

Information Technology

2005/2006

Master Plan

Prepared by

Oakland County Department of Information Technology
Project Management Office

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Introduction

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

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

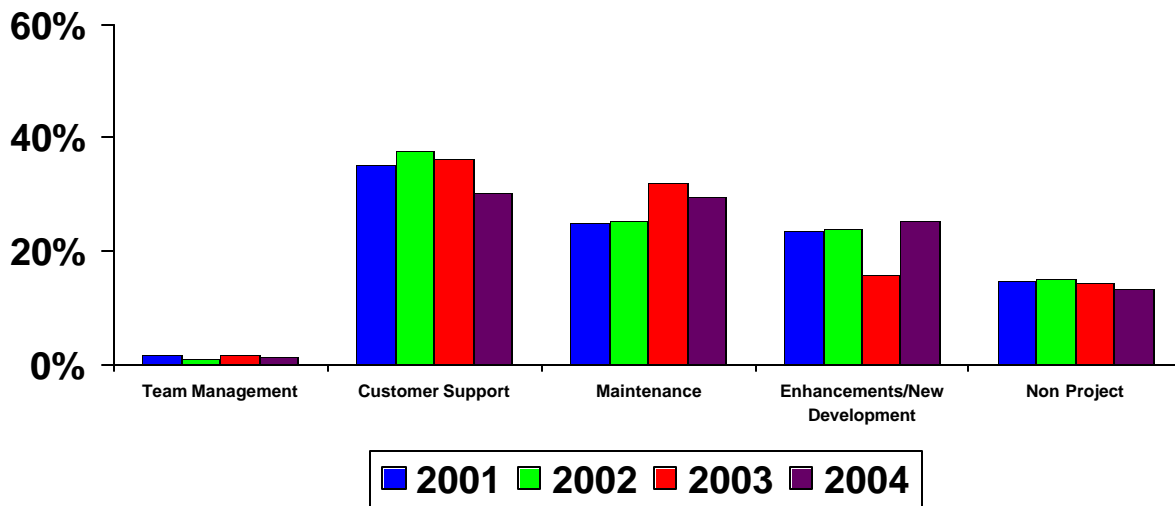
- Assist County Business Units in communicating to IT the direction and priorities of projects
- Aid IT in allocating appropriate scarce resources to support project requests
- Provide a framework for IT Leadership Groups and IT management to continually measure and re-evaluate information systems efforts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

Oakland County Department of Information Technology is comprised of five divisions: Systems Development and Support, Digital Information Service Center (DISC), Technical Systems and Networking, CLEMIS, and Administration/Internal Services. This Master Plan is limited to the utilization of the budgeted positions and professional services allocation for these divisions. The plan encompasses the 2005-2006 fiscal years of 10/2/2004 through 9/29/2006.

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

Labor Distribution

2001 - 2004 Labor Distribution Comparison



The bar chart above provides the types and ratio of labor necessary to operate these divisions.

Analysis of the 2001-2002 fiscal years reveals 76% fixed labor and 24% discretionary. This demonstrates a continued trend over the past three years of increasing support and maintenance hours for existing systems or purchased "off the shelf systems".

Analysis of fiscal year 2003 revealed this trend continued with 84% expended on fixed labor and 16% discretionary. The increase in fixed labor can also be attributed to a reduction in the overall budget, which provides fewer hours for new development initiatives.

Fiscal year 2004 indicates fixed labor at 75%, discretionary 25%. This can be attributed to additional project specific funding obtained for new development delivery.

The 2005-2006 Master Plan indicates 73% planned for fixed labor and 27% discretionary.

Structure

Leadership Groups

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

The objectives of the Information Technology Leadership Groups are to:

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

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

Representation

The following Leadership Groups are comprised of a single representative from each of the functional areas shown below. These representatives participated in the 2005/2006 Master Planning Process.

Leadership Group	Functional Area		
	Department	Division	Designated Representative
CLEMIS <i>Chair: Dale Cunningham</i> <i>Vice Chair: Joanna Overall</i> <i>Rec Sec: Mike Sturm</i>	Existing CLEMIS Strategic Planning Committee		Chief Mike Kitchen
	Human Services	Children's Village	Joanna Overall
	Sheriff	Administrative, Corrective, Patrol, Technical Services	Dale Cunningham
	Emergency Response & Preparedness	All	Mike Sturm
Courts/Law Enforcement <i>Chair: Jim VerPloeg</i> <i>Vice Chair: Frank Millard</i> <i>Rec Sec: Mary Larkin & John Cooperrider</i>	Circuit Court	Administrator, Family Division (includes FOC), Business Division, General Jurisdiction Division	Kevin Oeffner
	County Clerk	Clerk & Elections	Frank Millard
	District Court	52-1, 52-2, 52-3, 52-4	Jim VerPloeg
	Probate Court	Administrator, Estates and Mental Health	Lisa Langton
	Prosecutor	Appellate, Circuit, District, Juvenile, Family Support, Criminal Investigations, Warrants	Mary Larkin
	Public Services	Community Corrections, Circuit Court Probation	Barb Hankey

Functional Area

Structure

Leadership Group	Department	Division	Designated Representative
Finance/Admin Chair: Todd Birkle Vice Chair: Nancy Scarlet Rec Sec: Tina Ramey	Human Resources	Employee Relations, Human Resources	Nancy Scarlet
	Management and Budget	Accounting, Budget, Purchasing, Reimbursement	Art Holdsworth
	Corporation Counsel	Risk Management	Pat Davis
	Treasurer	General Accounting	Keith Sawdon
	County Executive	Administration, Auditing	Doug Williams
	Facilities Management	Facilities Engineering, FM&O, Building Safety	Gina Bohn
	Information Technology	Administration	Scott Oppmann
	Central Services	Support Services, Materials Management	Todd Birkle
Governmental Services Chair: Dr. Tom Gordon Vice Chair: Jack Becher Rec Sec: Donna Curiak	Board of Commissioners	Administration, Library	Larry Doyle
	Central Services	Aviation and Transportation	Donna Curiak
	Board of Commissioners	Parks and Recreation	Frank Trionfi
	Public Services	Cooperative Extension, Veterans Services, Animal Control	Jack Becher
	Community and Economic Development	Community Development, Development and Planning, Workforce Development, Solid Waste	Dan Hunter
	Human Services	Health, Medical Care Facility, Medical Examiner, Social Services, Oakland Livingston Human Services Agency	Dr. Tom Gordon
Land Chair: Pat Dohany Vice Chair: Scott Oppmann Rec Sec: Dave Hieber	Register of Deeds	Register of Deeds	Jim VanLeuven
	Treasurer	Tax Administration, General Accounting	Pat Dohany
	Drain Commissioner	All	Kevin Larsen
	Management and Budget	Equalization	Dave Hieber
	GIS Steering Committee		Scott Oppmann

