed.
MDC Planned Maintenance - Oct. 2008 to Mar. 2009	100	100%	225	100		100	125	56%	More hours planned than needed.
MDC Planned Maintenance - APR. 09 to Sept. 2009	155	100%	225	155		155	71	31%	More hours planned than needed.
Tower Site Planned Maintenance - Apr. 2010 to Sept. 20		0%	60		60	60		0%	
Tower Site Planned Maintenance - Oct. 2009 to Mar. 201		1%	140	1	114	115	25	18%	
IT Disaster Recovery 2009-2010		0%	28				28	100%	No hours tracked due to Radio System still being constructed.
Subtotals	301	32%	1,710	310	659	969			

Master Plan Activity

CLEMIS Leadership Group - Radio 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		5,953	8,427											
01	Digital Voice Subscriber Equipment Program Development DL8231PD	5,853	6,012									12/10/2007	9/24/2010	
01A	Digital Voice Subscriber Training & Equipment Installation III - Complete DL8231T3			1,162	100%	1,125	1,184		1,184	-59	-5%	9/10/2008	1/8/2009	
01B	Digital Voice Subscriber Training & Equipment Installation IV - Complete DL8231T4			1,263	100%	1,682	1,263		1,263	419	25%	12/3/2008	4/9/2009	Radio installation and user training delayed due to vendor issues.
01C	Digital Voice Subscriber Training & Equipment Installation V - Complete DL9231T5			1,061	100%	1,594	1,061		1,061	534	33%	3/13/2009	7/3/2009	
01D	Digital Voice Subscriber Training & Equipment Installation VI - Complete DL9231T6			1,167	100%	1,374	1,167		1,167	207	15%	6/22/2009	9/25/2009	Variance due to vendor software and hardware technical problems.
01E	Digital Voice Subscriber Training & Equipment Installation VII DL9231T7			5	14%	1,359	186	1,189	1,375	-16	-1%	9/21/2009	12/30/2009	
01F	Digital Voice Subscriber Equipment Program Remaining ETC DL9231RE											7/7/2009	12/7/2009	
	<i>Digital Voice Subscriber Equipment Program Development Total</i>					7,134	4,859	1,189	6,049					
02	M/A-Com System EB DL8231E9		250		0%	250		250	250		0%	9/27/2008	9/24/2010	
03	ERP EB D98900EB		50		0%	50		50	50		0%	9/27/2008	9/24/2010	

Master Plan Activity

CLEMIS Leadership Group - Radio 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
	CLEMIS Radio Sizing Budget	100	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
	DL8231SB											9/27/2008	9/24/2010	
Totals				4,657		7,534	4,859	1,589	6,449			12/10/2007	9/24/2010	
												9/10/2008	9/24/2010	

Allocation Changes

9/27/2008	1,088 hours unallocated.
9/25/2009	412 hours added to Digital Voice Subscriber Equipment Program Development from unallocated.
9/25/2009	676 hours unallocated.
9/29/2009	1,339 hours added to unallocated from Radio Support and Maintenance.
9/29/2009	2,015 hours unallocated.

Courts Justice Administration LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	19,260								
Current Master Plan Allocation	18,380								
2008-09 Courts Customer Support									
Risk Management Customer Support		0%	5				5	100%	Customer Support requests were less than planned.
Corporation Counsel Customer Support	24	100%	20	24		24	-4	-19%	
Children's Village General Customer Support	43	100%	100	43		43	57	57%	Customer Support requests were less than planned.
Public Services Veterans Customer Support	10	100%	5	10		10	-5	-95%	Customer Support requests exceeded planned budget.
Community Corrections Customer Support	281	100%	525	281		281	244	46%	Customer Support requests were less than planned.
Medical Examiner Customer Support	253	100%	385	253		253	133	34%	Customer Support requests were less than planned.
FOIA Requests		0%	5				5	100%	There were no FOIA requests.
.net standards meetings	141	100%	120	141		141	-21	-17%	
Clerk Customer Support	1,254	100%	1,750	1,254		1,254	496	28%	Customer Support requests were less than planned.
Elections Customer Support	75	100%	50	75		75	-25	-50%	Customer Support requests exceeded planned budget.
OakDOCS Customer Support	1,267	100%	1,000	1,267		1,267	-267	-27%	Customer Support requests exceeded planned budget.
Circuit Court Customer Support	1,545	100%	1,850	1,545		1,545	305	16%	
FOC Customer Support	297	100%	350	297		297	53	15%	
District Court Customer Support	845	100%	1,145	845		845	300	26%	Customer Support requests were less than planned.
Probate Court Customer Support	145	100%	150	145		145	5	4%	
Prosecuting Attorney Customer Support	321	100%	250	321		321	-71	-29%	Customer Support requests exceeded planned budget.
2008-09 Courts System Maintenance									
Community Corrections Maintenance Budget	73	100%	75	73		73	2	3%	
Medical Examiner Maintenance Budget.	38	100%	75	38		38	37	49%	Maintenance requests were less than expected.
Clerk Maintenance Budget	78	100%	175	78		78	97	55%	Maintenance requests were less than expected.
OakDOCS Maintenance Budget	439	100%	340	439		439	-99	-29%	Maintenance requests exceeded planned budget.
Circuit Court Maintenance Budget	53	100%	100	53		53	48	48%	Maintenance requests were less than expected.
District Court Maintenance Budget	187	100%	170	187		187	-17	-10%	
Prosecuting Attorney Maintenance Budget	3	100%	40	3		3	37	93%	Maintenance requests were less than expected
2008-09 Land Mgt Implementation Service Customer Su									
Animal Control Implementation Support	897	100%	855	897		897	-42	-5%	

Courts Justice Administration LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	19,260								
Current Master Plan Allocation	18,380								
2008-09 Land Mgt Implementation Service System Maint									
Animal Control Unscheduled Maintenance	98	100%	110	98		98	12	11%	
Subtotals	8,364	100%	9,650	8,364		8,364	1,286	13%	

Allocation Changes

9/15/2009 880 hour allocation adjustment based on estimates required for fiscal year 2010.

