

Information Technology

2007/2008

Master Plan

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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.

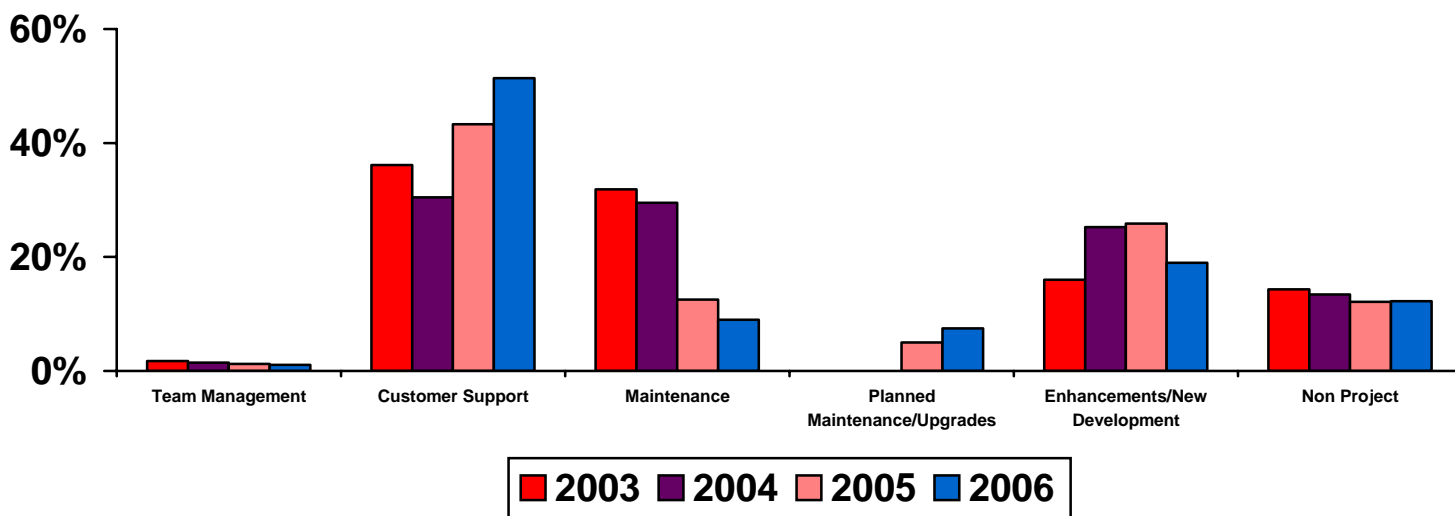
Oakland County Department of Information Technology is comprised of five divisions: Application Services, eGovernment Services, Technical Systems and Networking, CLEMIS, and Administration/Internal Services. This Master Plan is limited to the utilization of the budgeted positions and professional services allocation for these divisions. The plan encompasses the 2007-2008 fiscal years of 09/30/2006 through 9/26/2008.

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

Labor Distribution

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

2003 - 2006 Labor Distribution Comparison



Analysis of prior years indicates a consistent increase in Support and Maintenance hours for existing systems or purchased "off the shelf" systems. Specifically, Fiscal Year 2003 reveals 84% was expended on fixed labor (Customer Support, Maintenance, Planned Maintenance and Upgrades, Team Management and Non-project time) and 16% discretionary for enhancing existing systems or developing new systems. The fixed labor is required simply to maintain the status quo and support existing systems and customers.

In Fiscal Year 2004, 75% of IT's labor was fixed and 25% discretionary. This increase in discretionary delivery can be attributed to additional project specific funding obtained for new development delivery.

In Fiscal Year 2005, IT began tracking Planned Maintenance and Upgrade projects separately from unscheduled Maintenance. These hours also contribute to the fixed labor delivery.

In the 2005-2006 Master Plan, IT planned for a 78% fixed labor delivery and a 22% discretionary. The Master Plan completed with 78% expended on fixed labor and 22% on discretionary.

