

# ***Information Technology***

***2003/2004***

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

*Prepared by*

Oakland County Department of Information Technology  
Project Management Office

October 15, 2004

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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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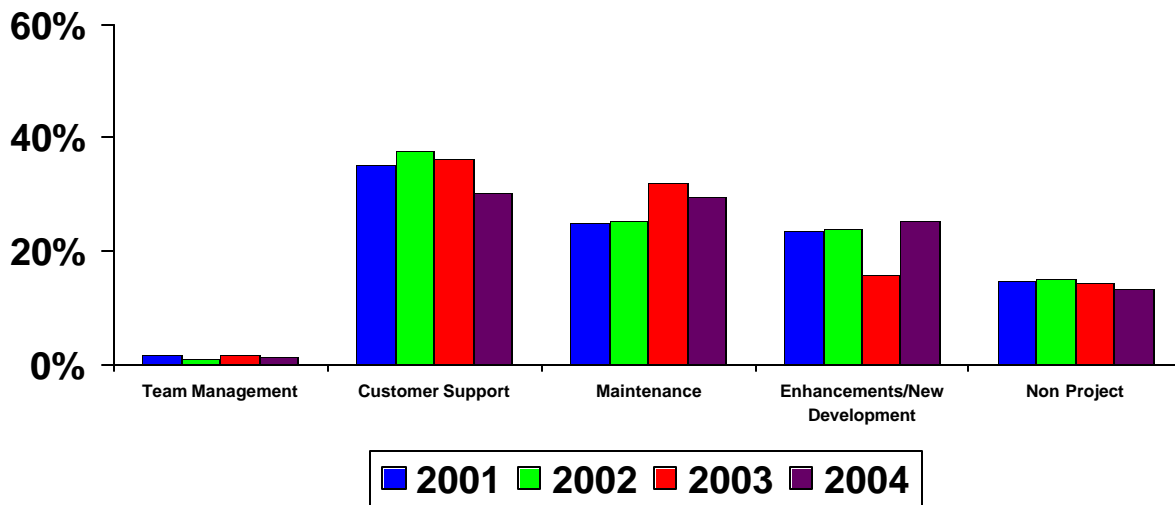
## **Introduction**

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## Labor Distribution

### 2001 - 2004 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 Division & Internal Services 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".

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

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

**Availability and Allocation**

The Department of Information Technology's Systems Development and Support; DISC; Technical Systems and Networking; CLEMIS; and Administration (Project Management Office, Training, and Support) Divisions 2003-2004 Budget includes funding for 126 positions and \$4,491,784 in Professional Services. The following are the assumptions used to determine the total annual labor hours available for project work.

- 37 positions for Systems Development
- 29 positions for CLEMIS
- 29 positions for Technical Systems and Networking
- 25 positions for Digital Information Service Center (includes GIS, Data Warehousing/Enhanced Access (DW/EA) and E-Government)
- 6 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.

| <b>Meeting Dates / Times</b> |                       |                       |                       |                       |                       |                       |
|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Leadership Group</b>      | <b>3rd Qtr 2004</b>   | <b>4th Qtr 2004</b>   | <b>1st Qtr 2005</b>   | <b>2nd Qtr 2005</b>   | <b>3rd Qtr 2005</b>   | <b>4th Qtr 2005</b>   |
| Courts                       | 07/28/04<br>9:00 a.m. | 10/27/04<br>9:00 a.m. | 01/26/05<br>9:00 a.m. | 04/27/05<br>9:00 a.m. | 07/27/05<br>9:00 a.m. | 10/26/05<br>9:00 a.m. |
| Finance/Admin                | 07/27/04<br>2:00 p.m. | 10/26/04<br>2:00 p.m. | 01/25/05<br>2:00 p.m. | 04/26/05<br>2:00 p.m. | 07/26/05<br>2:00 p.m. | 10/25/05<br>2:00 p.m. |
| Governmental Services        | 07/30/04<br>9:00 a.m. | 10/29/04<br>9:00 a.m. | 01/28/05<br>9:00 a.m. | 04/29/05<br>9:00 a.m. | 07/29/05<br>9:00 a.m. | 10/28/05<br>9:00 a.m. |
| Land                         | 07/29/04<br>3:30 p.m. | 10/28/04<br>3:30 p.m. | 01/27/05<br>3:30 p.m. | 04/28/05<br>3:30 p.m. | 07/28/05<br>3:30 p.m. | 10/27/05<br>3:30 p.m. |
| Common Services              | 07/30/04<br>2:00 p.m. | 10/29/04<br>2:00 p.m. | 01/28/05<br>2:00 p.m. | 04/29/05<br>2:00 p.m. | 07/29/05<br>2:00 p.m. | 10/28/05<br>2:00 p.m. |
| CLEMIS                       | 07/27/04<br>4:00 p.m. | 10/26/04<br>4:00 p.m. | 01/25/05<br>4:00 p.m. | 04/26/05<br>4:00 p.m. | 07/26/05<br>4:00 p.m. | 10/25/05<br>4:00 p.m. |

## Courts LG - Master Plan Activity 2003-2004

| LG | Pri | Project  | Master Plan Requested Hours<br>19,400 | Master Plan Allocation<br>24,323 | 9/30/2002<br>10/1/2004 | % Cmpl | Original Estimate | Expended Hours | ETC   | Revised Total Estimate | Variance Hours | Variance Percent | START Revised Planned    | END Revised Planned      |
|----|-----|--|---------------------------------------|----------------------------------|------------------------|--------|-------------------|----------------|-------|------------------------|----------------|------------------|--------------------------|--------------------------|
| 1  |     | Circuit Court EB/New Circuit Judgeships - Complete<br>DB2311EB | 700                                   | 437                              | 437                    | 100%   | 437               | 437            |       | 437                    | -0             | -0%              | 9/30/2002<br>9/30/2002   | 1/24/2003<br>1/24/2003   |
| 2  |     | District Court EB/New District Court Judgeships -<br>DB2320EB  | 200                                   | 78                               | 78                     | 100%   | 78                | 78             | 0     | 78                     | 0              | 0%               | 9/30/2002<br>9/30/2002   | 10/1/2004<br>10/1/2004   |
| 3  |     | Community Corrections Phase II - Complete<br>DI2176C2          | 282                                   | 372                              | 361                    | 100%   | 1,240             | 1,453          |       | 1,453                  | -213           | -17%             | 5/6/2002<br>5/6/2002     | 3/28/2003<br>10/31/2002  |
| 4  |     | Circuit/Probate Court Judge/Docket Switch                      |                                       | 200                              | 200                    | 100%   |                   | 200            | 0     | 200                    | -200           | 0%               | 10/25/2003               | 12/30/2003               |
| 5  |     | Elections Enhancement<br>DB3213EN                              |                                       | 481                              | 448                    | 100%   | 481               | 448            | 0     | 448                    | 33             | 7%               | 2/9/2004<br>2/9/2004     | 5/13/2004<br>5/13/2004   |
| 6  |     | Judicial Information Management Systems (JIMS)                 | 18,000                                | 18,000                           | 0                      |        | 0                 | 0              | 0     | 0                      | 0              | 0%               | 2/11/2004                | 2/11/2004                |
| 6- |     | JIMS Phase 2 Q4<br>DB2311Q4                                    |                                       |                                  | 1,678                  | 100%   | 3,568             | 3,391          |       | 3,391                  | 177            | 5%               | 6/17/2002<br>6/17/2002   | 12/30/2003<br>11/12/2002 |
| 6A |     | JIMS Courts eTickets<br>DB2324ET                               |                                       |                                  | 1,189                  | 100%   | 1,542             | 1,189          | 0     | 1,189                  | 353            | 23%              | 11/18/2002<br>11/18/2002 | 1/9/2004<br>12/19/2003   |
| 6B |     | Circuit/Family Court SCAO Reporting Mandate                    |                                       |                                  |                        |        |                   |                |       |                        |                |                  |                          |                          |
| 6C |     | Juvenile Permanency Planning (Partial Mandate) -<br>DB4343PP   |                                       |                                  | 3,596                  | 100%   | 3,020             | 3,596          | 0     | 3,596                  | -577           | -19%             | 1/26/2004<br>1/26/2004   | 9/24/2004<br>8/3/2004    |
| 6D |     | Operational Improvements - Complete<br>DB3311OR                |                                       |                                  | 1,740                  | 100%   | 1,773             | 1,740          | 0     | 1,740                  | 33             | 2%               | 11/7/2003<br>11/7/2003   | 5/4/2004<br>3/30/2004    |
| 6E |     | Operational Improvements Phase 2<br>DB4311OI                   |                                       | 3,000                            | 451                    | 18%    | 3,000             | 527            | 2,412 | 2,939                  | 61             | 2%               | 4/21/2004<br>4/21/2004   | 1/31/2005<br>11/30/2004  |
| 6F |     | Oak Reports<br>DB4311WR  |                                       | 195                              | 55                     | 2%     |                   | 55             | 2,378 | 2,433                  | -2,433         | 0%               | 4/22/2004                | 4/5/2005                 |
| 6G |     | Community Corrections Enhancement Budget<br>DB3514EB           |                                       |                                  | 300                    | 100%   | 300               | 300            | 0     | 300                    | 0              | 0%               | 9/28/2003<br>9/28/2003   | 10/1/2004<br>10/1/2004   |



## Courts LG - Master Plan Activity 2003-2004

| LG | Pri | Project   | Master     | Master     | 9/30/2002 | %    | Original | Expended |        | Revised  | Variance | Variance | START    | END       |
|----|-----|---|------------|------------|-----------|------|----------|----------|--------|----------|----------|----------|----------|-----------|
|    |     |   | Plan       | Plan       |           | Cmpl | Estimate | Hours    | ETC    | Total    | Hours    | Percent  | Revised  | Revised   |
|    |     |   | Requested  | Allocation | 10/1/2004 |      |          |          |        | Estimate |          |          | Planned  | Planned   |
|    |     |   | 19,400     | 24,323     |           |      |          |          |        |          |          |          |          |           |
|    |     | <b>JIMS Enhancement Budget</b>                        | <b>629</b> |            |           |      |          |          |        |          |          |          |          |           |
|    |     | <b>DB2311E2</b>                                       |            |            |           |      |          |          |        |          |          |          |          |           |
|    |     | <b>Circuit Court Enhancement Budget (250 Balance)</b> | <b>700</b> |            |           |      |          |          |        |          |          |          |          |           |
|    |     | <b>DB2311EB</b>                                       |            |            |           |      |          |          |        |          |          |          |          |           |
|    |     | <b>Clerk Legal System Enhancement Budget</b>          | <b>400</b> |            |           |      |          |          |        |          |          |          |          |           |
|    |     | <b>DB2212EB</b>                                       |            |            |           |      |          |          |        |          |          |          |          |           |
|    |     | <b>Community Corrections Enhancement Budget</b>       | <b>400</b> |            |           |      |          |          |        |          |          |          |          |           |
|    |     | <b>DB2212EB</b>                                       |            |            |           |      |          |          |        |          |          |          |          |           |
|    |     | <b>District Court Enhancement Budget</b>              |            |            |           |      |          |          |        |          |          |          |          |           |
|    |     | <b>DB2320EB</b>                                       |            |            |           |      |          |          |        |          |          |          |          |           |
|    |     | <b>Prosecutor Enhancement Budget</b>                  | <b>200</b> |            |           |      |          |          |        |          |          |          |          |           |
|    |     | <b>DB2411EB</b>                                       |            |            |           |      |          |          |        |          |          |          |          |           |
|    |     | <b>Probate Court Enhancement Budget</b>               | <b>400</b> |            |           |      |          |          |        |          |          |          |          |           |
|    |     | <b>DB2411EB</b>                                       |            |            |           |      |          |          |        |          |          |          |          |           |
|    |     | <b>FOC Enhancement Budget</b>                         | <b>100</b> |            |           |      |          |          |        |          |          |          |          |           |
|    |     | <b>DB2312EB</b>                                       |            |            |           |      |          |          |        |          |          |          |          |           |
|    |     | <b>District Court JIS (Funded 25)</b>                 | <b>25</b>  |            |           |      |          |          |        |          |          |          |          |           |
|    |     | <b>DXXXXXXX</b>                                       |            |            |           |      |          |          |        |          |          |          |          |           |
|    |     | <b>District Court Jury (Funded 80)</b>                | <b>80</b>  |            |           |      |          |          |        |          |          |          |          |           |
|    |     |   |            |            | 14,538    |      |          | 23,946   | 17,419 | 4,790    | 22,209   | 1,737    | 5/6/2002 | 11/1/2005 |
|    |     |   |            |            |           |      |          |          |        |          |          |          | 5/6/2002 | 11/1/2005 |

**Courts LG**

| <u>Priority</u>                  | <u>Project</u>                                | <u>Variance Explanation</u>   |
|----------------------------------|---|---|
| 6A                               | JIMS Courts eTickets - Complete               | Project effort is less than anticipated.  |
| 9                                | Courts-In-Custody Flag (Funded) - Complete    | Development and Testing did not take as many hours as originally estimated.   |
|                                  | Circuit Court Judgment of Sentence - Complete | Project was completed without using contingency or scope change hours.  |
| <b><u>Allocation Changes</u></b> |   |   |
|                                  |   | 1/3/03 - \$9,000 (90 hrs.) moved from Community Corrections Phase III to Phase II.                                      |
|                                  |   | 3/31/03 - 218 hours added for Courts In-Custody Flag from Res. #02319.  |
|                                  |   | 7/23/03 - DCJIS & Jury withdrawn by customer. Moved to Open Requests.   |
|                                  |   | 8/08/03 - 400 hours from Res.#03211 for Circuit/Probate Court Judge/Docket Switch.                                      |
|                                  |   | 1/24/04 - 481 hours from Elections Enhancement Fund-Clerk/Register.   |
|                                  |   | 5/14/04 - 3,195 hours from Common Services - JIMS Data Warehouse for Operational Improvements Phase II and Oak Reports. |
|                                  |   | 7/14/04 - 200 hours from Resolution # 03211 added for Circuit Court Judgment of Sentence.                               |