Finance/Admin LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	12,748								
Current Master Plan Allocation	11,384								
2008-09 Courts Customer Support									
BOC Admin Customer Support	4	100%	5	4		4	2	30%	Customer Support requests were less than planned.
BOC Library Board Customer Support	11	100%	30	11		11	19	63%	Customer Support requests were less than planned.
2008-09 Finance/Admin Customer Support									
AU Auditing Customer Support Budget	4	100%	20	4		4	17	83%	Support was less than expected
PUR Purchasings Customer Support Budget	3	100%	1	3		3	-2	-195%	Support was more than expected
PSER Performance Series Customer Support Budget		0%	10				10	100%	Support was less than expected
FS Fiscal Services Customer Support Budget	6	100%	5	6		6	-1	-10%	
PSFT Financials Custmer Support Budget	1,419	100%	970	1,419		1,419	-449	-46%	Support was more than anticipated
BUD Budget Customer Support Budget	1	100%	1	1		1		0%	
PSFT Time & Labor Customer Support Budget	263	100%	202	263		263	-61	-30%	Support was more than expected
FS Reimbursement Customer Support Budget	188	100%	135	188		188	-52	-39%	Support was more than expected
HR Human Resources Customer Support Budget	3	100%	6	3		3	3	50%	Support was less than expected
PSFT PeopleSoft HRMS Customer Support Budget	1,069	100%	1,619	1,069		1,069	550	34%	Support was less than expected
PSFT Enterprise Portal Customer Support Budget	45	100%	60	45		45	16	26%	Replaced with Sharepoint.
IT Programming standards and procedures Customer S	12	100%	29	12		12	17	59%	Support was less than expected
IT Administrative System Customer Support Budget	15	100%	37	15		15	23	61%	Support was less than expected
FOIA Request(Freedom Of Info Act)		0%	8				8	100%	No FOIA request so far
IT TeleSoft System Customer Support Budget	1	100%	2	1		1	2	75%	Support was less than expected
TRE Treasurer Customer Support Budget	5	100%	103	5		5	99	96%	Support was less than expected
2008-09 Finance/Admin System Maintenance									
PSFT Time & Labor System Maintenance Budget	18	100%	80	18		18	62	78%	Maintenance was less than expected
PSFT Financials Maintenance Budget	174	100%	326	174		174	152	47%	Maintenance was less than expected
PSFT Financials - Server maintenance tasks	13	100%	40	13		13	27	68%	Maintenance was less than expected
FS Fiscal Services System Maintenance Budget		0%	2				2	100%	Maintenance was less than expected
REM Reimbursement System Maintenance Budget	32	100%	350	32		32	318	91%	Maintenance was less than expected

Finance/Admin LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	12,748								
Current Master Plan Allocation	11,384								
PSFT PeopleSoft HRMS System Maintenance Budget	118	100%	462	118		118	345	75%	Maintenance was stopped due to the system being upgraded to version 9.0.
PSFT Enterprise Portal System Maintenance	18	100%	32	18		18	14	44%	Replaced with Sharepoint
PSFT HRMS Server maintenance Task	17	100%	30	17		17	13	43%	Maintenance was less than expected
PER Personnel System Maintenance Budget		0%	1				1	100%	Maintenance was less than expected
IT Administrative System Maintenance Budget	2	100%	4	2		2	2	50%	Maintenance was less than expected
IT TeleSoft System Maintenance Budget		0%	2				2	100%	Maintenance was less than expected
TRE Treasurer's Cash Accounting System Maintenance		0%	34				34	100%	Maintenance was less than expected
2008-09 Land Mgt Implementation Service Customer Su									
Executive Administration	1	100%	20	1		1	19	96%	Fewer requests for support than planned.
Central Services Implementation Support	157	100%	210	157		157	53	25%	Fewer requests for support than planned.
Health Implementation Support	627	100%	920	627		627	293	32%	Fewer requests for support than planned.
MSU Coop. Extension Implementation Support	5	100%	7	5		5	2	32%	Fewer requests for support than planned.
ERP Implementation Support	78	100%	225	78		78	148	66%	Fewer requests for support than planned.
2008-09 Land Mgt Implementation Service System Maint									
Health System Maintenance	284	100%	290	284		284	6	2%	
ERP Unscheduled Maintenance	1	100%	6	1		1	5	79%	Fewer maintenance hours required than planned.
Central Services Unscheduled Maintenance	6	100%	15	6		6	9	58%	Fewer maintenance hours required than planned.
Public Services MSU Coop. Extension Unscheduled Mai		0%	5				5	100%	Fewer maintenance hours required than planned.
Subtotals	4,595	100%	6,304	4,595		4,595	1,709	27%	

Allocation Changes

9/15/2009 1,364 hour allocation adjustment based on estimates required for fiscal year 2010.

Land LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	58,408								
Current Master Plan Allocation	58,198								
2008-09 IS Serv Cent & Train Customer Support									
Access Oakland Account Administration Support	129	100%	375	129		129	246	66%	Based on process improvement, documentation and resource knowledge, less time will be required for account administration than originally planned.
CVT BS&A Assessment Support	33	100%		33		33	-33	0%	
2008-09 Land Mgt Data Service Customer Support									
E-Health System Support	47	100%	68	47		47	21	31%	Over estimated effort to support E-Health.
Program Management	509	100%	575	509		509	66	12%	
ROD System Support	271	100%	126	271		271	-145	-115%	Under estimated effort to support: ROD RFP & Condo SOW
WRC System Support	39	100%	60	39		39	21	35%	Over estimated effort to support WRC.
FOIA Requests		0%	10				10	100%	Over estimated effort for this activity.
Land Gateway Support	542	100%	870	542		542	328	38%	Over estimated effort for this activity.
LAMS Support	1,598	100%	1,270	1,598		1,598	-328	-26%	Under estimated Non-Participating CVT data maintenance.
Shared Server Support	1,246	100%	700	1,246		1,246	-546	-78%	Unexpected effort to transition server support to new resources.
Subversion/Bugzilla Support	81	100%	30	81		81	-51	-168%	Significant increase in number of new projects created.
GIS Training & Outreach	65	100%	95	65		65	30	32%	Over estimated effort for this activity.
Data Sharing and Distribution Support	191	100%	245	191		191	54	22%	Over estimated effort for this activity.
GIS Enterprise Data Support	2,879	100%	2,173	2,879		2,879	-706	-33%	Unexpected effort to publish 2008 OrthoImagery. Under estimated effort to support parcel maintenance.
2008-09 Land Mgt Data Service System Maintenance									
GIS Enterprise System Maintenance	148	100%	250	148		148	103	41%	Over estimated effort to maintain system.
Land Gateway Maintenance	226	100%	425	226		226	200	47%	Over estimated effort to maintain system.
LAMS System Maintenance	394	100%	300	394		394	-94	-31%	Under estimated effort to maintain system.
WRC System Maintenance	17	100%	40	17		17	23	59%	Over estimated effort to maintain system.
E-Health System Maintenance	15	100%	20	15		15	5	27%	Over estimated effort to maintain system.
Release Management Maintenance		0%	15				15	100%	Over estimated effort to maintain system.
2008-09 Land Mgt Implementation Service Customer Su									

