

Information Technology

2009/2010

Master Plan Quarterly Status

Prepared by

Oakland County Department of Information Technology
Project Management Office

April 17, 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:

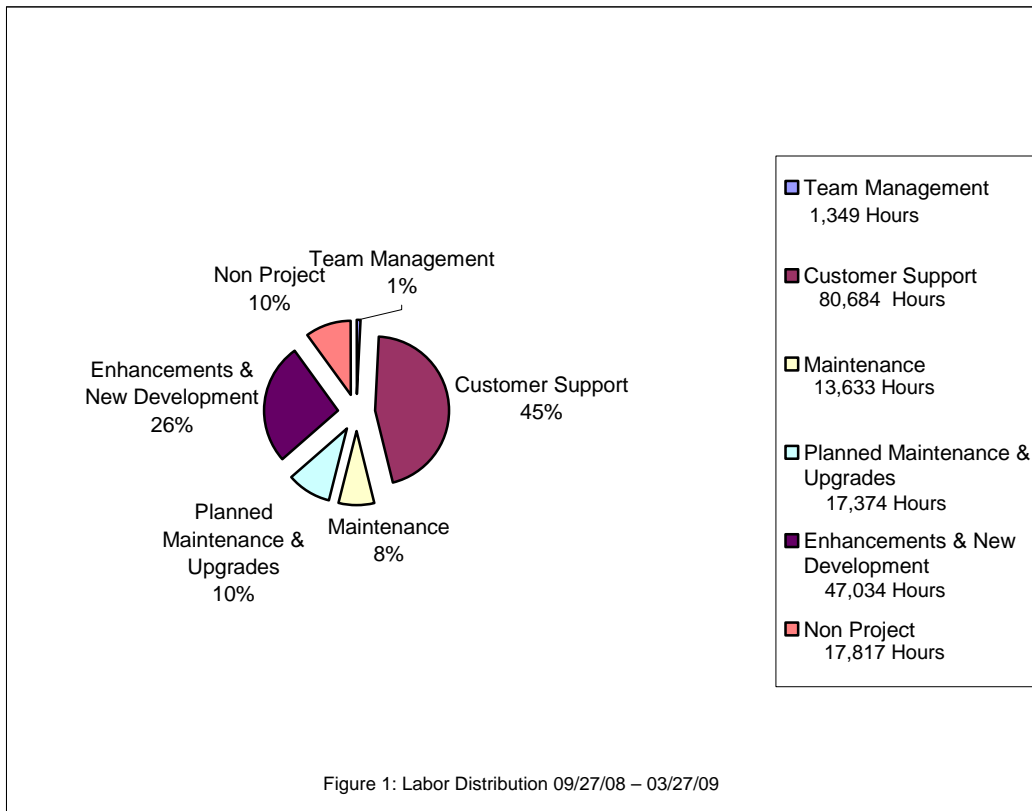
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Labor Distribution

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 first quarter of Fiscal Year 2009 indicates fixed labor at 74% and discretionary at 26%.

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 - 03/27/2009	% 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									
2008-10 Courts Planned System Maintenance & Upgrades									
Compass upgrade		0%	68		68	68		0%	
IT - Disaster Recovery		0%	100		90	90	10	10%	
Convert MF listeners from assembler to COBOL		0%	107				107	100%	Upon initial analysis it was determined that this activity was not necessary during this master plan period.
Cash register interface upgrades	23	100%	45	23		23	23	50%	The task to less hours to completed than estimated.
Move other Databases to SQL	1	13%	89	12	77	89		0%	
circuit court judge switch	86	100%	20	86		86	-66	-330%	A scope increase from the original estimate was required to fully implement the judge switch.
Jury Wheel 2009		0%	80		80	80		-0%	
Library upgrade	91	87%	70	97	15	112	-42	-60%	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	28	100%		29		29	-29	0%	
Move CSTAR DB to SQL	27	28%	97	27	70	97		0%	
Kofax version 8 upgrade	4	2%	200	4	196	200		0%	
Migrate etickets/OakReports to CRTPFSIP		0%	80		80	80		0%	
Migrate Access DB to Office 2007		0%	80		80	80		0%	
Add additional Oracle DB production server	4	100%	89	4		4	85	96%	Activity cancelled. Moving some Oracle Applications to SQL.
OakDOCS upgrade	164	69%	300	208	94	302	-2	-1%	
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.
2008-10 Land Implementation Services Planned System Maintenance & Upgrades									
Animal Contol Planned System Maintenance	2	3%	50	2	49	50		-0%	
Business Objects XI Planned Upgrade	75	100%	552	523		523	29	5%	
Subtotals	607	53%	2,381	1,118	979	2,097			

Courts Justice Administration LG Planned Maintenance & Upgrades 2009-2010

Activity Name		09/27/2008 - 03/27/2009	% 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									

Allocation Changes

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		24,932	18,179											
01	IMACS Data Warehouse (Funded) DJ6351DW	1,021	1,021	327	41%	1,044	426	618	1,044		0%	9/8/2008	6/15/2009	
												9/8/2008	5/21/2009	
02	District Court Mainframe Enhancement Program (Funded) DB7324D2	6,910	6,910									9/29/2007	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) DB8320O3			869	85%	1,254	1,036	189	1,224	30	2%	4/11/2008	4/28/2009	
												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			1,577	45%	3,790	1,697	2,093	3,790		0%	10/17/2008	2/9/2010	
												10/17/2008	1/29/2010	
	<i>District Court Mainframe Enhancement Program Total</i>					8,329	5,359	2,282	7,641					

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
03	ADR - Replace Mediation Access Database - Complete DB8312AD	445	431	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	105	87	100%	932	905		905	28	3%	10/8/2007	11/14/2008	
												10/8/2007	10/20/2008	
05	Community Corrections DW DJ8174DW	1,299	1,299	148	16%	1,210	185	973	1,158	52	4%	12/11/2008	1/1/2010	
												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	Network Video Hearing Rooms DB7314NV	390	390		0%			390	390			6/1/2009	7/31/2009	
08	Probate Efiling DB8341PE	525	410		0%			410	410			7/1/2009	10/8/2009	
09	EDMS Backup Process for Business Continuity DB8312EB	195	177	89	67%	176	113	55	169	8	4%	2/2/2009	4/23/2009	
												2/2/2009	4/8/2009	
10	Operational Improvements Phase 3 DB6311OI	1,680	1,680	608	42%	1,680	706	974	1,680		0%	12/5/2008	9/1/2009	
												12/5/2008	9/1/2009	
11	Online Pet License Purchase D98178OP	1,009	1,009	505	54%	1,009	542	457	999	9	1%	10/14/2008	6/5/2009	
												10/14/2008	5/22/2009	
12	Animal Control Web Site Enhancements D98178WE	704	704		0%			704	704			6/15/2009	8/28/2009	

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
13	Electronic Transfer of Notices DB8312ET	600	600		0%			600	600			8/1/2009	9/30/2009	
14	Campaign Finance Enhancement DB8213CE	512	512		0%			410	410			12/1/2009	3/3/2010	
15	Mandates EB (Mandate) DB8120EB	300	100	7	7%	100	7	93	100		0%	9/27/2008	9/24/2010	
16	Prosecutors EB DB8411EB	150	100	71	73%	100	73	27	100		0%	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	
18	Clerk's EB DB8212EB	150	200	125	69%	200	138	63	200		0%	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	
20	OC Medical Examiner EB DB8176EB	150	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
21	Circuit Civil/Criminal/Family EB DB8351EB	150	100	65	79%	100	79	21	100		0%	9/27/2008	9/24/2010	
22	Animal Control EB D98162E1	250	100	10	16%	100	16	84	100		0%	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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
23	Community Corrections EB DB8176E1	150	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
24	Probate Court EB DB8341EB	150	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
25	District Court EB DB8321EB	150	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
	Courts Sizing Budget DB8311SB	500	500	37	7%	500	37	463	500		0%	9/27/2008	9/24/2010	
	Courts Unallocated EB DB8311UB		582		0%			582	582			9/27/2008	9/24/2010	
Totals				5,561		17,788	10,288	10,397	20,684			9/30/2006	9/24/2010	
												10/1/2007	9/24/2010	

Open Requests

ADR - Replace Case Evaluation on Mainframe DB8312EV	5,185		
EDMS Enhancements DB8212CE	282		
Efiling Enhancements New Cases DB8212EE	450		
IP Cameras in Circuit Court Rooms DB8312IC	180		

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Judge On-Line Project			
DB8312JO			
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.

Finance/Admin LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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		0%	330		330	330		0%	Detail plan DA9126PS created for 270 hours.
PSFT Financials upgrade to ver 9.0 - Upgrade		0%	1,055		1,055	1,055		0%	Detail plan DA8126U4 created for 810 hours.
Salary Forecast Update for 2010		0%			24	24	-24	0%	
Salary Forecast Update for 2009	30	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		0%	40		40	40		0%	
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%	
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		0%	30		30	30		0%	
PSFT PeopleSoft HRMS Apply Fixes & Updates Bundles		0%	680		680	680		-0%	
PSFT HRMS UPgrade to 9.X		0%	301		301	301		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	74	18%	440	80	360	440		-0%	
PSFT HRMS Upgrade Database from Oracle 9i to 10G		0%	674		674	674		0%	
Disaster Recovery Toolkit Updates	18	26%	70	18	52	70		0%	
IT Disaster Recovery 2009-2010		0%	112		112	112		0%	
Microsoft Patch Deployment		0%						0%	
SYM - Sympro System Upgrade		0%	140		140	140		0%	
2008-10 Land Implementation Services Planned System Maintenance & Upgrades									
Central Services Application Planned Maintenance	4	13%	42	6	37	42		-0%	
Human Services Health Div. CHAMPS Planned System		0%	50		50	50		-0%	

Finance/Admin LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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								
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	405	38%	2,161	512	824	1,336	825	38%	UPgrade testing support was less than anticipated
Vendor Selection for on-going PeopleSoft Support	80	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	3,431	47%	12,722	4,887	5,613	10,499			

Allocation Changes

12/1/2008 102 hour allocation adjustment (102 hours from Land) due to a correction of Leadership Group alignment.