## Finance / Admin LG - Master Plan Activity 2003-2004

| LG | Pri | Project  | Master Plan Requested Hours | Master Plan Allocation | 9/30/2002 | % Cmpl | Original Estimate | Expended Hours | ETC    | Revised Total Estimate | Variance Hours | Variance Percent | START Revised Planned | END Revised Planned |
|----|-----|--|-----------------------------|------------------------|-----------|--------|-------------------|----------------|--------|------------------------|----------------|------------------|-----------------------|---------------------|
|    |     |  | 9,870                       | 11,618                 | 10/1/2004 |        |                   |                |        |                        |                |                  |                       |                     |
|    |     | Performance Series Enhancement Budget - Comp       | 350                         | 16                     | 16        | 100%   | 16                | 16             |        | 16                     | 0              | 0%               | 10/7/2002             | 10/18/2002          |
|    |     | DA2126EB   |                             |                        |           |        |                   |                |        |                        |                |                  | 9/30/2002             | 10/1/2004           |
| 1  |     | PeopleSoft Suite Implementation Planning           | 180                         | 680                    | 426       | 100%   | 656               | 488            |        | 488                    | 169            | 26%              | 4/4/2002              | 9/26/2003           |
|    |     | DA2126EF   |                             |                        |           |        |                   |                |        |                        |                |                  | 4/4/2002              | 9/26/2003           |
| 1A |     | PeopleSoft Suite Implementation Planning (Phase    |                             |                        | 182       | 100%   |                   | 182            |        | 182                    | -182           | 0%               | 9/29/2003             | 12/30/2003          |
|    |     | DA3010TM   |                             |                        |           |        |                   |                |        |                        |                |                  |                       |                     |
| 1B |     | PeopleSoft Financial on DEMO DB (Initial Planning) |                             |                        | 36        | 100%   |                   | 36             |        | 36                     | -36            | 0%               | 1/23/2002             | 4/20/2004           |
|    |     | DA3126PS   |                             |                        |           |        |                   |                |        |                        |                |                  |                       |                     |
| 1C |     | PSFT Phase II Financial Suite Implementation       | 464                         | 193                    | 83        | 1%     |                   | 96             | 16,445 | 16,541                 | -16,541        | 0%               | 8/17/2004             | 8/4/2008            |
|    |     | DA3126F2   |                             |                        |           |        |                   |                |        |                        |                |                  |                       |                     |
| 2  |     | Asset Management Reports - Complete                |                             |                        | 193       | 100%   | 1,472             | 903            |        | 903                    | 569            | 39%              | 6/6/2002              | 11/1/2002           |
|    |     | DA2126AM   |                             |                        |           |        |                   |                |        |                        |                |                  | 6/6/2002              | 12/6/2002           |
| 3  |     | Implement PSoft Phase I Modules (funded 4,464)     | 477                         | 4464                   | 2,403     | 83%    | 3,402             | 2,559          | 515    | 3,074                  | 327            | 10%              | 10/1/2003             | 5/5/2005            |
|    |     | DA3126TL   |                             |                        |           |        |                   |                |        |                        |                |                  | 10/1/2003             | 9/24/2007           |
| 4  |     | Record Retention System Replacement                |                             | 900                    | 24        | 13%    |                   | 32             | 216    | 248                    | -248           | 0%               | 9/20/2004             | 11/23/2004          |
|    |     | DA4138RR   |                             |                        |           |        |                   |                |        |                        |                |                  |                       |                     |
| 5  |     | Water & Sewer Billing System Replacement           | 477                         | 477                    | 347       | 87%    | 1,501             | 1,313          | 193    | 1,507                  | -5             | -0%              | 7/2/2001              | 1/3/2005            |
|    |     | DA0611WS   |                             |                        |           |        |                   |                |        |                        |                |                  | 7/2/2001              | 10/24/2003          |
| 6  |     | PSF1 - Recruitment Module Implementation - Com     | 893                         | 945                    | 945       | 100%   | 2,570             | 2,590          |        | 2,590                  | -20            | -1%              | 3/6/2001              | 3/5/2003            |
|    |     | DA0150P1   |                             |                        |           |        |                   |                |        |                        |                |                  | 10/29/2001            | 12/12/2002          |
| 7  |     | Claims Management System - Complete                | 1211                        | 357                    | 357       | 100%   | 1,100             | 1,222          |        | 1,222                  | -122           | -11%             | 4/10/2000             | 3/31/2003           |
|    |     | DD7115MC   |                             |                        |           |        |                   |                |        |                        |                |                  | 10/2/2000             | 3/6/2003            |
| 8  |     | ICMA Self-Enrollment - Complete                    | 632                         | 232                    | 232       | 100%   | 419               | 232            |        | 232                    | 187            | 45%              | 9/30/2002             | 4/15/2003           |
|    |     | DA2154IC   |                             |                        |           |        |                   |                |        |                        |                |                  | 9/30/2002             | 12/18/2002          |
| 9  |     | Web Based Training Program                         | 360                         | 180                    | 6         | 100%   | 360               | 6              |        | 6                      | 354            | 98%              | 2/19/2003             | 9/23/2004           |
|    |     | DA2150PF   |                             |                        |           |        |                   |                |        |                        |                |                  | 12/2/2002             | 12/2/2003           |
| 10 |     | Reimbursement System Sundry Enhancements -         | 240                         | 317                    | 213       | 100%   | 225               | 213            | 0      | 213                    | 12             | 5%               | 11/12/2002            | 3/17/2004           |
|    |     | DA2127SE   |                             |                        |           |        |                   |                |        |                        |                |                  | 11/12/2002            | 3/17/2004           |



## Finance / Admin LG - Master Plan Activity 2003-2004

| LG | Pri | Project  | Master Plan Requested Hours | Master Plan Allocation | 9/30/2002 | % Cmpl | Original Estimate | Expended Hours | ETC    | Revised Total Estimate | Variance Hours | Variance Percent | START Revised Planned  | END Revised Planned   |
|----|-----|--|-----------------------------|------------------------|-----------|--------|-------------------|----------------|--------|------------------------|----------------|------------------|------------------------|-----------------------|
|    |     |  | 9,870                       | 11,618                 | 10/1/2004 |        |                   |                |        |                        |                |                  |                        |                       |
|    |     | Reimbursement System Enhancement Budget<br>DA2127E2        | 350                         |                        |           |        |                   |                |        |                        |                |                  |                        |                       |
|    |     | Information Technology Enhancement Budget<br>DA2180EB      | 250                         |                        |           |        |                   |                |        |                        |                |                  |                        |                       |
|    |     | PSF2-Employee Self-Service Module Implementati<br>DA0150P2 |                             |                        |           |        |                   |                |        |                        |                |                  |                        |                       |
|    |     | PSF3-Workflow Module Implementation<br>DA0150P3            |                             |                        |           |        |                   |                |        |                        |                |                  |                        |                       |
|    |     | PeopleSoft Suite Implementation<br>DA2126FI                |                             |                        |           |        |                   |                |        |                        |                |                  |                        |                       |
|    |     | Web Vendor - Bid Summary Phase II<br>DA2690P3              |                             |                        |           |        |                   |                |        |                        |                |                  |                        |                       |
|    |     | HR Multiple Components of Pay<br>DA2154MC                  |                             |                        |           |        |                   |                |        |                        |                |                  |                        |                       |
|    |     | Reimbursement System PeopleSoft Interface<br>DA2127P1      |                             |                        |           |        |                   |                |        |                        |                |                  |                        |                       |
|    |     | Reimbursement System Direct Debit<br>DA2277DD              | 300                         |                        |           |        |                   |                |        |                        |                |                  |                        |                       |
|    |     | ***** ALLOCATIONS CHANGES *****                            |                             |                        |           |        |                   |                |        |                        |                |                  |                        |                       |
|    |     | See Variance Explanation                                   |                             |                        |           |        |                   |                |        |                        |                |                  |                        |                       |
|    |     |  |                             |                        | 7,000     |        | 15,122            | 11,424         | 17,398 | 28,822                 | -13,700        |                  | 4/10/2000<br>10/2/2000 | 8/4/2008<br>9/24/2007 |

**Finance / Admin LG**

| <b>Priority</b> | <b>Project</b>                                      | <b>Variance Explanation</b>   |
|-----------------|---|---|
| 1               | PeopleSoft Suite Implementation Planning - Complete | The positive variance is due to not using the Contingency and minimal use of Project management hours.  |
| 2               | Asset Management Reports - Complete                 | The variance includes the hours reduced by the descoping of the Construction In Progress report per customer request.   |
| 8               | ICMA Self-Enrollment - Complete                     | The positive variance is due to not using the contingency and scope hours and minial use of the project management hours  |
| 9               | Web Based Training Program - Complete               | Project has been closed.  |
| 12              | Archiving of Financial Data - Complete              | Because of the pending PeopleSoft suite implementation, the scope of this project chaged to just archiving one year of (1997) data from the mainframe system.   |
| 14              | Reimbursement System VRU - Complete                 | The project ended with a positive variance due to the descoping of several activities. The project was descoped as an outcome of the technical review, which resolved the existing hardware and software were not suitable to new development. As Reimbursement has no budget, the sponsor decided not to proceed with the project. |

**Allocation Changes**

11/20/02 -271 hours moved from Asset Management Reports positive variance to PeopleSoft Enhancement Budget.

4/22/03 - Reduce Web Based Training Project to 180 Hours. 180 Hours moved to Personnel Enhancement Budget.

4/22/03 - Positive Variance from Archive Finanancial Data 218 Hours moved to Performance Series Enhancement Budget.

4/22/03 - Reimbursement System Direct Debit withdrawn by Project Sponsor. 300 Hours available.

5/5/03 - Leadership Electronic Vote to move 77 hours from Reimbursement Direct Debit System to Reimbursement System Sundry Enhancements. 223 hours remain.

10/15/04

Master Plan Activity 2003-04  
Variance Explanations / Allocation Changes

**Finance / Admin LG**

| <u>Priority</u> | <u>Project</u> | <u>Variance Explanation</u>  |
|-----------------|----------------|--|
|                 |                | 7/01/03 - 1,254 hours available due to positive variance from Claims & ICMA projects. 52 hours used for PSF-1 Recruit. |
|                 |                | 7/22/03 - 600 hours for Centralized Mail Formatting from positive variance.  |
|                 |                | 7/23/03 - Record Retention System Replacement moved to Open Requests.  |
|                 |                | 12/17/03 - 4,464 hours from Res.# 03326 for Implement Peoplesoft Phase I.  |

Governmental Services LG - Master Plan Activity 2003-2004 (Read-Only)

| LG | Pri | Project   | Master Plan Requested Hours | Master Plan Allocation | 9/30/2002 | % Cmpl | Original Estimate | Expended Hours | ETC   | Revised Total Estimate | Variance Hours | Variance Percent | START Revised Planned   | END Revised Planned      |
|----|-----|---|-----------------------------|------------------------|-----------|--------|-------------------|----------------|-------|------------------------|----------------|------------------|-------------------------|--------------------------|
|    |     |   | 22,482                      | 21,334                 | 10/1/2004 |        |                   |                |       |                        |                |                  |                         |                          |
| 1  |     | MCF Pharmacy System-Complete<br>DD8163MA              | 397                         | 397                    | 132       | 100%   | 1,443             | 781            |       | 781                    | 662            | 46%              | 10/8/1999<br>10/8/1999  | 7/31/2003<br>8/6/2003    |
| 2  |     | e-Health Program (Funded)<br>DD1162E0                 | 18,729                      | 19,354                 |           |        |                   |                |       |                        |                |                  |                         |                          |
| 2A |     | e-Health V1.1 - Private Wells Phase I<br>DD116211     |                             |                        | 1,132     | 100%   | 2,220             | 3,623          |       | 3,623                  | -1,403         | -63%             | 4/1/2002<br>4/2/2002    | 7/21/2003<br>3/31/2003   |
| 2B |     | e-Health v2.0 - Septic Requirements<br>DD1162E2       |                             |                        | 508       | 100%   | 1,655             | 830            |       | 830                    | 826            | 50%              | 1/21/2002<br>1/22/2002  | 7/21/2003<br>5/17/2002   |
| 2C |     | e-Health Well Log - CSF<br>DD2162WL                   |                             |                        | 1,174     | 89%    | 1,077             | 1,174          | 146   | 1,320                  | -244           | -23%             | 10/30/2002<br>11/4/2002 | 10/11/2004<br>10/20/2003 |
| 2D |     | e-Health Version 2.0 - Septic<br>DD31262SP            |                             |                        | 3,664     | 95%    | 4,182             | 3,664          | 185   | 3,849                  | 333            | 8%               | 8/4/2003<br>9/2/2003    | 10/11/2004<br>5/14/2004  |
| 2E |     | e-Health GIS Sketching<br>DD163SA                     |                             |                        | 104       | 100%   | 97                | 104            | 0     | 104                    | -7             | -7%              | 1/20/2004<br>1/20/2004  | 10/11/2004<br>2/25/2004  |
| 2F |     | e-Health Version 3.0 - Foods Requirements<br>DD3162FD |                             |                        | 1,679     | 44%    | 3,853             | 1,729          | 2,167 | 3,896                  | -42            | -1%              | 9/15/2003<br>9/15/2003  | 4/27/2005<br>3/28/2005   |
| 2G |     | e-Health Wells Improvements<br>DD4162WI               |                             |                        | 378       | 100%   | 377               | 378            | 0     | 378                    | -2             | -0%              | 4/6/2004<br>4/19/2004   | 9/3/2004<br>6/2/2004     |
| 2H |     | e-Health Remaining<br>DD2010FE                        |                             |                        |           |        | 5,893             |                | 8,217 | 8,217                  | -2,324         | -39%             | 10/4/2004<br>10/4/2004  | 4/21/2005<br>4/21/2005   |
| 3  |     | e-Health Water Sample<br>DD2162WS                     | 591                         | 1,112                  | 1,120     | 100%   | 1,164             | 1,251          |       | 1,251                  | -87            | -7%              | 9/3/2002<br>8/26/2002   | 7/29/2003<br>7/22/2003   |
| 4  |     | Investigate Kennel/Shelter Programs<br>DD4178KP       |                             | 321                    | 52        | 17%    | 343               | 58             | 282   | 341                    | 2              | 1%               | 7/1/2004<br>7/1/2004    | 1/20/2005<br>10/18/2004  |
| 5  |     | e-Health Enhancement Budget<br>DD2162EB               | 550                         | 150                    | 150       | 100%   | 150               | 150            | 0     | 150                    | 0              | 0%               | 9/30/2002<br>9/30/2002  | 10/1/2004<br>10/1/2004   |
| 6  |     | BDI Project / Airport                                 |                             |                        | 72        | 100%   | 80                | 72             | 0     | 72                     | 8              | 11%              | 9/30/2002<br>10/15/2003 | 10/1/2004<br>10/30/2003  |