Structure

Leadership Group	Functional Area		
	Department	Division	Designated Representative
Common Services <i>Chair: Dr. Tom Gordon</i> <i>Vice Chair: Pat Dohany</i> <i>Rec Sec: Jim VerPloeg</i>	Data Warehouse/Enhanced Access		Chairperson from each of the Leadership Groups
	Imaging		
	eGovernment		
IT Steering Committee	Information Technology Internal Services		
	Information Technology Technical Systems & Networking		

Future Leadership Group Meeting Dates

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

Meeting Dates / Times				
Leadership Group	1st Qtr 2005	2nd Qtr 2005	3rd Qtr 2005	4th Qtr 2005
Courts	01/26/05 9:00 a.m.	04/27/05 9:00 a.m.	07/27/05 9:00 a.m.	10/26/05 9:00 a.m.
Finance/Admin	01/25/05 2:00 p.m.	04/26/05 2:00 p.m.	07/26/05 2:00 p.m.	10/25/05 2:00 p.m.
Governmental Services	01/28/05 9:00 a.m.	04/29/05 9:00 a.m.	07/29/05 9:00 a.m.	10/28/05 9:00 a.m.
Land	01/27/05 3:30 p.m.	04/28/05 3:30 p.m.	07/28/05 3:30 p.m.	10/27/05 3:30 p.m.
Common Services	01/28/05 2:00 p.m.	04/29/05 2:00 p.m.	07/29/05 2:00 p.m.	10/28/05 2:00 p.m.
CLEMIS	01/25/05 4:00 p.m.	04/26/05 4:00 p.m.	07/26/05 4:00 p.m.	10/25/05 4:00 p.m.

Process

Biannual Master Planning

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

The process consists of the following major activities:

Project Definition

Each of the functional areas will initiate standard project definitions using IT's Project Scope and Approach document (see o:\infotech\leadgrp\Scope.doc) and the Return on Investment Analysis (ROI) spreadsheet (see o:\infotech\leadgrp\Return on Investment\Return on Investment Analysis Template.xls).

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

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

Authorization for Sizing

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

Project Sizing

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

Project Approval and Prioritization

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

Process

Master Planning

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

Project Review

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

Reporting

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

Quarterly Reporting

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

Quarterly Project Review

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

Process

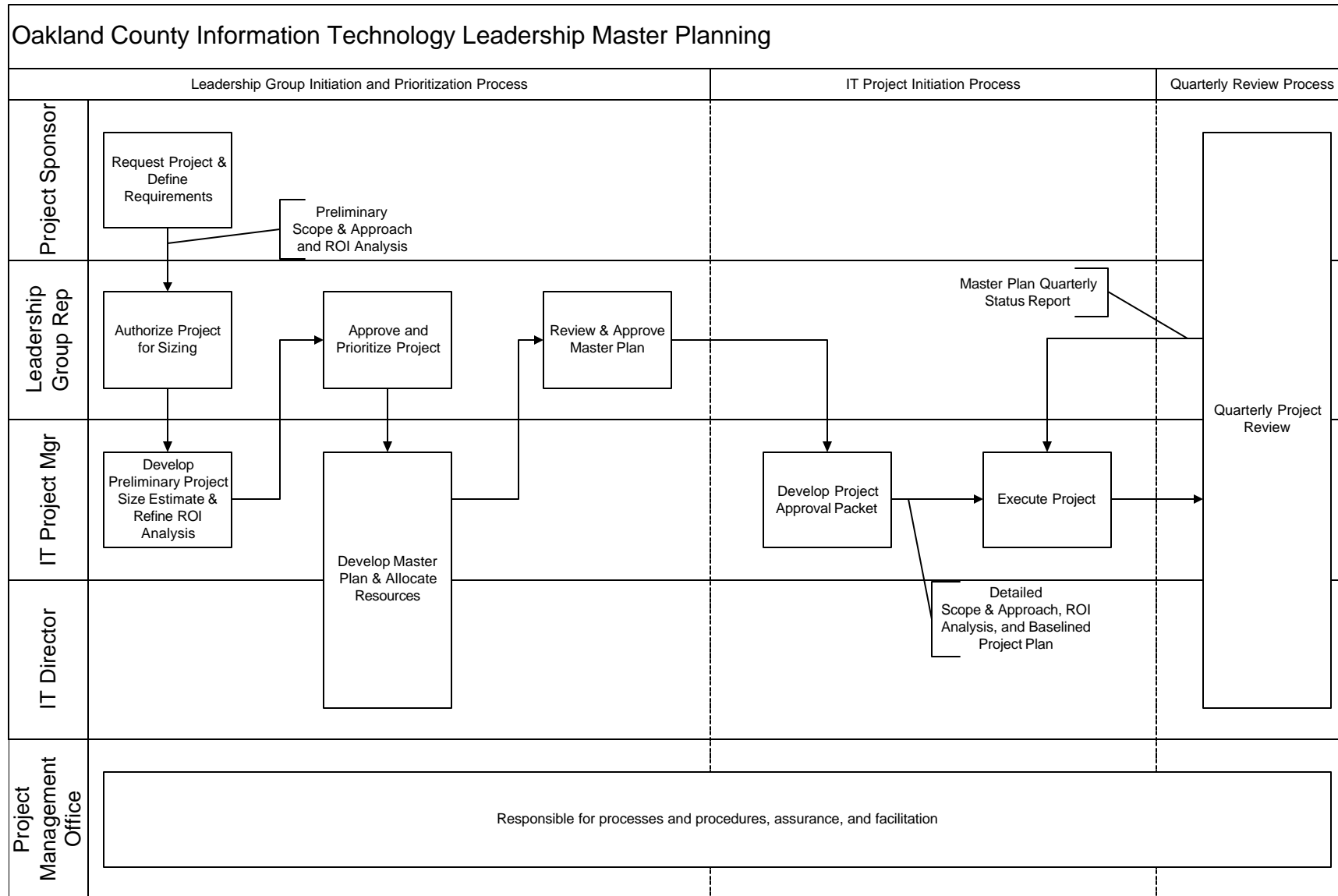


Figure 1

Project Assessment Criteria

Project Assessment Criteria Definitions

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

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

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

Mandate

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

<u>Previously Authorized Funded</u>	Funded by specific Board of Commissioners resolution
-------------------------------------	--

<u>Fully Grant Funded</u>	100% of initial development costs funded by non-County funds
---------------------------	--

<u>Partial Grant Funded</u>	A part or matching portion of initial development costs to be provided by non-County funds
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<u>Existing Revenue Funded</u>	Portion of existing revenue to fund initial development costs
--------------------------------	---