Land LG Support & Maintenance 2009-2010

Activity Name	Original Master Plan Allocation	58,408	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Current Master Plan Allocation	58,198										
FOIA			9	100%	5	9		9	-4	-80%	More time spent on FOIA requests than planned.
Airport Implementation Support			112	100%	109	112		112	-3	-3%	
FMO Implementation Support			255	100%	162	255		255	-93	-58%	Additional requests for support than planned.
EHealth Implementation Support			3,365	100%	4,890	3,365		3,365	1,525	31%	Fewer requests for support than planned.
Program Management			789	100%	780	789		789	-9	-1%	
Application Implementation & Support			544	100%	449	544		544	-95	-21%	Additional applicaiton support required than planned.
Land Hardware & Implementation Support			231	100%	265	231		231	35	13%	
Training & Outreach			294	100%	354	294		294	60	17%	
Oakland Schools Implementation Support			3	100%	8	3		3	5	60%	Fewer requests for support than planned.
Access Oakland Customer Support			332	100%	310	332		332	-22	-7%	
CED Implementation Support			371	100%	327	371		371	-44	-13%	
Equalization Implementation Support			1,538	100%	1,714	1,538		1,538	176	10%	
Parks & Recreation Implementation Support Budget			687	100%	255	687		687	-432	-169%	Additional requests for support than planned.
WRC Implementation Support			3,749	100%	3,461	3,749		3,749	-288	-8%	
CVT Implementation & Support			3,368	100%	3,255	3,368		3,368	-113	-3%	
Road Commission Implementation Support			114	100%	294	114		114	180	61%	Fewer requests for support than planned.
Treasurer Implementation Support			2,083	100%	1,755	2,083		2,083	-328	-19%	
2008-09 Land Mgt Implementation Service System Maint											
Land Maintenance			70	100%	80	70		70	10	13%	
E-Health Maintenance			1,079	100%	1,400	1,079		1,079	321	23%	Fewer maintenance hours required than planned.
FM&O Maintenance			12	100%	62	12		12	50	81%	Fewer maintenance hours required than planned.
PEDS Unscheduled Maintenance			10	100%	15	10		10	6	37%	Fewer maintenance hours required than planned.
Airport Maintenance			8	100%	15	8		8	8	50%	Fewer maintenance hours required than planned.
Equalization Maintenance			263	100%	461	263		263	198	43%	Fewer maintenance hours required than planned.
Parks & Recreation Unscheduled Maintenance			40	100%	35	40		40	-5	-13%	
WRC System Maintenance			341	100%	485	341		341	144	30%	Fewer maintenance hours required than planned.
Treasurer Maintenance			140	100%	492	140		140	352	71%	Fewer maintenance hours required than planned.

Land LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation									
58,408									
Current Master Plan Allocation									
58,198									
RCOC Maintenance	1	100%	20	1		1	20	98%	Fewer maintenance hours required than planned.
Subtotals	28,229	100%	29,104	28,229		28,229	875	3%	

Allocation Changes

7/14/2009 100 hour allocation adjustment to CLEMIS due to a correction of Leadership Group alignment.

7/22/2009 110 hour allocation adjustment to CLEMIS due to a correction of Leadership Group alignment.

eGovernment Services LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	33,308								
Current Master Plan Allocation	33,308								
2008-09 Courts Customer Support									
Fiscal Services DW Customer Support	59	100%	250	59		59	192	77%	Customer Support requests were less than planned.
Data Warehouse Tools Customer Support	661	100%	255	661		661	-406	-159%	Customer Support requests exceeded planned budget.
Sheriff customer support	346	100%	250	346		346	-96	-39%	Customer Support requests exceeded planned budget.
2008-09 Courts System Maintenance									
DW Tools Maintenance Budget	236	100%	100	236		236	-136	-136%	Maintenance requests exceeded planned budget.
Sheriff DW Maitenance Budget	15	100%	25	15		15	10	40%	Maintenance requests were less than expected.
2008-09 Land Mgt Data Service Customer Support									
Land Subject Area Customer Support	828	100%	690	828		828	-138	-20%	Under estimated effort to support land subject area.
2008-09 Land Mgt Data Service System Maintenance									
Land Subject Area Maintenance	193	100%	124	193		193	-69	-55%	Under estimated effort to maintain system.
2008-09 eGovernment Customer Support									
eGov App Svcs Cust. Supp. - Access Oakland	1,731	100%	1,506	1,731		1,731	-225	-15%	
Developer Standards Committee	17	100%		17		17	-17	0%	
E-Government Customer Support	2,892	100%	3,274	2,892		2,892	382	12%	
E-Government Strategic Planning	160	100%	160	160		160		0%	
E-Government Standards	367	100%	400	367		367	34	8%	
Web Statistics	201	100%	140	201		201	-61	-44%	Support was more than expected.
Internet Sites	2,012	100%	2,100	2,012		2,012	88	4%	
SharePoint Sites	1,606	100%	1,660	1,606		1,606	55	3%	
External Sites	799	100%	800	799		799	1	0%	
Community Server	293	100%	400	293		293	107	27%	Support was less that expected
Digital Asset Management	162	100%	120	162		162	-42	-35%	Support was more than expected.
eMail Subscription	230	100%	240	230		230	10	4%	
Presentations, New Media, and Graphics	1,140	100%	1,060	1,140		1,140	-80	-8%	
Multimedia	1,531	100%	1,260	1,531		1,531	-271	-21%	Demand for Podcasts and Videos was more than expected.

eGovernment Services LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	33,308								
Current Master Plan Allocation	33,308								
PCI Compliance	123	100%	120	123		123	-3	-2%	
2008-09 eGovernment System Maintenance									
eGov App Svcs Maintenance - E-Commerce	524	100%	480	524		524	-44	-9%	
eGov App Svcs Maintenance - CVTs	17	100%	20	17		17	3	15%	
eGov App Svcs Maintenance - Web Environment	118	100%	105	118		118	-13	-12%	
Enterprise Portal Maintenance	226	100%	300	226		226	74	25%	Demand was lower than expected
Problem Management	156	100%		156		156	-156	0%	
Web Content Management Web Content Management	323	100%	375	323		323	52	14%	
Web Statistics Maintenance	20	100%	20	20		20		0%	
Web Search Maintenance	24	100%	20	24		24	-4	-19%	
Community Server Maintenance	37	100%	60	37		37	23	39%	Demand was lower than expected
Digital Asset Mgmt. Maintenance	65	100%	60	65		65	-5	-8%	
eMail Subscription Maintenance	43	100%	60	43		43	17	28%	Demand was less than expected.
eGovernment Applications Maintenance	111	100%	120	111		111	10	8%	
Video/Podcast Maintenance	78	100%		78		78	-78	0%	
eGov App Svcs Maintenance - Comm. & Econ. Dev	38	100%	40	38		38	2	6%	
eGov App Svcs Maintenance - Clerk	20	100%	20	20		20		0%	
eGov App Svcs Maintenance - Treasurer	57	100%	40	57		57	-17	-41%	Demand was more than expected.
Subtotals	17,454	100%	16,654	17,454		17,454	-800	-5%	