Governmental Services LG - Master Plan Activity 2003-2004 (Read-Only)

| LG       | Pri | Project  | Master Plan Requested Hours | Master Plan Allocation | 9/30/2002 | % Cmpl    | Original Estimate | Expended Hours | ETC       | Revised Total Estimate | Variance Hours | Variance Percent | START Revised Planned | END Revised Planned                  |                                       |
|----------|-----|--|-----------------------------|------------------------|-----------|-----------|-------------------|----------------|-----------|------------------------|----------------|------------------|-----------------------|--------------------------------------|---------------------------------------|
|          |     |  | 22,482                      | 21,334                 | 10/1/2004 |           |                   |                |           |                        |                |                  |                       |                                      |                                       |
| <b>7</b> |     | <b>HIPAA Compliance</b>                              |                             |                        |           | <b>58</b> | <b>100%</b>       | <b>350</b>     | <b>58</b> |                        | <b>58</b>      | <b>292</b>       | <b>83%</b>            | <b>9/30/2002</b><br><b>9/30/2002</b> | <b>10/6/2005</b><br><b>10/13/2004</b> |
|          |     | <b>***** OPEN REQUESTS *****</b>                     |                             |                        |           |           |                   |                |           |                        |                |                  |                       |                                      |                                       |
|          |     | <b>Comprehensive Health Mgmt Info System Phase I</b> | <b>1,090</b>                |                        |           |           |                   |                |           |                        |                |                  |                       |                                      |                                       |
|          |     | <b>DD8162H1</b>                                      |                             |                        |           |           |                   |                |           |                        |                |                  |                       |                                      |                                       |
|          |     | <b>Health System Enhancement Budget</b>              | <b>350</b>                  |                        |           |           |                   |                |           |                        |                |                  |                       |                                      |                                       |
|          |     | <b>DD0162EB</b>                                      |                             |                        |           |           |                   |                |           |                        |                |                  |                       |                                      |                                       |
|          |     | <b>Parks &amp; Recreation Enhancement Budget</b>     | <b>350</b>                  |                        |           |           |                   |                |           |                        |                |                  |                       |                                      |                                       |
|          |     | <b>DD7178A1</b>                                      |                             |                        |           |           |                   |                |           |                        |                |                  |                       |                                      |                                       |
|          |     | <b>DOP Public Services Animal Control EB</b>         | <b>100</b>                  |                        |           |           |                   |                |           |                        |                |                  |                       |                                      |                                       |
|          |     | <b>DD7178A1</b>                                      |                             |                        |           |           |                   |                |           |                        |                |                  |                       |                                      |                                       |
|          |     | <b>Medical Examiner Case Management EB</b>           | <b>350</b>                  |                        |           |           |                   |                |           |                        |                |                  |                       |                                      |                                       |
|          |     | <b>Animal Control Cat Registration - 75</b>          | <b>75</b>                   |                        | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>0</b>       | <b>0</b>  | <b>0</b>               | <b>0</b>       | <b>0%</b>        | <b>12/22/2003</b>     | <b>12/22/2003</b>                    |                                       |
|          |     | <b>DD7178A1</b>                                      |                             |                        |           |           |                   |                |           |                        |                |                  |                       |                                      |                                       |
|          |     | <b>***** ALLOCATION NOTES *****</b>                  |                             |                        | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>0</b>       | <b>0</b>  | <b>0</b>               | <b>0</b>       | <b>0%</b>        | <b>12/22/2003</b>     | <b>12/22/2003</b>                    |                                       |
|          |     |  |                             |                        | 10,223    |           | 22,884            | 13,872         | 10,997    | 24,869                 | <b>-1,985</b>  |                  | 10/8/1999             | 10/6/2005                            |                                       |
|          |     |  |                             |                        |           |           |                   |                |           |                        |                |                  | 10/8/1999             | 4/21/2005                            |                                       |

**Governmental Services LG**

| <u>Priority</u> | <u>Project</u>  | <u>Variance Explanation</u>  |
|-----------------|---|--|
| 1               | MCF Pharmacy System - Complete  | Less time required to implement.   |
| 2<br>2A         | e-Health Program (Funded)<br>e-Health v1.1 - Private Wells Phase 1 - Complete | The original development approach of the project was changed from an iterative development process to a full release of a module. More hours were required than was originally estimated.  |
| 2B              | e-Health v2.0 - Septic Requirements - Complete                                | The approach was changed to design the entire septic application. Previously, the approach was to design and develop the first phase and repeat for the second phase. The hours expended was for developing requirements for both phases and does not include the development as was expected for the original approach. |
| 2C              | e-Health Well Log-CSF   | The original development approach of the project was changed from an iterative development process to a full release of a module. More hours were required than was originally estimated.  |
| 7               | HIPAA Compliance - Complete   | Enhancements less than expected.   |

**Allocation Changes**

10/25/02 - 400 Hours moved from e-Health Enhancement Budget for e-Health Water Sample.

4/25/03 - 121 Hours moved from eHealth Enhancement Budget to eHealth Water Sample to balance allocation.

6/10/03 - 121 hours moved to e-Health EB from SDS Support & Maintenance Cont.

4/30/04 - 321 hours from Management & Budget funding for Investigate Kennel/Shelter Program.





## Land LG - Master Plan Activity 2003-2004

| LG | Pri | Project                                | Master Plan Requested Hours | Master Plan Allocation | 9/30/2002 | % Cmpl | Original Estimate | Expended Hours | ETC | Revised Total Estimate | Variance Hours | Variance Percent | START Revised Planned  | END Revised Planned     |
|----|-----|--|-----------------------------|------------------------|-----------|--------|-------------------|----------------|-----|------------------------|----------------|------------------|------------------------|-------------------------|
|    |     |  | 20,827                      | 9,375                  | 10/1/2004 |        |                   |                |     |                        |                |                  |                        |                         |
|    |     | <b>Clerk/ROD Enhancement Budget</b>    | <b>700</b>                  |                        |           |        |                   |                |     |                        |                |                  |                        |                         |
|    |     | <b>Equalization Enhancement Budget</b> | <b>700</b>                  |                        |           |        |                   |                |     |                        |                |                  |                        |                         |
|    |     | <b>Treasurer's Enhancement Budget</b>  | <b>700</b>                  |                        |           |        |                   |                |     |                        |                |                  |                        |                         |
|    |     | <b>Drain Enhancement Budget</b>        | <b>700</b>                  |                        |           |        |                   |                |     |                        |                |                  |                        |                         |
|    |     | <b>***** ALLOCATION NOTES *****</b>    |                             |                        |           |        |                   |                |     |                        |                |                  |                        |                         |
|    |     | <b>See Variance Explanation</b>        |                             |                        |           |        |                   |                |     |                        |                |                  |                        |                         |
|    |     |  |                             |                        | 7,508     |        | 9,234             | 7,823          | 684 | 8,507                  | 727            |                  | 1/2/2002<br>11/15/2001 | 11/18/2004<br>10/1/2004 |

**Land LG**

| <u>Priority</u> | <u>Project</u>                                | <u>Variance Explanation</u>   |
|-----------------|---|---|
| 1               | Personal Property Adjustment - Complete       | Project was completed ahead of schedule due to fewer problems than anticipated. |
| 4               | JAD3: Tax Receivables Enhancements - Complete | Positive variance is due to a high estimate and pending migration to BS&A       |
| 5               | JAD4 - WAS Enhancements - Complete            | Positive variance is due to a high original estimate.                           |

**Allocation Changes**

4/1/03 - 1,131 hours from support & maintenance reductions.

07/24/03 - Sketching Data to Update Real Property moved to Open Requests, 600 hours available.

1/28/04 - 1,685 hours added from Res.#03358 for Enhanced Tax Payments.

03/22/04 - 4,815 hours for BS&A Migration from Land Management fund and positive availability.



## Land LG GIS - Master Plan Activity 2003-2004

|    |             | Master Plan Requested Hours | Master Plan Allocation | 9/30/2002 | % Cmpl | Original Estimate | Expended Hours | ETC   | Revised Total Estimate | Variance Hours | Variance Percent | START Revised Planned | END Revised Planned |
|----|-------------|-----------------------------|------------------------|-----------|--------|-------------------|----------------|-------|------------------------|----------------|------------------|-----------------------|---------------------|
| LG | Pri Project | 5,732                       | 7,215                  | 10/1/2004 |        |                   |                |       |                        |                |                  |                       |                     |
|    |             |                             |                        | 5,828     |        | 11,582            | 5,838          | 2,008 | 7,846                  | 3,736          |                  | 9/30/2002             | 9/28/2005           |
|    |             |                             |                        |           |        |                   |                |       |                        |                |                  | 9/30/2002             | 12/28/2004          |

**Land LG - GIS**

| <u>Priority</u> | <u>Project</u>                              | <u>Variance Explanation</u>  |
|-----------------|---|--|
| 2               | Digital Flood Ins Rate Map Pilot - Complete | <p>Project Scope was reduced since FEMA got money to do the whole county and contracted to FMSM.</p> <p><b><u>Allocation Changes</u></b></p> <p>10/24/02 - 506 hours moved from GIS Web Application Development Budget to Digital Flood Insurance Rate Map Pilot.</p> <p>11/22/02 - 1,900 hours added to Drain Development Budget from OCDC Support.</p> <p>3/19/04 - 283 hours moved from GIS EB to Digital Flood.</p> <p>6/5/04 - 250 hours from GIS Web Development and 450 hours from GIS Desktop Development for ERP Technology/eTeam Implementation.</p> |





## Common Services LG - DW/EA - Master Plan Activity 2003-2004

|    |             | Master Plan Requested Hours | Master Plan Allocation | 9/30/2002 | % Cmpl | Original Estimate | Expended Hours | ETC | Revised Total Estimate | Variance Hours | Variance Percent | START Revised Planned | END Revised Planned |
|----|-------------|-----------------------------|------------------------|-----------|--------|-------------------|----------------|-----|------------------------|----------------|------------------|-----------------------|---------------------|
| LG | Pri Project | 15,620                      | 4,308                  | 10/1/2004 |        |                   |                |     |                        |                |                  |                       |                     |
|    |             |                             |                        | 4,580     |        | 9,415             | 7,397          | 0   | 7,397                  | 2,018          |                  | 3/18/2002             | 10/5/2004           |
|    |             |                             |                        |           |        |                   |                |     |                        |                |                  | 3/18/2002             | 3/17/2004           |

**Common Services LG - DW/EA**

| <u>Priority</u>   | <u>Project</u>                                | <u>Variance Explanation</u>  |
|---|---|--|
| 1   | JIMS Data Warehouse (Funded 3,421) - Complete | Remaining hours will be reallocated to new project plan.                           |
| 3   | Digisketch Access Oakland - Complete          | Variance exceed 20% because we did not use the scope change and contingency hours. |
| <b><u>Allocation Changes</u></b>  |   |  |
| 10/24/02 - 1,019 hours (\$89,107) added to Access Oakland Vital Statistics Res. #02248.   |   |  |
| 3/04/03 - 537 hours for Courts Criminal Reporting Data Mart from Res. #03083.   |   |  |
| 07/25/03 - 700 hours added for Courts Criminal Reporting DW-Phase 2, Res.#03159   |   |  |
| 10/14/03 - 612 hours added for Courts Criminal Report DW Phase 3, Res. #3254 (\$113,000).   |   |  |
| 5/14/04 - Balance from JIMS Data Warehouse to Courts LG for Operational Improvements Phase II and Oak Reports.                                |   |  |
| 8/4/04 - 321 hours (\$43,113) from Fiscal Services Performance Executive used for Informatica software/support, 34 hours (\$4,041) remaining. |   |  |

## Common Services - Imaging - Master Plan Activity 2003-2004

| LG | Pri | Project   | Master Plan Requested Hours | Master Plan Allocation | 9/30/2002 | % Cmpl | Original Estimate | Expended Hours | ETC | Revised Total Estimate | Variance Hours | Variance Percent | START Revised Planned  | END Revised Planned    |
|----|-----|---|-----------------------------|------------------------|-----------|--------|-------------------|----------------|-----|------------------------|----------------|------------------|------------------------|------------------------|
|    |     |   | 5,519                       | 2,536                  | 10/1/2004 |        |                   |                |     |                        |                |                  |                        |                        |
| 1  |     | Mi-CSES (Mandate) (Funded 200) - Complete<br>DI3312CS |                             | 50                     | 50        | 100%   | 62                | 50             |     | 50                     | 12             | 19%              | 1/13/2003<br>1/13/2003 | 7/7/2003<br>1/27/2003  |
| 2  |     | Vital Statistics Imaging (Funded 1,013)<br>DI3212VI   | 713                         | 1,013                  | 973       | 100%   | 963               | 973            |     | 973                    | -10            | -1%              | 9/30/2002<br>9/30/2002 | 8/4/2003<br>5/14/2003  |
|    |     | ***** OPEN REQUESTS *****                             |                             |                        |           |        |                   |                |     |                        |                |                  |                        |                        |
|    |     | Clerk LBIS Enhancement Budget                         | 400                         |                        |           |        |                   |                |     |                        |                |                  |                        |                        |
|    |     | FOC LBIS Enhancement Budget                           | 400                         |                        |           |        |                   |                |     |                        |                |                  |                        |                        |
|    |     | Courts Imaging Enhancement Budget                     | 700                         |                        |           |        |                   |                |     |                        |                |                  |                        |                        |
|    |     | Court Services Document Imaging                       | 1,473                       |                        | 13        | 100%   | 1,390             | 13             |     | 13                     | 1,377          | 99%              | 8/25/2003<br>1/3/2003  | 3/31/2004<br>3/31/2004 |
|    |     | Retirement/Benefit Files Imaging                      | 1,533                       |                        |           |        |                   |                |     |                        |                |                  |                        |                        |
|    |     | ***** ALLOCATION CHANGES *****                        |                             |                        |           |        |                   |                |     |                        |                |                  |                        |                        |
|    |     | See Variance Explanation                              |                             |                        |           |        |                   |                |     |                        |                |                  |                        |                        |
|    |     |   |                             |                        | 1,036     |        | 2,415             | 1,036          |     | 1,036                  | 1,379          |                  | 9/30/2002<br>9/30/2002 | 3/31/2004<br>3/31/2004 |