In the 2007-2008 Master Plan, IT is planning for 79% fixed labor delivery and 21% 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 2007/2008 Master Planning Process.

Leadership Group	Functional Area		
	Department	Division	Designated Representative/Alternate
<i>Courts/Justice Administration</i> Chair:	Circuit Court	Administrator, Family Division (includes FOC), Business Division, General Jurisdiction Division	Kevin Oeffner
	County Clerk	Clerk & Elections	Connie Spak
Vice Chair:	District Court	52-1, 52-2, 52-3, 52-4	Jim VerPloeg
Rec Sec:	Health and Human Services	Health and Human Services	Dr. Tom Gordon Joanna Overall
	Probate Court	Administrator, Estates and Mental Health	Lisa Langton
	Prosecutor	Appellate, Circuit, District, Juvenile, Family Support, Criminal Investigations, Warrants	Mary Larkin
	Public Services	Animal Control	Larry Obrecht Joanie Toole
	Public Services	Community Corrections, Circuit Court Probation, Medical Examiner	Barb Hankey

Structure

Leadership Group	Functional Area		
	Department	Division	Designated Representative/Alternate
Finance/Admin Chair: Art Holdsworth Vice Chair: Todd Birkle Rec Sec: Kari Schmalzel	Board of Commissioners	Administration, Library	Larry Doyle
	Central Services	Support Services, Materials Management	Todd Birkle
	Corporation Counsel	Corporation Counsel	Pat Davis
	County Executive	Administration, Auditing, Media & Communications	Nancy Scarlet
	County Executive	Emergency Response and Preparedness	Mike Sturm
	Economic Development & Community Affairs	Workforce Development, Community Development	Maureen Kraus
	Human Resources	Employee Relations, Human Resources	Cathy Shallal
	Health and Human Services	Health and Human Services	Dr. Tom Gordon
	Management and Budget	Accounting, Budget, Purchasing, Reimbursement	Art Holdsworth
	Public Services	Cooperative Extension, Veterans Services	Jack Becher
	Risk Management	Risk Management	
	Treasurer	General Accounting	Keith Sawdon

Structure

Leadership Group	Functional Area		
	Department	Division	Designated Representative/Alternate
Land Chair: Vice Chair: Rec Sec:	Board of Commissioners	Parks and Recreation	Frank Trionfi
	Central Services	Aviation and Transportation	Michelle Stover
	Drain Commissioner	All	Kevin Larsen
	Economic Development & Community Affairs	Development and Planning, Solid Waste	Maureen Krauss
	Facilities Management	Facilities Engineering, FM&O, Building Safety	Gina Bohn
	GIS Steering Committee		Scott Oppmann
	Health and Human Services	Health and Human Services	Dr. Tom Gordon Rochelle Meacham
	Management and Budget	Equalization	Dave Hieber
	Register of Deeds	Register of Deeds	Jim VanLeuven
	Treasurer	Tax Administration	Pat Dohany
IT Steering Committee	Common Services Data Warehouse/Enhanced Access		Status provided to all Leadership Groups
	Common Services e-Government		
	Information Technology Internal Services		
	Information Technology Technical Systems & Networking		Status provided to all Leadership Groups
CLEMIS Strategic Planning Committee	CLEMIS Sheriff		CLEMIS Members

Structure

Future Leadership Group Meeting Dates

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

Meeting Dates / Times				
Leadership Group	1st Qtr 2007	2nd Qtr 2007	3rd Qtr 2007	4th Qtr 2007
Courts/Justice Administration	01/24/07 9:00 a.m.	04/25/07 9:00 a.m.	07/25/07 9:00 a.m.	10/24/07 9:00 a.m.
Finance/Admin	01/23/07 2:00 p.m.	04/24/07 2:00 p.m.	07/24/07 2:00 p.m.	10/23/07 2:00 p.m.
Land	01/25/07 3:30 p.m.	04/26/07 3:30 p.m.	07/26/07 3:30 p.m.	10/25/07 3:30 p.m.