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		7,612	9,257											
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	PPHS Services Module - Analysis D96162PP	94	639	21	30%	1,033	251	590	841	193	19%	1/2/2008	7/2/2009	This project was placed on hold per the sponsor in October 2008 and removed from hold on 03/04/09.
												1/2/2008	6/4/2009	
03	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	
04	OCHD School Reporting Portal (Funded) D99162SP		703	164	29%	685	212	524	736	-51	-7%	2/5/2009	8/20/2009	
												2/5/2009	9/4/2009	
05	Print Shop System D98138PS	331	793	347	52%	859	443	413	856	3	0%	5/1/2008	7/31/2009	
												5/1/2008	7/31/2009	
06	PSFT ePerformance Module Implementation DA6154EP		273		3%	311	7	273	280	31	10%	4/1/2008	12/16/2009	Project is on hold until 10/1/2009 due to the HRMS Upgrqade which will be completed by 9/30/2009
												4/1/2008	8/12/2008	
07	Human Resources OakDocs Application DA8155OD	330	330		0%			330	330			1/1/2010	2/23/2010	
08	PSFT Absence Management Mod Implementation DA8126AB	1,335	1,335		0%			1,335	1,335			2/1/2010	5/20/2010	
09	OCHD OakDocs Application D98162OD	809	809		0%			809	809			8/3/2009	12/15/2009	

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
10	Auction System D98138AS	591	591	312	64%	591	384	213	597	-6	-1%	11/6/2008	5/7/2009	
												11/6/2008	5/25/2009	
11	Audit Management System Implementation DA8112AS	120	120		0%			120	120			6/1/2009	3/17/2010	
12	PSFT COBRA Implementation DA8155CO	405	405		0%			405	405			10/1/2009	12/17/2009	
13	Continuous Auditing Process Implementation DA8112AU	120	120	3	2%		3	117	120			3/13/2009	8/10/2009	
14	Auditing EB DA8112EB	100	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
15	Flu Clinic EB D98162EB	150	100		0%	100		100	100		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	26	25%	100	26	75	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
18	PeopleSoft HRMS EB DA8154EB	350	100	68	76%	100	76	25	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
19	PeopleSoft Financial/Supply Chain EB DA8126E3	300	100		6%	100	6	94	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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
20	Information Technology EB DA8010EB	100	100		10%	100	10	90	100		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		0%	100		100	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	1	2%	50	1	49	50		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
25	Health Timesheet EB D98162E4	50	50		0%	50		50	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	100	20	21%	100	21	80	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
	Finance/Admin Sizing Budget DA8121SB	500	500	27	5%	500	27	473	500		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
	Finance/Admin Unallocated Enhancement Budget DA8121UB		355		0%			355	355			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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
Totals				2,088		6,506	2,797	6,959	9,755			5/12/2004	9/24/2010	
												1/2/2008	9/24/2010	

Open Requests

BOC Webcasting (Funded) DA7511BW				38%	626	309	509	818	-192	-31%	4/23/2007	4/13/2009	The project is on hold pending Board of Commissioner, Planning and Building Committee direction. Variance is due to sizing out the remainder of the project for estimated implementation costs.
Career and Succession Planning Module Impl DA8155CS	405										4/23/2007	2/18/2008	
Reimbursement Div. - Legacy System Business Area Requirements/Analysis DA8127RM	500												

Allocation Changes

10/28/2008	100 hours allocated to Central Services EB from the IT Fund.
11/6/2008	527 hours allocated to Reimbursement Inmate Accounts Data Transfer from MR #08233.
12/26/2008	249 hours allocated to Print Shop System from Omnirim funding.
1/27/2009	703 hours allocated to OCHD School Reporting Portal from CRI Grant Fund.
1/27/2009	45 hours allocated to Public Health EB from Finance/Admin Unallocated Enhancement Budget.

Land LG Planned Maintenance & Upgrades 2009-2010

Activity Name	Original Master Plan Allocation	10,074	09/27/2008 - 03/27/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
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			12	6%	194	12	182	194		0%	
DR Toolkit Updates			48	100%		48		48	-48	0%	
BSA Assessment Planned Maintenance			53	8%	755	58	697	755		-0%	
Airport Planned System Maintenance				0%	40		40	40		-0%	
FM&O Planned System Maintenance				0%	54		54	54		0%	
ArcGIS Desktop Upgrade			265	67%	407	303	147	450	-44	-11%	
ArcGIS Server Basic (ArcSDE) Upgrade			39	27%	150	41	109	150		-0%	
GPS System Planned Maintenance				0%	22		22	22		-0%	
Microsoft Patch Deployment			1	60%	10	6	4	10		0%	
ArcIMS Migration				0%	190		190	190		-0%	
RTL Application Planned Maintenance and Migration				0%	492		492	492		-0%	
ArcGIS Training Material Update			1	1%	120	1	119	120		-0%	
ArcIMS Migration (Positive Variance)				0%			79	79	-79	0%	
Parks & Rec Planned System Maintenance				0%	10		10	10		0%	
OCDL Planned System Maintenance			1	0%	132	1	132	132		-0%	
IVR Planned System Maintenance			1	1%	80	1	79	80		0%	
BSA Tax Planned Maintenance			56	23%	240	56	184	240		0%	
2008-10 Land Mgt Data Services Planned System Maintenance & Upgrades											
Road Centerline Planned Maintenance				0%	433		433	433		0%	
Retire Mainframe Applications			54	92%	190	54	4	58	132	69%	Descope Master Appraisal Mainframe application/data archive and method of retrieval.
Annual GIS Data Updates			81	50%	160	81	79	160		0%	
Annual BAS Updates			27	7%	400	28	373	401	-1	-0%	
Land Gateway Planned Maintenance			157	45%	350	157	193	350		0%	
Web Site Design Updates				0%	30		30	30		0%	

Land LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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								
Disaster Recovery Toolkit Updates	1	1%	100	1	99	100		-0%	
IT Disaster Recovery 2009-2010		0%	80		80	80		0%	
Microsoft Patch Deployment	2	20%	10	2	8	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	86	49%	1,082	535	547	1,082		0%	
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	774	61%	2,569	1,365	886	2,251	317	12%	
Subtotals	4,090	59%	13,431	7,571	5,273	12,844			

Allocation Changes

- 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.
- 2/12/2009 167 hours allocated to Road Centerline Migration from activity Road Centerline Planned Maintenance.

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		58,277	60,168											
01	NorthStar Upgrade - Phase 2 (Funded) D96611N2	101	101	145	100%	668	641	2	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) D99711MD		706	358	63%	698	460	275	735	-37	-5%	1/14/2009	6/1/2009	
												1/14/2009	5/8/2009	
08	EHealth Scheduling Requirements (Funded) DQ6162SC	702	702	425	76%	1,365	987	304	1,291	73	5%	2/23/2007	7/16/2009	
												2/23/2007	5/19/2009	
09	Treasurer's Office System Program (Funded) D96071DT	9,962	9,962									3/27/2006	12/31/2009	

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
09A	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	
09B	TOS - Personal Property (Funded) D98071D4			468	61%	1,681	995	635	1,630	51	3%	2/8/2008	7/31/2009	
												2/8/2008	7/29/2009	
09C	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	
09D	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	
09E	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	
09F	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	
09G	TOS - S&D - Requirements Gathering2 D98071D2			499	57%	1,068	615	466	1,081	-13	-1%	1/12/2009	6/18/2009	
												1/12/2009	6/18/2009	
09H	TOS - Real Property Development 2 (Funded) D99071D2			760	57%	1,669	1,005	757	1,762	-93	-6%	2/9/2009	6/30/2009	
												2/9/2009	6/30/2009	
	<i>Treasurer's Office System Program Total</i>					12,734	11,627	1,857	13,484					
10	HydroDrain Conversion (Funded) D97611HD	200	200	150	87%	655	553	79	632	23	3%	4/17/2007	4/21/2009	
												4/17/2007	3/27/2009	

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
11	Collaborative Asset Management System Program (Funded) D96611DC	10,439	10,439									4/17/2007	9/24/2010	
11A	Collaborative Asset Management System - Project Planning (Funded) D96611PP			58	91%	569	547	57	605	-36	-6%	1/31/2008	5/1/2009	
11B	Collaborative Asset Management System - Requirements Gathering (Funded 1,544) D98711CR			576	86%	1,542	903	147	1,050	492	32%	5/19/2008	4/27/2009	Level of effort required is less than initial estimates due to consolidation and simplification of vendor deliverables, as well as reduction in number of staff participating.
11C	Collaborative Asset Management - RCOC CRM Implementation (Funded) D98182RC			88	10%		91	789	881			9/29/2007	9/30/2009	
11D	CAMS - WRC Development Implementation (Funded) D99611WD			2	2%		6	221	226			9/27/2008	5/29/2009	
	<i>Collaborative Asset Management System Program Total</i>								2,111	1,547	1,214	2,761		
12	Collaborative Asset Management System - Data Conversion Program (Funded) D98611PG	4,649	10,005									9/27/2008	9/24/2010	
12A	Collaborative Asset Management System - Data Conversion (Funded) D98611CP			2,783	39%	11,500	4,498	7,008	11,506	-6	0%	5/19/2008	2/11/2010	
	<i>Collaborative Asset Management System - Data Conversion Program Total</i>								11,500	4,498	7,008	11,506		
13	Water Resources Apportionment Application (Funded) D98711DA	63	637	432	89%	1,394	1,219	152	1,371	23	2%	4/15/2008	5/1/2009	
												5/1/2008	4/20/2009	

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
14	LAMS Special Parcel Integration (Funded 2,940) D18182SP	2,940	3,367	871	30%	3,389	1,026	2,364	3,389		0%	9/17/2008	2/23/2010	
												9/17/2008	2/22/2010	
15	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	
16	LeaseTrack Implementation (Funded) D98137LT		278	79	29%	278	80	193	273	6	2%	9/30/2008	9/4/2009	
												9/30/2008	8/17/2009	
17	P & R Technology Implementation Program - Yr1 (Funded) D98561TP		5,918									9/29/2007	9/25/2009	
17A	P & R Year 1 - Program Management (Funded) D98561P1			177	56%	322	180	141	321	1	0%	10/6/2008	9/25/2009	
												10/27/2008	9/25/2009	
17B	P & R Yr 1- Primary Sites Connectivity (Funded) TP8561N1			152	34%	602	206	405	611	-9	-2%	10/28/2008	5/18/2009	
												10/28/2008	4/28/2009	
17C	P & R Point of Sale System RFP (Funded) D98561RP			117	55%	250	130	109	239	11	5%	12/1/2008	6/1/2009	
												12/1/2008	6/1/2009	
17D	P & R Yr 1- Secondary Sites Connectivity - Vendor Selection (Funded) TP8561N2			157	33%	498	163	334	497		0%	10/24/2008	9/2/2009	
												10/24/2008	9/2/2009	
17E	P & R Data Theme - Requirements & Conversion (Funded) D98561DP			111	7%	2,050	143	1,899	2,043	7	0%	10/31/2008	1/19/2010	
												10/31/2008	1/1/2010	
17F	P & R Hardware Assessment (Funded) D98561HA			137	27%	600	156	429	585	15	2%	10/31/2008	9/27/2010	
												10/31/2008	7/9/2010	
	<i>P & R Technology Implementation Program - Yr1 Total</i>					4,321	978	3,317	4,296					

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
18	Apex - Sketch Migration (Funded) D98125AM	358	233	158	75%	234	185	63	247	-13	-6%	12/22/2008	5/18/2009	
												12/22/2008	3/16/2009	
19	EHealth Scheduling Development D98162SD	2,551	2,551	15	1%		15	2,831	2,846			10/1/2008	4/6/2010	
20	Second Generation Access Oakland Land Products Program D96182AP	2,800	3,075									12/19/2006	9/25/2009	
20A	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	
20B	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	
20C	2GAO - Develop Application - Phase 2 D98182D2			399	52%	792	408	384	791		0%	11/10/2008	9/2/2009	
												11/10/2008	9/2/2009	
20D	2GAO - Production Implementation D98182PI			4	80%		4	1	5			10/13/2008	4/28/2009	
20E	2GAO - Develop Application - Phase 3 D98182TX			286	34%	928	318	610	928		0%	12/11/2008	8/19/2009	
												12/11/2008	8/19/2009	
	<i>Second Generation Access Oakland Land Products Program Total</i>					5,191	3,486	995	4,481					
21	E-Health Foods/Mandate Development Budget D98162PB	1,400	1,400	186	16%	1,400	220	1,180	1,400		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
22	Water Resources Development Budget D98711D1	1,500	1,500	115	8%	1,500	122	1,378	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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
23	ArcGIS Routing Application D18182RT	480	480		0%			480	480			6/1/2009	8/4/2009	
24	Equalization - GIS Productivity Tools D98125P2	663	663	350	61%	647	401	260	661	-14	-2%	11/3/2008	5/22/2009	
												11/3/2008	5/6/2009	
25	E-Health Reporting D98162RP	1,283	1,283		0%			1,283	1,283			11/2/2009	4/2/2010	
26	Equalization - BOR Appointment Scheduling D98125AS	1,474	1,474		0%			1,474	1,474			5/1/2009	10/23/2009	
27	Planning Group Website Redesign & Web 2.0 Analysis D99175PW	501	501		0%			501	501			11/1/2009	1/12/2010	
28	Register of Deeds EB D18214EB	150	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
29	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	
30	BS&A Equalizer EB D98125E1	400	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
31	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	
32	Airport EB D98162E6	100	100	4	4%	100	4	96	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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
33	Land Gateway EB D18185EB	300	100	34	37%	100	37	63	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
34	Equalization Applications EB D98125E2	700	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
35	Treasury Applications EB D98071EB	700	100	2	4%	100	4	96	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
36	Parks & Recreation EB D98561EB	300	100	35	35%	100	35	65	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
37	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	
38	Facilities Maintenance & Operations EB D98141EB	300	100	65	66%	100	66	34	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
39	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	
40	GIS EB D98185EB		100	73	73%	100	73	27	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
41	Road Commission EB D98182E1		50		0%	50		50	50		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
	Land Sizing Budget D96711SB	500	500		0%	500		500	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	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Hrs	Hrs	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		400		0%			400	400			9/27/2008	9/24/2010	
Totals			17,707		53,529	31,981	29,086	61,067			9/26/2005	2/21/2011	
											9/26/2005	9/24/2010	

