

# ***Information Technology***

***2001/2002***

## ***Master Plan Quarterly Status***

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Oakland County Department of Information Technology  
Project Management Office

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## Introduction

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In October of 2000, 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.

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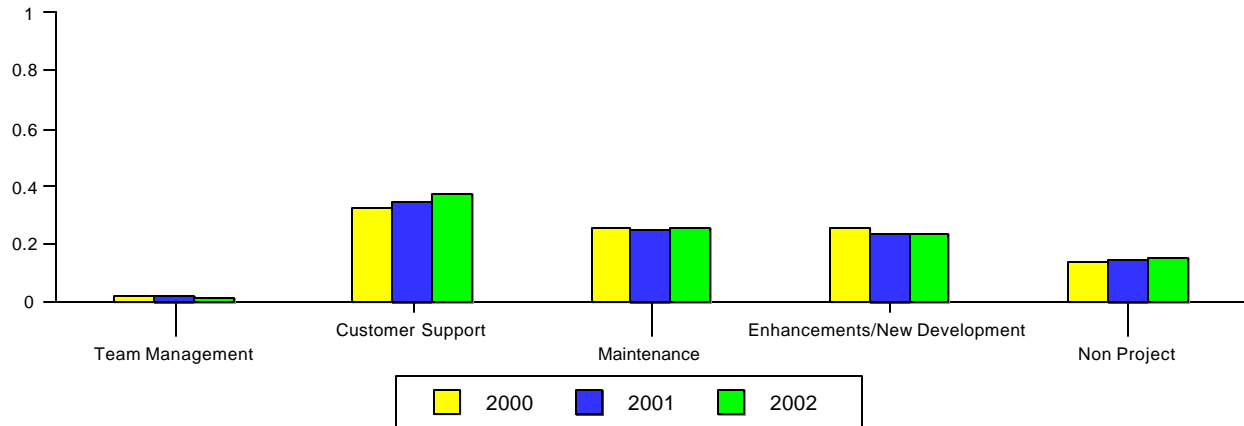
## **Introduction**

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## Labor Distribution

### 2000 - 2002 Labor Distribution Comparison



IT's Project Management System now contains historical actual hours for IT Systems Development's Support Division, DISC Division, Technical System & Networking Division, CLEMIS & Public Safety Division and Project Management Office, Training & Support from January 1, 1997.

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

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

### Availability and Allocation

The Department of Information Technology's Systems Development; CLEMIS; Technical Systems and Networking; and DISC Divisions 2001 Budget includes funding for 118 positions and \$6,079,148 in Professional Services. The following were assumptions used to determine the total annual labor hours available for project work.

- 38 positions for Systems Development
- 31 positions for CLEMIS
- 29 positions for Technical Systems and Networking
- 15 positions for Digital Information Service Center (includes GIS and Data Warehousing/Enhanced Access (DW/EA))
- 5 positions for Project Management Office, Training and Support
- 10% Estimated Vacancy Rate
- Average Professional Services rate by division
- 1,464 annual project availability for full time budgeted positions
- 1,100 annual project availability for full time supervisory budgeted positions

### 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.

Leadership Group	Meeting Dates / Times			
	1st Qtr 2002	2nd Qtr 2002	3rd Qtr 2002	4th Qtr 2002
Courts/Law Enforcement	1/23/02 9:00 a.m.	4/24/02 9:00 a.m.	7/24/02 9:00 a.m.	10/23/02 9:00 a.m.
Finance/Admin	1/22/02 2:00 p.m.	4/23/02 2:00 p.m.	7/23/02 2:00 p.m.	10/22/02 2:00 p.m.
Governmental Services	1/25/02 9:00 a.m.	4/26/02 9:00 a.m.	7/25/02 9:00 a.m.	10/25/02 9:00 a.m.
Land	1/24/02 2:00 p.m.	4/25/02 9:00 a.m.	7/25/02 2:00 p.m.	10/24/02 2:00 p.m.
Common Services	1/25/02 2:00 p.m.	4/26/02 2:00 p.m.	7/26/02 2:00 p.m.	10/25/02 2:00 p.m.
CLEMIS	1/24/02 9:00 a.m.	4/23/02 3:00 p.m.	7/26/02 9:00 a.m.	10/24/02 9:00 a.m.

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## **Labor Definition Standards**

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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>	New request review, preliminary or detail scope and approach, office automation requests, installation work order preparation, customer instruction and training, phone calls and e-mail response. Cross-training and system orientation.
<u>System Maintenance</u>	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. Maintenance can also be initiated by the need to include new variables, such as new departments, cost codes, account numbers, or revised validation criteria, and development of one-time programs to fix data problems caused by bugs or users. Maintenance is usually performed "on demand". Includes standard new software releases and PTF's (Program Temporary Fix). System monitoring for Technical Systems and Networking.
<u>System Enhancements</u>	Includes any modifications to an 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. Custom or canned feature of an existing package.
<u>New Development</u>	New Project Development is comprised of new systems work which includes construction of a new system, replacement of a manual system by an automated system, a major extension of the capability of an existing system, or the identification, selection, installation, and implementation of software packages.

Courts

LG Priorit	Project	Master Plan Request Hours	Master Plan Allocation	0/20/00 0/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	START Revised Planned	END Revised Planned	Variance Explanation
		18,419	24,216											
1	FOC New Federal Reporting (MANDATE) - Complete DB8312FR			38	100	627	1,135	0	1,135	-508	-81	10/8/98	1/11/01	Work effort greater than originally anticipated.
2	FOC-State Disbursement Unit (MANDATE) - Complete DI0312SD		720	316	100	740	316	0	316	424	57	10/8/98 10/25/00	4/2/99 3/14/01 1/4/01	More contingency than needed was allocated, tasks took less time than originally anticipated.
2A	CSES Implementation													
2B	CSES Conversion - Complete DB0312EB		278	725	100	725	725	0	725	0	0	1/2/01	8/3/01	
2B	CSES Implementation Modification - Complete DI1312CS		1431	1,431	100	1,875	1,431	0	1,431	445	24	1/2/01 5/1/01 7/9/01	8/3/01 1/15/02 11/27/01	Less contingency needed than planned.
3	Judicial Information Management System (JIMS)	11,995	19,661											
3A	JIMS Phase 1 - Complete DB7311JI			4,982	100	7,691	7,691	0	7,691	0	0	3/20/00	9/28/01	
3B	JIMS Phase 2 - Complete DB1311J2			3,808	100	3,929	3,808	0	3,808	121	3	3/20/00 9/17/01	9/28/01 3/1/02	
3C	JIMS Phase 2 Q2 - Complete DB2311Q2			2,105	100	2,242	2,105	0	2,105	137	6	9/17/01 2/25/02	1/18/02 7/5/02	
3D	JIMS Phase 2 Q4 DB2311Q4			1,715	58	3,568	1,715	1,217	2,932	636	18	3/1/02 6/17/02 6/17/02	7/5/02 12/13/02 11/12/02	
3E	JIMS Remaining Phases for 2002 DB1311JI			0		5,834	0	5,834	5,834	0	0	11/12/02	4/14/03	
4	Probate Estates EPIC (Mandate) - Complete DI0480EP	17	92	76	100	220	246	0	246	-26	-12	2/22/00	3/2/01	
5	Elections Results Management System Implementation - C DD921300	127	990	714	100	2,135	3,076	0	3,076	-941	-44	2/22/00 10/4/99 10/4/99	1/16/01 3/2/01 12/5/00	The November election took longer than anticipated because of recounts in the 8th district. In addition, a program error with the Vendor's software required a work around.
6	Delegate Reporting System - Complete DB0213DR	94	361	361	100	178	417	0	417	-239	-134	8/7/00 8/14/00	5/18/01 1/11/01	The project was completed as of 3/30/2001, it required additional hours, to support the clarification of user requirements.
7	FOC Tax Refund Offset - Phase III (MANDATE) - Complet DI0312TX	62	62	83	100	392	322	0	322	70	18	4/17/00	3/16/01	
8	CSES-State Data Warehouse - Complete DB0312CS	101	101	15	100	831	831	0	831	-1	0	4/17/00 12/14/99	2/12/01 12/8/00	
9	CSES - High Volume Assessment (HVA) (MANDATE) - C DB9312HV	87	87	0	100	914	637	0	637	277	30	12/14/99 6/4/99 6/4/99	8/23/00 2/5/01 1/28/00	Oakland County and State of Michigan decided to reallocate Oakland IT resources to Welfare Reform project therefore participation in HVA was reduced requiring less hours than originally planned.
10	Court Community Service Case Management System - C DB7176CS	766	766	704	100	1,037	838	0	838	198	19	2/17/00	5/6/02	
11	Community Corrections Phase II DI2176C2		1,135	1,092	84	1,240	1,150	225	1,374	-134	-11	2/17/00 5/6/02 5/6/02	3/29/01 2/5/03 10/31/02	
12	Blind Draw System DB2311BD		149	99	100	149	99	0	99	51	34	7/8/02	9/27/02	Original estimate included 25 hours for contingency that was not needed.
13	Campaign Finance Reporting System (Funded 350) DB1213CF		1,348	0		1,348	0	1,348	1,348	0	0	8/2/02 1/3/03	10/4/02 6/5/03	
14	Case Evaluation Rotation (MANDATE) (Funded) DB8311MR		659	100		659	0	0	0	659	100	7/29/02 3/1/02 4/10/01	1/3/03 8/19/02 12/20/01	Project was cancelled.



Courts

LG Priorit	Project	Master Plan Request Hours	Master Plan Allocation	0/20/00 0/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	START Revised Planned	END Revised Planned	Variance Explanation
		18,419	24,216											
	*****ALLOCATION CHANGES*****													
	FOC Welfare Reform (MANDATE) - completed DB8312WR	78												Project completed in previous master plan.
	See Variance Explanation													11/00 - Additional \$75,387 (720 hours) for FOC-State Distribution Unit (DI0312SD), priority #1, from Res. #00299.  01/01 - Additional 659 hours for Case Evaluation Rotation, from Res. #. 99123.  01/01 - Additional 350 hours for Campaign Finance Reporting, from positive variance Elections Results, Res. #99184.  01/01 - Additional \$5,543 (75 hours) Probate Estates EPIC (DI0480EP), priority #4, from 1st quarter budget amendments.  04/25/01 - Reduce Master Plan Allocation by 2,179 hours to reduce IT Budget. 400 hrs from FOC EB. 80 hours from Clk Legal EB. 196 hours from DC EB. 62 hours from Prob CT EB. 169 hours from Pros. EB. 84 hours from Circ Ct EB. 1188 hours from Jail Mgmt. All hours moved to Open Request.  04/26/01 - Additional 500 hours for Mandates Enhancement Budget (DB0010EB) from Res. #01108.  05/03/01 - Additional \$200,000 (2,703 hours) for CSES Implementation (priority #2), from Res. # 99180.  09/28/01- Reduce Master Plan Allocation. CSES Implementation (2,703 hours) no longer needed.  09/17/01 - 1,464 hours added for additional position JIMS specific, from Res. #01087.