<u>New Revenue Funded</u>	Additional revenue to the County resulting from the project
---------------------------	---

<u>Budgeted Line Item(s) Reduction</u>	Specific reduction in spending as a result of the implementation
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Impact

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

<u>Technical Environment</u>	High - new or non-standard technology
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Project Assessment Criteria

	<p>Medium – previously implemented technologies with new aspects and/or new requirements</p> <p>Low – proven and previously implemented technologies</p>
<u>Business Environment</u>	<p>High – project will dramatically change existing business processes or will negatively effect the business environment if implementation is unsuccessful</p> <p>Medium – project will require some changes to existing business processes</p> <p>Low - little or no impact to existing business processes</p>
Operational	
<u>Improved Service</u>	The specific streamlining, resulting reduction in effort, or enhancement to an existing service resulting from the project
<u>Increase in Product/Service Accuracy</u>	The reduction of risk or measurable improvement to a specific product or service resulting from the project
<u>Increase in Product/Service Productivity</u>	The measurable increase in the production of a product or service resulting from the project

Labor Definitions

Labor Definition Standards

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

Non-Project

All leaves of absence with or without pay, on or off-site time for formal training, attending vendor demonstrations or trade shows, team and department meetings, employee evaluations, attending County-wide meetings related to Personnel, Retirement etc., status reports, 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.

Team Management

Resource tracking, rescheduling, staff reallocation, and resource leveling across all projects.

Customer/Systems Support

Activity required as part of IT business or systems management processes.

Unscheduled System Maintenance

Activity required to rebuild or repair a system.

Planned System Maintenance and Upgrades

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

System Enhancements

Discretionary modifications to an existing operational system, either to expand its current capabilities or to satisfy changed business, technical, or management requirements, or mandated changes, or to make operational changes in areas such as user procedures, production schedules, file retention procedures, or job instructions. Installation of a custom or canned feature to an existing package. Enhancement budgets cannot be used for Mandated projects.

New Development

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

Availability and Allocation

The Department of Information Technology's Systems Development and Support; DISC; Technical Systems and Networking; CLEMIS; and Administration/Internal Services Divisions 2005-2006 Budget includes funding for 142 positions and \$4,026,228 in Professional Services. The following are the assumptions used to determine the total annual labor hours available for project work.

- 41.5 positions for Systems Development and Support
- 33.5 positions for CLEMIS
- 39 positions for Technical Systems and Networking
- 13 positions for Digital Information Service Center (includes Data Warehousing/Enhanced Access (DW/EA) and eGovernment)
- 15 positions for Internal Services (includes Project Management Office, Help Desk, Training and Telephone)
- 6% Estimated Vacancy Rate
- Average Professional Services rate by division
- 1,464 annual project availability for full time budgeted positions
- 1,100 annual project availability for full time supervisory budgeted positions

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

Systems Development & Support Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
1	Manager	0%	1,100	-
1	Chief	100%	1,100	1,100
4	Supervisor	100%	1,100	4,400
2	Project Manager	100%	1,464	2,928
1	Programmer/Analyst III	100%	1,100	1,100
23.5	Programmer/Analyst	100%	1,464	34,404
1	Network System Specialist	100%	1,464	1,464
6	User Support	100%	1,464	8,784
2	Enterprise Data Technician	100%	1,464	2,928
Total Annual Budgeted Positions Available				57,108
6% Estimated Vacancy Rate				(3,426)
Annual Professional Services Budget/Hours (based on \$76/hr):			500,000	6,578
Total Annual Available Project Hours				60,260
Additional 2005 Program Specific Budget/Hours				
e-Health, Res. #01105				10,715
Operational Improvements Phase II				2,488
Oak Reports				491
Peoplesoft Phase I				566
Investigate Kennel / Shelter Program				269
Digital Flood Insurance Rate Map II				1,004
BS&A Program				11,473
				27,006
Total Systems Development & Support Annual Available Project Hours for 2005				87,266
Total Bi-Annual Systems Development & Support Available Project Hours for 2005/2006				147,526

Availability and Allocation

Digital Information Service Center (DISC) Annual Availability - DW/EA

No. of Pos.	Position Type	%	Base Availability	General Development
1	Manager	0%	1,100	-
1	Supervisor	100%	1,100	1,100
8	Programmer/Analyst	100%	1,464	11,712
Total Annual Budgeted Positions Available				12,812
6% Estimated Vacancy Rate				(768)
Annual Professional Services Budget/Hours (based on \$88/hr)			252,500	2,869
Total Annual Available Project Hours				14,913
Additional 2005 Program Specific Budget/Hours				
Community Corrections Data Warehouse				428
Fiscal Services Performance Executive DW Balance, Res. #01240				34
				462
Total DISC-DW/EA Annual Available Project Hours for 2005				15,375
Total Bi-Annual DISC-DW/EA Available Project Hours for 2005/2006				30,288

Digital Information Service Center (DISC) Annual Availability - eGovernment

No. of Pos.	Position Type	%	Base Availability	General Development
1	Chief	100%	1,100	1,100
1	Programmer/Analyst	100%	1,464	1,464
1	Student Engineer*	50%	1,464	732
Total Annual Budgeted Positions Available				3,296
6% Estimated Vacancy Rate				(197)
Annual Professional Services Budget/Hours (based on \$80/hr)			565,160	7,064
Total Annual Available Project Hours				10,163
Additional 2005 Program Specific Budget/Hours				
PeopleSoft Portal				4,000
				4,000
Total DISC-eGovernment Annual Available Project Hours for 2005				14,163
Total Bi-Annual DISC-eGovernment Available Project Hours for 2005/2006				24,326

*Part Time Position

Availability and Allocation

CLEMIS Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
1	Manager	0%	1,100	-
1	Chief	100%	1,100	1,100
6.5	Programmer/Analyst	100%	1,464	9,516
11	User Support	100%	1,464	16,104
4	Customer Service Technician	100%	1,464	5,856
1	Project Support Specialist	100%	1,464	1,464
Total Annual Budgeted Positions Available				34,040
6% Estimated Vacancy Rate				(2,042)
Annual Professional Services Budget/Hours (based on \$60/hr)			625,000	10,416
Total Annual Available Project Hours				42,414
Additional 2005 Program Specific Budget/Hours				
Video Arraignment, Res. #01265				3,120
Pontiac PD Website				260
				3,380
Total CLEMIS Annual Available Project Hours for 2005				45,794
Total Bi-Annual CLEMIS Available Project Hours for 2005/2006				88,208