Open Requests

E-Health Complaints	2,086												
D98162CP													
E-Health Water Module	1,193												
D98162WM													
EHealth Scheduling Requirements- Routing Integration	285												
D98162RI													
Equalization - Document Scanning	984												
D98125ED													
GIS Web Application Budget	1,200												
D98185WA													
Geospatial Data Program Budget	2,000												
D18182GD													
LAMS Program Budget	2,230												
D18182LP													
P & R Year 2 - Sizing & Program Management			17	0%		22	7,058	7,080	-7,080	0%	9/27/2008	2/21/2011	
D99561P2													

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

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.

eGovernment Services LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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		107	107		0%	
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		0%	60		60	60		0%	
Upgrade Web Application Databases 2010		0%	275		275	275		-0%	
PCI Remediation (2008)	194	77%		212	65	277	-277	0%	
Web Statistics - Upgrade		0%	218		218	218		0%	
Web Search Upgrade		0%	54		54	54		0%	
Community Server - Upgrade	209	100%	194	209		209	-15	-8%	
Digital Asset Management - Upgrade		0%	84		84	84		0%	
eMail Subscription - Upgrade		0%	84		84	84		0%	
PCI - Yearly Update (2009)		0%	585		585	585		0%	
Enterprise Portal - Patches	34	33%	120	34	70	104	16	13%	
PCI - Yearly Update (2010)		0%	585		585	585		0%	
WebParts - Patches	5	12%	132	16	116	132		-0%	
Enterprise Portal - SharePoint Upgrade		0%	2,420		2,420	2,420		0%	
Web Content Management - Patches	14	9%	160	14	146	160		-0%	
Web Statistics - Patches	5	8%	60	5	55	60		-0%	
Web Search - Patches	1	2%	60	1	59	60		-0%	
Community Server - Patches	1	2%	60	1	59	60		-0%	

eGovernment Services LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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	2	3%	60	2	58	60		0%	
eMail Subscription - Patches	1	2%	60	1	59	60		-0%	
Microsoft Patch Deployment	4	3%	160	4	156	160		0%	
IT Disaster Recovery 2009-2010	3	4%	80	3	65	68	12	15%	
Disaster Recovery Toolkit Updates	86	35%	260	91	168	259	1	1%	
Upgrade Webparts	257	83%	364	295	60	354	9	3%	
Web Content Management		0%	364		364	364		0%	
Enterprise Portal Upgrade	1,334	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.
Subtotals	2,155	45%	11,346	4,933	6,033	10,965			

Allocation Changes

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.

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		25,132	14,270											
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	148	22%	840	185	655	840		0%	11/4/2008	9/16/2009	
												11/4/2008	9/10/2009	
03	Multimedia Hosting DE7188MH	717	717	304	48%	717	339	369	708	9	1%	12/8/2008	6/5/2009	
												12/8/2008	3/11/2009	
04	Web Site Development Program DE8187WD	2,000	2,000	822	41%	2,000	827	1,173	2,000		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
05	Recreation & Conservation Portal DE8181RC		2,000	245	14%	2,000	288	1,712	2,000		0%	8/25/2008	1/4/2010	
												8/25/2008	10/19/2009	
06	eGovernment Program Development DE8187PD	6,054	6,054	2,420	43%	6,054	2,610	3,475	6,085	-31	-1%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
07	eGovernment Marketing Plan DE8187MP	850	850		0%			850	850			5/5/2009	6/30/2009	
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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
10	eGovernment EB DE8187EB	100	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
11	Access Oakland EB DE8010EB	100	100	42	44%	100	44	56	100		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				4,143		13,201	5,391	9,773	15,164			7/24/2006	9/24/2010	
												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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

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

Internal Services LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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	95%		176	9	186	-186	0%	
Time Tracker - MS Patch Deployment/Server Updates 2	1	20%		2	9	12	-12	0%	
ITPSRS - MS Patch Deployment/Server Updates 2008-2	4	21%		5	19	24	-24	0%	
Project Management Clarity 2008 Service Pack Upgrade		0%	402		309	309	93	23%	93 hours moved to Upgrade Actuate to v9.0/Hotfix in order to retain Clarity Actuate Support.
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	2	45%	6	2	3	5	1	17%	
IT Clarity Disaster Recovery 2009-2010		0%	45		45	45		0%	
Clarity Disaster Recovery Toolkit Updates		0%	48		47	47	1	2%	
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	85	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		5%	137	8	130	137		0%	
Handheld Device Upgrade - October 2009 - March 2010		0%	162		162	162		0%	
Handheld Device Upgrade - April 2010 - September 201		0%	137		137	137		0%	
Telesoft Disaster Recovery 2009-2010		0%	39		39	39		0%	
Service Center - MS Patch Deployment/Server Updates	4	15%	78	7	36	42	36	46%	Time required to update Servers with Service Packs, Certificates, etc. was less than anticipated.
Service Desk Management - CMD3 Patch Release - Apri	10	39%	233	10	16	26	207	89%	Planned upgrade descoped due to timing of next major release and changes identified did not provide value.

Internal Services LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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								
Service Desk Management - Patch Release October 200		0%	233				233	100%	Planned upgrade was descoped due to vendor delay of the next release.
Service Desk Management - Patch Release October 200		0%	233		233	233		0%	
Service Desk Management - Patch Release April 2010		0%	233		233	233		0%	
Unicenter Service Desk R12 Release Upgrade		0%	1,500		1,500	1,500		0%	
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		0%	48		48	48		0%	
Service Center - Disaster Recovery Toolkit Updates	14	57%	40	14	10	24	15	39%	Upgrades for Service Center were descoped, thus less hours to update the toolkit are required.
Microsoft Patch Deployment	1	19%	7	1	5	7	1	7%	
2008-10 Land Mgt Data Services Planned System Maintenance & Upgrades									
Subversion/Bugzilla Upgrade		0%	140		140	140		0%	
Telesoft v9.2 Upgrade	386	46%	1,016	439	518	957	58	6%	
Subtotals	779	14%	6,470	847	5,216	6,063			

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).

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		13,771	9,455											
00	SC Implementation - Foundation Knowledge Base DH7181KM		269	13	53%	1,151	725	645	1,369	-219	-19%	6/14/2007	7/23/2009	
												6/14/2007	12/19/2007	
01	Service Center - Communications Change Order Services DR8010CO		1,701	152	11%	1,701	170	1,391	1,560	141	8%	12/22/2008	9/24/2010	
												12/27/2008	9/24/2010	
02	SC Problem Management Implementation DR9010PM		486	48	17%	487	85	402	487		0%	3/16/2009	5/1/2009	
												3/16/2009	5/1/2009	
03	Service Center - Service Expansion & Enhancements DH6181SE	1,115	1,115		0%			1,115	1,115			9/1/2009	1/8/2010	
03A	SC - Server Requests DR9181SR			2	5%		2	30	32			1/21/2009	9/30/2009	
	<i>Service Center - Service Expansion & Enhancements Total</i>						2	1,145	1,147					
04	E-Health Foods Copyright D99182CR		257	202	99%	257	208	2	210	47	18%	1/5/2009	4/13/2009	
												1/5/2009	3/16/2009	
05	ITIL Roadmap DH8181IT	800	800		0%			800	800			4/20/2009	7/9/2009	
06	Service Center - Service Level Management DH8181SA	1,516	1,516		0%			1,516	1,516			8/3/2009	12/30/2009	
07	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	

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
08	Training Database Conversion DH6181TR	768	768		0%			768	768			8/3/2009	12/1/2009	
09	Project Management Program Development DH8181PD	2,000	500	150	37%	500	185	316	500		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
10	Information Technology R&D Budget DH8181RD	200	200	5	3%	200	6	194	200		0%	9/29/2008	9/24/2010	
												9/29/2008	9/24/2010	
11	Service Center EB DH8181E2	100	100	66	66%	100	66	34	100		0%	9/29/2008	9/24/2010	
												9/27/2008	9/24/2010	
12	PS Requisition System EB DH8181E3	25	25		0%	25		25	25		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
13	Service Center Communications EB DR8181EB	200	200	148	87%	200	174	26	200		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				792		4,921	1,731	7,463	9,194			1/23/2006	10/6/2010	
												1/23/2006	9/24/2010	

Open Requests

Change and Release Management Integration DH6181CM	1,000		
Configuration Management Database DH6181CI	3,000		

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Inventory Assessment and Improvements DH6181CR	1,200													
Wireless Oakland - Goal 1, Phase 4A D97111P4	147		66	82%	363	299	64	363		0%	5/23/2007	8/25/2009	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.

Technical Systems LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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	23,273								
2008-10 DBA Planned System Maintenance & Upgrades									
Hewlett Packard Unix Server/Oracle Consolidation	21	33%	69	22	45	67	2	3%	
Microsoft Patch Deployment	1	2%	24	1	24	24		0%	
IT Disaster Recovery 2009-2010		0%	208		208	208		0%	
Disaster Recovery Toolkit Updates	35	28%	160	43	113	156	5	3%	
2008-10 Deployment Services Planned System Maintenance & Upgrades									
IT Disaster Recovery 2009-2010		0%	64		64	64		0%	
Apply Web Server Patches	130	46%	295	135	161	295		0%	
Apply Patches to Server Monitor	3	4%	60	3	58	60		0%	
Upgrade/Migrate Web Environment		0%	30		30	30		0%	
Upgrade Server Monitor 2009		0%	47		47	47		0%	
Upgrade Server Monitor 2010		0%	47		47	47		0%	
Microsoft Patch Deployment		0%	36		36	36		0%	
Disaster Recovery Toolkit Updates	18	76%	30	26	8	34	-4	-12%	
2008-10 Network Services Planned System Maintenance and Upgrades									
OakNet Upgrade Maintenance 2008-2010	106	26%	440	112	325	436	4	1%	
Security Device/System Maintenance - 2008-2010	60	15%	420	63	359	422	-2	-0%	
EOL Equipment Replacement - WAN/CLEMIS Edge Equ		0%	1,500		1,500	1,500		0%	
EOL Equipment Replacement - LAN/Building Edge and		0%	1,125		1,125	1,125		0%	
EOL Equipment Replacement - Extenal Firewalls		0%	300		300	300		0%	
EOL Equipment Replacement - Application Load Balanc		0%	350		350	350		0%	
IT Disaster Recovery 2009-2010	5	3%	181	5	196	201	-20	-11%	
2008-10 PBX Planned System Maintenance & Upgrade									
Disaster Recovery Toolkit Updates	1	5%	10	1	10	10		0%	
PBX Disaster Recovery Planning	39	100%	3	39		39	-36	-1,183%	Additional hours required to test emergency Centrex lines.
2008-10 Server Administration Planned System Maintenance & Upgrade									

Technical Systems LG Planned Maintenance & Upgrades 2009-2010

Activity Name	Original Master Plan Allocation	23,273	09/27/2008 - 03/27/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Current Master Plan Allocation	23,273										
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			58	34%	152	58	114	172	-20	-13%	
Upgrade Windows OS upgrade				0%	84		84	84		0%	
Network File servers upgrade				0%	131		131	131		-0%	
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				0%	33		33	33		-0%	
Citrix Access Gateway upgrade - 2010				0%	33		33	33		0%	
VMware Server Hardware upgrade				0%	67		67	67		0%	
LDAP server upgrade - 2009				0%	43				43	100%	This product has been scheduled for elimination, no upgrade needed.
Active Directory Server Hardware upgrade				0%	210		210	210		0%	
Citrix/Uniprint Software Upgrade for BSA/Jury farm- 200			15	100%		15		15	-15	0%	
LDAP server upgrade - 2010				0%	43		43	43		0%	
WhatsUpGold Software Upgrade - 2009				0%	26		26	26		0%	
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				0%	84		84	84		-0%	
VMware Software Upgrade - 2009			64	100%	94	64		64	31	32%	Fewer hours were needed than original estimate.