Courts

LG Priorit	Project	Master Plan Request Hours	Master Plan Allocation	0/27/00 0/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	START Revised Planned	END Revised Planned	Variance Explanation
		18,419	24,216											<p>09/28/01 - Reduce Master Plan Allocation by 6,310 hours. Crime Lab System Replacement (30 hours), Jail Mgmt Sys Replacement (6,080 hours) and Sheriff Enhancement Budget (200 hours) moved to the CLEMIS &amp; Public Safety LG.</p> <p>09/28/01 - 1,130 hours added for Election Results &amp; Delegate Reporting remaining funds from Res. #99184.</p> <p>09/28/01 - CSES Conversion 100% funded by State of Michigan, 725 hours added.</p> <p>09/28/01 - 100% reimbursement by State of Michigan, CSES Implementation Modification (1,431 hours) and CSES Conversion (278 hours) added funded by State.</p> <p>09/28/01 - Open Request - Jail Mgmt System Replacement (1,188 hours) moved to the CLEMIS &amp; Public Safety LG.</p> <p>10/24/01 - Case Evaluation Rotation moved to Open Requests, 259 hours for Probate Court Enhancement Budget, 400 hours for Circuit Court Enhancement Budget. Unable to move Case Evaluation due to project specific funding.</p> <p>3/28/02 - 6,202 hours (\$756,737) added for JIMS from Reso #02063 (additional funding also obtained for Common Services - DW LG).</p> <p>04/08/02-Increase Master Plan Allocation by 2,091 hours. Campaign Finance moved from the Common Services-Courts 2 Leadership Group.</p> <p>04/24/02 - 998 hours moved from Campaign Finance Imaging to Campaign Finance Reporting.</p> <p>04/24/02 - 1,000 hours moved from Campaign Finance Imaging to Community Corrections Phase II.</p>

Courts

LG Priorit	Project	Master Plan Request Hours	Master Plan Allocation	0/20/00 0/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	START Revised Planned	END Revised Planned	Variance Explanation
Totals		18,419	24,216			38,891	28,682	8,648	37,329	1,561		10/8/98 10/8/98	6/5/03 4/14/03	<p>04/24/02 - 149 hours moved to Blind Draw System from Probate Court Enhancement Budget (30 hours), Circuit Court Enhancement Budget (31 hours), Campaign Finance Imaging (88 hours).</p> <p>07/24/02 - 25 hours moved to District Court JIS from District Court Technology Fund. 80 Hours moved to District Court Jury from District Court Technology Fund.</p> <p>09/18/02 - 135 hours moved from Probate Court EB to Community Corrections Phase II.</p>



Finance / Admin LG

LG Priorit	Project	Master Plan Request Hours	Master Plan Allocation	0/20/00 0/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	START Revised Planned	END Revised Planned	Variance Explanation
		20,029	18,578											
	Performance Series Ad-Hoc Reporting DA9126RP	517												
	E-Procurement DA9690P1	1,234		67	100	954	108	0	108	846	89	4/14/00 4/14/00	9/19/02 8/7/02	The remaining phases will be implemented with PeopleSoft suites
	WEB Vendor - Archival Process DA9690P2	1,070												Will be implemented with PeopleSOft suites
	*****ALLOCATION CHANGES*****													
	See Variance Explanation													11/00 - Additional \$77,796 (743 hours) for Performance Series (GASB) Reports (DA0126E1), priority #2, from Res. #00299.
														04/24/01 - Reduce Master Plan Allocation by 2,194 hours to reduce IT Budget. Hours moved from Pension Admin to Open Requests.
														10/23/01 - 600 hours taken from PSF3-Workflow Module Implementation for new projects: Personnel System EB (150 hours), PeopleSoft EB (350 hours) and Internet Employment (100 hours).
														10/23/01 - Performance Series Ad-Hoc Reporting moved to Open Requests to make hours available for Treasurer's EB (517 hours).
														05/30/02 - E-Procurement, Web Vendor-Archival & Web Vednor-Bid Summary moved to Open Requests.
														05/30/02 - Peoplesoft Suite (300 hours) and Asset Management (1,357) hours added.
Totals				7,161		17,934	8,537	7,222	15,758	2,176		2/1/00 2/1/00	1/6/04 3/6/03	



Governmental Services LG

LG Priorit	Project	Master Plan Request Hours	Master Plan Allocation	0/27/00 0/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	START Revised Planned	END Revised Planned	Variance Explanation
		7,638	19,697											
	DD8162H1													07/26/02 - 683 hours from Comprehensive Parks & Rec Study moved to eHealth.
	*****ALLOCATION CHANGES*****													3,160 hours for E-Health will come from remaining ETC hours on projects #4, 6 & 8. Also presenting to BOC for additional funding.
	See Variance Explanation													04/26/02 - Comprehensive Health Mgmt (367 hours) moved to open requests.
														04/26/02 - 367 hours from Comprehensive Health Mgmt and 413 hours from Laboratory Info Sys added to Comprehensive Parks & Recreation System Study.
														09/28/01 - Reduce Master Plan Allocation by 239 hours. Children's Village Digital Mugshot Photo (39 hours) and Children's Village Enhancement Budget (200 hours) moved to CLEMIS & Public Safety LG.
														04/27/01 - Reduce Master Plan Allocation by 1,261 hours to reduce IT Budget. Move to Open Request Animal Control Cat Registration (DD7178A1) (75 hours), Health System Enhancement Budget (DD0162EB) (500 hours), Children's Village Enhancement Budget (D40165SE) (balance of 200 hours) and Comprehensive Health Mgmt (DD8162H1) (723 hours).
														04/26/01 - Additional \$ 2,200,000 (13,411 hours) for E-Health Program (DD1162E0) Priority #8, Res. # 01105.
Totals				9,765		29,807	15,156	12,139	27,295	2,512		10/5/98 10/6/98	10/28/04 8/12/04	

Land LG

LG Priorit	Project	Master Plan Request Hours	Master Plan Allocation	0/2/0/00 0/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	START Revised Planned	END Revised Planned	Variance Explanation
		9,153	9,741											
1	JAD2: Third Party Integration (BSA>Data Transfers) - Com DC0711TP	992	2346	1,889	100	2,173	2,055	0	2,055	118	5	7/13/00 7/13/00	9/27/02 6/7/02	Variance was due to unforeseen data conversion problems.
2	JAD2: Misc. Enhancements - Complete DC0711ME	355	406	2,150	100	2,575	3,171	0	3,171	-596	-23	2/15/00 2/15/00	5/21/01 2/23/01	Adding proposed homestead/school code was estimated too low. The programs that had to be changed were complex and required extensive testing.
3	JAD2: TIFA/DDA Upgrade - Complete DC0711TF	2,497	2,497	1,312	100	2,678	1,662	0	1,662	1,016	38	7/12/00 7/12/00	2/28/02 5/10/01	Project had very few problems and went better than expected with the number of programs that required changes.
4	Delinquent Tax (PA 123) Upgrade DC0221PA JAD - PHASE III Projects - Proj Spec Hrs (4,000)	997	1,585	1,042	100	1,763	1,549	0	1,549	214	12	4/24/00 4/24/00	9/27/02 5/15/01	
5	JAD3: Personal Property (Mandated Changes) - Complete DC0128PP	900	900	1,423	100	1,248	1,423	0	1,423	-175	-14	11/8/00 11/8/00	1/7/02 6/5/01	
6	JAD3: Tax File and Tax Roll (Mandated Changes) - Compl DC0128TF	600	600	905	100	1,005	905	0	905	100	10	11/28/00 11/28/00	9/3/02 1/18/02	
7	JAD3: Tax Receivables Enhancements DC0221TR	600	600	231	30	729	231	544	775	-46	-6	1/31/01 3/8/01	10/21/03 7/11/02	
8	JAD3: Equal Sampling with Data Modeling - Completed DC0128DM	750	750	786	100	1,092	786	0	786	306	28	12/28/00 3/7/01	1/7/02 1/7/02	Project had very few problems and was completed ahead of schedule.
	*****OPEN REQUESTS*****													
	JAD3: Appraisal Inquiry and What if on Master Appraisal-6 DC0128IW	650	36	36	100	650	36	0	36	614	94	12/18/00 1/8/01	10/7/02 10/19/01	
	JAD3: Headlee Reporting & Electronic Transfer of Tax Bill; DC0128HR	500	21	21	100	500	21	0	21	480	96	1/9/01 1/8/01	10/7/02 10/11/02	
	JAD2: Permit Tracking/Recording - 232 DC0711PS JAD2: Websphere - 80 DC9010FP	232												
	*****ALLOCATION CHANGES*****													
	JAD2:OPAL Sub-Systems Development/Deployment  See Variance Explanation	80												04/26/01 - \$43,512 added (588 hours) from Treasurer's Fund to reduce IT Budget. (Quarterly Billing).  10/25/01 - JAD3: Appraisal Inquiry, Headlee Reporting, Permit Tracking & Websphere all moved to Open Requests to balance LG allocation.  10/25/01 - \$109,520 added (1,369 hours) from Del Tax fund for JAD3: Tax File (709) and Tax Receivables (660) to balance LG allocation. (Quarterly Billing)
Totals				9,794		14,411	11,836	544	12,380	2,032		2/15/00	10/21/03	

Land LG

LG Priorit	Project	Master Plan Request Hours	Master Plan Allocation	0/27/00 0/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	START Revised Planned	END Revised Planned	Variance Explanation
		9,153	9,741									2/15/00	10/11/02	

Land LG

LG Prior	Project	Master Plan Requester Hours	Master Plan Allocation	9/30/00 9/27/02	% Cm	Original Estimate	Expende Hours	Estimate To Comple	Revised Total Estimate	Variance Hours	Variance Percent	Revised Total Cost	START Revised Planned	END Revised Planned	Variance Explanation	
		9,153	9,741													
1	JAD2: Third Party Integration (BSA\Data Transfers) - Complete DC0711TP	992	2346	1,889	100	2,173	2,055	0	2,055	118	5	231,870	7/13/00 7/13/00	9/27/02 6/7/02	Variance was due to unforeseen data conversion problems.	
2	JAD2: Misc. Enhancements - Complete DC0711ME	355	406	2,150	100	2,575	3,171	0	3,171	-596	-23	334,586	2/15/00 2/15/00	5/21/01 2/23/01	Adding proposed homestead/school code was estimated too low. The programs that had to be changed were complex and required extensive testing.	
3	JAD2: TIFA/DDA Upgrade - Complete DC0711TF	2,497	2,497	1,312	100	2,678	1,662	0	1,662	1,016	38	180,653	7/12/00 7/12/00	2/28/02 5/10/01	Project had very few problems and went better than expected with the number of programs that required changes.	
	JAD - PHASE III Projects - Proj Spec Hrs (4,000)															
5	JAD3: Personal Property (Mandated Changes) - Completed DC0128PP	900	900	1,423	100	1,248	1,423	0	1,423	-175	-14	137,447	11/8/00 11/8/00	1/7/02 6/5/01		
6	JAD3: Tax File and Tax Roll (Mandated Changes) - Complete DC0128TF	600	600	905	100	1,005	905	0	905	100	10	98,505	11/28/00 11/28/00	9/3/02 1/18/02		
7	JAD3: Tax Receivables Enhancements DC0221TR	600	600	231	30	729	231	544	775	-46	-6	88,164	1/31/01 3/8/01	10/21/03 7/11/02		
8	JAD3: Equal Sampling with Data Modeling - Completed DC0128DM	750	750	786	100	1,092	786	0	786	306	28	83,569	12/28/00 3/7/01	1/7/02 1/7/02	Project had very few problems and was completed ahead of schedule.	
	*****OPEN REQUESTS*****															
	JAD3: Appraisal Inquiry and What if on Master Appraisal-650 DC0128IW	650	36	36	100	650	36	0	36	614	94	4,602	12/18/00 1/8/01	10/7/02 10/19/01		
	JAD3: Headlee Reporting & Electronic Transfer of Tax Bills-5 DC0128HR	500	21	21	100	500	21	0	21	480	96	2,624	1/9/01 1/8/01	10/7/02 10/11/02		
Totals				8,752		12,649	10,288	544	10,831	1,818		1,162,019	2/15/00 2/15/00	10/21/03 10/11/02		