Internal Services LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	53,620								
Current Master Plan Allocation	51,919								
2008-09 IS PMO Customer Support									
IT Consulting / Customer Support	296	100%	223	296		296	-73	-33%	More time spent on IT Department-wide initiatives than originally planned.
Project Management Office	3,847	100%	4,126	3,847		3,847	279	7%	
IT Service Center Program	225	100%	409	225		225	184	45%	Less time spent on Program Management than originally anticipated.
IT Professional Services Requisition System	48	100%	62	48		48	14	22%	Less time required for supporting the application than anticipated.
Time Tracker System	58	100%	48	58		58	-10	-21%	More time spent monitoring the application than anticipated.
IT Service Center - Communications Program	146	100%	100	146		146	-46	-46%	More time spent on Program Management than originally anticipated.
2008-09 IS PMO System Maintenance									
PM - Project Management System Maintenance	366	100%	127	366		366	-239	-188%	Significant hours spent reporting, analyzing, and testing issues and bugs in Clarity v8.1 FP3 with CA Clarity Support.
Clarity Reports Problem Investigation and Resolution	18	100%	23	18		18	5	21%	Fewer hours needed for Reports Maintenance than originally planned.
IT Professional Services Requisition System	1	100%	50	1		1	49	98%	Due to system stability less time is required for system maintenance than originally planned.
Time Tracker System Maintenance	61	100%	36	61		61	-25	-70%	More hours required for break fix this quarter due to issues with the database, browser refresh, report cache, etc.
2008-09 IS Serv Cent & Train Customer Support									
RFP - Wireless Contract Renegotiation	22	100%		22		22	-22	0%	
Land Phones	1,800	100%	1,770	1,800		1,800	-29	-2%	
Telesoft System Support	1,154	100%	1,095	1,154		1,154	-59	-5%	
PS ALI Database	33	100%	88	33		33	55	63%	Based on current usage, less time will be required than originally planned.
RFP Satellite Phones	26	100%		26		26	-26	0%	
Internal Services Support	3,663	100%	3,623	3,663		3,663	-40	-1%	

Internal Services LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	53,620								
Current Master Plan Allocation	51,919								
IT Purchasing / Billing Support	2,754	100%	2,701	2,754		2,754	-53	-2%	
Service Center Program	7,672	100%	7,905	7,672		7,672	233	3%	
Training and Support Services	929	100%	1,387	929		929	458	33%	Fewer hours required for scheduling, preparing and supporting training classes than originally planned.
FOIA Requests		0%	5				5	100%	No FOIA requests were submitted.
ACD Support	40	100%		40		40	-40	0%	
Handheld Devices Customer Support	992	100%	746	992		992	-246	-33%	More time is required than originally planned due to the increased number of Smart Phones being deployed and the additional time necessary for supporting these type of devices.
IT Telephone Communications Administration	1,344	100%	415	1,344		1,344	-929	-224%	Additional support hours required to review and revise Communication processes/procedures.
RFP Preparation & Evaluation	16	100%	10	16		16	-6	-55%	More hours required for reviewing/developing Telephone related RFPs than planned.
Inmate Phone System - RFP Preparation & Evaluation	216	100%	48	216		216	-168	-349%	More effort was required assisting the customer with preparing and developing the RFP and determining Contractor Selection Criteria than anticipated.
2008-09 IS Serv Cent & Train System Maintenance									
Handheld Devices Break/Fix	242	100%	287	242		242	45	16%	
Service Center - ACD Maintenance	3	100%		3		3	-3	0%	
Telesoft	58	100%	48	58		58	-10	-20%	More time for Telesoft break/fix than originally anticipated.
Service Center Maintenance - Web Services	7	100%	290	7		7	283	98%	WebService process has not experienced problems, thus less time is required for break fix maintenance.
Training Schedule Database/Course Evaluation Databas	8	100%	21	8		8	13	62%	Less time was required for break/fix maintenance than anticipated.
Service Center Maintenance - Unicenter Service Desk	311	100%	406	311		311	95	23%	Less time was required for break/fix maintenance than anticipated.
Subtotals	26,354	100%	26,049	26,354		26,354	-305	-1%	

Allocation Changes

1/5/2009 1,701 hours moved from IS Service Ctr & Training Customer Support to Internal Service New Development.

Internal Services LG Support & Maintenance 2009-2010

Activity Name		09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	53,620									
Current Master Plan Allocation	51,919									

Allocation Changes

1/8/2009 1,710 hours moved from 2008-09 IS PMO Customer Support to Internal Services New Development.

Technical Systems LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	91,836								
Current Master Plan Allocation	91,836								
2008-09 DBA Customer Support									
DBA Administration and Monitoring Support	3,717	100%	3,693	3,717		3,717	-24	-1%	
Proactive OS/DB Release/Patch Research	757	100%	859	757		757	102	12%	
DBA Consulting	3,054	100%	2,080	3,054		3,054	-974	-47%	DBA consulting customer support Activity required more hours than anticipated, due to increase in Application Database systems and existing Database systems requiring more support.
2008-09 DBA System Maintenance									
IT Internal Systems Maintenance	45	100%	68	45		45	24	35%	less maintenance hours were required than expected.
Technical Services DBA Maintenance	35	100%	37	35		35	3	7%	
GIS/Land DBA Maintenance	152	100%	135	152		152	-17	-12%	
Web Systems DBA Maintenance	2	100%	11	2		2	10	86%	less maintenance hours were required than expected.
Performance Series DBA Maintenance	3	100%	10	3		3	7	70%	less maintenance hours were required than expected.
Maximo System DBA Maintenance	3	100%	4	3		3	2	38%	less maintenance hours were required than expected.
Community Correction System Maintenance	27	100%	30	27		27	3	10%	
Court Systems DBA Maintenance	4	100%	11	4		4	8	68%	less maintenance hours were required than expected.
Treasurer Database Systems Maintenance	37	100%	40	37		37	3	8%	
FileNet Imaging System Maintenance	20	100%	30	20		20	10	33%	less maintenance hours were required than expected.
WRC DBA Maintenance	37	100%	88	37		37	51	58%	less maintenance hours were required than expected.
Oracle Maintenance Budget	64	100%	76	64		64	13	16%	
SQL Server Maintenance Budget	90	100%	87	90		90	-3	-3%	
IDMS Maintenance Budget	12	100%	21	12		12	9	43%	less maintenance hours were required than expected.
Data Warehouse DBA Maintenance	48	100%	54	48		48	6	11%	
PeopleSoft System DBA Maintenance	125	100%	170	125		125	45	26%	less maintenance hours were required than expected.
Law Enforcement DBA Maintenance	310	100%	273	310		310	-37	-13%	
Health Systems DBA Maintenance	91	100%	95	91		91	5	5%	
2008-09 Deployment Services Customer Support									
Deployment Svcs Load Tester Administration	79	100%	80	79		79	1	1%	