**Common Services - Imaging**

| <u>Priority</u> | <u>Project</u> | <u>Variance Explanation</u>  |
|-----------------|----------------|--|
|                 |                | <b><u>Allocation Changes</u></b>   |
|                 |                | Project Sponsor has withdrawn. ROI can not be demonstrated.                                |
|                 |                | 01/03/03 - 300 hours added for Vital Statistics Imaging from Res. #02248.                  |
|                 |                | 04/25/03 - Retirement Benefits Files Imaging withdrawn. 1,533 hours moved to e-Government. |
|                 |                | 07/01/03 - CSES 100% funded by State of Michigan, 50 hours added.                          |

## Common Services - eGovernment - Master Plan Activity 2003-2004

| LG | Pri | Project   | Master Plan Requested Hours | Master Plan Allocation | 9/30/2002<br>10/1/2004 | % Cmpl | Original Estimate | Expended Hours | ETC   | Revised Total Estimate | Variance Hours | Variance Percent | START Revised Planned | END Revised Planned |
|----|-----|---|-----------------------------|------------------------|------------------------|--------|-------------------|----------------|-------|------------------------|----------------|------------------|-----------------------|---------------------|
|    |     |   | 8,490                       | 17,609                 |                        |        |                   |                |       |                        |                |                  |                       |                     |
|    |     | <b>Web Development Phase III - Complete</b>       |                             | 127                    | 126                    | 100%   | 5,116             | 4,336          |       | 4,336                  | 780            | 15%              | 1/18/2002             | 10/4/2002           |
|    |     | <b>T82186WS</b>                                   |                             |                        |                        |        |                   |                |       |                        |                |                  | 1/18/2002             | 10/10/2002          |
| 1  |     | <b>PeopleSoft Enterprise Portal/Single Signon</b> |                             | 501                    | 501                    | 100%   |                   | 501            |       | 501                    | -501           | 0%               | 2/10/2003             | 9/11/2003           |
|    |     | <b>DE2188EP</b>                                   |                             |                        |                        |        |                   |                |       |                        |                |                  |                       |                     |
| 2  |     | <b>Peoplesoft Portal Single/Sign-on</b>           |                             | 8,830                  | 5,466                  | 64%    | 8,830             | 5,659          | 3,170 | 8,830                  | -0             | -0%              | 1/13/2004             | 1/7/2005            |
|    |     | <b>DE3188P4</b>                                   |                             |                        |                        |        |                   |                |       |                        |                |                  | 1/13/2004             | 9/17/2004           |
| 3  |     | <b>Enterprise Calendar</b>                        | 450                         | 450                    | 336                    | 85%    |                   | 336            | 58    | 394                    | -394           | 0%               | 4/1/2003              | 10/11/2004          |
|    |     | <b>DE3188EC</b>                                   |                             |                        |                        |        |                   |                |       |                        |                |                  | 4/1/2003              | 7/1/2003            |
| 4  |     | <b>Common Components HFB - Complete</b>           |                             | 300                    | 212                    | 100%   | 291               | 212            | 0     | 212                    | 80             | 27%              | 6/23/2003             | 4/12/2004           |
|    |     | <b>DE3188HF</b>                                   |                             |                        |                        |        |                   |                |       |                        |                |                  | 6/23/2003             | 10/20/2003          |
| 5  |     | <b>eGovernment Application Components</b>         |                             | 400                    | 340                    | 100%   | 274               | 340            |       | 340                    | -67            | -24%             | 5/12/2003             | 9/29/2003           |
|    |     | <b>DE2010TM</b>                                   |                             |                        |                        |        |                   |                |       |                        |                |                  | 5/12/2003             | 9/26/2003           |
| 6  |     | <b>Multi-Media Program</b>                        | 520                         | 2,337                  | 2,741                  | 100%   | 2,337             | 2,741          |       | 2,741                  | -404           | -17%             | 9/30/2002             | 10/4/2004           |
|    |     | <b>DE3188MM</b>                                   |                             |                        |                        |        |                   |                |       |                        |                |                  | 9/30/2002             | 10/1/2004           |
| 7  |     | <b>eGovernment Enhancement Budget</b>             |                             | 200                    | 200                    | 100%   | 200               | 200            | 0     | 200                    | -0             | -0%              | 9/8/2003              | 10/1/2004           |
|    |     | <b>DE3188EB</b>                                   |                             |                        |                        |        |                   |                |       |                        |                |                  | 9/8/2003              | 10/1/2004           |
| 8  |     | <b>eGovernment Program Budget</b>                 |                             | 4,464                  | 3,766                  | 100%   | 4,464             | 3,766          |       | 3,766                  | 698            | 16%              | 10/6/2003             | 4/8/2020            |
|    |     | <b>DE3188PB</b>                                   |                             |                        |                        |        |                   |                |       |                        |                |                  | 10/6/2003             | 10/1/2004           |
|    |     | <b>***** OPEN REQUESTS *****</b>                  |                             |                        |                        |        |                   |                |       |                        |                |                  |                       |                     |
|    |     | <b>***** ALLOCATION CHANGES *****</b>             |                             |                        |                        |        |                   |                |       |                        |                |                  |                       |                     |
|    |     | <b>See Variance Explanation</b>                   |                             |                        |                        |        |                   |                |       |                        |                |                  |                       |                     |
|    |     |   |                             |                        | 13,689                 |        | 21,511            | 18,091         | 3,229 | 21,320                 | 191            |                  | 1/18/2002             | 4/8/2020            |
|    |     |   |                             |                        |                        |        |                   |                |       |                        |                |                  | 1/18/2002             | 10/1/2004           |

**Common Services LG - eGovernment**

| <u>Priority</u>                  | <u>Project</u>                                | <u>Variance Explanation</u>   |
|----------------------------------|---|---|
| 4                                | Common Components HFB - Complete              | The tasks took less effort than originally estimated.   |
| 5                                | eGovernment Application Components - Complete | Demand for Application Components Initial Planning was Greater than Expected.                 |
| <b><u>Allocation Changes</u></b> |   |   |
|                                  |   | 4/25/03 - 1533 Hours added from Retirement Benefit Files Imaging Project which was withdrawn. |
|                                  |   | 6/25/03 - 200 hours moved to CLEMIS LG for Public Health Reserve project.                     |
|                                  |   | 10/01/03 - 4,464 hours added from IT 2004 Professional Services budget.                       |
|                                  |   | 10/01/03 - 1,940 hours moved from support & maintenance to Multi-media program.               |
|                                  |   | 12/17/03 - 8,830 hours from Res.# 03326 for Peoplesoft Portal.                                |

## Internal Services - Master Plan Activity 2003-2004

| LG | Pri | Project                                    | Master Plan Requested Hours | Master Plan Allocation | 9/30/2002 | % Cmpl | Original Estimate | Expended Hours | ETC   | Revised Total Estimate | Variance Hours | Variance Percent | START Revised Planned | END Revised Planned |
|----|-----|--|-----------------------------|------------------------|-----------|--------|-------------------|----------------|-------|------------------------|----------------|------------------|-----------------------|---------------------|
|    |     |  | 5,044                       | 507                    | 10/1/2004 |        |                   |                |       |                        |                |                  |                       |                     |
| 1  |     | Return on Investment                       | 446                         | 245                    | 245       | 100%   | 248               | 245            |       | 245                    | 4              | 1%               | 9/30/2002             | 7/7/2003            |
|    |     |  |                             |                        |           |        |                   |                |       |                        |                |                  | 9/30/2002             | 4/1/2003            |
| 2  |     | Telesoft System Transition                 |                             | 107                    | 89        | 100%   |                   | 89             |       | 89                     | -89            | 0%               | 3/12/2003             | 3/28/2003           |
| 3  |     | IT Organizational Review Project - Phase I | 150                         | 98                     | 98        | 100%   |                   | 98             |       | 98                     | -98            | 0%               | 2/3/2003              | 4/8/2003            |
| 4  |     | Enterprise Calendar - Webcal               |                             |                        | 122       | 100%   | 133               | 122            |       | 122                    | 11             | 8%               | 6/9/2003              | 10/4/2004           |
|    |     | Customer Service Authorization             |                             |                        | 2         | 100%   | 175               | 2              |       | 2                      | 174            | 99%              | 6/6/2003              | 10/4/2004           |
|    |     | Help Desk System Replacement<br>DH4010HD   |                             |                        | 70        | 2%     |                   | 70             | 3,500 | 3,571                  | -3,571         | 0%               | 11/4/2003             | 12/11/2003          |
|    |     | ***** OPEN REQUESTS *****                  |                             |                        |           |        |                   |                |       |                        |                |                  | 9/29/2003             | 9/29/2003           |
|    |     | IT Organization Review Project - Phase II  |                             |                        |           |        |                   |                |       |                        |                |                  |                       |                     |
|    |     | IT Organization Review Project - Phase III |                             |                        |           |        |                   |                |       |                        |                |                  |                       |                     |
|    |     | Project Review Process                     |                             |                        |           |        |                   |                |       |                        |                |                  |                       |                     |
|    |     | Project Risk Assessment Process            |                             |                        |           |        |                   |                |       |                        |                |                  |                       |                     |
|    |     | Systems Methodology Implementation         |                             |                        |           |        |                   |                |       |                        |                |                  |                       |                     |
|    |     | ***** ALLOCATION CHANGES *****             |                             |                        |           |        |                   |                |       |                        |                |                  |                       |                     |
|    |     |  |                             |                        | 625       |        | 556               | 625            | 3,500 | 4,125                  | -3,569         |                  | 9/30/2002             | 10/4/2005           |
|    |     |  |                             |                        |           |        |                   |                |       |                        |                |                  | 9/30/2002             | 10/4/2004           |

10/15/04

Master Plan Activity 2003-04  
Variance Explanations / Allocation Changes

**Internal Services**

| <u>Priority</u> | <u>Project</u> | <u>Variance Explanation</u>   |
|-----------------|----------------|---|
|                 |                | <b><u>Allocation Changes</u></b>  |
|                 |                | 03/01/03: 107 hours/\$5,185 from Telecommunications fund for Telesoft Transition. |
|                 |                | 03/01/03: 400 hours from PMO Support & Maintenance positive variance.             |

## Technical Systems & Network LG - Master Plan Activity 2003-2004

| LG | Pri | Project   | Master Plan Requested Hours | Master Plan Allocation | 9/30/2002 | % Cmpl | Original Estimate | Expended Hours | ETC   | Revised Total Estimate | Variance Hours | Variance Percent | START Revised Planned    | END Revised Planned     |
|----|-----|---|-----------------------------|------------------------|-----------|--------|-------------------|----------------|-------|------------------------|----------------|------------------|--------------------------|-------------------------|
|    |     |   | 8,100                       | 15,742                 | 10/1/2004 |        |                   |                |       |                        |                |                  |                          |                         |
| 1  |     | Video Arraignment                                     | 300                         | 300                    | 289       | 100%   | 330               | 289            |       | 289                    | 41             | 12%              | 9/29/2003<br>10/20/2003  | 9/20/2004<br>1/23/2004  |
| 2A |     | Radio Implementation - Phase I                        | 300                         | 300                    | 288       | 100%   | 300               | 288            |       | 288                    | 12             | 4%               | 9/30/2002<br>9/30/2002   | 10/1/2004<br>10/1/2004  |
| 2B |     | Radio Implementation - Phase II                       |                             | 200                    | 367       | 100%   |                   | 367            |       | 367                    | -367           | 0%               | 1/13/2004                | 10/4/2004               |
| 3  |     | Network Infrastructure Upgrade - Phase I              |                             | 5000                   | 2,215     | 100%   |                   | 2,215          | 0     | 2,215                  | -2,215         | 0%               | 9/30/2002                | 10/1/2004               |
| 3A |     | Network Infrastructure Upgrade - Phase II<br>T63182G2 |                             |                        | 2,740     | 56%    | 6,988             | 2,808          | 2,220 | 5,028                  | 1,960          | 28%              | 12/15/2003<br>12/15/2003 | 4/4/2005<br>9/16/2005   |
| 4  |     | CLEMIS New Development                                | 5,000                       | 2,200                  | 2,044     | 100%   | 5,000             | 2,044          | 0     | 2,044                  | 2,956          | 59%              | 9/30/2002<br>9/30/2002   | 10/4/2004<br>10/1/2004  |
| 4A |     | CLEMIS New Site Installation Budget                   |                             | 500                    | 150       | 100%   | 450               | 150            |       | 150                    | 299            | 67%              | 3/22/2004<br>3/22/2004   | 10/4/2004<br>10/1/2004  |
| 5  |     | Thin Client Phase I<br>T63010TC                       |                             | 4,842                  | 4,801     | 98%    | 4,651             | 4,802          | 78    | 4,880                  | -229           | -5%              | 5/1/2003<br>5/1/2003     | 11/15/2004<br>5/18/2004 |
| 6  |     | Peoplesoft Suite Implementation                       | 300                         | 300                    | 162       | 100%   | 330               | 162            | 0     | 162                    | 168            | 51%              | 9/30/2002<br>9/30/2002   | 7/5/2004<br>10/1/2004   |
| 7  |     | CLEMIS - FRMS Development                             | 1,200                       | 700                    | 391       | 100%   | 1,200             | 391            | 0     | 391                    | 809            | 67%              | 9/30/2002<br>9/30/2002   | 10/1/2004<br>6/10/2003  |
| 8  |     | CLEMIS-AFIS/DBI Support                               | 400                         | 400                    | 212       | 100%   | 400               | 212            | 0     | 212                    | 188            | 47%              | 9/30/2002<br>9/30/2002   | 10/4/2004<br>12/23/2002 |
| 9  |     | Enterprise Web Calendar                               |                             |                        | 42        | 100%   | 40                | 42             |       | 42                     | -2             | -5%              | 10/6/2003<br>10/6/2003   | 9/13/2004<br>4/30/2004  |
| 10 |     | JIMS Phase 2 Implementation                           | 600                         | 600                    | 3         | 100%   | 600               | 3              |       | 3                      | 597            | 100%             | 10/18/2002<br>9/30/2002  | 7/16/2004<br>10/1/2004  |
| 11 |     | Server Administration Enhancement Budget<br>T63010EB  |                             | 200                    | 316       | 100%   | 200               | 316            | 0     | 316                    | -116           | -58%             | 9/30/2002<br>9/30/2002   | 10/4/2004<br>10/1/2004  |