CLEMIS Annual Availability - Radio

No. of Pos.	Position Type	%	Base Availability	General Development
1	Supervisor-Radio Communications	100%	1,100	1,100
2	Sr Radio Communications Technican	100%	1,464	2,928
3	Radio Communications Technician	100%	1,464	4,392
1	Telephone Communications Technician	100%	1,464	1,464
1	Office Assistant	100%	1,464	1,464
1	PTNE Clerk	100%	1,000	1,000
Total Annual Budgeted Positions Available				12,348
6% Estimated Vacancy Rate				(740)
Total Annual Available Project Hours				11,608
Total CLEMIS-Radio Annual Available Project Hours for 2005				11,608
Total Bi-Annual CLEMIS-Radio Available Project Hours for 2005/2006				23,216

Availability and Allocation

Technical Systems and Networking (TSN) Annual Availability - Technical Operations

No. of Pos.	Position Type	%	Base Availability	General Development
1	Manager	0%	1,100	-
2	Chief	100%	1,100	2,200
1	Supervisor	100%	1,100	1,100
1	Data Security Specialist	100%	1,464	1,464
2	Systems Software Specialist	100%	1,464	2,928
4	Network Systems Specialist	100%	1,464	5,856
6	Network Systems Analyst	100%	1,464	8,784
1	Student Engineer*	50%	1,464	732

Total Annual Budgeted Positions Available 23,064
6% Estimated Vacancy Rate (1,383)

Annual Professional Services Budget/Hours

General TSN Activity (based on \$65/hr)	697,568	10,731
Network Specific Activity (based on \$145/hr)	538,984	3,717
Netwrk Infra Upgrde Phse II (based on \$145/hr)	144,385	995
Internal Firewall Replace & Rev (based on \$145/hr)	86,631	597
	<u>1,467,568</u>	<u>16,040</u>

Total Annual Available Project Hours 37,721

Additional 2005 Program Specific Budget/Hours

Thin Client Phase I	78
Thin Client Phase II	4,036
	<u>4,114</u>

Total TSN Annual Available Project Hours for 2005 **41,835**

Total Bi-Annual TSN Available Project Hours for 2005/2006 **79,556**

*Part Time Position

Technical Systems and Networking (TSN) Annual Availability - DBA

No. of Pos.	Position Type	%	Base Availability	General Development
1	Chief	100%	1,100	1,100
6	Data Base Administrator	100%	1,464	8,784

Total Annual Budgeted Positions Available 9,884
6% Estimated Vacancy Rate (593)

Annual Professional Services Budget/Hours (based on \$70/hr) - -

Total Annual Available Project Hours 9,291

Total TSN-DBA Annual Available Project Hours for 2005 **9,291**

Total Bi-Annual TSN-DBA Available Project Hours for 2005/2006 **18,582**

Availability and Allocation

Technical Systems and Networking (TSN) Annual Availability - Workstation Services

No. of Pos.	Position Type	%	Base Availability	General Development
1	Supervisor	100%	1,100	1,100
6	Customer Service Technician	100%	1,464	8,784
2	Student Engineer*	50%	1,464	1,464
1	Summer Clerical*	50%	1,000	500

Total Annual Budgeted Positions Available	11,848
6% Estimated Vacancy Rate	(710)
Annual Professional Services Budget/Hours (based on \$30/hr)	-
Total Annual Available Project Hours	11,138

Total TSN-Workstation Services Annual Available Project Hours for 2005 11,138

Total Bi-Annual TSN-Workstation Services Available Project Hours for 2005/2006 22,276

*Part Time Position

Technical Systems and Networking (TSN) Annual Availability - Telephone Comm

No. of Pos.	Position Type	%	Base Availability	General Development
1	Supervisor	100%	1,100	1,100
2	Communication Technician	100%	1,464	2,928
1	Student Engineer*	50%	1,464	732

Total Annual Budgeted Positions Available	4,760
6% Estimated Vacancy Rate	(285)
Annual Professional Services Budget/Hours (based on \$65/hr)	16,000
Total Annual Available Project Hours	4,721

Total TSN-Telephone Communications Annual Available Project Hours for 2005 4,721

Total Bi-Annual TSN-Telephone Communications Available Project Hours for 2005/2006 9,442

*Part Time Position

Availability and Allocation

Internal Services Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
1	Chief	100%	1,100	1,100
2	Supervisor	100%	1,100	2,200
1	Program Manager	100%	1,464	1,464
1	Programmer/Analyst	100%	1,464	1,464
1	Project Manager	100%	1,464	1,464
4	User Support	100%	1,464	5,856
3	Customer Service Technician	100%	1,464	4,392
2	Telephone Communications Tech	100%	1,464	2,928

Total Annual Budgeted Positions Available 20,868
6% Estimated Vacancy Rate (1,252)

Annual Professional Services Budget/Hours:

Training Center (based on \$54/hr)	60,000	1,111
Help Desk (based on \$37/hr)	156,000	4,216
Project Management (based on \$90/hr)	184,000	2,044
Help Desk Implementation Serv (based on \$84/hr)	100,000	1,190
Application Development Program (based on \$76/hr)	100,000	1,315
	600,000	9,876

Total Annual Available Project Hours 29,492

Total Internal Services Annual Available Project Hours for 2005 29,492

Total Bi-Annual Internal Services Available Project Hours for 2005/2006 58,984

Availability and Allocation

The total available hours for the time frame of 10/2/2004 through 9/26/2006 will be 502,404 hours including project specific funding due to Board of Commissioner resolutions and miscellaneous fund transfers.

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

**Information Technology Leadership Groups
Systems Development and Support
2005/2006 Master Plan Labor Allocation**

Leadership Group	Requested Project Hours	Estimated Support and Maint 2005/2006	Estimated Planned Maint/Upgrade 2005/2006	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
Courts	16,982	11,978	848	6,082	2,979	21,887
Finance Admin	10,581	10,628	7,020	6,259	566	24,473
Governmental Services	20,097	13,754	1,264	7,113	10,984	33,115
Land	21,224	38,996	1,737	7,476	12,477	60,686
Common Services-Imaging	1,000	3,740	130	500	-	4,370
Total Hours	69,884	79,096	10,999	27,430	27,006	144,531

Team Management: 2005/2006 Estimated						3,456
Support & Maintenance Contingency - 5%						4,505
						152,491

Total Bi-Annual Systems Development Available Project Hours for 2005/2006

152,491

**Information Technology Leadership Groups
Digital Information Service Center
2005/2006 Master Plan Labor Allocation**

Leadership Group	Requested Project Hours	Estimated Support and Maint 2005/2006	Estimated Planned Maint/Upgrade 2005/2006	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
Common Services: DW/EA/Infrastructure	2,892	8,144	2,874	530	462	12,010
Common Services: eGovernment	15,866	20,410	7,000	11,866	4,000	43,276
Total Hours	18,758	28,554	9,874	12,396	4,462	55,286

Team Management: 2005/2006 Estimated						862
Support & Maintenance Contingency - 5%						1,921
						58,069