Technical Systems LG Support & Maintenance 2009-2010

Activity Name	Original Master Plan Allocation	91,836	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Current Master Plan Allocation	91,836										
Deployment Svcs Server Monitor Administration			274	100%	205	274		274	-69	-34%	Spike in activity to monitor newly implemented applications on behalf of development teams.
Deployment Svcs SSL Administration			69	100%	70	69		69	2	2%	
DEV Deployment Svcs Websphere Administration			1,511	100%	1,300	1,511		1,511	-211	-16%	
QA Deployment Svcs Websphere Administration			886	100%	700	886		886	-186	-27%	More requests for QA deployments than originally planned for.
Prod Deployment Svcs Websphere Administration			436	100%	450	436		436	14	3%	
Deployment Svcs .Net Administration			233	100%	420	233		233	188	45%	The .Net deployment process did not start at the beginning of the fiscal year as planned.
2008-09 Deployment Services System Maintenance											
Deployment Svcs Maintenance - Web Environment			14	100%	87	14		14	73	84%	Less break/fix activity than originally planned for.
2008-09 Network Services Customer Support											
Network Services Consulting			537	100%	803	537		537	266	33%	Consulting effort has been reduced due to a reduction in Technical Review requests and New Systems deployment reductions.
OakNet Customer Support			2,376	100%	1,950	2,376		2,376	-426	-22%	Effort from the Data and Systems Security Support activity migrated due to staff re-assignment. See Data and Systems Security Support variance explanation for additional detail.
CLEMIS Customer Support			1,243	100%	1,140	1,243		1,243	-103	-9%	
Network Monitoring/Reporting			368	100%	380	368		368	12	3%	
FOIA Requests			3	100%		3		3	-3	0%	
Data and Systems Security Support			306	100%	622	306		306	317	51%	All tasks under this Activity have been migrated into standard Network Services team plan tasks due to staff re-assignment during the 2008-2009 planning year.
Disaster Recovery CMDB Support			2	100%		2		2	-2	0%	
2008-09 Network Services System Maintenance											
OakNet Maintenance Break Fix			1,071	100%	675	1,071		1,071	-396	-59%	A significant undocumented technology flaw required additional effort to re-design core switch redundancy that meets the actual core switch redundancy capabilities.
CLEMIS Maintenance Break-Fix			668	100%	875	668		668	207	24%	Proactive leased circuit monitoring equipment has resulted in problem resolution prior to system failure reducing the overall effort required for this activity.
Cyber Incident Response			10	100%	229	10		10	220	96%	Proactive monitoring and operational system updates have reduced effort to respond to incidents.

Technical Systems LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	91,836								
Current Master Plan Allocation	91,836								
Disaster Recovery CMDB Maintenance	68	100%	40	68		68	-28	-70%	Additional hours required to re-write export process due to SQL Server 2005 upgrade.
2008-09 PBX Customer Support									
Telesoft Support	554	100%	440	554		554	-114	-26%	More hours required than anticipated.
Meridian Option 11c PBX	148	100%	350	148		148	203	58%	Less hours required than anticipated.
Meridian SL-100 PBX	12	100%	40	12		12	28	71%	Less hours required than anticipated.
Norstar	19	100%	147	19		19	129	87%	Less hours required than anticipated.
Telecommunications Circuit	89	100%	55	89		89	-33	-61%	More hours required than anticipated.
General Customer Support	1,892	100%	1,472	1,892		1,892	-420	-29%	More hours required than anticipated.
OakNET	186	100%	221	186		186	36	16%	
Inmate Telephone System	99	100%	95	99		99	-4	-4%	
Pager Support	71	100%	249	71		71	178	71%	Less hours required than anticipated.
Voicemail Support	4	100%	10	4		4	7	65%	Less hours required than anticipated.
Outside Plant Support	64	100%	245	64		64	181	74%	Less hours required than anticipated.
Facilities Daily Project Planning	74	100%	60	74		74	-14	-24%	More hours required than anticipated.
Inventory Management	126	100%	233	126		126	107	46%	Less hours required than anticipated.
2008-09 PBX System Maintenance									
CCMIS Maintenance	27	100%		27		27	-27	0%	
Centigram Voicemail Maintenance	8	100%		8		8	-8	0%	
Campus Copper Outside Plant Maintenance	9	100%		9		9	-9	0%	
Oakpointe Fire Move	55	100%		55		55	-55	0%	
Meridian SL-100 PBX Maintenance	199	100%	50	199		199	-149	-298%	More hours required than anticipated.
Meridian Option 11c PBX Maintenance	314	100%	309	314		314	-5	-2%	
Norstar Maintenance	72	100%	160	72		72	89	55%	Less hours required than anticipated.
Telecommunications Circuit Maintenance	95	100%	105	95		95	10	9%	
2008-09 Server Admin Customer Support									
Server Administration Consulting	779	100%	1,061	779		779	282	27%	Positive variance is due to fewer tech reviews and team meetings.