Technical Systems LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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	23,273								
VMware Software Upgrade - 2010		0%	94		94	94		0%	
Microsoft Patch Deployment	121	25%	585	140	416	556	30	5%	
Mirapoint Hardware/Software upgrade - 2010		0%	87		87	87		0%	
IBM Mainframe Software Upgrade - 2009		0%						0%	Management has decided not to pursue an upgrade on this product.
IBM Mainframe third party Software Upgrade - 2009		0%						0%	Management has decided not to pursue an upgrade on this product.
IBM Mainframe Software Upgrade - 2010		0%						0%	Management has decided not to pursue an upgrade on this product.
IBM Mainframe third party Software Upgrade - 2010		0%						0%	Management has decided not to pursue an upgrade on this product.
McAfee ePO Software Upgrade - 2008	10	100%	12	10		10	2	15%	
McAfee ePo Software Upgrade - Early 2009	47	95%	61	61	3	64	-3	-4%	
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		0%	53		53	53		1%	
Quota Manager Software Upgrade - 2010		0%	53		53	53		0%	
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	26	77%	34	34	10	44	-10	-30%	Additional hours were needed to upgrade backup agent on new IMACS servers.
Data Protector backup Software Upgrade - 2010		0%	39		39	39		0%	
eTrust Identity Minder Upgrade - 2008	72	90%		73	8	81	-81	0%	
Citrix/Uniprint Software Upgrade - 2009	51	50%	95	51	50	101	-6	-6%	
eTrust IdentityMinder Upgrade - 2009		0%	144		144	144		0%	
eTrust IdentityMinder Upgrade - 2010		0%	144		144	144		0%	
eTrust SiteMinder Upgrade - 2009		0%	144		144	144		0%	
eTrust SiteMinder Upgrade - 2010		0%	144		144	144		0%	
Disaster Recovery Toolkit Updates	34	18%	211	34	153	187	24	11%	
Linux Patch Deployment	36	26%	167	38	111	149	18	11%	

Technical Systems LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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	23,273								
HP - Server Firmware upgrade - 2009		0%	27		27	27		0%	
HP - Server Firmware upgrade - 2010		0%	27		27	27		0%	
Dell - Server Firmware upgrade - 2009		0%	153		153	153		-0%	
Citrix/Uniprint Software Upgrade - 2010		0%	96		96	96		0%	
Dell - Server Firmware upgrade - 2010		0%	145		145	145		0%	
Secure ID card - Maintenance - 2009	8	91%	8	11	1	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	12		-0%	
CLEMIS - upgrade Backup software 2010		0%	12		12	12		0%	
IT Disaster Recovery 2009-2010	16	3%	521	16	511	527	-6	-1%	
EMC - FLARE code upgrade - 2009		0%	63		63	63		0%	
EMC - FLARE code upgrade - 2010		0%	63		63	63		0%	
BakBone Software upgrade - 2009		0%	19		19	19		-0%	
BakBone Software upgrade - 2010		0%	19		19	19		0%	
CLEMIS Citrix/Uniprint Software Upgrade - 2009		0%	92		85	85	7	8%	
2008-10 Workstation Services Planned System Maintenance and Upgrades									
Internet Explorer 7 Implementation	1	5%		1	19	20	-20	0%	
Dial-up/VPN Users Migration	4	47%		8	9	16	-16	0%	
County-wide Microsoft Office 2007 Implementation		0%	2,600				2,600	100%	Estimate hours moved to detail project plan.
IT Disaster Recovery 2009-2010		0%	240		240	240		-0%	
Hardware Refresh Project - FY 2009		0%	1,704		1,704	1,704		0%	
Hardware Refresh Project - FY 2010		0%	1,704		1,704	1,704		0%	
Microsoft Patch Deployment	131	26%	980	153	427	580	400	41%	Required less time than expected.
McAfee Suite Upgrade I	85	88%	150	145	21	166	-16	-10%	
Disaster Recovery Toolkit Maintenance	6	1%	468	6	456	462	6	1%	
2009 Workstation Replacement	27	48%		38	41	78		0%	

Technical Systems LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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	23,273								
Core Switch Warranty Replacement	1,633	46%	4,697	2,249	2,615	4,864	-167	-4%	
Microsoft Office 2007 Roll-Out	26	2%		76	3,723	3,799		0%	
Subtotals	3,046	16%	22,927	3,886	20,016	23,902			

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		39,098	21,335											
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	2,885	25%	12,200	3,070	9,075	12,144	56	0%	9/27/2008	9/24/2010	
												9/30/2008	9/24/2010	
02	Building Program 2009-10 TM9186FM	1,075	1,075	188	18%	1,075	199	878	1,077	-2	0%	9/27/2008	9/24/2010	
													9/24/2010	
03	Active Directory LDAP Services T67186LS	3,385	2,860	1,527	77%	4,035	2,600	766	3,366	669	17%	10/26/2006	6/5/2009	
												10/26/2006	5/27/2009	
04	Deployment Services Improvement TM8186DS	580	512	144	39%	583	226	350	576	7	1%	7/3/2008	4/10/2009	
												7/3/2008	3/13/2009	
05	IT Asset Inventory TN8186AI		1,026	653	74%	1,890	1,404	483	1,887	4	0%	5/12/2008	5/20/2009	
												5/12/2008	4/30/2009	
06	Security Management Handbook TM8186SM	550	570	131	53%	945	476	424	900	45	5%	5/23/2008	8/10/2009	
												5/23/2008	1/15/2009	
07	Campus Wireless Enhancement TP8186LR		404	351	100%	560	525	2	527	33	6%	6/18/2008	4/13/2009	
												6/18/2008	4/21/2009	
08	Workstation Software Management Strategy TN7186WS	1,328	1,277	320	38%	1,032	373	611	984	49	5%	7/6/2006	8/6/2009	
												7/6/2006	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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
09	Server Virtualization/Consolidation Strategy T68186VC	235	235	67	34%	234	70	135	205	29	13%	1/7/2009	5/12/2009	
												1/7/2009	5/5/2009	
10	Campus Wireless EB TP8186EB	150	100		1%	100	1	99	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
11	Network Services EB TP8186E1	375	133	61	48%	133	64	69	133		0%	5/12/2008	9/24/2010	
												9/27/2008	9/24/2010	
12	Server Administration EB T68186EB	175	100	25	25%	100	25	76	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
13	Workstation Services EB TN8186EB	100	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
14	PBX EB TK8186EB	100	100	58	63%	100	63	37	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
15	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		0%	500		500	500		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
Totals				6,452		24,367	9,745	13,705	23,449			6/17/2005	9/24/2010	
												12/22/2005	9/24/2010	

Open Requests

64 Bit Architecture Evaluation	695		
T68186SB			

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Deployment Services Application Lifecycle Integration	1,440													
TM9186LC														
ISP Redesign	473													
TM9186RE														
IT Contingency Plan	1,668													
TM8186DR														
Instant Messaging and Netmeeting	1,216													
T66186IM														
Internal 802.11g Services	1,982													
TP7186GS														
Microsoft Enterprise Deployment Program - Complete				6	100%	618	572		572	46	7%	2/1/2007	10/2/2008	
TM7186ED												2/1/2007	9/25/2008	
Microsoft Enterprise Deployment Program 2009-10	350													
TM9186ED														
Microsoft Exchange	2,567													
T66186ME														
Network Operations Center - Phase 1 - Complete				6	100%	1,654	704		704	950	57%	6/29/2006	2/6/2009	
TM7186NC												6/29/2006	8/15/2008	
SQL Server Administration Improvements	448													
TM9186SQ														

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

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

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.

CLEMIS LG Planned Maintenance & Upgrades 2009-2010

Activity Name	Original Master Plan Allocation	8,971	09/27/2008 - 03/27/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Current Master Plan Allocation	8,971										
2008-10 CLEMIS Corrections/Biometric Apps Planned Sys Maint and Upgrades											
IT Disaster Recovery 2009-2010				0%	90		90	90		0%	
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	80		0%	
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	80		0%	
Cogent Planned System Maint			15	14%	120	15	95	110	10	8%	
Cogent Planned Upgrades			4	4%	100	4	91	95	5	5%	
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			7	5%	140	7	133	140		0%	
CLEMIS Mugshot Planned System Upgrade				0%	120		120	120		0%	
CLEMIS Livescan Planned System Maint				0%	80		80	80		0%	
CLEMIS Livescan Planned Upgrades				0%	145		150	150	-5	-3%	
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			117	87%	51	132	20	152	-101	-197%	Hours were added so that support staff could work through the issues with the upgrade
CLEMIS FRMS 2010 Planned System Upgrade				0%	112		112	112		0%	
CLEMIS Oak Video Planned System Maint and Upgrade			51	40%	20	51	76	127	-107	-533%	Unexpected tasks were performed to provide estimates on possible migration paths
CLEMIS Oak Video 2010 Planned System Maint				0%	20		20	20		0%	
OCSO IMACS Planned System Upgrade				0%	45		45	45		0%	
OCSO IMACS 2009 Planned System Maint				0%	25		25	25		0%	
2008-10 CLEMIS PSA Planned System Maintenance and Upgrade											

CLEMIS LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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 CAD Planned System Maintenance	881	79%	884	883	234	1,117	-233	-26%	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	648	49%	1,788	734	763	1,497	291	16%	
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	111	30%	393	122	279	401	-8	-2%	
Server Upgrades	80	24%	340	84	272	356	-16	-5%	
CLEMIS System Maintenance	55	12%	600	69	529	598	2	0%	
IT Disaster Recovery 2009-2010	1	1%	72	1	139	140	-68	-95%	More hours were needed than originally anticipated.
2008-10 CLEMIS Tech Supp Planned System Maintenance and Upgrades									
CAD Planned Maintenance and Upgrades	98	27%	385	106	283	389	-4	-1%	
Mobile Data Planned System Maint - Security Updates	34	31%	105	34	77	111	-6	-6%	
Mobile Data Planned System Maint - Map Updates	12	13%	105	12	77	89	16	15%	
Mobile Data Planned System Maint - Core Tech	34	30%	105	34	80	114	-9	-8%	
Mobile Data Planned System Maint - PMDC	411	58%	399	430	316	747	-348	-87%	Used more time than expected for a major version upgrade
Mobile Data Planned System Maint - Training		0%	70		57	57	13	19%	
Livescan Periodic Maintenance		0%	105		95	95	10	10%	
Mugshot Periodic Maintenance	47	39%	140	66	104	170	-30	-22%	Used more time than expected
LRMS Periodic Maintenance	10	18%	63	10	47	57	6	10%	
FRMS Periodic Maintenance		0%	63		54	54	9	14%	
OakVideo Periodic Maintenance		0%	105		90	90	15	14%	
EPM Updates	25	13%	280	25	166	191	89	32%	Used less time than expected for a major upgrade
Microsoft Patch Deployment		0%	266		232	232	34	13%	
Ghost MDC's - NETRMS UPGRADE	81	22%	390	81	287	367	23	6%	
Netmotion Mobility Periodic Maintenance	53	25%	210	53	157	210		0%	
Disaster Recovery Toolkit Updates		0%	84		17	17	67	80%	Work yet to be started
IT Disaster Recovery 2009-2010		0%	56		56	56		0%	