Total Bi-Annual DISC-DW/EA and eGovernment Available Project Hours for 2005/2006

58,069

Availability and Allocation

Information Technology Leadership Groups
CLEMIS
2005/2006 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2005/2006	Estimated Planned Maint/Upgrade 2005/2006	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
CLEMIS	31,573	58,161	4,036	23,369	3,380	88,946
CLEMIS: Radio	4,040	17,360	-	4,040	-	21,400
Total Hours	35,613	75,521	4,036	27,409	3,380	110,346

Team Management: 2005/2006 Estimated						1,110
Support & Maintenance Contingency - 5%						3,978
						115,434

Total Bi-Annual CLEMIS Available Project Hours for 2005/2006

115,434

Information Technology Leadership Groups
Technical Systems and Networking
2005/2006 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2005/2006	Estimated Planned Maint/Upgrade 2005/2006	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
IT Steering Committee: DBA		16,122	140			
IT Steering Committee: Network Services		7,150	1,660			
IT Steering Committee: Server Admin		21,660	1,632			
IT Steering Committee: Technical Operations		2,098	6,014			
IT Steering Committee: Telephone Comm		10,302	-			
IT Steering Committee: Workstation Serv.		23,614	2,128			
Total Hours	19,496	80,946	11,574	14,894	4,114	111,528

Team Management: 2005/2006 Estimated						1,666
Support & Maintenance Contingency - 5%						4,626
						117,820

Total Bi-Annual Technical Systems and Networking Available Project Hours for 2005/2006

117,820

Availability and Allocation

Information Technology Leadership Groups
Internal Services
2005/2006 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2005/2006	Estimated Planned Maint/Upgrade 2005/2006	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
IT Steering Committee: Internal Services	12,245	46,050	3,050	6,230	-	55,330
Total Hours	12,245	46,050	3,050	6,230	-	55,330

Team Management: 2005/2006 Estimated						488
Support & Maintenance Contingency - 4%						1,964
						57,782

Total Bi-Annual Internal Services Available Project Hours for 2005/2006

57,782

Master Plan Activity

Courts Leadership Group 2005-2006

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/02/2004	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2004	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		16,982	9,061											
01	2004 Judge Switch DB4351J4	200	200		0%			200	200	-200	0%	11/15/2004	12/27/2004	
02	Probate Case Aging DB4344CA	2,100	2,100		0%			2,100	2,100	-2,100	0%	9/30/2004	10/1/2004	
03	Operational Improvements - Phase 2 (Funded) DB4311OI	2,488	2,453	140	20%	3,000	591	2,313	2,904	96	3%	4/21/2004 4/21/2004	2/14/2005 11/17/2004	
04	Adoptions Database System DB4311AD	1,330	1,330		0%			1,330	1,330	-1,330	0%	12/1/2005	9/15/2006	
05	Oak Reports (Partially Funded) DB4311WR	2,378	2,378	1	2%		56	2,404	2,460	-2,460	0%	4/22/2004	6/3/2005	
Totals				141		3,000	647	8,347	8,994	-5,994		4/21/2004 4/21/2004	9/15/2006 11/17/2004	

Open Requests

Circuit Court Address Report/Link DB4351AL	1,382			0%				1,382	1,382	-1,382	0%	6/23/2004	6/24/2004	
Campaign Finance Reporting System DB1213CF	1,335			0%				1,335	1,335	-1,335	0%	7/22/2004	11/2/2004	
2005 Judge Switch DB5351J5	200			0%				200	200	-200	0%	11/15/2005	12/28/2005	

Master Plan Activity

Courts Leadership Group 2005-2006

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/02/2004	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2004	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Mandates EB DB4120EB	700			0%				700	700	-700	0%	10/2/2004	9/26/2006	
Circuit Court CE Notice DB4351CE	1,168			0%				1,168	1,168	-1,168	0%	6/29/2004	6/29/2004	
JCIQ Upgrade to Access Oakland DB5212JU	240			0%				240	240	-240	0%	4/1/2005	5/18/2005	
MQ Series Replacement DB5411MQ	260			0%				260	260	-260	0%	6/1/2005	7/22/2005	
Community Corrections EB DB4174EB	500			0%				500	500	-500	0%	10/2/2004	9/26/2006	
Prosecutor's EB DB4411EB	400			0%				400	400	-400	0%	10/2/2004	9/26/2006	
District Court EB DB4320EB	400			0%				400	400	-400	0%	10/2/2004	9/26/2006	
Clerk's EB DB4212EB	700			0%				700	700	-700	0%	10/2/2004	9/26/2006	
Circuit Court Civil/Criminal EB DB4351EB	400			0%				400	400	-400	0%	10/2/2004	9/26/2006	
Circuit Court Family EB DB4354EB	400			0%				400	400	-400	0%	10/2/2004	9/26/2006	

Master Plan Activity

Courts Leadership Group 2005-2006

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/02/2004	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2004	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

	Probate Court EB	400			0%			400	400	-400	0%	10/2/2004	9/26/2006	
	DB4340EB													
Totals								8,485	8,485	-8,485		6/23/2004	9/26/2006	

Allocation Changes

10/2/2004 600 hours unallocated.

Master Plan Activity

Finance/Admin Leadership Group 2005-2006

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/02/2004	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2004	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		10,581	6,825											
00	Centralized Mailing Program DA3138CM		28		95%	578	589	28	617	-39	-7%	9/1/2003	11/2/2005	
												9/1/2003	1/12/2005	
01	Implement PSOFT Phase I modules (Funded) DA3126TL	566	566	301	92%	3,402	2,704	249	2,952	449	13%	10/1/2003	5/5/2005	
												10/1/2003	9/24/2007	
01A	PSFT Phase II Fin Suite Implementation DA3126F2			13	1%		96	12,835	12,931	-12,931	0%	8/17/2004	8/4/2008	
02	PeopleSoft HRMS Tax Updates DA4126TX	400	400		0%			400	400	-400	0%	10/2/2004	9/30/2005	
03	Water & Sewer Billing Sys DA0611WS	193	193		81%	1,002	833	193	1,026	-24	-2%	5/13/2002	1/3/2005	
												5/13/2002	10/24/2003	
04	Record Retention System Replacement DA4138RR	900	900	32	24%		56	180	236	-236	0%	9/20/2004	1/10/2005	
05	Continuation of roll Out of PS eApplications DA4154CE	274	274		0%			274	274	-274	0%	1/3/2005	7/18/2005	
06	PeopleSoft Increased Workflow Functionality DA4154IF	424	424		0%			424	424	-424	0%	1/3/2005	1/26/2006	
Totals				346		4,982	4,277	14,584	18,861	-13,879		5/13/2002	8/4/2008	
												5/13/2002	9/24/2007	