Land LG - GIS

LG Priorit	Project	Master Plan Request Hours	Master Plan Allocation	0/2/0/00 0/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	START Revised Planned	END Revised Planned	Variance Explanation
		4,315	4,543											
	*****GIS*****													
1	Digital Orthophotography Q/A - Completed D90185DO	1,155	805	1,047	100	1,155	1,047	0	1,047	109	9	9/20/00 9/18/00	9/17/01 4/24/01	This variance is due to a high original estimate. Actual work effort estimates have been refined as the project has continued.
2	GIS Development Budget	2,000	1,984		0	746	0	746	746	0	0	4/1/02 4/1/02	10/7/02 9/27/02	
2A	One Stop Shop Dec Suppt Ctr Implementation - Complete			272	100		272	0	272	-272	0	4/4/01	10/15/01	
2B	OSS - Oakmap Kiosk Implementation - Complete D92010OK			269	100	362	269	0	269	93	26	10/2/01 10/2/01	7/2/02 5/15/02	This variance is due to a high estimate and the completion of the project with less resource hours than expected.
2C	2002 Digital Orthophotography QA Detail (D92185DO) - C			179	100	180	179	0	179	2	1	4/2/02 4/11/02	9/23/02 9/5/02	
2D	CrimeView Implementation (D92187CV) - Complete			171	100	496	171	0	171	326	66	4/8/02 4/12/02	7/16/02 6/25/02	This variance was due to a high estimate and the decreased level of effort needed to implement the application after completion of the pilot communities.
3	Address Data Model/Land Mgmt Pilot		1,090											
4	Drain Commission GIS Project Implementation - Complete D90612DC	72	64	60	100	75	64	0	64	12	15	9/26/00 9/26/00	1/25/01 1/26/01	
5	Equalization Field Collection Prototype (Funded) - Comple D90128FC		600	254	100	822	254	0	254	569	69	1/16/01 1/16/01	2/4/02 12/3/01	This variance was due to a high estimate and the de-scoping of the Field Collection Project.
	*****OPEN REQUESTS*****													
	EM GIS Project Implementation	388												
	GIS Enhancement Budget	700												
	Drain Comm Infrastructure Management System													
	GIS Development Budget (805)													
	*****ALLOCATION CHANGES*****													
	See Variance Explanation													01/01/01 - 600 hours added from Management & Budget employee, part-time (3 days/week) for Equalization Field Collection.  06/02/01 - 2,050 hours added for additional positions from Res. #01126.  10/15/01 - GIS Dev Budget, 805 hours moved to Open Request to balance LG allocations.

Land LG - GIS

LG Priorit	Project	Master Plan Request Hours	Master Plan Allocation	0/27/00 0/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	START Revised Planned	END Revised Planned	Variance Explanation
		4,315	4,543											
Totals				2,250		3,836	2,253	746	2,999	837		9/20/00 9/18/00	10/7/02 9/27/02	04/04/02 - 1,793 hours added from positive variance and unused vacancy rate.  04/26/02 - 100 hours added to Address Data Model from C.S. Address Project.



LG Priorit	Project	Master Plan Request Hours	Master Plan Allocation	0/20/00 0/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	START Revised Planned	END Revised Planned	Variance Explanation
		15,409	15,595											
	DJ8194HD Land Data Access by One-Stop Shop - 450	450												
	DJ8192OS DigiPics System Program Budget - 260	260												
	DJ0128DP Business Process Imp Prg Bud - 1,200	1,200												
	DJ9194BP DW Enhancement Budget - 700 - Complete	700												
	DJ0188WE Access Oakland Enhancement Budget - 700	700												
	DJ0188AE Address Standards Program Budget- 886													
	DJ9188AS													
	*****ALLOCATION CHANGES*****													
	See Variance Explanation													
Totals				10,769		17,374	11,837	3,413	15,250	2,124		3/8/99 3/8/99	3/4/03 5/1/03	

05/16/02 - 533 hours moved from Access Oakland to e-Govt for Mobile project.

04/26/02 - Address Standards project moved to Land-GIS Leadership Group with 100 hours.

04/26/02 - 350 hours added to Access Oakland Program Budget. 857 hours added to DW Program Budget from Address Standards.

3/28/02 - 4,923 hours added (\$843,263) for Courts Data Warehouse Reporting from Reso #02063 (additional funding also obtained for Courts LG).

07/27/01 - 1200 hours moved from Address Standards to the Data Warehouse Program Budget.

04/27/01 - Reduce Master Plan Allocation by 961 hours to reduce IT Budget. 75 hours from DW/EB to Open Requests. 886 hours from Address Standards to Open Requests.

10/26/01 - 400 hours moved from Address Standards Budget to DW Budget.

10/31/01 - 442 hours added for Fiscal Services DW project specific from Res. #01240.

Common Services LG-COURTS 2

LG Priorit	Project	Master Plan Request Hours	Master Plan Allocation	0/20/00 0/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	START Revised Planned	END Revised Planned	Variance Explanation
		4,057	3,561											
	*****COURTS 2*****													
1	Probate Court Document Image Storage - Complete DI9344PI	1,314	1005	624	100	1,207	819	0	819	388	32	9/20/99 9/20/99	2/22/02 11/7/01	Less time required for IT to assist vendor during the development and testing phases.
2	Mi-CSES (Mandate) DI2312CS				0		0	0	0	0	0	7/29/02	7/29/02	
3	Vital Imaging Phase 1 - Complete DI0723CI	1,343	1,343	237	100	1,431	237	0	237	1,194	83	10/15/01 10/15/01	9/17/02 1/28/03	The project will be developed by an outside vendor. Less IT hours are required.
4	Clerk LBIS Enhancement Budget - Complete DI0722IE	700	700	169	100	700	169	0	169	532	76	10/2/00 10/2/00	9/27/02 9/27/02	Customer requests were less than expected.
5	Circuit Court LBIS Enhancements - Complete DI1311CJ		309	206	100	197	206	0	206	-9	-4	12/3/01 12/3/01	4/22/02 1/16/02	
	*****OPEN REQUESTS*****													
	FOC LBIS Enhancement Budget - Complete DI0312EB	700	4	4	100	700	4	0	4	696	99	10/2/00 10/2/00	10/19/01 9/27/02	
	Circuit Court Image Retrieval System Enhancements													
	Campaign Finance Imaging - 500													
	*****ALLOCATION CHANGES*****													
	See Variance Explanation													
														07/26/02 - Added 200 hours for Mi-CSES, 100% funded by State of Michigan.
														04/08/02-Reduce Master Plan Allocation by 2,091 hrs. Campaign Finance Imaging moved to Courts LG. No longer an Imaging project.
														04/27/01 - Reduce Master Plan Allocation by 1,196 hours to reduce IT Budget. Move 500 hours from Campaign Finance to Open Requests. Move FOC LBIS (696 Hours) to Open Requests.
														10/26/01 - Circuit Court LBIS Enhancements (309) added from positive variance from Probate Court Document Image.
Totals				1,239		4,234	1,434	0	1,434	2,800		9/20/99 9/20/99	9/27/02 1/28/03	

LG Priorit	Project	Master Plan Request Hours	Master Plan Allocation	0/27/02 0/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	START Revised Planned	END Revised Planned	Variance Explanation
	***** eGOVERNMENT *****	0	6,031											
1	eGovernment Strategy			146	100	146	146	0	146	-146	0	11/26/01	3/7/02	
2	Web Development Phase III T82186WS		5,116	4,209	100	5,116	4,336	0	4,336	780	15	1/18/02 1/18/02	10/4/02 10/10/02	
3	Mobile Handheld Computing DE2188HC		915	741	100	915	741	0	741	175	19	4/29/02 4/29/02	9/6/02 8/28/02	
	***** OPEN REQUESTS *****													
	***** ALLOCATION CHANGES *****													
	See Variance Explanation													2/1/01 - 1,199 hours added for Web Dev. Phase III from Tech Sys. Prof. Serv. Budget.  4/3/02 - 3,917 hours added for Web Dev. Phase III from Tech Sys. Prof. Serv. Budget.  05/16/02 - 915 hours added for Mobile Handhelp Computing (667 hours from Access Oakland, 67 hours from Tech Systems Professional Services, 181 hours staff reassignment).
Totals				5,096		6,031	5,222	0	5,222	809		11/26/01 1/18/02	10/4/02 10/10/02	

Project Management Office

LG Priorit	Project	Master Plan Request Hours	Master Plan Allocation	0/27/02 0/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	START Revised Planned	END Revised Planned	Variance Explanation
		1,866	0											
	*****OPEN REQUESTS*****													
1	Scope Management System - Completed DH0010SM	866			91	1,276	637	0	637	640	50	5/1/00 5/1/00	9/28/01 10/23/00	Systems Development, Implementation, and Post-Implementation Support phases were de-scoped due to resource constraints and the Niku upgrade project taking priority. These phases will be addressed at a later time as a separate project.
2	IT Strategic Planning DD0010TM				130		130	0	130	-130	0	5/7/01	10/8/01	
3	IT Organizational Review Project DH0010TM				80	112	80	0	80	32	28	9/11/01 11/14/01	9/27/02 9/27/02	Project is on hold pending allocation from 2003-04 Master Plan.
4	Risk Assessment Process	1,000			0		0	0	0	0	0	10/8/01	9/27/02	
	Systems Methodology Implementation													
	Department Standards, Policy, Procedures Development													
Totals					301	1,388	846	0	846	542		5/1/00 5/1/00	9/27/02 9/27/02	

LG Priorit	Project	Master Plan Request Hours	Master Plan Allocation	0/20/00 0/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	START Revised Planned	END Revised Planned	Variance Explanation
		8,668	18,500											
1	OAKNet(Wide Area Network) MAN/WAN Deployment - Complete T69186ON	185	777	926	100	1,708	1,730	0	1,730	-22	-1	10/4/99 10/4/99	12/26/01 11/14/01	The introduction of the MAN/WAN network has proceeded slowly to ensure that network performance and security are maintained at an acceptable level. In addition, the completion has been delayed, because Police Departments and CVT's have been slow to react to the necessary network changes required at their end.
2	CLEMIS New Development (Tech Sys)	1,600	1,600	4,268	100	6,183	4,268	0	4,268	1,915	31	10/9/00 4/3/01	9/26/02 10/1/02	Continue delay deploying new CAD sites.
3	CLEMIS-FRMS Deployment and Support (Tech Sys)			1,871	100	2,766	1,871	0	1,871	895	32	10/11/00 4/3/01	9/30/02 10/14/02	Some local agencies are slow in integrating their LAN.
4	CLEMIS-AFIS/DBI Support (Tech Sys)			612	100	1,165	612	0	612	553	47	10/25/00 4/3/01	9/25/02 9/19/02	Rollout of additional sites will begin in Q1.
5	PBX Telecommunications System (PBX Tele) - Complete TK9186CS	244	244	1,326	100	2,248	3,039	0	3,039	-791	-35	10/4/99 10/4/99	7/26/01 12/22/00	The project is on schedule to be completed by the end of the month, but the adjustment by 500 hours of additional training for Carol Grove, Troy Deatherage, Graceanne Hill, Mary Lyons and Jere Shockey and the effort to conduct site survey's was under estimated by approximately 300 hours has been reported for some time.
6	ICSA Security Lockdown (Tech Sys) - Complete T81186TS	1,000	1,000	301	100	357	301	0	301	56	16	1/3/01 2/20/01	9/27/02 8/31/01	
7	Disaster Recovery (Tech Sys)	500	500	375	100	561	375	0	375	186	33	1/3/01 10/2/00	9/30/02 9/30/03	Change in direction. Project was descoped.
8	OUTLOOK Mail Management System (Tech Sys) - Complete T60186OL	186	186	2,542	100	1,153	2,802	0	2,802	-1,649	-143	7/24/00 8/7/00	6/8/01 4/2/01	The project was completed this past quarter, but the effort to address numerous problems with WinInstall, Mirapoint, and IE 5.5 in prior reporting periods caused the variance to exceed the established guidelines.
9	WEB Site Development Phase I (Netw Tech) - Complete T80186WD	493	493	189	100	404	189	0	189	215	53	10/2/00 10/2/00	2/16/01 1/31/01	The actual preparation of the RFP and subsequent evaluation and selection of the WEB site developer took less effort than originally estimated.
10	Install/Support Unicenter TNG Suite (Tech Sys) T60186CA	876	876	889	100	828	994	0	994	-166	-20	10/26/99 10/4/99	4/1/02 3/30/01	This project is on hold.
11	MQ-Series Software Install (Tech Sys) - Complete T69186MQ	50	50	1,305	100	230	2,498	0	2,498	-2,268	-986	3/15/99 3/15/99	8/28/01 8/6/99	Cornerstone Systems has experienced numerous problems in the creation of GIF's and Warrants for the Prosecutors Office. Staff turnover and limited experience with the MQ-series software have contributed to the project delays. In addition, the introduction of processing requirements for back-up procedures have added approximately 200 hours to the project.
12	Treasurer Voice Response System (Netw Tech) - Complete T80221PT	44	44	10	100	265	241	0	241	24	9	4/5/00 4/5/00	10/13/00 7/21/00	
13	PBX Telemanagement System (PBX Tele) TK1186CS	850	1350	2,952	100	1,617	2,952	0	2,952	-1,335	-83	1/3/01 1/29/01	9/27/02 5/1/02	Project was completed as of 9/27/02. The overall project variance can be attributed to the variety of reasons previously documented throughout the duration of the project.
14	Web Development Infrastructure (NetwTech) - Completed T81186IN			1,187	100	1,193	1,187	0	1,187	7	1	7/9/01 7/9/01	8/24/01 7/23/01	
15	Oakland County Website Redesign (NetwTech) - Complete T81186WS		6,390	8,116	100	8,424	8,116	0	8,116	308	4	4/2/01 4/2/01	2/15/02 4/1/02	
16	Emergency Management Web Site (Netw Tech) - Complete		198	186	100	198	186	0	186	12	6	12/3/01	3/25/02	