Technical Systems LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	91,836								
Current Master Plan Allocation	91,836								
Non-County Internet/E-mail/Mainframe/Other App - Supp	222	100%	430	222		222	208	48%	Less support was needed than original estimate.
FOIA Requests	17	100%		17		17	-17	0%	
VMware monitoring and support	160	100%	354	160		160	194	55%	Less support was needed than original estimate.
eTrust Support	1,464	100%	1,701	1,464		1,464	237	14%	
Linux support	85	100%	104	85		85	19	18%	
Application Troubleshooting and Support	180	100%	238	180		180	58	25%	Positive variance is due to time tracking under post implementation support in detail project plan.
Quarterly Scan of PCI zone	9	100%		9		9	-9	0%	
County Email Support	760	100%	541	760		760	-219	-40%	Additional hours were needed than original estimate.
County Citrix Applications - Support	217	100%	193	217		217	-24	-12%	
Windows Server - Support	2,486	100%	2,005	2,486		2,486	-480	-24%	Additional hours were needed than original estimate.
HP Systems - Support	719	100%	515	719		719	-203	-40%	Additional hours were needed to support eCommerce applications and portal upgrade project.
Mainframe - Support	760	100%	556	760		760	-203	-37%	Additional hours were needed to support eCommerce applications.
RADWare/LinkProof/Remote access - Support	119	100%	83	119		119	-36	-43%	Additional hours were needed to troubleshoot applications used by Health department.
Service Center/Netadmin - Support	2,095	100%	1,565	2,095		2,095	-530	-34%	Additional hours were needed to manage incidents, change orders and netadmin requests.
Server Administration Monitoring/Reporting	2,041	100%	1,996	2,041		2,041	-45	-2%	
CLEMIS Activities - Customer Support	1,047	100%	813	1,047		1,047	-234	-29%	Additional hours were needed to support CLEMIS applications.
2008-09 Server Admin System Maintenance									
Mainframe System Maintenance	54	100%	44	54		54	-10	-22%	Additional hours were needed to provide support for mainframe tape failure.
Windows 2000/2003 Systems Maintenance	240	100%	498	240		240	258	52%	Positive variance is due to less server hardware failure.
Computer room PDU/Cooling - Maintenance	8	100%	18	8		8	10	56%	Positive variance is due to no failure in PDU/cooling system.
Backup System - Maintenance	61	100%	173	61		61	113	65%	Positive variance is due to less server hardware failure.
Cyber Incident/Security Response	9	100%	39	9		9	31	78%	Positive variance is due to no Cyber incident.
VMware Maintenance	58	100%	82	58		58	24	29%	Positive variance is due to less failure.
eTrust Maintenance	98	100%	253	98		98	156	61%	Positive variance is due to less failure.

Technical Systems LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	91,836								
Current Master Plan Allocation	91,836								
HP Systems Maintenance	16	100%	24	16		16	9	35%	Positive variance is due to less server hardware failure.
Email Systems Maintenance	38	100%	146	38		38	108	74%	Positive variance is due to no failure in email system.
CLEMIS Activities - Systems Maintenance	55	100%	81	55		55	27	33%	Positive variance is due to less failure.
2008-09 Workstation Services Customer Support									
Cross-Training Work Responsibilities Diversification	378	100%		378		378	-378	0%	
Workstation Services Change Order/Incident Dispatchin	1,119	100%	700	1,119		1,119	-419	-60%	Required more time than expected.
Annual Workstation Specification Review	8	100%		8		8	-8	0%	
Workstation/Printer Relocations		0%	207				207	100%	The time planned for this Activity has been migrated to the Customer Change Order Services Project.
Non-IT Initiated PC Replacements		0%	31				31	100%	The time planned for this Activity has been migrated to the Customer Change Order Services Project.
Asset Management	1,625	100%	1,493	1,625		1,625	-132	-9%	
Workstation Services Consulting	301	100%	350	301		301	49	14%	
2008-09 Workstation Services System Maintenance									
McAfee EPO Maintenance	684	100%	925	684		684	242	26%	Required less time than expected.
Service Center Incident	5,892	100%	6,070	5,892		5,892	178	3%	
Emergency Cyber Response	609	100%	490	609		609	-119	-24%	Required more time than expected.
Subtotals	47,300	100%	45,918	47,300		47,300	-1,382	-3%	

CLEMIS LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	96,090								
Current Master Plan Allocation	96,300								
2008-09 CLEMIS Technical Support Customer Support									
Children's Village Customer Support	2	100%	56	2		2	54	96%	Less usage than anticipated.
CLEMIS Customer Support	1,624	100%	2,369	1,624		1,624	745	31%	Less usage than anticipated.
MDC Support	3,253	100%	2,209	3,253		3,253	-1,044	-47%	More hours needed than expected.
CLEMIS CAD Support	2,770	100%	1,735	2,770		2,770	-1,035	-60%	More hours used than expected.
FRMS Customer Support	159	100%	229	159		159	70	31%	Less usage than anticipated.
OCSO Customer Support	123	100%	305	123		123	183	60%	Less usage than anticipated.
2008-09 CLEMIS Technical Support System Maintenance									
Childrens Village System Maintenance		0%	59				59	100%	Less hours needed than anticipated
CLEMIS Syst Maintenance	2,636	100%	2,787	2,636		2,636	151	5%	
Livescan Maintenance	30	100%	278	30		30	248	89%	Less hours needed than anticipated
Video Arraignment Maint Budget		0%	54				54	100%	Less hours needed than anticipated
OCSO Systems Maintenance	6	100%	93	6		6	87	94%	Less hours needed than anticipated
2008-09 Corrections/Biometric Apps Cust Supt									
FOIA Requests		0%	10				10	100%	No requests were received
CLEMIS Application Support	866	100%	1,360	866		866	494	36%	Less usage than anticipated
FRMS Customer Support	3,455	100%	3,630	3,455		3,455	176	5%	
Service Center Support	2,089	100%	2,265	2,089		2,089	176	8%	
CLEMIS Admin Support	1,234	100%	1,705	1,234		1,234	471	28%	Hours were reduced because one resource was reassigned to another team
CORE Support	307	100%	754	307		307	447	59%	Hours were reduced because the project was reassigned to another team
MDC Support	3	100%	40	3		3	37	93%	Hours were reduced as the project is being handled by another team
Mugshot Support	712	100%	1,967	712		712	1,255	64%	Hours were reduced because one resource was reassigned to another team
Livescan Support	1,454	100%	1,076	1,454		1,454	-378	-35%	Migration to new devices took longer than expected
Oak Video Customer Support	4,151	100%	4,500	4,151		4,151	349	8%	
OCSO Customer Support	3,727	100%	3,553	3,727		3,727	-174	-5%	

CLEMIS LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	96,090								
Current Master Plan Allocation	96,300								
2008-09 Corrections/Biometric Apps Sys Maint									
FRMS System Maintenance	168	100%	85	168		168	-83	-97%	There have been a larger than expected number of issues with the application that required extensive research to fix.
CLEMIS Syst Maintenance	12	100%	10	12		12	-2	-15%	
Video Arraignment Maint	370	100%	95	370		370	-275	-289%	Hours were added for Video Visitation tasks
Mugshot Maintenance	7	100%	20	7		7	13	65%	Hours were reduced because this system did not have any maintenance issues
Police PC Syst Maintenance	12	100%	40	12		12	29	71%	Hours were reduced because this system did not have any maintenance issues
Core System Maintenance	1	100%	15	1		1	15	97%	This system was turned over to CLEMIS Technical Support
LiveScan Maintenance	24	100%	80	24		24	56	70%	Hours were reduced because this system did not have any maintenance issues
OCSO Systems Maintenance	48	100%	195	48		48	148	76%	Hours were reduced because this system did not have any maintenance issues
2008-09 Land Mgt Data Service Customer Support									
Public Safety System Support	40	100%	60	40		40	21	34%	Over estimated effort for this activity.
2008-09 Land Mgt Data Service System Maintenance									
Public Safety System Maintenance	29	100%	40	29		29	11	29%	Over estimated effort to maintain system.
2008-09 Land Mgt Implementation Service Customer Su									
Public Safety Implementation Support	697	100%	1,112	697		697	415	37%	Fewer requests for support than planned.
2008-09 Land Mgt Implementation Service System Maint									
Public Safety Unscheduled Maintenance	532	100%	125	532		532	-407	-325%	Additional hours required for CrimeIMS maintenance issues.
2008-09 PSA Customer Support									
CLEMIS Contractual Administrative Activities	1,221	100%	550	1,221		1,221	-671	-122%	More hours were needed than originally anticipated.
CLEMIS Administrative Support	2,778	100%	2,477	2,778		2,778	-301	-12%	
FOIA Requests	2	100%	20	2		2	19	93%	Fewer hours were needed than originally anticipated.
CLEMIS CAD Support	158	100%	169	158		158	11	6%	
CLEMIS CAD Training	85	100%	404	85		85	319	79%	Fewer hours were needed than originally planned.