CLEMIS LG Planned Maintenance & Upgrades 2009-2010

Activity Name		09/27/2008 - 03/27/2009	% 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									
Subtotals		3,155	37%	8,544	3,335	5,627	8,961			

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		16,806	28,274											
01	NetRMS Agency Program	3,867	3,691									8/1/2005	9/24/2010	
	DF6231A2													
01A	CLEMIS Crash Report Phase I - Complete			673	100%	1,006	982		982	25	2%	5/27/2008	2/2/2009	
	DF7183A1											5/27/2008	1/27/2009	
01B	NetRMS Training 1 - Complete			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.
	DF7183T1											6/11/2008	12/15/2008	
01C	NetRMS LEIN Interface - Complete			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
	DF7183NL											6/2/2008	11/26/2008	
01D	CLEMIS Crash Report Phase IB - Complete			764	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.
	DF8183A2											10/14/2008	4/30/2009	
	<i>NetRMS Agency Program Total</i>					2,875	1,881		1,881					
02	Citations Development Program	808	2,381									10/1/2007	9/25/2009	
	DF7183CP													
02A	Citations Development Phase IV - Complete			835	100%	1,411	1,368		1,368	44	3%	5/21/2008	1/12/2009	
	DF7183C4											5/21/2008	5/29/2009	
02B	Citations Development Phase V			645	51%	1,488	761	720	1,480	8	1%	11/20/2008	6/18/2009	
	DF8183C5											11/20/2008	6/18/2009	
02C	Citations Development - Sheriff Mods			140	38%	370	142	229	370		0%	2/2/2009	6/9/2009	
	DF8183CS											2/2/2009	6/9/2009	
	<i>Citations Development Program Total</i>					3,270	2,270	948	3,218					

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
03	CLEMIS BO XI Migration DF8183BM		1,307	647	70%	1,037	721	316	1,036		0%	9/11/2008	4/24/2009	
												9/11/2008	4/24/2009	
04	Secure API Access to LEIN (Mandate) DG9183SA		545	41	8%	545	46	499	545		0%	3/3/2009	6/19/2009	
												3/3/2009	6/19/2009	
05	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	
06	Next Generation 9-1-1 (NG911) Program DF818390		101									3/27/2006	10/21/2008	
06A	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	
06B	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				
07	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	
08	OV: Video Arraignment Wrap-up Program D48183WU	488	797									6/12/2007	9/24/2010	
09	OV: VA Wrap-up - Court/Agency Brokering D48183WB	332	285	199	82%	624	513	111	624		0%	6/16/2008	6/5/2009	
												6/16/2008	6/5/2009	
10	AFIS Portable ID Project (IBIS Phase II) (Funded 38) D4643112	170	789	3	66%	1,857	1,230	632	1,862	-5	0%	10/10/2006	12/31/2009	
												10/10/2006	8/4/2008	

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
11	CLEMIS New Site Implementation Budget TP8100IB	100	100	14	14%	100	14	86	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
12	COPS-MORE Compliance DF6183CM	2,279	2,318	100	15%	2,588	390	2,203	2,593	-5	0%	8/13/2007	2/2/2010	
												8/13/2007	2/2/2010	
13	Jail Management Replacement Program D47431C0	2,141	7,029									3/27/2006	9/24/2010	
13A	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	
13B	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	
13C	Jail Management Replacement Phase IIE D47432C7			246	67%	422	286	143	429	-7	-2%	8/4/2008	5/29/2009	
												8/4/2008	5/29/2009	
13D	Jail Management Replacement Phase IIF D47432C6			642	44%	1,853	823	1,038	1,861	-8	0%	6/9/2008	5/29/2009	
												6/9/2008	5/18/2009	
	<i>Jail Management Replacement Program Total</i>						5,523	4,181	1,181	5,362				
14	Security Camera Wrap-up D9G183SC		667	143	30%	667	197	470	667		0%	3/17/2009	8/10/2009	
												3/17/2009	8/10/2009	
15	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	

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
16	OV: Water/Drain Security - Complete D47183S3	126	114	9	100%	273	169		169	104	38%	6/12/2007 6/12/2007	3/19/2009 3/27/2009	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.
17	Mobile Data System EB DG8231EB	500	500		0%	500		500	500		0%	9/27/2008 9/27/2008	9/24/2010 9/24/2010	
18	Livescan EB D48231EB	100	100		0%	100		100	100		0%	1/1/2009 9/27/2008	9/24/2010 9/24/2010	
19	Mugshot EB D48231E5	200	200	4	2%	200	4	196	200		0%	10/20/2008 9/27/2008	9/24/2010 9/24/2010	
20	Infoview EB DF8231E1	500	500		0%	500		500	500		0%	9/27/2008 9/27/2008	9/24/2010 9/24/2010	
21	CLEMIS Search EB DF8231EB	200	200	127	66%	200	131	69	200		0%	9/27/2008 9/27/2008	9/24/2010 9/24/2010	
22	CLEMIS Property & Evidence Historical EB DF8231E2	100	100	47	50%	100	50	51	100		0%	9/27/2008 9/27/2008	9/24/2010 9/24/2010	
23	CLEMIS Historical Record Maint EB DF8231E3	100	100	2	4%	100	4	96	100		0%	9/27/2008 9/27/2008	9/24/2010 9/24/2010	
24	WebLEIN EB D48231E6	500	500		0%	500		500	500		0%	1/1/2009 9/27/2008	9/24/2010 9/24/2010	
25	FRMS EB D48231E2	200	200	75	38%	200	75	125	200		0%	10/30/2008 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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
26	JAMS EB D48231E3	500	500	121	26%	500	131	369	500		0%	9/30/2008	9/24/2010	
												9/27/2008	9/24/2010	
27	Crime IMS EB DF8231E4	200	200	9	5%	200	9	191	200		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
28	OV: OakVideo EB D48187EB		200	63	31%	200	63	138	200		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
29	Sheriff's EB DF8183EB		20		3%	20	1	20	20		0%	4/2/2009	9/24/2010	
												4/2/2009	9/24/2010	
	CLEMIS Sizing Budget DF8183SB	500	500		0%	500		500	500		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
	OV: Systems Review - Complete D48183OR			15	100%		15		15			10/8/2008	1/12/2009	
Totals				7,850		30,124	17,108	10,204	27,312			8/1/2005	9/24/2010	
												10/2/2006	9/24/2010	

Open Requests

Jail Management Replacement Phase IIG2 D49432C7			13	1%		13	2,050	2,063	-2,063	0%	9/29/2007	10/14/2009	
Jail Management Replacement Phase IIG1 D49432C8			5	24%		5	15	20	-20	0%	2/19/2009	5/26/2009	

Allocation Changes

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

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.

CLEMIS Radio LG Planned Maintenance & Upgrades 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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		4%	96	4	92	96		0%	
Tower Site Planned Maintenance - Apr. 2009 to Sept.200		2%	65	1	64	65		0%	
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		0%	230		230	230		0%	
MDC Planned Maintenance - Apr. 2010 to Sept. 2010		0%	148		148	148		0%	
MDC Planned Maintenance - Oct. 2008 to Mar. 2009	100	100%	225	100		100	125	56%	More time planned than needed.
MDC Planned Maintenance - APR. 09 to Sept. 2009		0%	225		221	221	4	2%	
Tower Site Planned Maintenance - Apr. 2010 to Sept. 20		0%	60		60	60		0%	
Tower Site Planned Maintenance - Oct. 2009 to Mar. 201		0%	140		140	140		0%	
IT Disaster Recovery 2009-2010		0%	28		28	28		0%	
Subtotals	111	8%	1,710	116	1,336	1,452			

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	03/27/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		5,953	7,088											
01	Digital Voice Subscriber Equipment Program Development DL8231PD	5,853	5,600									9/27/2008	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 DL8231T4			1,160	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 DL9231T5			6	4%	1,594	70	1,510	1,579	15	1%	3/13/2009	7/3/2009	
	<i>Digital Voice Subscriber Equipment Program Development Total</i>					4,401	2,516	1,510	4,025					
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	
	CLEMIS Radio Sizing Budget DL8231SB	100	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
Totals				2,328		4,801	2,516	1,910	4,425			5/3/2008	9/24/2010	
												9/10/2008	9/24/2010	

Allocation Changes

9/27/2008 | 1,088 hours unallocated.

Courts Justice Administration LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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	19,260								
2008-09 Courts Customer Support									
Risk Management Customer Support		0%	5		5	5		0%	
Corporation Counsel Customer Support	14	50%	20	15	15	29	-9	-45%	Customer Support requests exceeded planned budget.
Children's Village General Customer Support	12	20%	100	16	66	83	18	18%	
Public Services Veterans Customer Support	9	55%	5	9	8	17	-12	-230%	Customer Support requests exceeded planned budget.
Community Corrections Customer Support	154	54%	525	160	134	293	232	44%	Customer Support requests were less than planned.
Medical Examiner Customer Support	138	61%	385	157	101	258	127	33%	Customer Support requests were less than planned.
FOIA Requests		0%	5		5	5		0%	
.net standards meetings	55	67%	120	57	29	86	35	29%	Customer Support requests were less than planned.
Clerk Customer Support	778	57%	1,750	818	623	1,441	309	18%	
Elections Customer Support	42	60%	50	46	31	77	-27	-54%	Customer Support requests exceeded planned budget.
OakDOCS Customer Support	689	62%	1,000	745	453	1,197	-197	-20%	Customer Support requests exceeded planned budget.
Circuit Court Customer Support	856	56%	1,850	909	703	1,612	238	13%	
FOC Customer Support	228	59%	350	238	162	400	-50	-14%	
District Court Customer Support	446	58%	1,145	495	362	857	288	25%	Customer Support requests were less than planned.
Probate Court Customer Support	73	49%	150	75	77	152	-2	-1%	
Prosecuting Attorney Customer Support	138	60%	250	151	102	253	-3	-1%	
2008-09 Courts System Maintenance									
Community Corrections Maintenance Budget	37	50%	75	37	37	74	1	1%	
Medical Examiner Maintenance Budget.	14	49%	75	14	14	28	48	63%	Customer Support requests were less than planned.
Clerk Maintenance Budget	68	45%	175	68	83	151	25	14%	
OakDOCS Maintenance Budget	235	59%	340	244	169	413	-73	-21%	Customer Support requests exceeded planned budget.
Circuit Court Maintenance Budget	34	50%	100	34	33	67	34	34%	Customer Support requests were less than planned.
District Court Maintenance Budget	85	50%	170	91	89	180	-10	-6%	
Prosecuting Attorney Maintenance Budget	2	43%	20	2	2	4	17	83%	Customer Support requests were less than planned.
2008-09 Land Mgt Implementation Service Customer Su									
Animal Control Implementation Support	240	35%	855	253	460	713	142	17%	

Courts Justice Administration LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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	19,260								
2008-09 Land Mgt Implementation Service System Maint									
Animal Control Unscheduled Maintenance	64	59%	110	65	45	110		0%	
Subtotals	4,407	55%	9,630	4,693	3,808	8,501	1,129	12%	