Open Requests

Master Plan Activity

Finance/Admin Leadership Group 2005-2006

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/02/2004	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2004	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

	Reimbursement Div. - Legacy System Replacement DA4127RM	4,864			0%			4,864	4,864	-4,864	0%	5/12/2004	12/6/2004	
	Consolidate Misc A/R & A/P Systems DA4126AR	660			0%			660	660	-660	0%	10/1/2004	2/8/2006	
	PeopleSoft Time & Labor EB DA4126E2	350			0%			350	350	-350	0%	10/2/2004	9/26/2006	
	PeopleSoft EB DA4154E2	350			0%			350	350	-350	0%	10/2/2004	9/26/2006	
	Human Resources EB DA4154EB	350			0%			350	350	-350	0%	10/2/2004	9/26/2006	
	Fiscal Services EB DA4126EB	350			0%			350	350	-350	0%	10/2/2004	9/26/2006	
	Reimbursement EB DA4127EB	350			0%			350	350	-350	0%	10/2/2004	9/26/2006	
	PeopleSoft Financial/Supply Chain EB DA4126E3	350			0%			350	350	-350	0%	10/2/2004	9/26/2006	
	Information Technology EB DA4180EB	200			0%			200	200	-200	0%	10/2/2004	9/26/2006	
Totals								7,824	7,824	-7,824		5/12/2004	9/26/2006	

Master Plan Activity

Finance/Admin Leadership Group 2005-2006

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/02/2004	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2004	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Allocation Changes

10/2/2004	4,040 hours unallocated.
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Master Plan Activity

Governmental Services Leadership Group 2005-2006

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/02/2004	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2004	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		20,097	18,097											
00	EHealth Version 2.0 - Septic (Funded) DD3162SP	185	185		95%	4,182	3,664	185	3,849	333	8%	8/4/2003	3/2/2005	
												9/2/2003	5/14/2004	
00	EHealth Well Log CSF (Funded) DD2162WL	146	146		89%	1,077	1,175	146	1,321	-243	-23%	10/30/2002	2/15/2005	The original development approach of the project was changed from an iterative development process to a full release of a module. More hours were required than was originally estimated.
												11/4/2002	10/20/2003	
01	MCF Patient Billing and Clinical Care System DD4163BC	263	263		0%			263	263	-263	0%	11/1/2004	11/30/2004	
02	EHealth Version 3.0 - Foods (Funded) DD3162FD	2,167	2,167	113	46%	3,853	1,792	2,104	3,896	-43	-1%	9/15/2003	4/29/2005	
												9/15/2003	3/28/2005	
03	Investigate Kennel/Shelter Programs (Funded) DD4178KP	269	269	17	20%	343	69	272	341	2	1%	7/1/2004	1/20/2005	
												7/1/2004	10/18/2004	
04	eHealth Program (Funded) DD1162E0	8,217	8,217		0%	8,217		8,217	8,217		0%	10/4/2004	4/21/2005	
												10/4/2004	4/21/2005	
05	CME Thin-Client (Mandate) DD4176CM	3,720	3,720		0%			3,720	3,720	-3,720	0%	12/15/2004	6/23/2006	
06	Animal Control Comprehensive System Implementation DD4178AC	1,530	1,530		0%			1,530	1,530	-1,530	0%	12/15/2004	7/20/2005	
07	EHealth Mandates EB DQ4162E1	700	350		0%	350		350	350		0%	10/2/2004	9/26/2006	
												10/2/2004	9/26/2006	

Master Plan Activity

Governmental Services Leadership Group 2005-2006

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/02/2004	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2004	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
08	Health System EB	300	150		0%	150		150	150		0%	10/2/2004	9/26/2006	
	DD4162EB											10/2/2004	9/26/2006	
09	EHealth Wells/Well Log EB	700	350		0%	350		350	350		0%	10/2/2004	9/26/2006	
	DQ4162E2											10/2/2004	9/26/2006	
10	EHealth Septics EB	700	250		0%	250		250	250		0%	10/2/2004	9/26/2006	
	DQ4162E3											10/2/2004	9/26/2006	
11	EHealth Lab EB	500	250		0%	250		250	250		0%	10/2/2004	9/26/2006	
	DQ4162E4											10/2/2004	9/26/2006	
12	EHealth Foods EB	700	250		0%	250		250	250		0%	10/2/2004	9/26/2006	
	DQ4162E5											10/2/2004	9/26/2006	
Totals				130		19,272	6,699	18,038	24,737	-5,465		10/30/2002	9/26/2006	
												11/4/2002	9/26/2006	

Master Plan Activity

Land Leadership Group 2005-2006

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/02/2004	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2004	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		21,224	19,953											
00	e-Tax Payment DC4221EP		79	2	96%	1,647	1,983	80	2,062	-415	-25%	1/12/2004 1/14/2004	10/20/2004 7/12/2004	
01	BS&A Program Development (Funded) D74185TR	11,352	11,352		0%	11,352		11,352	11,352		0%	10/2/2004 10/2/2004	9/26/2006 9/26/2006	
01A	BS&A Migration (Funded) D94740BM	121	121	199	87%	4,556	3,794	559	4,353	202	4%	2/11/2004 2/11/2004	11/18/2004 9/3/2004	
02	Digital Flood Insurance Rate Map II (Funded) D94185FF	1,004	1,004	12	21%	1,240	242	916	1,158	82	7%	3/4/2004 3/4/2004	9/28/2005 12/28/2004	
03	Address Data Mdl/Land Pilot D93185AS	747	1,050		0%			1,050	1,050	-1,050	0%	2/28/2005	9/30/2005	
04	GIS Web App Program Development D74187WA	2,000	2,000	74	4%	2,000	74	1,927	2,000		0%	10/2/2004 10/2/2004	9/26/2006 9/26/2006	
05	GIS Desktop App Program Development D74187DA	2,000	1,697	17	1%	1,697	17	1,680	1,697		0%	10/2/2004 10/2/2004	9/26/2006 9/26/2006	
06	OCDL App Program Development D74610OA	1,900	1,900	5	0%	1,900	5	1,895	1,900		0%	10/2/2004 10/2/2004	9/26/2006 9/26/2006	
07	Register of Deeds EB D74214EB	700	250		0%	250		250	250		0%	10/2/2004 10/2/2004	9/26/2006 9/26/2006	

Master Plan Activity

Land Leadership Group 2005-2006

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/02/2004	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2004	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
08	Delinquent Tax EB	700	250		0%	250		250	250		0%	10/2/2004	9/26/2006	
	D74711EB											10/2/2004	9/26/2006	
09	BS&A Equalizer EB	700	250		0%	250		250	250		0%	10/2/2004	9/26/2006	
	D74125EB											10/2/2004	9/26/2006	
Totals				308		25,142	6,114	20,208	26,323	-1,180		1/12/2004	9/26/2006	
												1/14/2004	9/26/2006	