CLEMIS LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	96,090								
Current Master Plan Allocation	96,300								
CRASH Support	237	100%		237		237	-237	0%	
NetRMS Support	1,476	100%	1,215	1,476		1,476	-261	-21%	More hours were needed than originally anticipated.
NetRMS Administration	343	100%	270	343		343	-73	-27%	More hours were needed than originally anticipated.
NetRMS Troubleshooting Support	1,667	100%	1,375	1,667		1,667	-292	-21%	More hours were needed than originally anticipated.
MICR Support	484	100%	244	484		484	-240	-98%	More hours were needed than originally anticipated.
GIS/MGU/NetGEO Support	1,014	100%	790	1,014		1,014	-224	-28%	More hours were needed than originally anticipated.
Radio		0%	515				515	100%	Fewer hours were needed; hours were reallocated to other detail project plans.
911	606	100%	520	606		606	-86	-17%	
Licensing	16	100%	20	16		16	4	20%	Fewer hours were needed; hours were reallocated to other detail project plans.
Regional & State Committee Activities	170	100%	325	170		170	155	48%	Fewer hours were needed, majority of tracking is now in detail plans.
CLEMIS Module Support	588	100%	300	588		588	-288	-96%	More hours were needed than originally anticipated.
CLEMIS Customer Support	753	100%	660	753		753	-93	-14%	
Business Objects Support	490	100%	400	490		490	-90	-23%	More hours were needed than originally anticipated.
CLEMIS Support Meetings / Workshops	554	100%	1,885	554		554	1,330	71%	Fewer hours were needed than originally anticipated.
CLEMIS Crime Mapping/Data Analysis Support	403	100%	230	403		403	-173	-75%	More hours were needed than originally anticipated.
Service Center Support	1,743	100%	1,100	1,743		1,743	-643	-58%	More hours were needed than originally anticipated.
Copslink Support	1	100%	20	1		1	19	95%	Fewer hours were needed than originally anticipated.
2008-09 PSA System Maintenance									
CLEMIS System Maint	1,166	100%	876	1,166		1,166	-290	-33%	More hours were needed than originally anticipated.
GIS/NetGEO Maintenance	55	100%	195	55		55	141	72%	Fewer hours were needed than originally anticipated.
Bus Objects Maintenance Budget	110	100%	400	110		110	291	73%	Fewer hours were needed than originally anticipated.
NetRMS MICR Maintenance Budget	327	100%	190	327		327	-137	-72%	More hours were needed due to State Mandated requirements for yearend.
CAD Incident Comment Interface	15	100%	20	15		15	5	25%	Fewer hours were needed than originally anticipated.
CLEMIS Search Maintenance	350	100%	65	350		350	-285	-438%	More hours were needed than originally anticipated.

CLEMIS LG Support & Maintenance 2009-2010

Activity Name		09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	96,090									
Current Master Plan Allocation	96,300									
Subtotals		47,346	100%	48,145	47,346		47,346	799	2%	

Allocation Changes

7/14/2009 100 hour allocation adjustment from Land due to a correction of Leadership Group alignment.

7/22/2009 110 hour allocation adjustment from Land due to a correction of Leadership Group alignment.

CLEMIS Radio LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 09/25/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	19,998								
Current Master Plan Allocation	18,659								
2008-09 Radio Communications Customer Support									
Conventional Support	113	100%	225	113		113	113	50%	Less hours needed than planned.
Administrative Support	1,130	100%	1,334	1,130		1,130	205	15%	
MDC Support	1,403	100%	1,019	1,403		1,403	-384	-38%	More hours needed than planned.
800 Legacy Support Monitoring/Reporting/Tuning	1,233	100%	1,365	1,233		1,233	133	10%	
Legacy 800 System - Subscriber Units	705	100%	733	705		705	28	4%	
Digital Wireless Support - ISDN/PRI Monitoring/Reprting	575	100%	478	575		575	-97	-20%	More hours needed than planned.
Digital Wireless Support	2,714	100%	1,866	2,714		2,714	-848	-45%	More hours needed than planned.
FOIA Requests		0%	6				6	100%	Did not receive any FOIA requests.
2008-09 Radio Communications System Maintenance									
MDC Maintenance	1,417	100%	1,240	1,417		1,417	-177	-14%	
Conventional Unscheduled Maintenance	58	100%	105	58		58	47	45%	Less hours needed than planned.
Legacy 800 Unscheduled Maintenance - Backbone/Tow	1,552	100%	1,145	1,552		1,552	-407	-36%	More hours needed than planned.
Digital Wireless Unscheduled Maintenance	189	100%	483	189		189	294	61%	Less hours needed than planned.
Subtotals	11,086	100%	9,999	11,086		11,086	-1,087	-11%	

Allocation Changes

9/28/2009 1,339 hour adjustment based on estimates required for fiscal year 2010.

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 6 major labor categories:

<u>Non-Project</u>	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, Team Workbench time entry, Payroll attendance, e-mail and US mail, employee evaluation preparation, meeting with supervision regarding resource needs, budgeting, management meetings, and interviewing.
<u>Team Management</u>	Resource tracking, rescheduling, staff reallocation, and resource leveling across all projects.
<u>Customer Support</u>	Preliminary or detail scope and approach, work order preparation, customer instruction and training, phone calls and e-mail response. Cross-training and system orientation.
<u>Unscheduled System Maintenance</u>	Activity required to rebuild or repair a system. Consists of changes made to software to fix errors and all hours associated with the resolution of Problem Reports. It also includes time investigating the problem prior to determining it is a bug.
<u>Planned System Maintenance & Upgrades</u>	Planned or re-occurring activity in upgrading an existing software package to expand current capabilities, fix existing bugs, or in anticipation of future system problems, needs, or changes.
<u>System Enhancements</u>	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. Installation of a custom or canned feature to an existing package. Enhancement budgets cannot be used for Mandated projects.
<u>New Development</u>	New systems work including construction of a new system, implementation of new automation to replace a manual or aging system.