Finance/Admin LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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	12,748								
2008-09 Courts Customer Support									
BOC Admin Customer Support		20%	5	1	4	5		0%	
BOC Library Board Customer Support	4	50%	30	4	4	8	22	73%	Customer Support requests were less than planned.
2008-09 Finance/Admin Customer Support									
AU Auditing Customer Support Budget	1	50%	20	1	1	2	18	90%	Support was less than expected
PUR Purchasings Customer Support Budget	1	50%	1	1	1	2	-1	-100%	Support was more than expected
PSER Performance Series Customer Support Budget		0%	10		1	1	9	90%	Support was less than expected
FS Fiscal Services Customer Support Budget	6	48%	5	6	6	12	-7	-130%	Support was more than expected
PSFT Financials Customer Support Budget	551	58%	970	627	462	1,089	-119	-12%	
BUD Budget Customer Support Budget	1	50%	1	1	1	2	-1	-100%	Support was more than expected
PSFT Time & Labor Customer Support Budget	153	54%	202	157	132	289	-87	-43%	Support was more than expected
FS Reimbursement Customer Support Budget	80	55%	135	80	66	146	-11	-8%	
HR Human Resources Customer Support Budget	2	50%	6	2	2	4	2	33%	Support was less than expected
PSFT PeopleSoft HRMS Customer Support Budget	638	54%	1,619	704	604	1,308	311	19%	
PSFT Enterprise Portal Customer Support Budget	43	56%	60	44	34	77	-17	-29%	Support was more than expected
IT Programming standards and procedures Customer S	12	51%	29	12	11	23	6	19%	
Fin/Admin Team R&D activities		0%	70				70	100%	No R&D activity during this quarter
IT Administrative System Customer Support Budget	7	73%	37	9	3	12	25	69%	Support was less than expected
FOIA Request(Freedom Of Info Act)		0%	8		1	1	7	88%	No FOIA request so far
IT TeleSoft System Customer Support Budget		0%	2		2	2		20%	Support was less than expected
TRE Treasurer Customer Support Budget	4	53%	103	4	4	8	95	93%	Support was less than expected
2008-09 Finance/Admin System Maintenance									
PSFT Time & Labor System Maintenance Budget	13	57%	80	15	11	26	54	67%	Maintenance was less than expected
PSFT Financials Maintenance Budget	108	58%	326	108	76	184	142	44%	Maintenance was less than expected
PSFT Financials - Server maintenance tasks	3	50%	40	3	3	6	34	85%	Maintenance was less than expected
FS Fiscal Services System Maintenance Budget		0%	2		1	1	1	50%	Maintenance was less than expected
REM Reimbursement System Maintenance Budget	29	52%	350	29	27	56	294	84%	Maintenance was less than expected

Finance/Admin LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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	12,748								
PSFT PeopleSoft HRMS System Maintenance Budget	40	54%	462	41	35	76	386	83%	Maintenance was less than expected
PSFT Enterprise Portal System Maintenance	17	52%	32	17	16	33	-1	-2%	
PSFT HRMS Server maintenance Task	17	52%	30	17	16	33	-3	-9%	
PER Personnel System Maintenance Budget		0%	1		1	1	1	50%	Maintenance was less than expected
IT Administrative System Maintenance Budget	2	50%	4	2	2	4		0%	
IT TeleSoft System Maintenance Budget		0%	2		1	1	1	50%	Maintenance was less than expected
TRE Treasurer's Cash Accounting System Maintenance		0%	34		4	4	30	88%	Maintenance was less than expected
2008-09 Land Mgt Implementation Service Customer Su									
Executive Administration	1	11%	20	1	6	7	13	66%	Fewer requests for support.
Central Services Implementation Support	82	60%	210	88	59	146	64	30%	Fewer requests for support.
Health Implementation Support	267	31%	920	281	636	917	3	0%	
MSU Coop. Extension Implementation Support	2	25%	7	2	5	7		0%	
ERP Implementation Support	51	32%	225	55	116	171	54	24%	Fewer requests for support.
2008-09 Land Mgt Implementation Service System Maint									
Health System Maintenance	130	49%	290	141	148	290		0%	
ERP Unscheduled Maintenance	1	21%	6	1	5	6		0%	
Central Services Unscheduled Maintenance	4	38%	15	6	10	17	-2	-10%	
Public Services MSU Coop. Extension Unscheduled Mai		0%	5		5	5		0%	
Subtotals	2,265	49%	6,374	2,456	2,523	4,979	1,395	22%	

Land LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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	58,408								
2008-09 IS Serv Cent & Train Customer Support									
Access Oakland Account Administration Support	72	53%	375	74	66	141	234	62%	Based on process improvement, documentation and resource knowledge, less time will be required for account administration than originally planned.
CVT BS&A Assessment Support	19	57%		19	14	33	-33	0%	
2008-09 Land Mgt Data Service Customer Support									
E-Health System Support	34	56%	68	37	29	66	2	3%	
Program Management	250	54%	575	280	242	522	53	9%	
Public Safety System Support	28	66%	60	39	20	59	2	3%	
ROD System Support	33	60%	126	45	30	75	51	40%	No longer supporting Elections ArcIMS site.
OCDC System Support	26	51%	60	27	26	53	7	12%	
FOIA Requests		0%	10		5	5	5	50%	Over estimated effort for this activity.
Land Gateway Support	296	51%	870	316	305	622	248	29%	Over estimated effort to support Land Gateway.
LAMS Support	878	65%	1,270	922	499	1,421	-151	-12%	
Shared Server Support	624	66%	700	673	352	1,025	-325	-46%	Unexpected effort to transition server support to new resource.
Subversion/Bugzilla Support	37	66%	30	43	22	65	-35	-116%	Significant increase in number of new projects created.
GIS Training & Outreach	19	38%	95	26	42	68	27	29%	Over estimated effort for this activity.
Data Sharing and Distribution Support	96	52%	245	118	110	228	17	7%	
GIS Enterprise Data Support	1,668	69%	2,173	1,741	793	2,534	-361	-17%	
2008-09 Land Mgt Data Service System Maintenance									
GIS Enterprise System Maintenance	32	39%	250	42	66	108	142	57%	Over estimated effort to maintain system.
Land Gateway Maintenance	156	40%	425	168	257	425		0%	
LAMS System Maintenance	74	30%	300	82	189	271	29	10%	
CLEMIS System Maintenance	11	58%	40	19	14	33	7	17%	
Drain System Maintenance	17	51%	40	17	16	32	8	19%	
E-Health System Maintenance	15	77%	20	15	4	19	1	6%	
Release Management Maintenance		0%	15		15	15		0%	

Land LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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	58,408								
2008-09 Land Mgt Implementation Service Customer Su									
FOIA	2	38%	5	2	3	4	1	20%	Fewer requests for support.
Airport Implementation Support	74	68%	109	74	34	108	1	1%	
FMO Implementation Support	138	51%	162	150	145	295	-133	-82%	Additional requests for support.
EHealth Implementation Support	1,747	50%	4,890	1,903	1,890	3,793	1,097	22%	Fewer requests for support.
Program Management	399	50%	780	418	411	829	-49	-6%	
Application Implementation & Support	255	54%	449	272	234	505	-56	-12%	
Land Hardware & Implementation Support	46	23%	265	49	169	218	47	18%	
Training & Outreach	145	52%	354	151	138	289	65	18%	Fewer training activities per customer request than planned.
Oakland Schools Implementation Support	3	58%	8	3	2	5	3	37%	Fewer requests for support.
Access Oakland Customer Support	167	62%	310	183	111	294	16	5%	
CED Implementation Support	189	55%	327	207	170	376	-49	-15%	
Equalization Implementation Support	571	42%	1,714	645	905	1,550	164	10%	
Parks & Recreation Implementation Support Budget	315	63%	255	358	209	567	-312	-122%	Additional requests for support.
OCWRC Implementation Support	1,970	61%	3,461	2,147	1,366	3,513	-52	-1%	
CVT Implementation & Support	1,602	54%	3,255	1,780	1,519	3,299	-44	-1%	
Road Commission Implementation Support	64	20%	294	72	285	357	-63	-21%	Additional requests for support.
Treasurer Implementation Support	705	46%	1,755	773	923	1,696	59	3%	
2008-09 Land Mgt Implementation Service System Maint									
Land Maintenance	42	53%	80	46	41	87	-7	-8%	
E-Health Maintenance	672	53%	1,400	737	642	1,379	21	2%	
FM&O Maintenance		0%	62		25	25	37	60%	Fewer hours required for maintenance.
PEDS Unscheduled Maintenance	2	15%	15	2	11	13	2	11%	
Airport Maintenance	2	9%	15	2	15	16	-1	-7%	
Equalization Maintenance	115	26%	461	122	341	463	-2	0%	
Parks & Recreation Unscheduled Maintenance	4	13%	35	4	25	28	7	19%	

Land LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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	58,408								
WRC System Maintenance	174	46%	485	187	215	402	84	17%	
Treasurer Maintenance	76	17%	492	76	378	454	38	8%	
RCOC Maintenance	1	9%	20	1	5	6	15	73%	Fewer maintenance hours required.
Subtotals	13,854	53%	29,204	15,061	13,329	28,390	815	3%	

eGovernment Services LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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	52	52%	250	53	49	102	148	59%	Customer Support requests were less than planned.
Data Warehouse Tools Customer Support	296	64%	255	320	178	498	-243	-95%	Customer Support requests exceeded planned budget.
Sheriff customer support	190	56%	250	196	152	348	-98	-39%	Customer Support requests exceeded planned budget.
2008-09 Courts System Maintenance									
DW Tools Maintenance Budget	77	70%	100	96	40	136	-36	-36%	Customer Support requests exceeded planned budget.
Sheriff DW Maitenance Budget	13	50%	25	13	13	26	-1	-4%	
2008-09 Land Mgt Data Service Customer Support									
Land Subject Area Customer Support	449	57%	690	494	373	867	-177	-26%	Under estimated effort to support land subject area.
2008-09 Land Mgt Data Service System Maintenance									
Land Subject Area Maintenance	59	50%	124	59	58	117	7	6%	
2008-09 eGovernment Customer Support									
eGov App Svcs Cust. Supp. - Access Oakland	938	68%	1,506	1,020	487	1,506		0%	
E-Government Customer Support	1,075	38%	3,274	1,232	2,041	3,273	1	0%	
E-Government Strategic Planning	69	43%	160	69	91	160		0%	
E-Government Standards	174	47%	400	179	202	381	19	5%	
Web Statistics	121	53%	140	135	120	255	-115	-82%	Support was more than expected.
Internet Sites	843	46%	2,100	951	1,130	2,081	19	1%	
SharePoint Sites	897	58%	1,660	956	704	1,660		0%	
External Sites	165	26%	800	204	595	799	1	0%	
Community Server	164	43%	400	177	231	408	-8	-2%	
Digital Asset Management	72	65%	120	83	44	127	-7	-6%	
eMail Subscription	139	52%	240	147	138	285	-45	-19%	
Presentations, New Media, and Graphics	482	54%	1,060	569	489	1,058	2	0%	
Multimedia	786	64%	1,260	876	499	1,375	-115	-9%	
PCI Compliance	40	38%	120	45	72	116	4	3%	
2008-09 eGovernment System Maintenance									

eGovernment Services LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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									
eGov App Svcs Maintenance - E-Commerce	297	67%	480	321	159	480		0%	
eGov App Svcs Maintenance - CVTs	1	15%	20	3	17	20		0%	
eGov App Svcs Maintenance - Web Environment	31	31%	105	33	72	105		0%	
Enterprise Portal Maintenance	101	44%	300	126	159	285	15	5%	
Web Content Management Web Content Management	99	34%	375	122	237	359	16	4%	
Web Statistics Maintenance	8	53%	20	11	9	20		0%	
Web Search Maintenance	9	52%	20	10	10	20		1%	
Community Server Maintenance	23	40%	60	24	36	60		0%	
Digital Asset Mgmt. Maintenance	27	43%	60	28	37	64	-4	-7%	
eMail Subscription Maintenance	22	36%	60	22	39	61	-1	-2%	
eGovernment Applications Maintenance	50	41%	120	50	70	120		0%	
Video/Podcast Maintenance	64	100%		64		64	-64	0%	
eGov App Svcs Maintenance - Comm. & Econ. Dev	16	40%	40	16	24	40		0%	
eGov App Svcs Maintenance - Clerk	6	30%	20	6	14	20		0%	
eGov App Svcs Maintenance - Treasurer	17	43%	40	17	23	40		0%	
Subtotals	7,868	50%	16,654	8,724	8,613	17,337	-683	-4%	