## Technical Systems & Network LG - Master Plan Activity 2003-2004

| LG | Pri | Project  | Master    | Master     | 9/30/2002 | %    | Original | Expended |       | Revised  | Variance | Variance | START     | END       |
|----|-----|--|-----------|------------|-----------|------|----------|----------|-------|----------|----------|----------|-----------|-----------|
|    |     |  | Plan      | Plan       |           | Cmpl | Estimate | Hours    | ETC   | Total    | Hours    | Percent  | Revised   | Revised   |
|    |     |  | Requested | Allocation | 10/1/2004 |      |          |          |       | Estimate |          |          | Planned   | Planned   |
|    |     |  | Hours     |            |           |      |          |          |       |          |          |          |           |           |
|    |     |  | 8,100     | 15,742     |           |      |          |          |       |          |          |          |           |           |
| 12 |     | DBA Enhancement Budget<br>T34010EB                   |           | 100        | 0         | 100% | 100      |          |       |          | 100      | 100%     | 3/22/2004 | 10/1/2004 |
| 13 |     | CLEMIS and Networking Enhancement Budget<br>T63010EB |           | 100        | 23        | 100% | 100      | 23       |       | 23       | 77       | 77%      | 3/22/2004 | 10/4/2004 |
| 14 |     | McLeod Conversion - Complete<br>TK3186NP             |           |            | 93        | 100% | 206      | 93       |       | 93       | 113      | 55%      | 2/3/2003  | 7/3/2003  |
| 15 |     | Drain - AVL Server                                   |           |            | 17        | 100% | 18       | 17       |       | 17       | 1        | 6%       | 9/29/2003 | 1/12/2004 |
| 16 |     | Airport - Build NT 2000 Server                       |           |            | 19        | 100% | 23       | 19       |       | 19       | 4        | 17%      | 9/29/2003 | 1/12/2004 |
| 17 |     | HIPAA Compliance                                     |           |            | 150       | 100% | 100      | 150      |       | 150      | -49      | -49%     | 9/30/2002 | 9/29/2003 |
|    |     | PBX New Development                                  |           |            | 166       | 100% |          | 166      |       | 166      | -166     | 0%       | 2/9/2004  | 10/1/2004 |
|    |     | Active Directory Implementation                      |           |            | 182       | 100% | 182      | 182      |       | 182      | 0        | 0%       | 12/1/2003 | 2/3/2005  |
|    |     | See Variance Explanation                             |           |            |           |      |          |          |       |          |          |          | 12/1/2003 | 2/3/2005  |
|    |     |  |           |            | 14,669    |      | 21,217   | 14,738   | 2,298 | 17,037   | 4,181    |          | 9/30/2002 | 4/4/2005  |
|    |     |  |           |            |           |      |          |          |       |          |          |          | 9/30/2002 | 9/16/2005 |

**Technical Systems & Networking**

| <u>Priority</u> | <u>Project</u>                             | <u>Variance Explanation</u>  |
|-----------------|--|--|
| 4               | CLEMIS New Development - Complete          | Continue delay in RMS application.   |
| 6               | PeopleSoft Suite Implementation - Complete | Task closed and unused ETC included in detail PeopleSoft project plan.     |
| 7               | CLEMIS - FRMS Development - Complete       | No new agency came on board for this application. 1-5-04                   |
| 8               | CLEMIS-AFIS/DBI Support - Complete         | Demand was lower than expected.  |
| 10              | JIMS Phase 2 Implementation - Complete     | Work has been stopped on this project until negotiations can be completed. |
| 14              | McLeod Conversion - Complete               | Less hours required than anticipated.                                      |
| 17              | HIPAA Compliance - Complete                | Demand was higher than expected.   |

**Allocation Changes**

08/27/03 400 hours added for Enhancement Budget from positive variance.

09/17/03 - 1,056 hours from Res.# 03138 for Thin Client. 3,786 hours added from Tech Systems staff for Thin Client.

2/10/04 - 2,400 hours added for Network Infrastructure Upgrade for additional contract resources.

03/17/04 - 200 hours moved from Server Admin Enhancement Budget (EB) to DBA EB and CLEMIS EB.

## Technical Systems - DBA - Master Plan Activity 2003-2004

| LG | Pri | Project   | Master Plan Requested Hours | Master Plan Allocation | 9/30/2002 | % Cmpl | Original Estimate | Expended Hours | ETC | Revised Total Estimate | Variance Hours | Variance Percent | START Revised Planned | END Revised Planned |
|----|-----|---|-----------------------------|------------------------|-----------|--------|-------------------|----------------|-----|------------------------|----------------|------------------|-----------------------|---------------------|
|    |     |   | 0                           | 180                    | 10/1/2004 |        |                   |                |     |                        |                |                  |                       |                     |
|    |     | <b>2002-03 Database Enhancements &amp; New Developm</b> |                             |                        | 516       | 100%   | 180               | 516            |     | 516                    | -336           | -187%            | 9/30/2002             | 9/26/2003           |
|    |     | ***** OPEN REQUESTS *****                               |                             |                        |           |        |                   |                |     |                        |                |                  | 9/30/2002             | 9/26/2003           |
|    |     | ***** ALLOCATION CHANGES *****                          |                             |                        |           |        |                   |                |     |                        |                |                  |                       |                     |
|    |     | See Variance Explanation                                |                             |                        |           |        |                   |                |     |                        |                |                  |                       |                     |
|    |     |   |                             |                        | 516       |        | 180               | 516            |     | 516                    | -336           |                  | 9/30/2002             | 9/26/2003           |
|    |     |   |                             |                        |           |        |                   |                |     |                        |                |                  | 9/30/2002             | 9/26/2003           |

**Technical Systems - DBA**

| <u>Priority</u> | <u>Project</u>   | <u>Variance Explanation</u>        |
|-----------------|--|------------------------------------|
| None            | 2002-03 Database Enhancements & New Development - Complete | More minor projects than expected. |
|                 |  | <u>Allocation Changes</u>          |

## CLEMIS - Master Plan Activity 2003-2004

| LG | Pri | Project  | Master Plan Requested Hours | Master Plan Allocation | 9/30/2002<br>10/1/2004 | % Cmpl | Original Estimate | Expended Hours | ETC   | Revised Total Estimate | Variance Hours | Variance Percent | START Revised Planned | END Revised Planned |
|----|-----|--|-----------------------------|------------------------|------------------------|--------|-------------------|----------------|-------|------------------------|----------------|------------------|-----------------------|---------------------|
|    |     | 1  | 3,352                       | 11,619                 | 10,622                 | 91%    | 11,920            | 11,480         | 1,161 | 12,641                 | -721           | -6%              | 5/20/2002             | 3/2/2005            |
|    |     | DB4231VA                                       |                             |                        |                        |        |                   |                |       |                        |                |                  | 5/20/2002             | 10/30/2004          |
|    |     | 2  |                             |                        | 732                    | 10%    | 750               | 782            | 7,618 | 8,400                  | -7,651         | -1020%           | 11/4/2002             | 9/1/2008            |
|    |     | D47431JM                                       |                             |                        |                        |        |                   |                |       |                        |                |                  | 11/4/2002             | 9/26/2003           |
|    |     | 3  |                             |                        | 976                    | 25%    | 4,046             | 1,038          | 3,108 | 4,146                  | -100           | -2%              | 8/11/2003             | 11/28/2005          |
|    |     | Mugshot  |                             |                        |                        |        |                   |                |       |                        |                |                  | 8/11/2003             | 11/15/2005          |
|    |     | 4  | 1,100                       | 1,280                  | 616                    | 100%   | 1,100             | 616            |       | 616                    | 484            | 44%              | 10/3/2002             | 10/4/2004           |
|    |     | New Mobile Projects - Field Based Reporting    |                             |                        |                        |        |                   |                |       |                        |                |                  | 9/30/2002             | 10/1/2004           |
|    |     | 5  | 2,000                       | 5,000                  | 5,298                  | 100%   | 1,553             | 5,298          |       | 5,298                  | -3,745         | -241%            | 9/30/2002             | 10/22/2004          |
|    |     | CLEMIS RMS Modifications                       |                             |                        |                        |        |                   |                |       |                        |                |                  | 9/30/2002             | 10/1/2004           |
|    |     | 6  |                             |                        | 1,844                  | 100%   |                   | 1,844          |       | 1,844                  | -1,844         | 0%               | 3/31/2003             | 10/1/2004           |
|    |     | Core Tech (LEIN)                               |                             |                        |                        |        |                   |                |       |                        |                |                  |                       |                     |
|    |     | 7  |                             | 200                    | 83                     | 11%    | 218               | 83             | 686   | 769                    | -551           | -253%            | 8/18/2003             | 7/26/2005           |
|    |     | Public Health                                  |                             |                        |                        |        |                   |                |       |                        |                |                  | 8/18/2003             | 9/27/2004           |
|    |     | DD3162PH                                       |                             |                        |                        |        |                   |                |       |                        |                |                  |                       |                     |
|    |     | 8  | 6,148                       | 2,098                  | 994                    | 100%   | 824               | 994            |       | 994                    | -170           | -21%             | 9/30/2002             | 9/28/2004           |
|    |     | FRMS 2003-2004                                 |                             |                        |                        |        |                   |                |       |                        |                |                  | 9/30/2002             | 10/1/2004           |
|    |     | 9  | 75                          | 109                    | 780                    | 100%   |                   | 780            |       | 780                    | -780           | 0%               | 9/30/2002             | 10/4/2004           |
|    |     | New CAD Implementation - Non Grant (Prod Supp) |                             |                        |                        |        |                   |                |       |                        |                |                  |                       |                     |
|    |     | 10   | 60                          | 139                    | 139                    | 100%   | 60                | 139            |       | 139                    | -79            | -132%            | 9/30/2002             | 3/28/2003           |
|    |     | New CAD Implementation (Grant)                 |                             |                        |                        |        |                   |                |       |                        |                |                  | 9/30/2002             | 10/1/2004           |
|    |     | 11   | 1,000                       | 415                    | 415                    | 100%   | 1,326             | 1,039          |       | 1,039                  | 287            | 22%              | 2/25/2002             | 5/6/2003            |
|    |     | Business Objects Reporting                     |                             |                        |                        |        |                   |                |       |                        |                |                  | 2/25/2002             | 5/6/2003            |
|    |     | D42187RM                                       |                             |                        |                        |        |                   |                |       |                        |                |                  |                       |                     |
|    |     | 12   | 346                         | 200                    | 720                    | 100%   | 353               | 720            |       | 720                    | -366           | -104%            | 9/30/2002             | 10/1/2004           |
|    |     | CLEMIS System Enhancement Budget               |                             |                        |                        |        |                   |                |       |                        |                |                  | 9/30/2002             | 10/1/2004           |
|    |     | 13   | 240                         | 50                     | 96                     | 100%   | 240               | 96             |       | 96                     | 144            | 60%              | 9/30/2002             | 10/4/2004           |
|    |     | MDC System Enhancement Budget                  |                             |                        |                        |        |                   |                |       |                        |                |                  | 9/30/2002             | 10/1/2004           |
|    |     | 14   | 1,500                       | 300                    | 1,910                  | 64%    | 1,874             | 2,032          | 1,148 | 3,179                  | -1,305         | -70%             | 12/16/2002            | 1/26/2006           |
|    |     | Printrack / CrisNet LRMS Funded                |                             |                        |                        |        |                   |                |       |                        |                |                  | 9/30/2002             | 2/24/2005           |

## CLEMIS - Master Plan Activity 2003-2004

| LG | Pri | Project                                  | Master Plan Requested Hours | Master Plan Allocation | 9/30/2002 | % Cmpl | Original Estimate | Expended Hours | ETC    | Revised Total Estimate | Variance Hours | Variance Percent | START Revised Planned  | END Revised Planned     |
|----|-----|--|-----------------------------|------------------------|-----------|--------|-------------------|----------------|--------|------------------------|----------------|------------------|------------------------|-------------------------|
|    |     |  | 16,643                      | 21,410                 | 10/1/2004 |        |                   |                |        |                        |                |                  |                        |                         |
| 14 |     | NetRMS Multi-Agency<br>D44231MA          |                             |                        | 28        | 2%     |                   | 28             | 1,296  | 1,324                  | -1,324         | 0%               | 9/13/2004              | 7/15/2005               |
| 15 |     | Pontiac PD Web Site - Funded<br>DE4188PC |                             |                        | 876       | 81%    | 1,070             | 916            | 211    | 1,127                  | -57            | -5%              | 3/4/2004<br>3/4/2004   | 11/10/2004<br>9/29/2004 |
| 16 |     | Sheriff Enhancement Budget<br>D42431EB   | 200                         |                        |           |        |                   |                |        |                        |                |                  |                        |                         |
|    |     | ***** OPEN REQUESTS *****                |                             |                        |           |        |                   |                |        |                        |                |                  |                        |                         |
|    |     | GVT Famcare (CV)                         | 72                          |                        |           |        |                   |                |        |                        |                |                  |                        |                         |
|    |     | EOC Enhancement Budget                   | 350                         |                        |           |        |                   |                |        |                        |                |                  |                        |                         |
|    |     | Children's Village Enhancement Budget    | 200                         |                        |           |        |                   |                |        |                        |                |                  |                        |                         |
|    |     | ***** ALLOCATION CHANGES *****           |                             |                        |           |        |                   |                |        |                        |                |                  |                        |                         |
|    |     | See Variance Explanation                 |                             |                        |           |        |                   |                |        |                        |                |                  |                        |                         |
|    |     |  |                             |                        | 26,130    |        | 25,335            | 27,884         | 15,228 | 43,113                 | -17,778        |                  | 2/25/2002<br>2/25/2002 | 9/1/2008<br>11/15/2005  |