LG Priorit	Project	Master Plan Request Hours	Master Plan Allocation	0/22/00 0/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	START Revised Planned	END Revised Planned	Variance Explanation
		8,668	18,500											
17	T81186EM Judicial Information Management (Tech Sys) T81010TM				100	0	0	0	0	0	0	12/3/01 9/27/02	1/17/02 9/30/02	
18	CVT Internet/Email (Tech Sys)			248	100	212	248	0	248	-36	-17	10/1/01 1/7/02	10/16/01 8/29/02	
19	Remote PBX Integration to SL100 (PBX Tele) - Complete TK2186RI			55	100	198	55	0	55	143	72	1/7/02 2/1/02	4/1/02 6/28/02	Some of the anticipated programming did not have to be performed. Therefore hours were over estimated.
20	CSES Support and Consulting (Tech Sys) - Complete			68	100		68	0	68	-68	0	2/1/02 1/18/02	4/4/02 2/25/02	
	*****OPEN REQUESTS*****													
	Internet Security & Redundancy (NetwTech)	500												
	Video Arraignment (Tech Sys/Netw Tech)	800												
	WEB Based Forms Entry, Ret&Appvl (NetwTech) (1,146) T80186WF	1,340	554	576	39	1,312	576	895	1,471	-159	-12	11/27/00 11/8/00	10/7/02 5/18/01	
	*****ALLOCATION CHANGES*****													
	See Variance Explanation													
														04/01 - \$950,512 (6,390 hours) for Web Site Development Phase II, from Res. #01109.
														10/26/01 - Web Based Forms Entry moved to Open Requests to balance LG allocation.
														11/01 - 500 hours for PBX Telemanagement System from Telecommunications fund.
														12/15/01 - 198 hours added for Emergency Management Web Site from Emergency Response & Preparedness.
														03/02 - Web Development Phase III moved to Common Services-eGovernment.
														06/02 - 4,238 hours added from Tech Systems Support & Maintenance Contingency.
Totals				27,998		31,021	32,305	895	33,200	-2,179		3/15/99 3/15/99	10/7/02 9/30/03	

CLEMIS & Public Safety

LG Priorit	Project	Master Plan Request Hours	Master Plan Allocation	0/20/00 0/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	START Revised Planned	END Revised Planned	Variance Explanation
		23,879	14,120											
	Crime Lab System Replacement - Complete D48439CL	30	30	6	100	121	76	0	76	45	37	11/2/99	10/19/01	Project completed. Total hours less than anticipated.
	Children's Village Digital Mugshot Photo - Complete D48165DM	39	39	5	100	161	77	0	77	84	52	11/2/99	10/9/00	
1A	New CAD Implementation - Grant (Prod Supp)			353	100	409	353	0	353	56	14	11/1/99	5/29/02	Project complete; estimate was high, hours necessary to complete less than anticipated.
1B	New CAD Implementation - Non-Grant (Prod Supp)			134	100	140	134	0	134	6	4	10/1/99	10/1/02	Hours needed to complete exceed estimates.
2	CLEMIS P2 - LRMS (Prod Supp) D48187P2	8,000	4,219	877	100	5,938	2,339	0	2,339	3,599	61	9/6/00	9/27/02	
2A	New LRMS Implementation			60	100	131	60	0	60	72	55	1/22/02	9/27/02	
3	Video Arraignment (Funded) D42431VA		3,352	412	14	3,352	458	2,896	3,354	-2	0	9/14/99	4/22/02	All task's ETC reduced to zero. A new LRMS plan is in development.
4	CLEMIS P3 - Field Based Data (Prod Supp) - Complete D48187P3	3,000		305	100	2,260	2,332	0	2,332	-72	-3	4/14/99	9/19/00	Activity transferred to new Master Plan.
5	CLEMIS Syst Enhancements (Prod Supp)	250		2,149	100	644	2,149	0	2,149	-1,505	-234	10/16/01	9/30/02	
6	Fire Records Management System (Prod Supp) D20187FR	2,369		5,149	100	5,153	5,149	0	5,149	4	0	10/16/01	10/16/01	
7	Police PC Syst Enhancements (Prod Supp)	50		224	100	165	224	0	224	-60	-36	5/20/02	12/30/03	
8	MDT System Enhancements (Prod Supp)	340		121	100	548	121	0	121	427	78	7/29/02	12/30/03	
9	Jail Management System Replacement D47431JM	7,268	6,080	0	0	6,080	0	6,080	6,080	0	0	3/19/99	1/5/01	
10	GVT Famcare (CV)			60	100	131	60	0	60	72	55	3/29/99	10/4/00	
11	Telestaff (CV)			8	100	50	8	0	8	43	85	10/2/00	9/27/02	Enhancement requests greater than anticipated.
12	Sheriff Enhancement Budget D40431SE	200	200	0	0	200	0	200	200	0	0	10/2/00	9/27/02	Enhancement requests greater than anticipated due to delays in vendor deliveries.
13	Children's Village Enhancement Budget D40165SE	700	200	0	0	200	0	200	200	0	0	10/2/00	10/7/02	Hours necessary for maintenance less than anticipated.
14	Business Objects Reporting D42187RM			624	43	1,326	647	854	1,501	-176	-13	10/2/00	9/27/02	
	*****OPEN REQUESTS*****											6/3/02	12/30/05	
	Children's Village Enhancement Budget - 500 D40165SE											1/9/01	12/12/05	
	Jail Mgmt Replacement System Phase II - 1188 D47431JM											10/16/01	9/18/02	Activity transferred to new Master Plan.
	*****ALLOCATION CHANGES*****											10/16/01	9/30/02	
	Develop/Maintaining EMA Compliance (Emer Mgmt)	1336										5/20/02	9/27/02	Activity transferred to new Master Plan.
												5/20/02	9/18/03	
												4/16/01	10/7/02	
												4/16/01	9/27/02	
												10/2/00	10/7/02	
												4/16/01	12/18/01	
												2/25/02	2/5/03	More time spent than originally anticipated, currently developing detail plan.
												2/25/02	12/10/02	

CLEMIS & Public Safety

LG Priorit	Project	Master Plan Request Hours	Master Plan Allocation	0/27/00 0/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	START Revised Planned	END Revised Planned	Variance Explanation
	Facility Emergency Plans (Emer Mgmt)	164												
	Weapons of Mass Destruction (Emer Mgmt)	94												
	Domestic Preparedness Assessment (Emer Mgmt)	39												
	See Variance Explanation													
Totals				10,484		27,008	14,184	10,230	24,414	2,594		3/19/99 3/29/99	12/30/05 12/12/05	<p>4/01 Original allocation included Radio Communications Unit (8 pos) which are not available for Clemis projects. Emergency Management projects were determined to be support and maintenance of existing systems, therefore these projects and 1,633 hours (817 per year) were moved from Master Plan Allocation (project priority #8, 9, 10, 11) to Support &amp; Maintenance Allocation.</p> <p>09/28/01 - Increase Master Plan Allocation by 6,549 hours. Crime Lab Sys Replacement (30 hours), Jail Mgmt Sys Replacement (6,080 hours), Sheriff Enhancement Budget (200 hours) moved from the Courts LG. Children's Village Digital Mugshot Photo (39 hours) and Children's Village Enhancement Budget (200 hours) moved from the Gov Serv LG.</p> <p>07/25/02 - 3,352 hours added for Video Arraignment from County bonds and Copsmore Grant.</p>

LG Priorit	Project	Master Plan Request Hours	Master Plan Allocation	0/20/00 0/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	START Revised Planned	END Revised Planned	Variance Explanation
		0	\$250,000											
	*****District Court Technology Fund (non-52nd DC)*****													
1	46th District Court Collections (5/16/02)	\$	5,500											
2a	47th District Court Closed Circuit Security Camera Sys(5/3	\$	30,612											
2b	47th District Court Collections (5/30/02)	\$	3,000											
3	44th District Court Collections (6/2/02)	\$	5,550											
4a	48th District Court Security (6/6/02)	\$	30,810											
4b	48th District Court Collections (6/2/02)	\$	4,360											
5	JIS Screen	\$	2,700											
6	Jury for Windows Feasibility Study	\$	8,640											
	Total \$		91,172											
	*****ALLOCATION CHANGES*****													
Totals							0	0	0	0				

tmsds02

Activity Name	9/30/00 9/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
2001-2002 Master Plan Allocation - 16,614									
Courts 00/01 Support & Maintenance	6,257	100	8,306	6,257	0	6,257	2,049	24.7	
2001-02 Courts2 Team Plan									
COURTS2 CUSTOMER SUPPORT									
Courts/Law Enforcement Customer Support	459	100	700	459	0	459	242	34.5	Customer demand was less than expected.
2001-02 Courts1 Team Plan									
COURTS TEAM CUSTOMER SUPPORT									
Clerk Vital Statistics Customer Support	42	100	35	42	0	42	-7	-20.0	Support greater than anticipated.
Clerk Administration Customer Support	108	100	100	108	0	108	-8	-7.5	
Clerk Legal Records Customer Support	136	100	115	136	0	136	-21	-18.5	
KED - Elections Customer Support	198	100	20	198	0	198	-178	-890.0	Hours used were greater due to the special Clarkston/Springfield Twp election
Circuit Court Customer Support - AD, J, LR	369	100	190	369	0	369	-179	-94.2	Hours used were greater than anticipated due to discussions involving Blind Draw changes, SCAO requirements, and Attorney General Bindovers.
Circuit Court Assignment Clerk Customer Support	93	100	145	93	0	93	52	36.0	Customer support was less than anticipated.
Circuit Court Mediation Customer Support	62	100	140	62	0	62	79	56.1	Customer support was less than anticipated.
Circuit Court Jury Clerk Customer Support	130	100	95	130	0	130	-35	-36.8	Installation of vendor fixes required more time than planned due to problems with vendor's build.
Friend of the Court/CSU Customer Support	25	100	400	25	0	25	376	93.9	Support less than anticipated due to FOC going to the State System.
District Court Customer Support	506	100	410	506	0	506	-96	-23.5	Additional hours required for SCAO required case load reporting revisior
Probate Ct.--Judicial Admin. Customer Support	18	100	40	18	0	18	23	56.3	Customer support was less than