Internal Services LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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	148	64%	223	162	89	251	-28	-13%	
Project Management Office	2,110	56%	4,126	2,243	1,782	4,024	102	2%	
IT Service Center Program	151	59%	409	158	111	269	140	34%	Less time spent on Program Management than originally anticipated.
IT Professional Services Requisition System	30	58%	62	32	23	55	7	11%	
Time Tracker System	33	63%	48	35	20	55	-7	-15%	
IT Service Center - Communications Program	63	59%	100	72	50	122	-22	-22%	More time spent on Program Management than originally anticipated.
2008-09 IS PMO System Maintenance									
PM - Project Management System Maintenance	359	95%	127	360	20	380	-253	-199%	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	8	49%	23	8	8	17	6	27%	Fewer hours needed for Reports Maintenance than originally planned.
IT Professional Services Requisition System	1	2%	50	1	26	27	23	46%	Due to system stability less time is required for system maintenance than originally planned.
Time Tracker System Maintenance	9	52%	36	16	15	31	5	13%	
2008-09 IS Serv Cent & Train Customer Support									
Land Phones	1,045	60%	1,770	1,118	747	1,864	-94	-5%	
Telesoft System Support	597	62%	1,095	640	393	1,032	63	6%	
PS ALI Database	21	44%	88	22	29	51	37	42%	Based on this quarter's usage, less time will be required than originally planned.
Internal Services Support	2,072	63%	3,623	2,186	1,306	3,492	131	4%	
IT Purchasing / Billing Support	1,382	61%	2,701	1,491	958	2,448	253	9%	
Service Center Program	4,131	60%	7,905	4,432	2,961	7,393	512	6%	
Training and Support Services	457	50%	1,387	497	505	1,002	385	28%	Fewer hours required for scheduling, preparing and supporting training classes than originally planned.

Internal Services LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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								
FOIA Requests		0%	5		5	5		0%	
ACD Support	21	84%		21	4	25	-25	0%	
Handheld Devices	486	62%	746	533	333	866	-120	-16%	
IT Telephone Communications Administration	510	63%	415	543	324	867	-452	-109%	Additional support hours required to review and revise Communication processes/procedures.
RFP Preparation & Evaluation	36	35%	58	39	70	109	-51	-87%	More hours required for reviewing/developing Telephone related RFPs than planned.
2008-09 IS Serv Cent & Train System Maintenance									
Handheld Devices	127	51%	287	136	132	268	19	7%	
Telesoft	15	46%	48	24	29	53	-5	-11%	
Service Center Maintenance - Web Services	1	3%	290	3	108	111	179	62%	WebService process has not experienced problems, thus less time is required for break fix maintenance.
Training Schedule Database/Course Evaluation Databas	7	33%	21	7	14	21		0%	
Service Center Maintenance - Unicenter Service Desk	212	61%	406	215	137	352	55	13%	
Subtotals	14,029	60%	26,049	14,993	10,196	25,189	860	3%	

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	Original Master Plan Allocation	91,836	09/27/2008 - 03/27/2009	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Current Master Plan Allocation	91,836										
2008-09 DBA Customer Support											
DBA Administration and Monitoring Support			1,735	50%	3,693	1,903	1,914	3,817	-124	-3%	
Proactive OS/DB Release/Patch Research			390	46%	859	424	490	914	-55	-6%	
DBA Consulting			1,616	61%	2,080	1,760	1,148	2,907	-827	-40%	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			31	37%	75	33	56	89	-14	-18%	
Technical Services DBA Maintenance			22	51%	30	23	22	44	-14	-47%	More Maintenance Hours were required due to unanticipated DR software issues.
GIS/Land DBA Maintenance			95	71%	135	96	40	136	-1	-1%	
Web Systems DBA Maintenance			1	9%	11	1	10	11		0%	
Performance Series DBA Maintenance			1	10%	10	1	9	10		0%	
Maximo System DBA Maintenance				0%	4		4	4		0%	
Community Correction System Maintenance			17	59%	30	17	12	29	1	3%	
Court Systems DBA Maintenance			1	9%	11	1	10	11		0%	
Treasurer Database Systems Maintenance			17	43%	40	17	23	40		0%	
FileNet Imaging System Maintenance			9	28%	30	10	25	34	-4	-13%	
WRC DBA Maintenance			22	24%	88	22	67	89	-1	-1%	
Oracle Maintenance Budget			37	49%	76	37	38	75	1	1%	
SQL Server Maintenance Budget			51	52%	87	52	48	100	-13	-14%	
IDMS Maintenance Budget			5	24%	21	5	16	21		0%	
Data Warehouse DBA Maintenance			17	35%	54	19	34	53	2	3%	
PeopleSoft System DBA Maintenance			63	37%	170	63	107	170		0%	
Law Enforcement DBA Maintenance			153	51%	273	179	169	348	-75	-27%	More maintenance hours were required.
Health Systems DBA Maintenance			49	49%	95	52	53	104	-9	-10%	
2008-09 Deployment Services Customer Support											
Deployment Svcs Load Tester Administration			27	36%	80	29	52	80		0%	

Technical Systems LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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								
Deployment Svcs Server Monitor Administration	73	45%	205	93	113	205		0%	
Deployment Svcs SSL Administration	39	65%	70	46	25	70		0%	
DEV Deployment Svcs Websphere Administration	842	68%	1,300	889	411	1,300		0%	
QA Deployment Svcs Websphere Administration	401	63%	700	443	257	700		0%	
Prod Deployment Svcs Websphere Administration	219	53%	450	240	211	450		0%	
Deployment Svcs .Net Administration	50	13%	420	54	367	420		0%	
2008-09 Deployment Services System Maintenance									
Deployment Svcs Maintenance - Web Environment	12	14%	87	12	75	87		0%	
2008-09 Network Services Customer Support									
Network Services Consulting	269	50%	803	284	283	567	236	29%	Consulting effort has been reduced due to a reduction in Technical Review requests and New Systems deployment reductions.
OakNet Customer Support	1,113	58%	1,950	1,195	875	2,070	-120	-6%	
CLEMIS Customer Support	568	51%	1,140	643	620	1,263	-123	-11%	
Network Monitoring/Reporting	154	47%	380	164	184	348	32	8%	
Data and Systems Security Support	273	50%	622	274	271	546	76	12%	
2008-09 Network Services System Maintenance									
OakNet Maintenance Break Fix	249	48%	675	282	300	582	93	14%	
CLEMIS Maintenance Break-Fix	361	52%	875	397	361	758	117	13%	
Cyber Incident Response	5	5%	229	5	95	100	129	56%	Proactive monitoring and operational system updates have reduced effort to respond to incidents.
Disaster Recovery CMDDB Maintenance	64	90%	40	64	7	71	-31	-78%	Additional hours required to re-write export process due to SQL Server 2005 upgrade.
2008-09 PBX Customer Support									
Telesoft Support	267	67%	440	298	144	442	-2	-1%	
Meridian Option 11c PBX	88	51%	350	97	91	188	163	46%	Less hours required than anticipated.
Meridian SL-100 PBX	1	10%	40	1	9	10	30	75%	Less hours required than anticipated.
Norstar	17	32%	147	17	35	52	96	65%	Less hours required than anticipated.
Telecommunications Circuit	36	53%	55	38	33	71	-16	-29%	More hours required than anticipated.

Technical Systems LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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								
General Customer Support	1,015	62%	1,472	1,076	655	1,731	-259	-18%	
OakNET	86	53%	221	94	85	178	43	19%	
Inmate Telephone System	38	52%	95	38	35	73	22	23%	Less hours required than anticipated.
Pager Support	71	97%	249	71	2	73	177	71%	Less hours required than anticipated.
Voicemail Support	3	45%	10	3	3	6	5	45%	Less hours required than anticipated.
Outside Plant Support	8	23%	245	8	27	35	210	86%	Less hours required than anticipated.
Facilities Daily Project Planning	46	60%	60	48	32	80	-20	-34%	More hours required than anticipated.
Inventory Management	80	60%	233	90	59	149	84	36%	Less hours required than anticipated.
2008-09 PBX System Maintenance									
CCMIS Maintenance	27	74%		27	9	36	-36	0%	
Centigram Voicemail Maintenance	8	64%		8	4	12	-12	0%	
Oakpointe Fire Move		100%		54		54	-54	0%	
Meridian SL-100 PBX Maintenance	16	64%	50	24	13	37	13	26%	Less hours required than anticipated.
Meridian Option 11c PBX Maintenance	142	56%	309	153	123	276	34	11%	
Norstar Maintenance	25	47%	160	25	28	53	108	67%	Less hours required than anticipated.
Telecommunications Circuit Maintenance	24	66%	105	33	18	51	54	52%	Less hours required than anticipated.
2008-09 Server Admin Customer Support									
Server Administration Consulting	369	45%	1,061	389	482	871	190	18%	
Non-County Internet/E-mail/Mainframe/Other App - Supp	113	39%	430	118	185	303	127	30%	Less support was needed than original estimate.
FOIA Requests	17	100%		17		17	-17	0%	
VMware monitoring and support	71	33%	354	73	145	218	136	38%	Less support was needed than original estimate.
eTrust Support	929	56%	1,701	1,025	800	1,825	-124	-7%	
Linux support	56	57%	104	58	43	101	3	3%	
Application Troubleshooting and Support	125	58%	238	138	101	238		0%	
County Email Support	417	65%	541	460	252	711	-170	-31%	Additional hours were needed to support Health Department eHealth application.
County Citrix Applications - Support	109	60%	193	114	77	191	2	1%	

Technical Systems LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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								
Windows Server - Support	973	59%	2,005	1,116	766	1,882	123	6%	
HP Systems - Support	353	61%	515	388	243	631	-116	-23%	Additional hours were needed than original estimate.
Mainframe - Support	387	59%	556	402	280	682	-126	-23%	Additional hours were needed to support eCommerce applications.
RADWare/LinkProof/Remote access - Support	70	67%	83	70	34	104	-21	-26%	Additional hours were needed to troubleshoot MICR applications, used by Health department.
Service Center/Netadmin - Support	1,037	61%	1,565	1,140	720	1,860	-295	-19%	
Server Administration Monitoring/Reporting	982	54%	1,996	1,051	896	1,947	49	2%	
CLEMIS Activities - Customer Support	475	61%	813	537	343	880	-67	-8%	
2008-09 Server Admin System Maintenance									
Mainframe System Maintenance	30	67%	44	30	15	44		0%	
Windows 2000/2003 Systems Maintenance	109	35%	498	139	262	401	97	20%	Less support was needed due to less hardware failure.
Computer room PDU/Cooling - Maintenance	8	58%	18	8	6	13	5	28%	Positive variance is due no failure in PDU/cooling system.
Backup System - Maintenance	26	17%	173	27	132	159	14	8%	
Cyber Incident/Security Response		0%	39		20	20	19	48%	Positive variance is due no Cyber incident.
VMware Maintenance	25	39%	82	26	41	67	15	18%	
eTrust Maintenance	65	28%	253	68	172	240	13	5%	
HP Systems Maintenance	7	29%	24	7	17	24		1%	
Email Systems Maintenance	21	20%	146	21	84	105	41	28%	Positive variance is due no failure in email system.
CLEMIS Activities - Systems Maintenance	27	38%	81	30	49	78	3	4%	
2008-09 Workstation Services Customer Support									
Workstation Services Change Order/Incident Dispatchin	635	52%	700	683	632	1,315	-615	-88%	Required more time than expected.
Annual Workstation Specification Review	7	100%		7		7	-7	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	601	51%	1,493	663	632	1,295	198	13%	
Workstation Services Consulting	102	51%	350	109	104	213	137	39%	Required less time than expected.