**CLEMIS LG**

| <b>Priority</b>   | <b>Project</b>   | <b>Variance Explanation</b>   |
|---|--|---|
| 4   | New Mobile Projects - Field Based Reporting - Complete | Hours less than expected due to vendor delays for the FBR software.   |
| 5   | CLEMIS RMS Modifications - Complete                    | Increased effort to modify legacy RMS due to delays in vendor provided RMS.   |
| 7   | Public Health  | 200 were allocated for requirements but only 83 hours were used. 687 hours etc is for development of project if approved. |
| 8   | FRMS 2003-2004 - Complete                              | Hours exceeded original estimate due to more hours required in support.   |
| 10  | New CAD Implementation (Grant) - Complete              | Hours to implement remaining grant agencies exceeded expectations.  |
| 11  | Business Objects Reporting                             | Less time spent than originally anticipated.  |
| 12  | CLEMIS System Enhancement Budget                       | Hours exceed original estimate due to delays in replacement system  |
| 13  | MDC System Enhancement Budget                          | Hours less than expected due to hours entered in New Mobile Projects.   |
| 14  | Pintrack/CrisNet LRMS (Funded)                         | New vendor solution evaluated.  |
| <b>Allocation Changes</b>   |  |   |
| 1/30/03 - 1,081 hrs moved from LRMS positive variance for additional projects.  |  |   |
| 3/05/03 - 1,560 hrs added for Video Arraignment from Building Authority Bond.   |  |   |
| 4/01/03 - 1,050 hrs from FRMS for additional projects.                          |  |   |
| 6/25/03 - 200 hours added from eGovt LG for Public Health Reserve.              |  |   |
| 7/09/03 - 3,129 hours added for Video Arraignment from Building Authority Bond. |  |   |

10/15/04

Master Plan Activity 2003-04  
Variance Explanations / Allocation Changes

**CLEMIS LG**

| <u>Priority</u> | <u>Project</u> | <u>Variance Explanation</u>  |
|-----------------|----------------|--|
|                 |                | 4/7/04 - 6,692 hours added for Video Arraignment from Building Authority Bond. |
|                 |                | 4/8/04 - 3,000 hours moved from CLEMIS FRMS to CLEMIS RMS.                     |
|                 |                | 7/14/04 - 1,080 hours added from Resolution # 04014 for Pontiac PD Web Site.   |

## Radio Communications - Master Plan Activity 2003-2004

| LG | Pri | Project   | Master Plan Requested Hours | Master Plan Allocation | 9/30/2002 | % Cmpl | Original Estimate | Expended Hours | ETC | Revised Total Estimate | Variance Hours | Variance Percent | START Revised Planned  | END Revised Planned    |
|----|-----|---|-----------------------------|------------------------|-----------|--------|-------------------|----------------|-----|------------------------|----------------|------------------|------------------------|------------------------|
|    |     |   | 0                           | 3,143                  | 10/1/2004 |        |                   |                |     |                        |                |                  |                        |                        |
| 1  |     | Digital Wireless Voice & Data Network<br>DL3010TM |                             | 900                    | 2,844     | 100%   | 2,244             | 2,844          |     | 2,844                  | -600           | -27%             | 9/30/2002<br>9/30/2002 | 10/1/2004<br>10/1/2004 |
| 2  |     | Legacy 800 Enhancements<br>DL3010TM               |                             |                        |           |        |                   |                |     |                        |                |                  |                        |                        |
| 3  |     | MDC System Enhancements<br>DL3010TM               |                             | 14                     | 10        | 100%   | 35                | 10             |     | 10                     | 25             | 71%              | 9/30/2002<br>9/30/2002 | 10/1/2004<br>10/1/2004 |
| 4  |     | ERP Enhancements<br>DL3010TM                      |                             | 64                     | 92        | 100%   | 138               | 92             |     | 92                     | 46             | 33%              | 9/30/2002<br>9/30/2002 | 10/1/2004<br>10/1/2004 |
|    |     | ***** OPEN REQUESTS *****                         |                             |                        |           |        |                   |                |     |                        |                |                  |                        |                        |
|    |     | ***** ALLOCATION CHANGES *****                    |                             |                        |           |        |                   |                |     |                        |                |                  |                        |                        |
|    |     | See Variance Explanation                          |                             |                        |           |        |                   |                |     |                        |                |                  |                        |                        |
|    |     |   |                             |                        | 2,946     |        | 2,417             | 2,946          |     | 2,946                  | -529           |                  | 9/30/2002<br>9/30/2002 | 10/1/2004<br>10/1/2004 |

**Radio Communications**

| <u>Priority</u>                                      | <u>Project</u>                                   | <u>Variance Explanation</u>                     |
|--|--|---|
| 1  | Digital Wireless Voice & Data Network - Complete | ETC changed due to higher demand than expected. |
| 3  | MDC System Enhancements - Complete               | Original estimate was high.                     |
| 4  | ERP Enhancements - Complete                      | Original estimate was high.                     |
| <br><u>Allocation Changes</u>                        |  |   |
| 01/01/03 - 3,143 hours moved from unallocated hours. |  |   |





10/15/04

Courts 03/04 Support & Maintenance

| Activity Name                                    | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        |                | -----%----- |
|--|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|-------------|
|  |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours |             |
| <b>2003-2004 Master Plan Allocation - 11,440</b> |                     |        |                   |                |                      |                        |                |             |
| <b>Courts 02/03 Support &amp; Maintenance</b>    | 6,905               | 100%   | 5,720             | 6,905          | 0                    | 6,905                  | -1,185         | -20.7%      |
| <b>2003-04 Courts Team Plan</b>                  |                     |        |                   |                |                      |                        |                |             |
| Clerk Vital Statistics Customer Support          | 28                  | 100%   | 50                | 28             |                      | 28                     | 22             | 44.0%       |
| DW Cust. Support - Clerk Vital Stats             | 0                   |        | 50                |                |                      |                        | 50             | 100.0%      |
| Clerk Administration Customer Support            | 88                  | 100%   | 70                | 88             |                      | 88                     | -18            | -26.1%      |
| Clerk Legal Records Customer Support             | 127                 | 100%   | 80                | 127            |                      | 127                    | -47            | -59.1%      |
| KED - Elections Customer Support                 | 130                 | 100%   | 140               | 130            |                      | 130                    | 10             | 7.1%        |
| DW Cust. Support - Courts                        | 0                   |        | 100               |                |                      |                        | 100            | 100.0%      |
| Circuit Court Customer Support - AD, J, LR       | 436                 | 100%   | 295               | 436            |                      | 436                    | -142           | -48.0%      |
| Circuit Court Assignment Clerk Customer Support  | 171                 | 100%   | 60                | 171            |                      | 171                    | -111           | -185.4%     |
| Case Evaluation Customer Support                 | 130                 | 100%   | 40                | 130            |                      | 130                    | -90            | -224.5%     |
| Circuit Court Jury Clerk Customer Support        | 17                  | 100%   | 30                | 17             |                      | 17                     | 13             | 44.2%       |
| Friend of the Court Customer Support             | 32                  | 100%   | 50                | 32             |                      | 32                     | 18             | 35.0%       |
| District Court Customer Support                  | 185                 | 100%   | 360               | 185            |                      | 185                    | 175            | 48.5%       |
| Probate Ct.--Judicial Admin. Customer Support    | 4                   | 100%   | 25                | 4              |                      | 4                      | 22             | 86.0%       |
| Probate Court--Juvenile Customer Support (PCJ)   | 84                  | 100%   | 30                | 84             |                      | 84                     | -54            | -180.0%     |

10/15/04

Courts 03/04 Support & Maintenance

| Activity Name   | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        | Variance Hours | -----%-----<br>Variance Percent |
|---|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|---------------------------------|
|   |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate |                |                                 |
| <b>2003-2004 Master Plan Allocation - 11,440</b>      |                     |        |                   |                |                      |                        |                |                                 |
| Probate Court--Estates Customer Support               | 103                 | 100%   | 25                | 103            |                      | 103                    | -78            | -312.0%                         |
| Probate Court--Court Services Customer Support        | 8                   | 100%   | 50                | 8              |                      | 8                      | 43             | 85.0%                           |
| Prosecuting Attorney Executive Staff Customer Support | 54                  | 100%   | 300               | 54             |                      | 54                     | 247            | 82.2%                           |
| <b>2003-04 Courts Team Plan</b>                       |                     |        |                   |                |                      |                        |                |                                 |
| Community Corrections                                 | 244                 | 100%   | 300               | 244            |                      | 244                    | 56             | 18.5%                           |
| VST - Clerk Vital Statistics Maintenance              | 95                  | 100%   | 50                | 95             |                      | 95                     | -45            | -89.5%                          |
| DW Maintenance - Clerk Vital Stats                    | 0                   |        | 50                |                |                      |                        | 50             | 100.0%                          |
| JCC - Justice Maint. Budget - County Clerk            | 533                 | 100%   | 600               | 533            |                      | 533                    | 67             | 11.2%                           |
| KED - Elections Maintenance                           | 291                 | 100%   | 700               | 291            |                      | 291                    | 409            | 58.4%                           |
| DW Maintenance - Courts                               | 0                   |        | 200               |                |                      |                        | 200            | 100.0%                          |
| JCC - Justice Maint. Budget - Circuit Ct Admin        | 609                 | 100%   | 600               | 609            |                      | 609                    | -9             | -1.5%                           |
| JCC - Justice Maint Budget - Circuit Ct Assign Clerk  | 345                 | 100%   | 80                | 345            |                      | 345                    | -265           | -331.3%                         |
| JCC - Justice Maint Budget - Circuit Ct Case Eval     | 276                 | 100%   | 60                | 276            |                      | 276                    | -216           | -360.4%                         |
| KJR - Justice Maint Budget - Circuit Court Jury Clerk | 207                 | 100%   | 100               | 207            |                      | 207                    | -107           | -106.8%                         |
| District Court Maintenance Budget                     | 789                 | 100%   | 850               | 789            |                      | 789                    | 61             | 7.1%                            |
| PCJ Probate Court Juvenile System Maint.              | 466                 | 100%   | 400               | 466            |                      | 466                    | -66            | -16.5%                          |

10/15/04

Courts 03/04 Support & Maintenance

| Activity Name                                    | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        | -----%-----    |                  |
|--|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
|  |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
| <b>2003-2004 Master Plan Allocation - 11,440</b> |                     |        |                   |                |                      |                        |                |                  |
| PCD Probate Ct. Adoption System Maint.           | 27                  | 100%   | 60                | 27             |                      | 27                     | 33             | 55.0%            |
| KPC Probate Court Estates System Maint.          | 184                 | 100%   | 100               | 184            |                      | 184                    | -84.2          | -84.2%           |
| PRO - Prosecuting Attorney Maintenance Budget    | 337                 | 100%   | 500               | 337            |                      | 337                    | 163            | 32.6%            |
| <b>2003-04 PMO-O/A Team Plan</b>                 |                     |        |                   |                |                      |                        |                |                  |
| Courts/Law Enforcement LG Customer Support       | 562                 | 100%   | 580               | 562            |                      | 562                    | 18.5           | 3.2%             |
| Totals   | 13,467              |        | 12,705            | 13,467         | -                    | 13,467                 | -763           |                  |

10/15/04

Finance/Admin 03/04 Support & Maintenance

| Activity Name  | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        | Variance Hours | -----%-----<br>Variance Percent |
|--|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|---------------------------------|
|  |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate |                |                                 |
| <b>2003-2004 Master Plan Allocation - 18,652</b>     |                     |        |                   |                |                      |                        |                |                                 |
| <b>Finance/Admin 02/03 Support &amp; Maintenance</b> | 7,086               | 100%   | 7,826             | 7,086          | 0                    | 7,086                  | 740            | 9.5%                            |
| <b>2003-04 Finance/Admin Team Pln</b>                |                     |        |                   |                |                      |                        |                |                                 |
| AU Auditing Customer Support Budget                  | 0                   |        | 12                |                |                      |                        | 12             | 100%                            |
| CE Risk Management Customer Support                  | 4                   | 100%   | 6                 | 4              |                      | 4                      | 2.5            | 42%                             |
| CE Corp. Counsel Customer Support                    | 21                  | 100%   | 4                 | 21             |                      | 21                     | -16.75         | -419%                           |
| CE CLAIMS Customer Support                           | 22                  | 100%   | 40                | 22             |                      | 22                     | 18             | 45%                             |
| PSER Performance Series Customer Support Budget      | 453                 | 100%   | 911               | 453            |                      | 453                    | 458            | 50%                             |
| FS Fiscal Services Customer Support Budget           | 35                  | 100%   | 10                | 35             |                      | 35                     | -25            | -250%                           |
| TL Time & Labor Customer Support Budget              | 246                 | 100%   | 198               | 246            |                      | 246                    | -47.5          | -24%                            |
| FS Reimbursement Customer Support Budget             | 80                  | 100%   | 55                | 80             |                      | 80                     | -25            | -45%                            |
| CS Materials Management Customer Support Budget      | 6                   | 100%   | 2                 | 6              |                      | 6                      | -4             | -200%                           |
| CS Support Services Customer Support Budget          | 32                  | 100%   | 97                | 32             |                      | 32                     | 65.5           | 68%                             |
| FMO Systems Customer Support Budget                  | 26                  | 100%   | 3                 | 26             |                      | 26                     | -23.5          | -783%                           |
| PER Personnel Customer Support Budget                | 40                  | 100%   | 45                | 40             |                      | 40                     | 5.3            | 12%                             |
| PSFT PeopleSoft Customer Support                     | 702                 | 100%   | 449               | 702            |                      | 702                    | -253.4         | -56%                            |
| IT Administrative System Customer Support            | 45                  | 100%   | 52                | 45             |                      | 45                     | 7.4            | 14%                             |