tmsds02

Activity Name	9/30/00	% Cmpl	{-----HOURS-----}					Variance Hours	{-----%-----}	Variance Explanation
	9/27/02		Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Percent			
2001-2002 Master Plan Allocation - 16,614										
Probate Court--Juvenile Customer Support (PCJ)	58	100	160	58	0	58	102	63.8	anticipated. Customer support was less than anticipated.	
Probate Court--Estates Customer Support	52	100	10	52	0	52	-42	-420.0	Customer Support was greater than anticipated.	
Probate Court--Court Services Customer Support	77	100	90	77	0	77	13	14.4		
Prosecuting Attorney Executive Staff Customer Support	793	100	120	793	0	793	-673	-560.8	Support was greater than anticipated due to the new Warrant/Subpeona processes.	
COURTS TEAM MAINTENANCE										
VST - Clerk Vital Statistics Maintenance	23	100	60	23	0	23	37	62.1	Maintenance was less than anticipated.	
JCC - Justice Maint. Budget - County Clerk	112	100	310	112	0	112	198	63.8	Maintenance was less than anticipated.	
KED - Elections Maintenance	404	100	25	404	0	404	-379	-1,514.0	Maint. greater than expected due to problems with the Vendor software and the special election for Clarkston/Springfield Twp.	
JCC - Justice Maint. Budget - Circuit Ct Admin	416	100	335	416	0	416	-81	-24.2	Hours used were greater than anticipated due to Blind Draw changes, SCAO requirements, and Attorney General Bindovers.	
JCC - Justice Maint Budget - Circuit Ct Assign Cler	33	100	20	33	0	33	-13	-63.7	Maintenance greater than anticipated.	
JCC - Justice Maint Budget - Circuit Ct Mediation	2	100	20	2	0	2	18	90.0	Maintenance was less than anticipated.	
KJR - Justice Maint Budget - Circuit Court Jury Cler	150	100	140	150	0	150	-10	-7.3		
FOC - Friend of the Court Maintenance Budget	33	100	900	33	0	33	867	96.3	Maintenance tasks less than anticipated due to FOC going to the State System.	
KDC - District Court Maintenance Budget	1,181	100	560	1,181	0	1,181	-621	-110.9	Maint. tasks were greater than	

tmsds02

Activity Name	9/30/00	% Cmpl	HOURS					Variance Hours	Variance Percent	Variance Explanation
	9/27/02		Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate				
2001-2002 Master Plan Allocation - 16,614										
2001-02 Courts2 Team Plan COURTS2 SYSTEM MAINTENANCE CCP - Comm Corr/Probation/Pretrial S Maint Budget	1	100	100	1	0	1	99	99.0	anticipated due to new codes begin added. During the planning process it was anticipated that the Community Corrections Project would be completed in early 2002 and maintenance support would be required. The projected completion date is later this year.	
2001-02 Courts1 Team Plan COURTS TEAM MAINTENANCE PCB Probate Court Appointed Attorney System Maint.	0	100	5	0	0	0	5	100.0	Maintenance was less than anticipated.	
PCC Probate Court Contract Mgt. System Maint.	0	100	5	0	0	0	5	99.8	Maintenance was less than anticipated.	
PCJ Probate Court Juvenile System Maint.	85	100	140	85	0	85	55	39.5	Maintenance was less than anticipated.	
PCD Probate Ct. Adoption System Maint.	86	100	60	86	0	86	-26	-42.5	Additional hours required to make case type code changes required by the State.	
KPA Probate Court Wills System Maint.	0	100	65	0	0	0	65	100.0	Maintenance was less than anticipated.	
KPC Probate Court Estates System Maint.	307	100	240	307	0	307	-67	-27.9	Maintenance greater than anticipated.	
PCF Probate Court Clinic System Maint.	0	100	5	0	0	0	5	100.0	Maintenance was less than anticipated.	
PCG Probate Court Youth Assistance Sys. Maint.	0	100	10	0	0	0	10	100.0	Maintenance was less than anticipated.	
PCH Probate Court Youth Comm. Service Sys. Maint.	0	100	10	0	0	0	10	100.0	Maintenance was less than anticipated.	

tmsds02

Activity Name	9/30/00	% Cmpl	{-----HOURS-----}				Revised Total Estimate	Variance Hours	{----%----}	Variance Explanation
	9/27/02		Original Estimate	Expended Hours	Estimate To Complete	Variance Percent				
2001-2002 Master Plan Allocation - 16,614										
PCI Probate Court Case Work System Maint.	4	100	5	4	0	4	2	30.0	Maintenance was less than anticipated.	
PRO - Prosecuting Attorney Maintenance Budget	266	100	225	266	0	266	-41	-18.0		
Totals	12,482		14,316	12,482	0	12,482	1,834			

tmsds02

Activity Name	9/30/00	% Cmpl	{-----HOURS-----}				Revised Total Estimate	Variance Hours	{-----%-----}	Variance Explanation
	9/27/02		Original Estimate	Expended Hours	Estimate To Complete					
2001-2002 Master Plan Allocation - 20,437										
Finance 00/01 Support & Maintenance	10,901	100	10,199	10,901	0	10,901	-702	-6.9		
2001-02 Finance/Adm Tm Plan										
FINANCE/ADMIN CUSTOMER SUPPORT										
CE Auditing Customer Support	14	100	10	14	0	14	-4	-40.0	Support was more than expected for th third quarter	
CE Corp. Counsel Customer Support	0	100	3	0	0	0	3	100.0	Support for fourth quarter was less tha expected	
CE Risk Management Customer Support	1	100	3	1	0	1	2	66.7	Support for fourth quarter was less tha anticipated	
PSER Performance Series Customer Support	864	100	820	864	0	864	-44	-5.4		
FS Fiscal Services Customer Support Budget	7	100	26	7	0	7	20	75.0	Support for fourth quarter was less tha expected	
TL Time & Labor Customer Support	40	100	44	40	0	40	4	9.1		
FS Reimbursement Customer Support Budget	125	100	20	125	0	125	-105	-526.5	Support for fourth quarter was more th anticipated	
CS Parks & Recreation Customer Support Budget	6	100	15	6	0	6	9	60.0	Project moved to Governmental Team	
CS Materials Management Customer Support Budget	0	100	1	0	0	0	1	100.0	Support was less than expected.	
CS Support Services Customer Support Budget	14	100	33	14	0	14	20	59.1	Support was less than expected.	
FMO Comm Cost Customer Support Budget	4	100	6	4	0	4	2	33.3	Support was less than expected.	
PER Personnel Customer Support Budget	60	100	10	60	0	60	-50	-500.0	Web application support was more tha expected	
PSFT PeopleSoft Customer Support	936	100	565	936	0	936	-371	-65.6	Support was more than expected,	
2001-02 Governmntl Team Pln										
GOVERNMENTAL TEAM CUSTOMER SUPPORT										
Public Services Employment & Training Customer Support	0	100	6	0	0	0	6	100.0	Customer Support not required	
2001-02 Finance/Adm Tm Plan										
FINANCE/ADMIN CUSTOMER SUPPORT										
IT Administrative System Customer Support	100	100	129	100	0	100	29	22.5	Work was less than expected	
2001-02 Courts2 Team Plan										
COURTS2 CUSTOMER SUPPORT										
Finance/Admin Customer Support	308	100	300	308	0	308	-8	-2.5		

tmsds02

Activity Name	9/30/00	% Cmpl	{-----HOURS-----}				{-----%-----}		Variance Explanation
	9/27/02		Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	
2001-2002 Master Plan Allocation - 20,437									
2001-02 Finance/Adm Tm Plan									
FINANCE/ADMIN CUSTOMER SUPPORT									
TRE Treasurer Customer Support Budget	111	100	53	111	0	111	-58	-108.9	Support was more than expected
DRA Drain Water & Sewer Customer Support Budget	27	100	39	27	0	27	12	30.8	Support was less than expected
2001-02 Courts2 Team Plan									
COURTS2 CUSTOMER SUPPORT									
DRA Drain Water & Sewer Customer Support Budget	30	100		30	0	30	-30	0.0	
2001-02 Finance/Adm Tm Plan									
FINANCE/ADMIN SYSTEM MAINTENANCE									
CE Auditing system maintenance	0	100	40	0	0	0	40	100.0	Maintenance request was less than anticipated
PSER Performance Series Maintenance Budget	677	100	626	677	0	677	-51	-8.1	
PSER Performance Series Upgrade	98	100	500	98	0	98	402	80.4	See detail plan.
TL Time & Labor System Maintenance Budget	521	100	608	521	0	521	88	14.4	
FS Fiscal Services System Maintenance	0	100	53	0	0	0	53	100.0	Maintenance request was less than anticipated
REM Reimbursement System Maintenance Budget	575	100	403	575	0	575	-172	-42.7	Additional hours needed to maintain projects that were put on hold
CS Parks & Recreation System Maintenance Budget	63	100	54	63	0	63	-9	-16.7	
CS Support Services System Maintenance Budget	5	100	67	5	0	5	63	93.3	Maintenance for fourth quarter was less than expected
FMO Comm Cost Interface Maintenance Budget	0	100	62	0	0	0	62	100.0	Maintenance for fourth quarter was less than anticipated
PSFT PeopleSoft System Maintenance Budget	1,805	100	1,901	1,805	0	1,805	96	5.1	
Phase II - Incorporate DEPT Tree in reporting	246	100		246	0	246	-246	0.0	
PSFT PeopleSoft Upgrade	839	100	3,000	839	0	839	2,161	72.0	Upgrade took less time than expected and will be extending into the next fiscal year requiring less hour this fiscal year
PER Personnel System Maintenance Budget	68	100	42	68	0	68	-26	-61.9	Maintenance was more than expected
IT Administrative System Maintenance Budget	59	100	150	59	0	59	92	61.0	Maintenance request was less than anticipated

tmsds02

Activity Name	9/30/00 9/27/02		{-----} Original Estimate	-----} Expended Hours	-----} Estimate To Complete	-----} Revised Total Estimate	-----} Variance Hours	{-----} Variance Percent	Variance Explanation
2001-2002 Master Plan Allocation - 20,437									
TRE Treasurer's Cash Accounting System Maintenance	178	100	38	178	0	178	-140	-367.5	Maintenance for fourth quarter was more than expected
DRA Drain - Water & Sewer System Maintenance	102	100	60	102	0	102	-42	-69.2	maintenance was more than expected
Totals	18,778		19,886	18,778	0	18,778	1,108		

Perf Series Upgrade to 2.2

Activity Name	9/30/00 9/27/02		{-----} Original Estimate	-----HOURS----- Expended Hours	----- Estimate To Complete	----- Revised Total Estimate	----- Variance Hours	{-----%----} Variance Percent	Variance Explanation
2001-2002 Master Plan Allocation - 20,437									
Perf Series Upgrade to 2.2 Perf Series Upgrade to 2.2	598	100	626	598	0	598	29	4.6	Could not continue with the upgrade because of incomarability of the Time & Labor module and the upgraded version of Performance Series module.
Totals	598		626	598	0	598	29		



tmsds02

Activity Name	9/30/00 9/27/02	% Cmpl	{----- Original Estimate	-----HOURS Expended Hours	----- Estimate To Complete	----- Revised Total Estimate	----- Variance Hours	{-----%----- Variance Percent	Variance Explanation
2001-2002 Master Plan Allocation - 4,409									
GOVERNMENTAL TEAM CUSTOMER SUPPORT									
CED Community Development Customer Support	0	100	6	0	0	0	6	100.0	Customer Suppot not required
BOC Admin Customer Support	1	100	4	1	0	1	3	75.0	No Customer support requested
BOC Library Board Customer Support	1	100	4	1	0	1	3	75.0	No Customer Support required
GOVERNMENTAL TEAM SYSTEM MAINTENANCE									
Central Services Parks & Recreation System Main	238	100	8	238	0	238	-230	-2,876.9	Maintenance was more than anticipated - Rewrite to reservation system to include Independence Oaks
HDC Environment Health Download Maint.	2	100	2	2	0	2	0	0.0	
Human Services Health Div. CHAMPS System Ma	300	100	15	300	0	300	-285	-1,898.3	Maintenance was more than anticipated
IMM Health Division Immunization Maintenance	5	100	2	5	0	5	-3	-137.5	Maintenance more than anticipated
CC3 Substance Abuse System Maint.	15	100	12	15	0	15	-3	-25.0	Maintenance was more than anticipated - Solving ECura problems
PWS Pool Water Sample System Maint.	14	100	6	14	0	14	-8	-125.0	Maintenance was more than anticipated
Human Services Health Div. EHealth System Mair	151	100		151	0	151	-151	0.0	Maintenance was more than anticipated - Migration to a new release of Websphere
MCF Pharmacy System Maintenance	18	100	12	18	0	18	-6	-47.9	Maintenance was more than anticipated. The system was to be replaced with a new system, however this project is on hold.
MEC Medical Examiner Case Mgt. Sys. Maint.	255	100	36	255	0	255	-219	-606.9	Support was more than anticipated - Hours spent testing and identifying bugs for the vendor to correct.