Reporting Definitions

The following table defines the various information provided in the Project Management reports:

Column Heading	Definition
Activity Name	The name of the project or the name of an Activity that is part of a large project.
% Cmpl	Percent of the project that is completed (Expended Hours / Revised Total Estimate).
Original Estimate	The original total estimate for the Activity prior to beginning the Activity. This estimate does not change throughout the life of the Activity in order to provide a benchmark against future Revised Estimates.
Expended Hours	Actual hours expended to date by IT resources.
Estimate To Complete	Estimated hours needed from today through completion of the Activity.
Revised Total Estimate	Actual Expended hours + the estimated hours to complete the Activity. This estimate is reviewed and revised often to provide the ability to determine if the Activity will be completed on-time according to the original Planned End Date.
Variance Hours	This is the number of hours the Activity is expected to be over or under the Original Estimated hours (Original Estimate - Revised Total Estimate). A negative number of Variance Hours indicates number of hours the project is expected to be over the Original Estimate. A positive number of Variance Hours indicates number of hours the project is expected to be under the Original Estimate.
Variance Percent	This is the percentage of hours the Activity is expected to be over or under the Original Estimated hours (Original Estimate - Revised Total Estimate). A negative Variance Percent indicates the percentage of hours the project is expected to be over the Original Estimate. A positive Variance Percent indicates the percentage of hours the project is expected to be under the Original Estimate.
START Planned	The original date the Activity was planned to start.
END Planned	The original date the Activity was planned to end.
START Revised	The current estimated date the Activity is planned to start. If the Activity has Expended Hours, then this is the date the Activity actually started. This is the date that appears directly below the START Planned date.
END Revised	The current estimated date the Activity is planned to end. If the Activity has 0 hours Estimate to Complete, then this is the date the Activity ended. This is the date that appears directly below the END Planned date.

Leadership Group Representation

Information Technology Leadership Groups provide the vehicle for IT 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 following Leadership Groups are comprised of a single representative from each of the functional areas shown below.

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	Connie Spak
	District Court	52-1, 52-2, 52-3, 52-4	Jim VerPloeg
	Health and Human Services	Children's Village	Joanna Overall 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

Leadership Group Representation

Leadership Group	Functional Area		
	Department	Division	Designated Representative / Alternate
Finance/Admin	Board of Commissioners	Administration, Library	Larry Doyle
Chair:	Central Services	Support Services, Materials Management	Todd Birkle
	Corporation Counsel	Corporation Counsel	Pat Davis
	County Executive	Administration, Auditing, Media & Communications	Nancy Scarlet
Vice Chair: <i>Todd Birkle</i>	Health and Human Services	Homeland Security	
Rec Sec: <i>Cathy Shallal</i>	Economic Development & Community Affairs	Workforce Development, Community Development	Maureen Kraus
	Human Resources	Employee Relations, Human Resources	Cathy Shallal
	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
	Risk Management	Risk Management	
	Treasurer	General Accounting	Sue Danhausen

Leadership Group Representation

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	Maureen Kraus
	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	Cassie Patterson
	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

Vacant Position Report

Position #	Division	Classification
09715	Admin	Deputy Director Info Tech
01341	Application Services	Applications Analyst Programmer II
05791	Application Services	Manager – Application Services
10417	Application Services	Project Manager
09231	CLEMIS	Applications Analyst Programmer II
09521	Technical Systems & Networking	Data Base Administrator
01902	Technical Systems & Networking	Production Control Analyst II

Information Technology Statistics

Statistics	July 2009	August 2009	September 2009	Total (Sept 2008 - Sept 2010)
Training Classes Held*	0	3	0	24
Number of Students	0	25	0	179
Number of Service Center Calls	2,631	2,408	2,647	34,395

*Does not include application specific training (Land Management, CLEMIS, etc.)

I.T. Approved Additional Compensation for Overtime Exempt Employees

(per Miscellaneous Resolution #98029 and #9915)

	July 2009	August 2009	September 2009	(September 2008 - September 2010)
ST48Hrs	0.00	0.00	0.00	0.00

2009-2010 Master Plan by Leadership Group

Leadership Group	Enhancements/New Development				Planned Maintenance/Upgrades			Support/Maintenance			All Hours	
	Original Master Plan Allocation	Current Master Plan Allocation	Expended Hours Thru 09/25/09	Pct Thru 09/25/09	Master Plan Allocation	Expended Hours Thru 09/25/09	Pct Thru 09/25/09	Master Plan Allocation	Expended Hours Thru 09/25/09	Pct Thru 09/25/09	Pct Thru 09/25/09	Total Allocation
Courts Justice Administration	18,179	20,065	10,724	53%	2,071	1,431	69%	18,380	8,363	45%	51%	40,516
Finance/Admin	7,678	10,728	4,367	41%	11,509	6,683	58%	11,384	4,595	40%	47%	33,621
Land Systems	45,862	77,747	31,421	40%	9,782	6,165	63%	58,198	28,229	49%	45%	145,727
eGovernment	14,270	14,370	8,364	58%	9,148	3,515	38%	33,308	17,454	52%	52%	56,826
Internal Services	7,693	9,564	3,031	32%	6,767	1,481	22%	51,919	26,354	51%	45%	68,250
Technical Systems & Network	21,125	22,334	11,896	53%	24,588	8,617	35%	91,836	47,300	52%	49%	138,758
CLEMIS	24,204	28,663	14,204	50%	8,971	5,780	64%	96,300	47,346	49%	50%	133,934
CLEMIS - Radio	7,088	8,427	4,657	55%	1,796	301	17%	18,659	11,086	59%	56%	28,882
Totals	146,099	191,898	88,664	46%	74,632	33,973	46%	379,984	190,727	50%	48%	646,514
			Target Percents*	50%			50%			50%	50%	

*Note: Target Percents provided are simply benchmarks and assume that Projects/Support and Maintenance are delivered in a unified manner throughout the two-year Master Plan period. This may not be the case. Percent delivery will fluctuate based on the timing of the specific Projects and the demand for Support and Maintenance.

12/1/08: Allocation adjustments made to Planned Maintenance & Upgrades for Courts Justice Admin, Finance/Admin, Land Systems, eGovernment and Internal Services due to a correction in Leadership Group assignments.

Parameters:

Master Plan Start Date 9/27/2008
 Master Plan End Date 9/24/2010
 Total Days 728