10/15/04

Finance/Admin 03/04 Support & Maintenance

| Activity Name                                    | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        | Variance Hours   | -----%-----<br>Variance Percent |
|--|---------------------|--------|-------------------|----------------|----------------------|------------------------|------------------|---------------------------------|
|  |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate |                  |                                 |
| <b>2003-2004 Master Plan Allocation - 18,652</b> |                     |        |                   |                |                      |                        |                  |                                 |
| IT TeleSoft System Customer Support              | 0                   |        | 21                |                |                      | 21                     | 100.0%           |                                 |
| TRE Treasurer Customer Support Budget            | 46                  | 100%   | 112               | 46             |                      | 46                     | 58.9%            |                                 |
| DRA Drain Water & Sewer Customer Support Budget  | 24                  | 100%   | 6                 | 24             |                      | 24                     | -17.5<br>-291.7% |                                 |
| CE Auditing system Maintenance Budget            | 0                   |        | 21                |                |                      | 21                     | 100.0%           |                                 |
| CE Corp. Counsel System Maintenance Budget       | 26                  | 100%   | 42                | 26             |                      | 26                     | 16.5<br>39.3%    |                                 |
| PSER Performance Series Maintenance Budget       | 1,232               | 100%   | 1,798             | 1,232          |                      | 1,232                  | 566.25<br>31.5%  |                                 |
| TL Time & Labor System Maintenance Budget        | 811                 | 100%   | 611               | 811            |                      | 811                    | -200<br>-32.7%   |                                 |
| DW Maintenance - Fiscal Services                 | 414                 | 100%   | 550               | 414            |                      | 414                    | 136<br>24.7%     |                                 |
| FS Fiscal Services System Maintenance Budget     | 0                   |        | 5                 |                |                      | 5                      | 100.0%           |                                 |
| REM Reimbursement System Maintenance Budget      | 239                 | 100%   | 288               | 239            |                      | 239                    | 48.6<br>16.9%    |                                 |
| CS Support Services System Maintenance Budget    | 59                  | 100%   | 35                | 59             |                      | 59                     | -24.3<br>-69.4%  |                                 |
| FMO Systems Maintenance Budget                   | 27                  |        | 10                | 27             |                      | 27                     | -17<br>-170.0%   |                                 |
| PSFT PeopleSoft System Maintenance Budget        | 1,474               | 100%   | 1,605             | 1,474          |                      | 1,474                  | 130.5<br>8.1%    |                                 |
| PSFT PeopleSoft Upgrade                          | 596                 | 100%   | 300               | 596            |                      | 596                    | -295.5<br>-98.5% |                                 |
| PSFT People Tools Upgrade                        | 96                  |        | 300               | 96             |                      | 96                     | 203.5<br>67.8%   |                                 |
| PER Personnel System Maintenance Budget          | 114                 | 100%   | 83                | 114            |                      | 114                    | -30.5<br>-36.7%  |                                 |

10/15/04

Finance/Admin 03/04 Support & Maintenance

| Activity Name   | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        | Variance Hours | -----%-----<br>Variance Percent |
|---|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|---------------------------------|
|   |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate |                |                                 |
| <b>2003-2004 Master Plan Allocation - 18,652</b>              |                     |        |                   |                |                      |                        |                |                                 |
| IT Administrative System Maintenance Budget                   | 138                 | 100%   | 24                | 138            |                      | 138                    | -114           | -475.0%                         |
| IT TeleSoft System Maintenance Budget                         | 1                   | 100%   | 21                | 1              |                      | 1                      | 20             | 95.2%                           |
| TRE Treasurer's Cash Accounting System Maintenance Budget     | 19                  | 100%   | 65                | 19             |                      | 19                     | 46             | 70.8%                           |
| DRA Drain - Water & Sewer System Maintenance Budget           | 30                  | 100%   | 40                | 30             |                      | 30                     | 10             | 25.0%                           |
| <b>2003-04 Governmntl Team Pln</b>                            |                     |        |                   |                |                      |                        |                |                                 |
| Public Services Employment & Training Customer Support Budget | 0                   |        | 20                |                |                      |                        | 20             | 100.0%                          |
| <b>2003-04 PMO-O/A Team Plan</b>                              |                     |        |                   |                |                      |                        |                |                                 |
| County Executive - Customer Support                           | 2                   | 100%   | 3                 | 2              |                      | 2                      | 1              | 33.3%                           |
| Finance/Admin LG Customer Support                             | 260                 | 100%   | 300               | 260            |                      | 260                    | 39.5           | 13.2%                           |
| Totals  | 14,406              |        | 15,970            | 14,406         |                      | 14,406                 | 1,566          |                                 |

10/15/04

Finance/Admin 03/04 Support & Maintenance  
Performance Series Upgrade to 2.3

| Activity Name                             | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        |                | -----%-----      |
|---|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
|   |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
| 2003-2004 Master Plan Allocation - 18,652 |                     |        |                   |                |                      |                        |                |                  |
| Perf Series Upgrade to 2.3                | 698                 | 100%   | 1,149             | 698            | 0                    | 698                    | 451            | 39.3%            |
| Totals                                    | 698                 |        | 1,149             | 698            | 0                    | 698                    | 451            |                  |

10/15/04

Finance/Admin 03/04 Support & Maintenance  
Performance Exec Upgrade

| Activity Name                             | 09/28/02 -<br>10/01/04 | % Cmpl | -----HOURS-----      |                   |                            |                              | Variance<br>Hours | -----%-----<br>Variance<br>Percent |
|---|------------------------|--------|----------------------|-------------------|----------------------------|------------------------------|-------------------|------------------------------------|
|   |                        |        | Original<br>Estimate | Expended<br>Hours | Estimate<br>To<br>Complete | Revised<br>Total<br>Estimate |                   |                                    |
| 2003-2004 Master Plan Allocation - 18,652 |                        |        |                      |                   |                            |                              |                   |                                    |
| Performance Exec Upgrade                  | 278                    | 100%   | 552                  | 278               | 0                          | 278                          | 274               | 49.6%                              |
| Totals                                    | 278                    |        | 552                  | 278               | 0                          | 278                          | 274               |                                    |

10/15/04

Finance/Admin 03/04 Support & Maintenance  
Performance HRMS Upgrade to 8.8

| Activity Name                             | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        | Variance Hours | -----%-----<br>Variance Percent |
|---|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|---------------------------------|
|   |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate |                |                                 |
| 2003-2004 Master Plan Allocation - 18,652 |                     |        |                   |                |                      |                        |                |                                 |
| Performance HRMS Upgrade to 8.8           | 1,436               | 100%   | 1,789             | 1,436          | 0                    | 1,436                  | 353            | 19.7%                           |
| Totals                                    | 1,436               |        | 1,789             | 1,436          | 0                    | 1,436                  | 353            |                                 |

10/15/04

Finance/Admin 03/04 Support & Maintenance  
 Maximo FMO Upgrade

| Activity Name                             | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        |                | -----%-----      |
|---|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
|   |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
| 2003-2004 Master Plan Allocation - 18,652 |                     |        |                   |                |                      |                        |                |                  |
| Maximo FMO Upgrade                        | 4                   | 10%    | -                 | 4              | 38                   | 42                     | -42            | 0.0%             |
| Totals                                    | 4                   |        |                   | 4              | 38                   | 42                     | -42            |                  |

10/15/04

Governmental Services 03/04 Support & Maintenance

| Activity Name   | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        |                | -----%----- |
|---|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|-------------|
|   |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours |             |
| <b>2003-2004 Master Plan Allocation - 7,580</b>               |                     |        |                   |                |                      |                        |                |             |
| <b>Governmental Services 02/03 Support &amp; Maintenance</b>  | 5,662               | 100%   | 3,460             | 5,683          | 0                    | 5,683                  | -2,223         | -64.2%      |
| <b>2003-04 Governmntl Team Pln</b>                            |                     |        |                   |                |                      |                        |                |             |
| CS Parks & Recreation Customer Support Budget                 | 13                  | 100%   | 100               | 13             |                      | 13                     | 87             | 87%         |
| CS Aviation Customer Support                                  | 4                   | 100%   | 40                | 4              |                      | 4                      | 36             | 90%         |
| Human Services Health Customer Support                        | 3,204               | 100%   | 1,316             | 3,204          |                      | 3,204                  | -1,889         | -144%       |
| Human Services Medical Care Facility Customer Support         | 74                  | 100%   | 200               | 74             |                      | 74                     | 126            | 63%         |
| Human Services Medical Examiner Customer Support              | 180                 | 100%   | 180               | 180            |                      | 180                    | 0              | 0%          |
| Public Services Veterans Customer Support                     | 0                   |        | 25                |                |                      |                        | 25             | 100%        |
| Public Services MSU Coop. Extension Cust. Support             | 0                   | 0%     | 21                |                |                      |                        | 21             | 100%        |
| Public Services Animal Control Customer Support               | 96                  | 100%   | 100               | 96             |                      | 96                     | 5              | 5%          |
| Oakland County Label System Support                           | 38                  | 100%   | 100               | 38             |                      | 38                     | 62             | 62%         |
| CED Development and Planning Customer Support                 | 0                   | 0%     | 20                |                |                      |                        | 20             | 100%        |
| CED Community Development Customer Support                    | 0                   | 0%     | 20                |                |                      |                        | 20             | 100%        |
| BOC Admin Customer Support                                    | 0                   | 0%     | 20                |                |                      |                        | 20             | 100%        |
| BOC Library Board Customer Support                            | 0                   | 0%     | 20                |                |                      |                        | 20             | 100%        |
| Central Services Parks & Recreation System Maintenance Budget | 1                   | 0%     | 60                | 1              |                      | 1                      | 59             | 98%         |

10/15/04

Governmental Services 03/04 Support & Maintenance

| Activity Name   | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        |                | -----%-----      |
|---|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
|   |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
| <b>2003-2004 Master Plan Allocation - 7,580</b>         |                     |        |                   |                |                      |                        |                |                  |
| HDC Environment Health Download Maint.                  | 0                   | 0%     | 50                |                |                      |                        | 50             | 100%             |
| Human Services Health Div System Maintenance            | 0                   | 0%     | 100               |                |                      |                        | 100            | 100%             |
| Human Services Health Div. CHAMPS System Maint.         | 391                 | 100%   | 450               | 391            |                      | 391                    | 59             | 13%              |
| IMM Health Division Immunization Maintenance            | 0                   | 0%     | 50                |                |                      |                        | 50             | 100%             |
| CC3 Substance Abuse System Maint.                       | 0                   | 0%     | 10                |                |                      |                        | 10             | 0%               |
| PWS Pool Water Sample System Maint.                     | 50                  | 100%   | 80                | 50             |                      | 50                     | 30             | 38%              |
| Human Services Health Div. EHealth System Maint.        | 2,094               | 100%   | 1,250             | 2,094          |                      | 2,094                  | -844           | -68%             |
| MCF Pharmacy System Maintenance                         | 54                  | 100%   | 60                | 54             |                      | 54                     | 6              | 9%               |
| MEC Medical Examiner Case Mgt. Sys. Maint.              | 173                 | 100%   | 120               | 173            |                      | 173                    | -53            | -44%             |
| Public Services MSU Coop. Extension Systems Maintenance | 0                   | 0%     | 40                |                |                      |                        | 40             | 100%             |
| DOP Public Services Animal Cont. Sys. Maint.            | 40                  | 100%   | 40                | 40             |                      | 40                     | -1             | -1%              |
| <b>2003-04 PMO-O/A Team Plan</b>                        |                     |        |                   |                |                      |                        |                |                  |
| Governmental Services LG Customer Support               | 500                 | 100%   | 420               | 500            |                      | 500                    | -80            | -19%             |
| Totals  | 12,574              |        | 8,352             | 12,595         |                      | 12,595                 | -4,246         |                  |

10/15/04

Land 03/04 Support & Maintenance

| Activity Name                                    | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        | Variance Hours | -----%-----<br>Variance Percent |
|--|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|---------------------------------|
|  |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate |                |                                 |
| <b>2003-2004 Master Plan Allocation - 23,449</b> |                     |        |                   |                |                      |                        |                |                                 |
| <b>Land 02/03 Support &amp; Maintenance</b>      | 14,426              | 100%   | 12,210            | 14,426         | 0                    | 14,392                 | -2,182         | -17.9%                          |
| <b>2003-04 Land Sys Team Plan</b>                |                     |        |                   |                |                      |                        |                |                                 |
| Equalization Customer Support                    | 376                 | 100%   | 400               | 376            |                      | 376                    | 25             | 6.1%                            |
| DISC Team Support                                | 835                 | 100%   | 1,092             | 835            |                      | 835                    | 258            | 23.6%                           |
| Register of Deeds Customer Support               | 82                  | 100%   | 150               | 82             |                      | 82                     | 68             | 45.3%                           |
| Treasurer Customer Support                       | 508                 | 100%   | 630               | 508            |                      | 508                    | 122            | 19.4%                           |
| Drain Commission Support                         | 5                   | 100%   | 60                | 5              |                      | 5                      | 55             | 91.7%                           |
| CVT Customer Support                             | 3,215               | 100%   | 3,240             | 3,215          |                      | 3,215                  | 25             | 0.8%                            |
| EAM Master Appraisal System Maintenance Budget   | 116                 | 100%   | 100               | 116            |                      | 116                    | -16            | -16.0%                          |
| Equalization Division System Maintenance Budget  | 993                 | 100%   | 600               | 993            |                      | 993                    | -393           | -65.5%                          |
| DW Maintenance - Equalization                    | 1,370               | 100%   | 730               | 1,370          |                      | 1,370                  | -640           | -87.7%                          |
| Register of Deeds Systems Maintenance Budget     | 139                 | 100%   | 120               | 139            |                      | 139                    | -19            | -15.8%                          |
| DTX Delinquent Tax Maintenance Budget            | 350                 | 100%   | 200               | 350            |                      | 350                    | -150           | -75.0%                          |
| Drain Commission Maintenance                     | 26                  | 100%   | 40                | 26             |                      | 26                     | 14             | 35.0%                           |
| CVT Systems Maintenance Budget                   | 969                 | 100%   | 848               | 969            |                      | 969                    | -121           | -14.3%                          |
| <b>2003-04 PMO-O/A Team Plan</b>                 |                     |        |                   |                |                      |                        |                |                                 |
| Land LG Customer Support                         | 23                  | 100%   | 40                | 23             |                      | 23                     | 17             | 42.5%                           |
| Totals   | 23,433              |        | 20,460            | 23,433         |                      | 23,399                 | -2,938         |                                 |