Technical Systems LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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 Workstation Services System Maintenance									
McAfee EPO Maintenance	296	48%	925	296	324	620	305	33%	Required less time than expected.
Service Center Incident	2,984	53%	6,070	3,273	2,919	6,191	-121	-2%	
Emergency Cyber Response	217	57%	490	282	212	493	-3	-1%	
Subtotals	22,673	54%	45,918	24,781	21,188	45,968	-50	0%	

CLEMIS LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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	96,090								
2008-09 CLEMIS Technical Support Customer Support									
Children's Village Customer Support	2	7%	56	2	26	28	28	49%	Less usage than anticipated.
CLEMIS Customer Support	1,026	52%	2,369	1,117	1,013	2,130	240	10%	
MDC Support	1,463	62%	2,209	1,610	984	2,594	-385	-17%	
CLEMIS CAD Support	1,243	66%	1,441	1,313	662	1,976	-535	-37%	More hours used than expected.
Livescan Support	236	63%	294	238	139	377	-83	-28%	More hours used than expected because of implementation of new hardware
FRMS Customer Support	91	48%	229	96	103	199	30	13%	
OCSO Customer Support	90	41%	305	94	137	231	74	24%	Less usage than anticipated.
2008-09 CLEMIS Technical Support System Maintenance									
Childrens Village System Maintenance		0%	59		27	27	32	53%	Less hours needed than anticipated
CLEMIS Syst Maintenance	1,333	50%	2,787	1,474	1,479	2,953	-166	-6%	
Livescan Maintenance	27	17%	278	27	131	158	120	43%	Less hours needed than anticipated
Video Arraignment Maint Budget		0%	54		25	25	29	53%	Less hours needed than anticipated
OCSO Systems Maintenance		0%	93		43	43	50	53%	Less hours needed than anticipated
2008-09 Corrections/Biometric Apps Cust Supt									
FOIA Requests		0%	10		10	10		0%	
CLEMIS Application Support	424	39%	1,360	472	739	1,211	149	11%	
FRMS Customer Support	1,562	52%	3,630	1,686	1,563	3,249	381	11%	
Service Center Support	1,253	59%	2,265	1,312	928	2,240	25	1%	
CLEMIS Admin Support	600	65%	1,705	654	356	1,010	695	41%	Hours were reduced because one resource was reassigned to another team
CORE Support	237	50%	754	239	242	481	273	36%	Hours were reduced because the project was reassigned to another team
MDC Support	1	10%	40	1	9	10	30	74%	Hours were reduced as the project is being handled by another team
Mugshot Support	332	41%	1,967	355	506	861	1,106	56%	Hours were reduced because one resource was reassigned to another team
Livescan Support	730	68%	1,076	768	367	1,135	-59	-5%	
Oak Video Customer Support	2,009	51%	4,500	2,146	2,026	4,172	328	7%	

CLEMIS LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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	96,090								
OCSO Customer Support	2,114	53%	3,553	2,379	2,088	4,467	-914	-26%	Hours were added for an additional resource that was added to the project
2008-09 Corrections/Biometric Apps Sys Maint									
FRMS System Maintenance	50	64%	85	66	37	103	-18	-21%	There have been a larger than expected number of issues with the application that required extensive research to fix.
CLEMIS Syst Maintenance	12	61%	10	12	7	19	-9	-88%	Hours were added to accommodate issues with the State interface which were unanticipated
Video Arraignment Maint	50	60%	95	112	73	185	-90	-95%	Hours were added for Video Visitation tasks
Mugshot Maintenance	4	33%	20	4	8	12	8	40%	Hours were reduced because this system did not have any maintenance issues
Police PC Syst Maintenance	9	48%	40	9	9	18	22	56%	Hours were reduced because this system did not have any maintenance issues
Core System Maintenance		0%	15				15	100%	This system was turned over to CLEMIS Technical Support
LiveScan Maintenance		0%	80		18	18	62	77%	Hours were reduced because this system did not have any maintenance issues
OCSO Systems Maintenance	29	47%	195	29	32	61	134	69%	Hours were reduced because this system did not have any maintenance issues
2008-09 Land Mgt Implementation Service Customer Su									
Public Safety Implementation Support	356	43%	1,112	372	487	859	253	23%	Fewer requests for support.
2008-09 Land Mgt Implementation Service System Maint									
Public Safety Unscheduled Maintenance	250	65%	125	319	170	488	-363	-291%	Additional hours required for assisting with CrimeIMS data issues.
2008-09 PSA Customer Support									
CLEMIS Contractual Administrative Activities	442	59%	550	472	333	805	-255	-46%	More hours were needed than originally anticipated.
CLEMIS Administrative Support	1,348	56%	2,477	1,479	1,177	2,656	-179	-7%	
FOIA Requests		0%	20		9	9	11	53%	Fewer hours were needed than originally anticipated.
CLEMIS CAD Support	27	37%	169	33	55	87	82	49%	Fewer hours were needed than originally anticipated.
CLEMIS CAD Training	68	51%	404	73	70	144	260	64%	Fewer hours were needed than originally planned.
NetRMS Support	878	56%	1,215	949	758	1,707	-492	-40%	More hours were needed than originally anticipated.
NetRMS Administration	161	51%	270	216	207	423	-153	-57%	More hours were needed than originally anticipated.
NetRMS Troubleshooting Support	960	57%	1,375	1,034	765	1,799	-424	-31%	More hours were needed than originally anticipated.

CLEMIS LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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	96,090								
MICR Support	237	59%	244	267	186	453	-209	-86%	More hours were needed than originally anticipated.
GIS/MGU/NetGEO Support	516	57%	790	531	407	937	-147	-19%	
Radio		0%	515				515	100%	Fewer hours were needed; hours were reallocated to other detail project plans.
911	344	59%	520	359	248	607	-87	-17%	
Licensing	3	100%	20	3		3	17	86%	Fewer hours were needed; hours were reallocated to other detail project plans.
Regional & State Committee Activities	97	57%	325	111	85	196	129	40%	Fewer hours were needed, majority of tracking is now in detail plans.
CLEMIS Module Support	198	53%	300	235	206	441	-141	-47%	More hours were needed than originally anticipated.
CLEMIS Customer Support	457	57%	660	473	354	826	-166	-25%	More hours were needed than originally anticipated.
Business Objects Support	252	63%	400	290	168	457	-57	-14%	
CLEMIS Support Meetings / Workshops	287	47%	1,885	319	356	675	1,209	64%	Fewer hours were needed than originally anticipated.
CLEMIS Crime Mapping/Analysis Support	139	55%	230	157	127	284	-54	-23%	More hours were needed than originally anticipated.
Service Center Support	665	52%	1,100	777	706	1,484	-384	-35%	More hours were needed than originally anticipated.
Copslink Support	1	11%	20	1	8	9	11	53%	Fewer hours were needed than originally anticipated.
2008-09 PSA System Maintenance									
CLEMIS System Maint	560	61%	876	565	357	922	-46	-5%	
GIS/NetGEO Maintenance	14	18%	195	19	84	103	92	47%	Fewer hours were needed than originally anticipated.
Bus Objects Maintenance Budget	79	58%	400	85	60	145	255	64%	Fewer hours were needed than originally anticipated.
NetRMS MICR Maintenance Budget	202	50%	190	218	214	432	-242	-128%	More hours were needed due to State Mandated requirements for yearend.
CAD Incident Comment Interface	7	47%	20	7	8	15	5	25%	Fewer hours were needed than originally anticipated.
CLEMIS Search Maintenance	183	65%	65	213	114	327	-262	-403%	More hours were needed than originally anticipated.
Subtotals	23,651	55%	48,045	25,788	21,510	47,298	748	2%	

CLEMIS Radio LG Support & Maintenance 2009-2010

Activity Name	09/27/2008 - 03/27/2009	% 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	19,998								
2008-09 Radio Communications Customer Support									
Conventional Support	17	34%	225	52	100	152	74	33%	Less hours needed than planned.
Administrative Support	603	61%	1,334	664	424	1,088	247	18%	
MDC Support	652	54%	1,019	699	604	1,303	-284	-28%	More hours needed than planned.
800 Legacy Support Monitoring/Reporting/Tuning	689	56%	1,365	728	572	1,300	65	5%	
Legacy 800 System - Subscriber Units	330	57%	733	351	267	618	115	16%	
Digital Wireless Support - ISDN/PRI Monitoring/Reprting	343	56%	478	361	285	646	-168	-35%	More hours needed than planned.
Digital Wireless Support	1,385	58%	1,866	1,442	1,042	2,484	-618	-33%	More hours needed than planned.
FOIA Requests		0%	6		6	6		0%	
2008-09 Radio Communications System Maintenance									
MDC Maintenance	750	58%	1,240	814	595	1,409	-169	-14%	
Conventional Unscheduled Maintenance	2	12%	105	4	29	33	72	69%	Less hours needed than planned.
Legacy 800 Unscheduled Maintenance - Backbone/Tow	734	53%	1,145	797	701	1,497	-352	-31%	More hours needed than planned.
Digital Wireless Unscheduled Maintenance	65	44%	483	94	119	213	270	56%	Less hours needed than planned.
Subtotals	5,568	56%	9,999	6,004	4,742	10,746	-747	-7%	

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	Health and Human Services	George Miller Joanna Overall
	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: <i>Art Holdsworth</i>	Central Services	Support Services, Materials Management	Todd Birkle
	Corporation Counsel	Corporation Counsel	Pat Davis
Vice Chair: <i>Todd Birkle</i>	County Executive	Administration, Auditing, Media & Communications	Nancy Scarlet
	County Executive	Emergency Response and Preparedness	
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	Health and Human Services	George Miller
	Management and Budget	Accounting, Budget, Purchasing, Reimbursement	Art Holdsworth
	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> Pat Dohany <i>Vice Chair:</i> Kevin Larsen <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	Gina Bohn
	GIS Steering Committee		Dawn Siegel
	Health and Human Services	Health and Human Services	George Miller
	Management and Budget	Equalization	Dave Hieber
	Register of Deeds	Register of Deeds	Jim VanLeuven
	Treasurer	Tax Administration	Pat Dohany
	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
01957	CLEMIS	Senior Systems Analyst
02592	CLEMIS	Applications Analyst Programmer II
09521	Technical Systems & Networking	Data Base Administrator

Information Technology Statistics

Statistics	January 2009	February 2009	March 2009	Total (Sept 2008 - Sept 2010)
Training Classes Held*	4	3	3	14
Number of Students	24	16	26	91
Number of Service Center Calls	3,263	3,059	3,212	17,982
*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)

	January 2009	February 2009	March 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 03/27/09	Pct Thru 03/27/09	Master Plan Allocation	Expended Hours Thru 03/27/09	Pct Thru 03/27/09	Master Plan Allocation	Expended Hours Thru 03/27/09	Pct Thru 03/27/09	Pct Thru 03/27/09	Total Allocation
Courts Justice Administration	18,179	18,179	5,561	31%	2,071	607	29%	19,260	4,407	23%	27%	39,510
Finance/Admin	7,678	9,257	2,088	23%	11,509	3,431	30%	12,748	2,265	18%	23%	33,514
Land Systems	45,862	60,168	17,724	29%	9,782	4,090	42%	58,408	13,854	24%	28%	128,358
eGovernment	14,270	14,270	4,143	29%	9,148	2,155	24%	33,308	7,868	24%	25%	56,726
Internal Services	7,693	9,455	859	9%	6,767	779	12%	51,919	14,029	27%	23%	68,141
Technical Systems & Network	21,125	21,335	6,464	30%	23,273	3,046	13%	91,836	22,673	25%	24%	136,444
CLEMIS	24,204	28,274	7,868	28%	8,971	3,155	35%	96,090	23,651	25%	26%	133,335
CLEMIS - Radio	7,088	7,088	2,328	33%	1,796	111	6%	19,998	5,568	28%	28%	28,882
Totals	146,099	168,026	47,034	28%	73,317	17,374	24%	383,567	94,316	25%	25%	624,910
			Target Percents*	25%			25%			25%	25%	

*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

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