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Activity Name	9/30/00	% Cmpl	{-----HOURS-----}					Variance Hours	{----%----}	Variance Explanation
	9/27/02		Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Percent			
2001-2002 Master Plan Allocation - 4,409										
Public Services MSU Coop. Extension Systems M	0	100	2	0	0	0	2	100.0	Maintenance less than anticipated	
DOP Public Services Animal Cont. Sys. Maint.	10	100	4	10	0	10	-6	-137.5	Support was more than anticipated	
2001-02 Finance/Adm Tm Plan FINANCE/ADMIN SYSTEM MAINTENANCE										
CD Community Development System Maintenance	0	100	10	0	0	0	10	100.0	Maintenance for fourth quarter was less than anticipated	
Totals	4,729		3,127	4,729	0	4,729	-1,602			

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Activity Name	9/30/00 9/27/02	% Cmpl	{-----} Original Estimate	-----HOURS Expended Hours	----- Estimate To Complete	----- Revised Total Estimate	----- Variance Hours	{-----%-----} Variance Percent	Variance Explanation
2001-2002 Master Plan Allocation - 21,138									
Land 00/01 Support & Maintenance	11,315	100	9,873	11,315	0	11,315	-1,442	-14.6	
2001-02 Courts2 Team Plan COURTS2 CUSTOMER SUPPORT									
Land Customer Support	61	100	100	61	0	61	39	39.0	Customer demand was less than expected.
2001-02 Land Sys Team Plan LAND SYSTEMS CUSTOMER SUPPORT									
DISC Team Support	758	100	810	758	0	758	53	6.5	
Equalization Customer Support	744	100	780	744	0	744	36	4.6	
Register of Deeds Customer Support	107	100	200	107	0	107	94	46.8	Support was lower than anticipated
Treasurer Customer Support	1,898	100	1,310	1,898	0	1,898	-588	-44.8	Support was higher than anticipated
CVT Customer Support	3,008	100	3,030	3,008	0	3,008	22	0.7	
LAND SYSTEMS MAINTENANCE									
EAM Master Appraisal System Maintenance Budget	349	100	210	349	0	349	-139	-66.2	Maintenance was higher than anticipated
Equalization Division System Maintenance Budget	4,543	100	2,290	4,543	0	4,543	-2,253	-98.4	Maintenance was higher than anticipated due to the new expanded file size and the new tax rates that were put into production last year in April.
Register of Deeds Systems Maintenance Budget	92	100	165	92	0	92	73	44.2	Maintenance was lower than anticipated
DTX Delinquent Tax Maintenance Budget	1,497	100	1,250	1,497	0	1,497	-247	-19.7	
CVT Systems Maintenance Budget	874	100	910	874	0	874	36	4.0	Maintenance was lower than anticipated
Totals	25,244		20,928	25,244	0	25,244	-4,316		

Activity Name	9/30/00 9/27/02	% Cmpl	{-----} Original Estimate	-----HOURS Expendd Hours	-----} Estimate To Complete	-----} Revised Total Estimate	-----} Variance Hours	{-----%-----} Variance Percent	Variance Explanation
2001-2002 Master Plan Allocation - 21,138									
WAS/TAW Access 2000 Convert WAS/TAW Access 2000 Convert	1,488	100	1,004	1,488	0	1,488	-484	-48.2	Project took longer than anticipated due to the coding for Alpha School codes
Totals	1,488		1,004	1,488	0	1,488	-484		

Activity Name	9/30/00 9/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
2001-2002 Master Plan Allocation - 23,706									
GIS 00/01 Support & Maintenance	9,734	100	9,445	9,734	0	9,734	-289	-3.1	
2001-02 GIS Team Plan									
GIS CUSTOMER SUPPORT									
Parks Dept. GIS Implementation Support	8	100	35	8	0	8	27	77.1	This variance is due to a high estimate and the decreased need for GIS supp
Aviation GIS Implementation	14	100	125	14	0	14	111	88.8	This variance is due to a high estimate and the decreased need for support.
Health Division GIS Implementation Support	343	100	300	343	0	343	-43	-14.3	
MSU Extension GIS Implementation Support	2	100	75	2	0	2	73	97.3	This variance is due to a high estimate and the decreased need for support.
GIS Project Support	580	100		580	0	580	-580	0.0	
GIS Program Management	1,991	100	1,750	1,991	0	1,991	-241	-13.7	
ESRI Software Implementation & Support	311	100	710	311	0	311	399	56.2	This variance is due to a high estimate and the decreased need for support.
GIS Hardware Support	659	100	950	659	0	659	292	30.7	This variance is due to a high estimate and the decreased need for hardware support.
GIS Training & Outreach	384	100	400	384	0	384	16	4.0	
GIS Web Page Support	40	100	150	40	0	40	110	73.3	This variance is due to a high estimate and the decreased need for GIS webpage support during the webpage migration.
Enterprise Data Support	6,109	100	2,875	6,112	0	6,112	-3,237	-112.6	This variance is due to a low estimate and the increased need for support.
GIS Grant Administration	1	100	35	1	0	1	34	97.1	This estimate is due to a high estimate and the decreased need for grant support.
EM GIS Implementation Support	968	100	125	968	0	968	-843	-674.2	This variance is due to a low estimate and the increased need for GIS suppo

Activity Name	9/30/00 9/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
2001-2002 Master Plan Allocation - 23,706									
Public Safety GIS Implementation Support	1,470	100	1,521	1,470	0	1,470	51	3.4	in EM.
CED GIS Implementation Support	489	100	510	489	0	489	21	4.1	
Equalization GIS Implementation Support	88	100	175	90	0	90	86	48.9	This variance is due to a high estimate and the decreased need for support.
ROD GIS Implementation Support	50	100	85	74	0	74	11	12.7	This variance is due to a high estimate and the decreased need for support.
Treasurer GIS Implementation Support	0	100	225	0	0	0	225	100.0	This variance is due to a high estimate and the decreased need for support.
Drain Application Support	1,659	100	880	1,659	0	1,659	-779	-88.5	
OCDG GIS Implementation Support	1,629	100	1,590	1,629	0	1,629	-39	-2.4	This variance is due to a low estimate and the increased need for support.
OCDG Water-Sewer Billing Support	57	100	77	57	0	57	21	26.6	
CVT Development Issues - GIS	298	100	710	298	0	298	413	58.1	This variance is due to a high estimate and the decreased CVT support.
Road Commission GIS Implementation Support	0	100	35	0	0	0	35	100.0	This variance is due to a high estimate and the decreased need for support.
GIS SYSTEM MAINTENANCE									
ArcGIS Software Upgrades	1,062	100	1,200	1,062	0	1,062	139	11.5	
Totals	27,941		23,983	27,970	0	27,970	-3,987		

tmdisc02

Activity Name	9/30/00 9/27/02	% Cmpl	{-----} Original Estimate	-----HOURS Expended Hours	-----} Estimate To Complete	-----} Revised Total Estimate	-----} Variance Hours	{-----} Variance Percent	Variance Explanation
2001-2002 Master Plan Allocation - 10,080									
DW/EA 00/01 Support & Maintenance	4,994	100	5,040	4,994	0	4,994	46	0.9	
2001-02 DW/EA Team Plan									
DW/EA CUSTOMER SUPPORT									
DW/EA Cust. Supp. - Auditing	5	100	130	5	0	5	126	96.5	No subject area for which to provide support yet.
DW/EA Cust. Supp. - Fiscal Services	391	100	170	391	0	391	-221	-130.0	Many hours of support provided that were expected to be provide by vendor.
DW/EA Cust. Supp. - Equalization	527	100	440	527	0	527	-87	-19.7	Largest user of data warehouse. Many upgrades during year requiring more support.
DW/EA Cust. Supp. - Health	29	100	170	29	0	29	142	83.2	Only one small subject area for which to provide support.
DW/EA Cust. Supp. - CLEMIS	161	100	100	161	0	161	-61	-61.0	Project to provide CLEMIS users with ad-hoc reporting capabilities created more customer support that anticipated
IT DW/EA General Issues Management	42	100	30	42	0	42	-12	-38.3	Task closed. All issues management will be tracked in task under project management.
DW/EA Cust. Supp. - Comm. & Econ. Dev	127	100	150	127	0	127	23	15.5	Less support requested than anticipated.
DW/EA Cust. Supp. - Register of Deeds	111	100	190	111	0	111	79	41.7	No subject area to support, only Access Oakland product.
DW/EA Cust. Supp. - Treasurer	72	100	150	72	0	72	78	51.8	Second subject area for Treasurere not implemented.
DW/EA Cust. Supp. - Courts	146	100		146	0	146	-146	0.0	
DW/EA Cust. Supp. - Sheriff	20	100	160	20	0	20	140	87.7	Limited use of subject area required less support than expected.

tmdisc02

Activity Name	9/30/00 9/27/02	% Cmpl	{-----} Original Estimate	-----HOURS Expended Hours	-----} Estimate To Complete	-----} Revised Total Estimate	-----} Variance Hours	{-----%-----} Variance Percent	Variance Explanation
2001-2002 Master Plan Allocation - 10,080									
DW/EA Cust. Supp. - Drain Comm.	15	100	120	15	0	15	106	87.9	No subject area for which to provide support yet.
DW/EA Cust. Supp. - Road Commission	0	100	140	0	0	0	140	100.0	No subject area for which to provide support yet.
DW/EA Cust. Supp. - CVTs	443	100	560	443	0	443	117	20.9	Limited deployment of Business Objects to CVTs.
DW/EA SYSTEM MAINTENANCE									
DW/EA Maintenance - Auditing	0	100	45	0	0	0	45	100.0	No subject area to be maintained yet.
DW/EA Maintenance - Fiscal Services	134	100	300	134	0	134	166	55.4	Bulk of maintenance is to be provided by vendor.
DW/EA Maintenance - Equalization	1,808	100	680	1,808	0	1,808	-1,128	-165.8	Largest and oldest subject area - requires substantially more maintenance than other areas.
DW/EA Maintenance - Health	2	100	130	2	0	2	129	98.9	Only one small subject area implemented requiring minimal maintenance.
DW/EA Maintenance - CLEMIS	195	100	45	195	0	195	-150	-332.2	Original ad-hoc reporting system was retooled when data inaccuracy was uncovered.
DW/EA Maintenance - Business Objects	116	100	140	116	0	116	25	17.5	Change to server licence require maintenance to server rather than individual client.
DW/EA Maintenance - Oracle	153	100	80	153	0	153	-73	-90.6	Implementation of new version of Oracle took more time from project team than expected normal maintenance.
DW/EA Maintenance - Trillium	98	100	40	98	0	98	-58	-145.0	Installation of new version of software was larger than expected maintenance