Master Plan Activity

Common Services Leadership Group - Imaging 2005-2006

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/02/2004	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2004	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		1,000	500											
1	Clerk's Imaging EB	500	250		0%	250		250	250		0%	10/2/2004	9/26/2006	
	DB4212E2											10/2/2004	9/26/2006	
2	FOC Imaging EB	500	250		0%	250		250	250		0%	10/2/2004	9/26/2006	
	DB4471EB											10/2/2004	9/26/2006	
Totals						500		500	500			9/1/2004	9/26/2006	
												10/2/2004	9/26/2006	

Master Plan Activity

Common Services Leadership Group - DW/EA 2005-2006

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/02/2004	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2004	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		2,892	992											
01	Community Corrections DW Integration (Funded) DJ4176DW	428	428		0%			463	463	-463	0%	1/3/2005	3/3/2005	
02	Fiscal Services Performance Executive DW (Funded) DJ4126FS	34	34		0%			34	34	-34	0%	10/4/2005	10/10/2005	
Totals								497	497	-497		9/1/2004	10/10/2005	

Open Requests

	Land Data Warehouse Source Migration DJ4125SM	2,430			0%			2,430	2,430	-2,430	0%	5/19/2004	6/28/2004	
Totals								2,430	2,430	-2,430		5/19/2004	6/28/2004	

Allocation Changes

10/15/2004 530 hours unallocated.

Master Plan Activity

Common Services Leadership Group - eGovernment 2005-2006

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/02/2004	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2004	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		15,866	15,866											
00	Enterprise Calendar DE3188EC		59		85%		336	59	394	-394	0%	4/1/2003	10/18/2004	
01	Portal and Single Sign On (Funded) DE3188P4	4,000	4,000	387	66%	8,830	5,853	2,964	8,818	12	0%	1/13/2004 1/13/2004	1/7/2005 9/14/2004	
02	eForms Feasibility DE4188EF	717	717		0%			717	717	-717	0%			
03	eSearch Feasibility DE4188ES	717	717		0%			717	717	-717	0%	1/3/2005	4/5/2005	
04	eRegistrations and eReservations DE4188RR	2,636	2,636		0%			2,636	2,636	-2,636	0%			
05	eGovernment Program Development DE4188PB	7,196	7,196	294	4%	7,196	294	6,902	7,196		0%	10/2/2004 10/2/2004	9/29/2006 9/29/2006	
06	eGovernment EB DE4187EB	600	541		0%	541		541	541		0%	10/2/2004 10/2/2004	9/26/2006 9/26/2006	
Totals				682		16,567	6,483	14,536	21,019	-4,452		4/1/2003 1/13/2004	9/29/2006 9/29/2006	

Master Plan Activity

CLEMIS Leadership Group 2005-2006

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/02/2004	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2005	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		31,573	26,749											
01	Video Arraignment (Funded) D42431VA	3,007	3,007	219	92%	11,369	11,120	1,031	12,151	-782	-7%	7/29/2002	3/9/2005	
												7/29/2002	10/31/2004	
01A	Video Arraignment Release 1.1 (Funded) D42431V1	113	113	78	86%	246	211	35	245	1	0%	8/30/2004	11/5/2004	
												8/30/2004	10/12/2004	
02	CLEMIS / CRISNet LRMS D44231NR	588	1,261	239	36%	1,624	596	1,076	1,672	-47	-3%	8/23/2004	2/24/2005	
												8/23/2004	2/24/2005	
03	Mugshot D43187MU	2,719	3,150	111	19%	3,702	743	3,069	3,812	-110	-3%	12/9/2003	11/28/2005	
												12/9/2003	11/15/2005	
04	Jail Mgt Sys Replacement D47431JM	6,900	7,058	50	1%		50	7,618	7,668	-7,668	0%	10/4/2004	9/1/2008	
05	IBIS D44231IB	700	700		0%			700	700	-700	0%	11/1/2004	1/27/2005	
06	Core Tech (LEIN) (Mandate) D44231CT	500	500		0%			500	500	-500	0%	11/1/2004	12/22/2004	
07	Pontiac PD Web Site (Funded) DE4188PC	260	260	49	82%	1,070	925	202	1,127	-57	-5%	3/4/2004	11/10/2004	
												3/4/2004	9/29/2004	
08	FRMS 05-06 Budget D44231FB	1,000	1,000		0%	1,000		1,000	1,000		0%	10/2/2004	9/26/2006	
												10/2/2004	9/26/2006	

Master Plan Activity

CLEMIS Leadership Group 2005-2006

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/02/2004	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2005	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
09	NetRMS Multi Agency D44231MA	1,600	1,600		2%		29	1,296	1,324	-1,324	0%	9/13/2004	7/15/2005	
09B	NetRMS - Remaining Phases D44231RP	7,500	5,500		0%	6,500		6,500	6,500		0%	3/1/2005	10/1/2006	
												3/1/2005	10/1/2006	
10	JAMS Enhancement Budget D44231E1	700	400		0%	400		400	400		0%	10/2/2004	9/26/2006	
												10/2/2004	9/26/2006	
11	LRMS Enhancement Budget D44231E2	700	350		0%	350		350	350		0%	10/2/2004	9/26/2006	
												10/2/2004	9/26/2006	
12	Mobile Data Enhancement Budget D44231E3	700	400		0%	400		400	400		0%	10/2/2004	9/26/2006	
												10/2/2004	9/26/2006	
13	Live Scan Enhancement Budget D44231E4	700	350		0%	350		350	350		0%	10/2/2004	9/26/2006	
												10/2/2004	9/26/2006	
14	Crimeview Enhancement Budget D44231E5	700	200		0%	200		200	200		0%	10/2/2004	9/26/2006	
												10/2/2004	9/26/2006	
15	Mugshot Enhancement Budget D44231E6	700	200		0%	200		200	200		0%	10/2/2004	9/26/2006	
												10/2/2004	9/26/2006	
16	Infoview Enhancement Budget D44231E7	700	200		0%	200		200	200		0%	10/2/2004	9/26/2006	
												10/2/2004	9/26/2006	
17	WebLein Enhancement Budget D44231E8	700	200		0%	200		200	200		0%	10/2/2004	9/26/2006	
												10/2/2004	9/26/2006	

Master Plan Activity

CLEMIS Leadership Group 2005-2006

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/02/2004	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2005	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
	CLEMIS New Site Implementation Budget TP4186CB	300	300		0%	300		300	300		0%	10/2/2004	9/26/2006	
												10/2/2004	9/26/2006	
Totals				745		28,112	13,672	25,628	39,300	-11,188		7/29/2002	9/1/2008	
												7/29/2002	10/1/2006	