tmdisc02

Activity Name	9/30/00 9/27/02	% Cmpl	{-----} Original Estimate	-----HOURS Expended Hours	----- Estimate To Complete	----- Revised Total Estimate	----- Variance Hours	{-----%-----} Variance Percent	Variance Explanation
2001-2002 Master Plan Allocation - 10,080									
DW/EA Maintenance - UNIX	1,089	100	40	1,089	0	1,089	-1,049	-2,621.2	Along with implementation of new operating system and database, entire directory structure of server was redesigned to be more easily maintained in the future.
DW/EA Maintenance - Comm. & Econ. Dev	281	100	125	281	0	281	-156	-125.0	Change in file structure of source data created more maintenance than anticipated.
DW/EA Maintenance - Register of Deeds	6	100	130	6	0	6	125	95.8	No subject area to maintain, only Access Oakland product.
DW/EA Maintenance - Treasurer	6	100	130	6	0	6	125	95.8	No subject area to be maintained yet, only Access Oakland product.
DW/EA Maintenance - Courts		100		0	0	0	0	0.0	
DW/EA Maintenance - Sheriff	25	100	265	25	0	25	240	90.7	Customers limited use of subject area required minimal maintenance.
DW/EA Maintenance - Drain Comm.	0	100	65	0	0	0	65	100.0	No subject area to be maintained yet.
DW/EA Maintenance - Road Commission	0	100	65	0	0	0	65	100.0	No subject area to be maintained yet.
DW/EA Maintenance - CVTs	47	100	140	47	0	47	93	66.4	Limited roll out of CVT access to warehouse has minimized need for maintenance.
Totals	11,036		9,970	11,036	0	11,036	-1,066		

tmsds02

Activity Name	9/30/00 9/27/02	% Cmpl	HOURS			Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
			Original Estimate	Expended Hours	Estimate To Complete				
2001-2002 Master Plan Allocation - 3,536									
2001-02 Courts2 Team Plan COURTS2 CUSTOMER SUPPORT IMAGING SYSTEMS SUPPORT	796	100	1,020	796	0	796	224	22.0	Vital Statistics Imaging and Elections Imaging were originally planned for a t fiscal year roll-out. They are now planned for 2003. Therefore, imaging support was not required for them.
Courts 2 00/01 Support & Maintenance	1,565	100	1,768	1,565	0	1,565	203	11.5	
2001-02 Courts2 Team Plan COURTS2 CUSTOMER SUPPORT CSI-Court Services Imaging	20	100		20	0	20	-20	0.0	
COURTS2 SYSTEM MAINTENANCE Imaging Systems Maintenance Budgets	1,471	100	1,140	1,471	0	1,471	-331	-29.0	The planned hardware and software upgrade to the imaging system require more hours than originally planned.
FOC CSES Imaging Upgrade	46	100		46	0	46	-46	0.0	
Totals	3,897		3,928	3,897	0	3,897	31		

FileNET 3.X Upgrade

Activity Name	9/30/00 9/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
2001-2002 Master Plan Allocation - 3,536									
FileNET 3.X Upgrade									
FileNET 3.X Upgrade	1,028	100	794	1,028	0	1,028	-234	-29.4	More changes were required in the code to accomodate 3.1 requirements then planned for. This increased the hours for development and testing.
Totals	1,028		794	1,028	0	1,028	-234		

tmpmo02

Activity Name	9/30/00 9/27/02	% Cmpl	{-----} Original Estimate	-----HOURS Expended Hours	-----} Estimate To Complete	-----} Revised Total Estimate	-----} Variance Hours	{-----%-----} Variance Percent	Variance Explanation
2001-2002 Master Plan Allocation - 24,736									
PMO 00/01 Support & Maintenance	10,740	100	11,818	10,740	0	10,740	1,078	9.1	
2001-02 PMO-O/A Team Plan									
PROJECT MANAGEMENT OFFICE/OA CUSTOMER SUPPORT									
IT - Customer Support - OA	4,513	100	3,521	4,513	0	4,513	-992	-28.2	A new position for second shift Software Help Desk was added in April 2002.
IT - PMO Project Management Office Activities	5,492	100	5,346	5,492	0	5,492	-146	-2.7	
PMO Quarterly Follow Up Sessions - ABT	0	100	152	0	0	0	152	100.0	Quarterly Review Sessions with vendor have been cancelled.
Office Automation Training Support	1,688	100	2,429	1,688	0	1,688	741	30.5	Less training and on-site support than anticipated.
Quetzal Training/Support/Refinements	111	100	56	111	0	111	-55	-98.2	Additional time spent training new staff in use of system.
PROJECT MANAGEMENT OFFICE/OA SYSTEM MAINTENANCE									
Microsoft XP Upgrade	18	100	268	18	0	18	250	93.3	Planning less time in this fiscal year than originally anticipated.
PM - Project Management System Maintenance	649	100	470	649	0	649	-179	-38.0	More time spent on system maintenance due to software defect.
Quetzal Help Desk System Maintenance	6	100	98	6	0	6	93	94.4	Less time spent on system maintenance than originally anticipated.
Training Schedule Database/Course Evaluation Database	20	100	14	20	0	20	-6	-42.9	Annual maintenance more time than anticipated.
Totals	23,237		24,172	23,237	0	23,237	936		

NIKU 5.2.1 Upgrade

Activity Name	9/30/00 9/27/02	%	{-----} Original Estimate	-----HOURS Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	{-----%----} Variance Percent	Variance Explanation
2001-2002 Master Plan Allocation - 24,736									
NIKU 5.2.1 Upgrade NIKU 5.2.1 Upgrade	319	14	2,234	319	1,989	2,308	-74	-3.3	Technical Architecture Issues for upgrade (XP/Niku Version) needed to be resolved. Unexpected resource availability allowed for greater team participation during Analysis phase.
Totals	319		2,234	319	1,989	2,308	-74		



tmtsn02

Activity Name	9/30/00 9/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
2001-2002 Master Plan Allocation - 87,459									
Network - After hour support	848	100	110	848	0	848	-738	-670.9	Had to apply various patches to NT, mail and Novell servers after hours. Call support after hours has increased. ISP switch over was done after hours. Infrastructure changes are done after hours. (e.g. FOC LAN segmentation, 3810 and 2400 code upgrade). Had to rebuild servers which had crashed.
Mainframe Admin/Maint/Help	1,625	100	1,346	1,625	0	1,625	-279	-20.7	Conversion of Device To TN3270 Consumed Additional Time
Network Server Admin/Maint/Helpdesk	5,860	100	5,191	5,860	0	5,860	-669	-12.9	
HP Systems Admin/Maint/Helpdesk	2,159	100	2,280	2,159	0	2,159	122	5.3	Demand was lower than expected.
Network Infrastructure Admin/Maint/Helpdesk	1,627	100	2,435	1,627	0	1,627	809	33.2	Demand was lower than expected.
Network-Connect CVT to Oaknet	239	100		239	0	239	-239	0.0	
Security Admin/Maintenance	1,230	100	1,181	1,230	0	1,230	-49	-4.1	
2001-02 Network Tech Tm Pln									
NETWORK TECHNOLOGY MAINTENANCE									
Mirapoint/LDAP - Admin & Maintenance	273	100	240	273	0	273	-33	-13.7	
Citrix Admin/Maintenance	123	100	440	123	0	123	317	72.1	Resources reallocated to Tech Plan
Websphere/Teamsite - Support & Maint.	831	100	200	831	0	831	-631	-315.4	The desire and commitment to implement the remaining 1600 pages content to the new Oakland County WEB Site Phase III, (T82186WS) mandated that the support and maintenance of Websphere and Teamsite be adjusted by 1200 hours in the year .
Windows 2000/NT - Support & Maintenance	245	100	1,120	245	0	245	876	78.2	Resources reallocated to Tech Plan
Web Servers Admin/Maintenance	6,071	100	4,660	6,071	0	6,071	-1,411	-30.3	Demand for Websphere Admin/Maintenance was higher due to



tmtsn02

Activity Name	9/30/00 9/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
2001-2002 Master Plan Allocation - 87,459									
DBA SYSTEM MAINTENANCE									
IDMS Maintenance Budget	127	100	150	127	0	127	23	15.3	IDMS upgrade processes smoother than expected
Oracle Maintenance Budget	193	100	240	193	0	193	47	19.6	
IDMS Enhancements	227	100	290	227	0	227	64	21.9	
Oracle Enhancements	242	100	290	242	0	242	49	16.7	
Totals	83,239		85,440	83,239	0	83,239	2,201		

tmtsn02

Activity Name	9/30/00	% Cmpl	{-----HOURS-----}			Revised Total Estimate	Variance Hours	{-----%----}	Variance Percent	Variance Explanation
	9/27/02		Original Estimate	Expended Hours	Estimate To Complete					
2001 Master Plan Allocation - 42,384										
2001-02 PBX Team Plan										
PBX CUSTOMER SUPPORT										
IT Customer Management	222	100	305	222	0	222	84	27.4		
PBX MAINTENANCE										
Meridian SL-100 PBX- Admin & Maintenance	1,960	100	943	1,960	0	1,960	-1,017	-107.8	Projected hours for this task were under estimated.	
Meridian Option 11c PBX- Admin & Maintenance	747	100	768	747	0	747	21	2.8		
Voicemail	25	100	375	25	0	25	351	93.5	Projected hours for this task were over estimated.	
Norstar Maintenance	169	100	300	169	0	169	131	43.7	Projected hours for this task were over estimated.	
Outside Plant Maintenance	27	100		27	0	27	-27	0.0		
Disaster Recovery	8	100		8	0	8	-8	0.0		
Paging	47	100		47	0	47	-47	0.0		
Inventory Management	150	100		150	0	150	-150	0.0		
Facilities Project Planning	152	100		152	0	152	-152	0.0		
Totals	3,504		2,691	3,504	0	3,504	-813			

tmclms02

Activity Name	9/30/00 9/27/02	% Cmpl	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
2001-2002 Master Plan Allocation - 64,990									
CLEMIS 00/01 Support & Maintenance	40,601	100	27,993	40,601	0	40,601	-12,608	-45.0	
2001-02 EM Team Plan									
EM CUSTOMER SUPPORT									
Purchasing & Accounting	511	100	310	511	0	511	-201	-64.8	Ordering alot of WMD equipment and providing documentation for grant reimbursement
Severe Weather Response	118	53	200	118	103	222	-22	-10.7	
Disaster Response	267	73	252	267	101	368	-116	-45.9	EOC activation for anthrax incidents, water main break, and train derailme occurred first and second quarter
Planning with Outside Org	1,138	96	184	1,138	49	1,187	-1,003	-545.0	Task was added after dept org, hours necessary are more than anticipated
Public Information Activities	337	100	247	337	1	338	-91	-36.9	More requests for information related terrorism
ARPS	481	95	467	481	23	504	-37	-7.8	
County Facility Emergency Planning	811	89	1,620	811	98	909	711	43.9	Staff assigned to other duties
SARA Title III	594	94	545	594	38	632	-87	-16.0	
Emergency Training and Development	394	65	459	394	211	606	-147	-31.9	Additional task in this activity added due to reorg, hours necessary are more than anticipated
Severe Weather Awareness Week Campaign	131	64	251	131	73	204	48	18.9	
Sirens	729	74	1,182	729	259	987	195	16.5	
PSAP Support	7	100	69	7	0	7	62	89.5	This task deleted after reorg
Develop/Maintaining EMA Compliance	1,539	82	998	1,539	328	1,866	-868	-87.0	Additional work due to reorg for WMI
CLEMIS Training	46	100	712	46	0	46	666	93.5	This task deleted after reorg
2001-02 Law Enf Team Plan									
LAW ENF CUSTOMER SUPPORT									
Children's Village Customer Support	26	100	0	26	0	26	-26	0.0	
OakNet MAN/WAN Project	13	100	0	13	0	13	-13	0.0	
CLEMIS Customer Support	20,115	100	21,830	20,115	0	20,115	1,715	7.9	

tmclms02

Activity Name	9/30/00	% Cmpl	{-----HOURS-----}			Revised Total Estimate	Variance Hours	{----%----}	Variance Explanation
	9/27/02		Original Estimate	Expended Hours	Estimate To Complete			Variance Percent	
2001-2002 Master Plan Allocation - 64,990									
Livescan Implementation	2,016	100	2,254	2,016	0	2,016	239	10.6	Less time needed than originally anticipated.
FRMS Customer Support	1,018	100	1,002	1,018	0	1,018	-16	-1.6	Less hours needed due to development of detail project plan.
OCSO Customer Support	1,610	100	2,178	1,610	0	1,610	568	26.1	ETC reduced with a expected reduction of support on existing system due to effort to replace JAMS.
2001-02 EM Team Plan EM SYSTEM MAINTENANCE									
Siren Tests/Maintenance	615	89	674	615	78	692	-18	-2.7	
Communication & Warning system Maintenance	336	97	135	336	12	348	-213	-157.6	Additional work due to data base development and upgrade to 2 way system.
2001-02 Law Enf Team Plan LAW ENF SYSTEM MAINTENANCE									
CV JAMS Syst Maintenance	29	100	226	29	0	29	197	87.4	ETC reduced with a expected reduction of support due to implementation of new GVT system.
MDT System Maintenance	2	100	226	2	0	2	224	99.1	ETC reduced, MDT system replaced with new mobile system
CLEMIS Syst Maintenance	4,030	100	4,213	4,030	0	4,030	183	4.3	
OCSO Systems Maintenance	1,872	100	2,858	1,872	0	1,872	986	34.5	ETC reduced with an expected reduction of support on existing system due to effort to replace JAMS.
Totals	79,384		71,084	79,384	1,372	80,756	-9,672		