Open Requests

	CLEMIS Mandate Enhancement Budget (Mandate) D44231EB	100			0%			100	100	-100	0%	10/2/2004	9/26/2006	
	Crime Lab Management Program D44439CL				0%			420	420	-420	0%	3/3/2004	3/3/2004	
	Public Hlth RCA Exploration DD3162PH	686			11%	218	83	686	769	-551	-253%	8/18/2003	7/26/2005	200 were allocated for requirements but only 83 hours were used. 687 hours ETC is for development of project if approved.
												8/18/2003	9/27/2004	
Totals						218	83	1,206	1,289	-1,071		8/18/2003	9/26/2006	
												8/18/2003	9/27/2004	

Master Plan Activity

CLEMIS Leadership Group - Radio 2005-2006

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/02/2004	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2004	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		4,040	4,040											
01	Digital Wireless Voice & Data Network DL4231DW	4,000	4,000	280	7%	4,000	310	4,431	4,741	-741	-19%	9/27/2004	3/14/2006	
												10/1/2004	3/14/2006	
02	ERP Enhancements DL4111EB	40	40		0%	40		40	40		0%	10/2/2004	9/26/2006	
												10/2/2004	9/26/2006	
Totals				280		4,040	310	4,471	4,781	-741		9/1/2004	9/26/2006	
												10/1/2004	9/26/2006	

Master Plan Activity

Technical Systems Leadership Group 2005-2006

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/02/2004	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2004	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		19,496	19,008											
00	Thin Client Computing Phase I (Funded) T63010TC		78	4	98%	4,506	4,641	75	4,716	-210	-5%	5/26/2003	11/15/2004	
												5/26/2003	5/18/2004	
01	Network Infrastructure Upgrade T63186G2	1,720	2,220	217	58%	6,985	2,957	2,100	5,057	1,928	28%	12/15/2003	4/4/2005	
												12/15/2003	9/16/2005	
02	Active Directory Implementation T64186AD	4,127	4,127	42	3%	4,000	117	3,654	3,771	229	6%	9/13/2004	5/9/2006	
03	Thin Client Computing Phase II (Partially Funded) T64010TC	6,023	6,023		0%			6,023	6,023	-6,023	0%	11/1/2004	7/7/2005	
04	Internal Fire Wall Replacement TP4186IS	1,217	1,217		0%			1,217	1,217	-1,217	0%	3/1/2005	8/10/2005	
05	Software Patch Update Service TM4186PU	1,070	1,070		0%			979	979	-979	0%	8/1/2005	11/10/2005	
06	Security Process Automation TM4186PA	1,407	1,407		0%			1,407	1,407	-1,407	0%	11/1/2004	5/16/2005	
07	Remote Access VPN Implementation T64186RA	1,832	1,832		0%			1,832	1,832	-1,832	0%	6/28/2004	9/14/2006	
08	Network Services EB TP4186EB	700	400		0%	400		400	400		0%	10/2/2004	9/26/2006	
												10/2/2004	9/26/2006	

Master Plan Activity

Technical Systems Leadership Group 2005-2006

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/02/2004	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2004	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
09	Server Administration EB	700	350	11	3%	350	11	339	350		0%	10/2/2004	9/26/2006	
	T64186EB											10/2/2004	9/26/2006	
Totals				273		16,241	7,725	18,027	25,752	-9,511		5/26/2003	9/26/2006	
												5/26/2003	9/26/2006	

Open Requests

	DBA Enhancement Budget	700			0%			700	700	-700	0%	10/2/2004	9/26/2006	
	T34186EB													
Totals								700	700	-700		10/2/2004	9/26/2006	

Allocation Changes

10/2/2004 284 hours unallocated.

Master Plan Activity

Internal Services Leadership Group 2005-2006

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/02/2004	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2004	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		12,245	6,230											
01	Help Desk and Workorder System Replacement DH4010HD	3,500	3,500		2%		71	3,500	3,571	-3,571	0%	5/12/2004	10/4/2005	
02	Application Dev. Program DH4181PB	2,630	2,630		0%	2,630		2,630	2,630		0%	10/2/2004	9/26/2006	
												10/2/2004	9/26/2006	
03	Billing System Enhancement Budget DH4181E3	100	100		0%	100		100	100		0%	10/2/2004	9/26/2006	
												10/2/2004	9/26/2006	
Totals						2,730	71	6,230	6,301	-3,571		5/12/2004	9/26/2006	
												10/2/2004	9/26/2006	

Open Requests

Project Management Program Development DH4181PD	2,000			0%				300	300	-300	0%	10/2/2004	9/26/2006	
Asset Management System DH4181AM	615			0%				615	615	-615	0%	9/8/2004	9/8/2004	
Help Desk EB DH4181E2	700			0%				700	700	-700	0%	10/2/2004	9/26/2006	
Inventory Management System DH4181IM	2,000			0%				2,000	2,000	-2,000	0%	9/8/2004	9/8/2004	
Project Management EB DH4181EB	700			0%				700	700	-700	0%	10/2/2004	9/26/2006	

Master Plan Activity

Internal Services Leadership Group 2005-2006

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/02/2004	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2004	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Totals									4,315	4,315	-4,315		9/8/2004	9/26/2006	
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**2005-2006 Master Plan
by Leadership Group**

2005-2006 Master Plan Allocation Analysis

	2005-2006 Support/Maintenance		2005-2006 Enhancements/New Development				Total Allocation
Leadership Group	Support Maintenance Allocation	Planned Maintenance Upgrades Allocation	Master Plan Request with Funding	Master Plan Allocation with Funding	Project Specific Funding	Unfunded Allocation*	Total Allocation
Courts	11,978	848	16,982	9,061	2,979	6,082	21,887
Finance/Admin	10,628	7,020	10,581	6,825	566	6,259	24,473
Governmental Services	13,754	1,264	20,097	18,097	10,984	7,113	33,115
Land	38,996	1,737	21,224	19,953	12,477	7,476	60,686
Common Services - Imaging	3,740	130	1,000	500		500	4,370
Common Services - DW/EA	8,144	2,874	2,892	992	462	530	12,010
Common Services - eGovernment	20,410	7,000	15,866	15,866	4,000	11,866	43,276
CLEMIS	58,161	4,036	31,573	26,749	3,380	23,369	88,946
CLEMIS - Radio	17,360	0	4,040	4,040		4,040	21,400
Technical Systems & Networking	80,946	11,574	19,496	19,008	4,114	14,894	111,528
Internal Services	46,050	3,050	12,245	6,230		6,230	55,330
Totals	310,167	39,533	155,996	127,321	38,962	88,359	477,021

*From approved IT Budget

Parameters:

Master Plan Start Date 10/2/2004

Master Plan End Date 9/29/2006