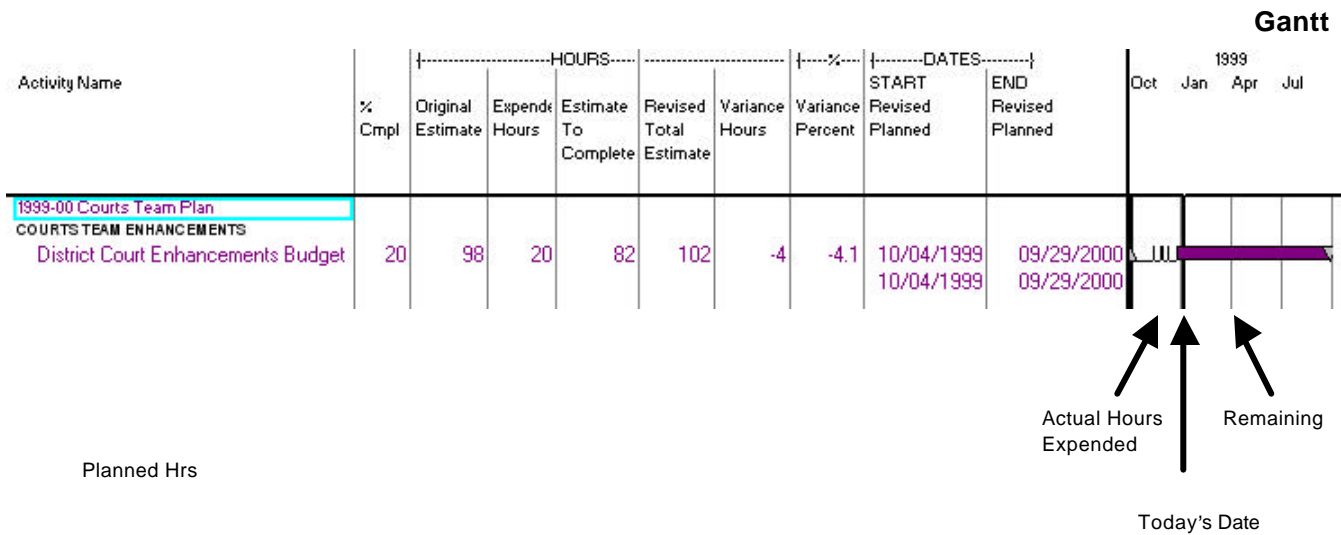
## Reporting Definitions

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 <b>negative</b> number of Variance Hours indicates number of hours the project is expected to be <b>over</b> the Original Estimate. A <b>positive</b> number of Variance Hours indicates number of hours the project is expected to be <b>under</b> 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 <b>negative</b> Variance Percent indicates the percentage of hours the project is expected to be <b>over</b> the Original Estimate. A <b>positive</b> Variance Percent indicates the percentage of hours the project is expected to be <b>under</b> 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.

**Reporting Definitions**

Column Heading	Definition
Gantt	As shown below, all activity to the left of the bold vertical line indicates actual hours worked, while all activity to the right of the bold vertical line indicates estimates of work to be completed.



## 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
<b>CLEMIS</b> <b>Chair:</b> Dale Cunningham <b>Vice Chair:</b> Mike Worrell <b>Rec Sec:</b> Mike Sturm	Existing CLEMIS Strategic Planning Committee		Chief Mike Kitchen
	Human Services	Children's Village	Mike Worrell
	Sheriff	Administrative, Corrective, Patrol, Technical Services	Dale Cunningham
	Emergency Response & Preparedness	All	Mike Sturm
<b>Courts/Law Enforcement</b> <b>Chair:</b> Jim VerPloeg <b>Vice Chair:</b> Pat Campbell <b>Rec Sec:</b> Mary Larkin	Circuit Court	Administrator, Family Division (includes FOC), Business Division, General Jurisdiction Division	Kevin Oeffner
	County Clerk	Clerk & Elections	Frank Millard
	District Court	52-1, 52-2, 52-3, 52-4	Jim VerPloeg
	Probate Court	Administrator, Estates and Mental Health	Lisa Langton
	Prosecutor	Appellate, Circuit, District, Juvenile, Family Support, Criminal Investigations, Warrants	Mary Larkin
	Public Services	Community Corrections, Circuit Court Probation	Barb Hankey
<b>Finance/Admin</b> <b>Chair:</b> Todd Birkle <b>Vice Chair:</b> TBD <b>Rec Sec:</b> Nancy Scarlet	Personnel	Employee Relations, Human Resources	Nancy Scarlet
	Management and Budget	Accounting, Budget, Purchasing, Reimbursement	Ed Poisson
	Corporation Counsel	Risk Management	Pat Davis
	Treasurer	General Accounting	Art Halsey
	County Executive	Administration, Auditing	Doug Williams
	Facilities Management	Facilities Engineering, FM&O, Building Safety	Gina Bohn
	Information Technology	Administration	Joe Maletta
<b>Oakland County</b>			
<b>Department of Information Technology</b>			

**Leadership Group Representation**

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<b>Leadership Group</b>	<b>Functional Area</b>		
	<b>Department</b>	<b>Division</b>	<b>Designated Representative</b>
	Central Services	Support Services, Materials Management	Todd Birkle

**Leadership Group Representation**

Leadership Group	Functional Area		
	Department	Division	Designated Representative
<b>Governmental Services</b> <i>Chair: Dr. Tom Gordon</i> <i>Vice Chair: Jim VanLeuven</i> <i>Rec Sec: Karl Randall</i>	Board of Commissioners	Administration, Library	Jim VanLeuven
	Central Services	Aviation and Transportation	Karl Randall
	Board of Commissioners	Parks and Recreation	Frank Trionfi
	Public Services	Cooperative Extension, Veterans Services, Animal Control	Jack Becher
	Community and Economic Development	Community Development, Development and Planning, Workforce Development, Solid Waste	Dan Hunter
	Human Services	Health, Medical Care Facility, Medical Examiner, Social Services, Oakland Livingston Human Services Agency	Dr. Tom Gordon
<b>Land</b> <i>Chair: Pat Dohany</i> <i>Vice Chair: Larry Mitchell</i> <i>Rec Sec: Dave Hieber</i>	Register of Deeds	Register of Deeds	Larry Mitchell
	Treasurer	Tax Administration, General Accounting	Pat Dohany
	Drain Commissioner	All	Kevin Larsen
	Management and Budget	Equalization	Dave Hieber
	GIS Steering Committee		Scott Oppmann
<b>Common Services</b> <i>Chair: TBD</i> <i>Vice Chair: Dr. Tom Gordon</i> <i>Rec Sec: TBD</i>	Data Warehouse/Enhanced Access		Chairperson from each of the Leadership Groups
	Imaging		
	e-Government		
<b>Informational</b>	Information Technology Project Management Office		
	Information Technology Technical System & Networking		

**Vacant Position Report**

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<b>Position #</b>	<b>Division</b>	<b>Classification</b>
01700	CLEMIS	Application Analyst Programmer II
07201	CLEMIS	Radio Communication Tech
02089	Data Center Operations	Customer Service Technician
00046	DISC	Student Engineer
00487	DISC	Customer Service Technician I
09428	DISC	GIS Data Technician
00063	Systems Development	Application Analyst Programmer II
04725	Systems Development	Application Analyst Programmer III
05419	Systems Development	Application Analyst Programmer II
06368	Systems Development	Application Analyst Programmer II

**Information Technology Statistics**

Statistics	July 2002	August 2002	September 2002	Total (Oct 2000 - September 2002)
Number of Transactions Processed (CICS on-line)	11,042,928	11,107,530	10,137,322	294,644,588
Number of Batch Programs Processed	13,031	20,209	20,504	579,080
Number of Program Transfers	66	63	90	3,155
Number of Problem Reports	24	16	22	546
Number of New Batch Jobs	4	19	2	132
Number of Personal Computers Installed	93	51	24	1,120
Training Classes Held	2	4	3	189
Number of Students	17	32	25	1,900
Number of Help Desk Calls	1,586	1,448	1,724	40,971

**I.T. Approved Additional Compensation for Overtime Exempt Employees**

(per Miscellaneous Resolution #98029 and #99155)

	July 2002	August 2002	September 2002	Total (October 2000 - September 2002)
ST48Hrs	10.50	59.50	75.00	882.50

2001/2002 Master Plan Analysis

As of: 9/27/02

Leadership Group	Enhancements/New Development				Support/Maintenance			All Hours	Total Allocation
	Original Master Plan Allocation	Current Master Plan Allocation	Expended Hours Thru 9/27/02	Pct Thru 9/27/02	Master Plan Allocation	Expended Hours Thru 9/27/02	Pct Thru 9/27/02	Pct Thru 9/27/02	
Courts	23,326	23,398 <sup>10</sup>	20,236	86%	16,614	12,482	75%	82%	40,012
Finance/Admin	20,029	18,578	7,161	39%	20,437	19,376	95%	68%	39,015
Governmental Services	8,377	13,919 <sup>11</sup>	9,765	70%	4,409	4,729	107%	79%	18,328
Land	9,153	9,741	9,794	101%	24,892 <sup>17</sup>	26,732	107%	105%	34,633
Land-GIS	0	3,453 <sup>13</sup>	2,250	65%	23,860 <sup>16</sup>	27,941	117%	111%	27,313
Common Services-DW/EA	11,824	13,485 <sup>12</sup>	10,769	80%	10,584 <sup>15</sup>	11,036	104%	91%	24,069
Common Services-Courts2	6,648	2,648 <sup>14</sup>	1,239	47%	3,536	4,925	139%	100%	6,184
Common Services-eGovernment	0	6,031	5,096	84%	0	0	N/A	84%	6,031
Project Management Office	0	0	301	N/A	24,736	23,556	95%	96%	24,736
Technical Systems & Networking	7,174	18,500	27,998	151%	87,459	86,743	99%	108%	105,959
CLEMIS & Public Safety	15,642	10,768	10,484	97%	64,990	79,384	122%	119%	75,758
<b>Totals</b>	<b>102,173</b>	<b>120,521</b>	<b>105,093</b>	<b>87.20%</b>	<b>281,517</b>	<b>296,904</b>	<b>105.47%</b>	<b>99.99%</b>	<b>402,038</b>
<b>Target Percents</b>				100.0%				100.0%	100.0%

<sup>10 - 14</sup> Adjustment for funding not used this Master Plan; Courts (7,020) Govt (5,778), DW (2,110), GIS (1,090), Courts 2 (713)

<sup>15 - 17</sup> Adjustment for Support and Maintenance Contingency; GIS (154), DW (504), Land (3,754)

**Parameters:**

Master Plan Start Date            9/30/00  
 Master Plan End Date                9/27/02  
 Total Days                                727