10/15/04

Land - GIS 03/04 Support & Maintenance

| Activity Name                                     | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        | Variance Hours | -----%-----<br>Variance Percent |
|---|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|---------------------------------|
|   |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate |                |                                 |
| <b>2003-2004 Master Plan Allocation - 27,566</b>  |                     |        |                   |                |                      |                        |                |                                 |
| <b>Land - GIS 02/03 Support &amp; Maintenance</b> | 16,317              | 100%   | 13,783            | 16,317         | 0                    | 16,317                 | -2,534         | -18.4%                          |
| <b>2003-04 GIS Team Plan</b>                      |                     |        |                   |                |                      |                        |                |                                 |
| Parks Dept. GIS Implementation Support            | 53                  | 100%   | 55                | 53             |                      | 53                     | 2              | 3.6%                            |
| Aviation GIS Implementation                       | 23                  | 100%   | 50                | 23             |                      | 23                     | 27             | 54.0%                           |
| Health Division GIS Implementation Support        | 354                 | 100%   | 335               | 354            |                      | 354                    | -19            | -5.7%                           |
| GIS Project Support                               | 72                  | 100%   | 200               | 72             |                      | 72                     | 128            | 63.8%                           |
| GIS Program Management                            | 1,822               | 100%   | 1,600             | 1,822          |                      | 1,822                  | -222           | -13.8%                          |
| ESRI Software Implementation & Support            | 590                 | 100%   | 800               | 590            |                      | 590                    | 210            | 26.3%                           |
| GIS Hardware Support                              | 2,836               | 100%   | 1,675             | 2,836          |                      | 2,836                  | -1,162         | -69.3%                          |
| GIS Training & Outreach                           | 335                 | 100%   | 255               | 335            |                      | 335                    | -80            | -31.4%                          |
| Enterprise Data Support                           | 5,290               | 100%   | 5,114             | 5,290          |                      | 5,290                  | -176           | -3.5%                           |
| ERP GIS Implementation Support                    | 552                 | 100%   | 675               | 552            |                      | 552                    | 123            | 18.1%                           |
| Public Safety GIS Implementation Support          | 1,529               | 100%   | 1,125             | 1,529          |                      | 1,529                  | -404           | -35.9%                          |
| CED GIS Implementation Support                    | 13                  | 100%   | 35                | 13             |                      | 13                     | 22             | 62.9%                           |
| Equalization GIS Implementation Support           | 1,577               | 100%   | 435               | 1,577          |                      | 1,577                  | -1,142         | -262.5%                         |
| ROD GIS Implementation Support                    | 36                  | 0%     | 150               | 36             |                      | 36                     | 114            | 76.0%                           |
| Treasurer GIS Implementation Support              | 32                  | 100%   | 185               | 32             |                      | 32                     | 153            | 82.4%                           |

10/15/04

Land - GIS 03/04 Support & Maintenance

| Activity Name                                    | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        | -----%-----    |                  |
|--|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
|  |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
| <b>2003-2004 Master Plan Allocation - 27,566</b> |                     |        |                   |                |                      |                        |                |                  |
| OCDC GIS Implementation Support                  | 1,529               | 100%   | 870               | 1,529          |                      | 1,529                  | -659           | -75.7%           |
| CVT Development Issues - GIS                     | 758                 | 100%   | 350               | 758            |                      | 758                    | -408           | -116.4%          |
| Road Commission GIS Implementation Support       | 54                  | 100%   | 50                | 54             |                      | 54                     | -4             | -7.0%            |
| ArcGIS Software Upgrades                         | 41                  | 100%   | 335               | 41             |                      | 41                     | 294            | 87.8%            |
| Totals   | 33,813              |        | 28,077            | 33,813         |                      | 33,813                 | (5,737)        |                  |

10/15/04

Land - GIS 03/04 Support & Maintenance  
 ArcGIS Software Upgrade

| Activity Name                             | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        |                | -----%-----      |
|---|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
|   |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
| 2003-2004 Master Plan Allocation - 27,566 |                     |        |                   |                |                      |                        |                |                  |
| ArcGIS Software Upgrade                   | 14                  | 2%     |                   | 29             | 1,201                | 1,230                  | -1,230         | 0.0%             |
| Totals                                    | 14                  |        |                   | 29             | 1,201                | 1,230                  | (1,230)        |                  |

10/15/04

Common Services - DW/EA 03/04 Support & Maintenance

| Activity Name  | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        |                | -----%-----      |
|--|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
|  |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
| <b>2003-2004 Master Plan Allocation - 7,051</b>                |                     |        |                   |                |                      |                        |                |                  |
| <b>Common Services - DW/EA 02/03 Support &amp; Maintenance</b> | 5,375               | 100%   | 3,228             | 5,375          | 0                    | 5,375                  | -2,147         | -66.5%           |
| <b>2003-04 PMO-O/A Team Plan</b>                               |                     |        |                   |                |                      |                        |                |                  |
| DW Cust. Supp. - Fiscal Services                               | 0                   | 0%     | 25                | 0              |                      | 0                      | 25             | 100.0%           |
| <b>2003-04 DW/EA Team Plan</b>                                 |                     |        |                   |                |                      |                        |                |                  |
| Courts/criminal warehouse support                              | 302                 | 100%   |                   | 302            |                      | 302                    | -303           | 0%               |
| DW/EA Cust. Supp. - Auditing                                   | 0                   | 0%     | 10                |                |                      |                        | 10             | 100%             |
| DW/EA Cust. Supp. - Fiscal Services                            | 94                  | 100%   | 170               | 94             |                      | 94                     | 76             | 44%              |
| DW/EA Cust. Supp. - Equalization                               | 208                 | 100%   | 290               | 208            |                      | 208                    | 82             | 28%              |
| DW/EA Cust. Supp. - Central Services                           | 0                   |        |                   |                |                      |                        | 0              | 0%               |
| DW/EA Cust. Supp. - Comm. Corrections                          | 5                   | 100%   |                   | 5              |                      | 5                      | -5             | 0%               |
| DW/EA Business Objects Administration                          | 448                 | 100%   | 436               | 448            |                      | 448                    | -13            | -3%              |
| DW/EA Cust. Supp. - Comm. & Econ. Dev                          | 32                  | 100%   | 58                | 32             |                      | 32                     | 26             | 45%              |
| DW/EA Cust. Supp. - Clerk - Vital Stats                        | 50                  | 100%   | 80                | 50             |                      | 50                     | 30             | 38%              |
| DW/EA Cust. Supp. - Register of Deeds                          | 12                  | 100%   | 30                | 12             |                      | 12                     | 18             | 58%              |
| DW/EA Cust. Supp. - Treasurer                                  | 78                  | 100%   | 72                | 78             |                      | 78                     | -6             | -8%              |
| DW/EA Cust. Supp. - Courts                                     | 74                  | 100%   | 220               | 74             |                      | 74                     | 146            | 66%              |

10/15/04

Common Services - DW/EA 03/04 Support & Maintenance

| Activity Name                                   | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        | Variance Hours | -----%-----<br>Variance Percent |
|---|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|---------------------------------|
|   |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate |                |                                 |
| <b>2003-2004 Master Plan Allocation - 7,051</b> |                     |        |                   |                |                      |                        |                |                                 |
| DW/EA Cust. Supp. - Sheriff                     | 310                 | 100%   | 150               | 310            |                      | 310                    | -160           | -106.8%                         |
| DW/EA Cust. Supp. - Drain Comm.                 | 4                   | 100%   | 24                | 4              |                      | 4                      | 20             | 81.3%                           |
| DW/EA Cust. Supp. - Access Oakland              | 602                 | 100%   | 310               | 602            |                      | 602                    | -292           | -94.1%                          |
| DW/EA Cust. Supp. - CVTs                        | 213                 | 100%   | 90                | 213            |                      | 213                    | -123           | -136.9%                         |
| DW/EA Maintenance - Fiscal Services             | 5                   | 100%   | 140               | 5              |                      | 5                      | 135            | 96.4%                           |
| DW/EA Maintenance - Equalization                | 1,003               | 100%   | 770               | 1,003          |                      | 1,003                  | -233           | -30.2%                          |
| DW/EA Maintenance - Business Objects            | 247                 | 100%   | 28                | 247            |                      | 247                    | -219           | -783.8%                         |
| DW/EA Maintenance - Informatica                 | 146                 | 100%   | 100               | 146            |                      | 146                    | -46            | -45.8%                          |
| DW/EA Maintenance - Trillium                    | 78                  | 100%   | 90                | 78             |                      | 78                     | 12             | 13.3%                           |
| DW/EA Maintenance - Comm. & Econ. Dev           | 134                 | 100%   | 40                | 134            |                      | 134                    | -95            | -236.3%                         |
| DW/EA Maintenance - Clerk - Vital Stats         | 41                  | 100%   | 80                | 41             |                      | 41                     | 39             | 48.8%                           |
| DW/EA Maintenance - Treasurer                   | 52                  | 100%   | 90                | 52             |                      | 52                     | 39             | 42.8%                           |
| DW/EA Maintenance - Courts                      | 100                 | 100%   | 240               | 100            |                      | 100                    | 140            | 58.2%                           |
| DW/EA Maintenance - Sheriff                     | 1,335               | 100%   | 230               | 1,335          |                      | 1,335                  | -1,105         | -480.3%                         |
| DW/EA Maintenance - Access Oakland              | 1,758               | 100%   | 960               | 1,758          |                      | 1,758                  | -798           | -83.2%                          |
| Totals  | 12,706              |        | 7,961             | 12,706         |                      | 12,706                 | -4,749         |                                 |

10/15/04

Common Services - Imaging 03/04 Support & Maintenance

| Activity Name  | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        | -----%-----    |                  |
|--|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
|  |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
| <b>2003-2004 Master Plan Allocation - 5,340</b>                  |                     |        |                   |                |                      |                        |                |                  |
| <b>Common Services - Imaging 02/03 Support &amp; Maintenance</b> | 3,194               | 100%   | 2,670             | 3,194          | 0                    | 3,194                  | -524           | -19.6%           |
| <b>2003-04 Courts Team Plan</b>                                  |                     |        |                   |                |                      |                        |                |                  |
| IMAGING CUSTOMER SUPPORT   | 1,054               | 100%   | 750               | 1,054          |                      | 1,054                  | -304           | -40.5%           |
| Community Corrections Customer Support                           | 70                  | 100%   | 100               | 70             |                      | 70                     | 30             | 29.5%            |
| Imaging Systems Maintenance Budgets                              | 1,508               | 100%   | 1,650             | 1,508          |                      | 1,508                  | 142            | 8.6%             |
| Totals   | 5,826               |        | 5,170             | 5,826          |                      | 5,826                  | -656           |                  |

10/15/04

Common Services - eGovernment 03/04 Support & Maintenance

| Activity Name  | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        | -----%-----    |                  |
|--|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
|  |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
| <b>2003-2004 Master Plan Allocation - 21,975</b>                     |                     |        |                   |                |                      |                        |                |                  |
| <b>Common Services - eGovernment 02/03 Support &amp; Maintenance</b> | 12,893              | 100%   | 12,895            | 12,893         | 0                    | 12,893                 | 2              | 0.0%             |
| <b>2003-04 eGovernment Tm Pln</b>                                    |                     |        |                   |                |                      |                        |                |                  |
| Multi-Media Program Support  | 490                 | 100%   | 439               | 490            |                      | 490                    | -51            | -12%             |
| E-Government Program Support/Consulting                              | 247                 | 100%   | 320               | 247            |                      | 247                    | 73             | 23%              |
| E-Government Standards   | 731                 | 100%   | 1,320             | 731            |                      | 731                    | 589            | 45%              |
| Web Statistics   | 238                 | 100%   | 188               | 238            |                      | 238                    | -50            | -26%             |
| Internet/Intranet/Extranet - Static Content                          | 1,176               | 100%   | 1,360             | 1,176          |                      | 1,176                  | 184            | 14%              |
| Dynamic Web Support/Maint  | 1,028               | 100%   | 1,160             | 1,028          |                      | 1,028                  | 132            | 11%              |
| Automation Alley   | 51                  | 100%   | 60                | 51             |                      | 51                     | 9              | 15%              |
| Teamsite Maintenance   | 733                 | 100%   | 740               | 733            |                      | 733                    | 7              | 1%               |
| <b>2003-04 DW/EA Team Plan</b>                                       |                     |        |                   |                |                      |                        |                |                  |
| DW/EA PeopleSoft Portal Administration                               | 0                   | 0%     | 1,125             |                |                      |                        | 1,125          | 100%             |
| DW/EA Teamsite Administration  | 810                 | 100%   | 320               | 810            |                      | 810                    | -490           | -153%            |
| DW/EA Websphere Administration                                       | 2,244               | 100%   | 725               | 2,244          |                      | 2,244                  | -1,519         | -210%            |
| DW/EA Maintenance - Teamsite   | 176                 | 100%   | 550               | 176            |                      | 176                    | 375            | 68%              |
| DW/EA Maintenance - Websphere  | 1,120               | 100%   | 1,570             | 1,120          |                      | 1,120                  | 451            | 29%              |
| Totals   | 21,937              |        | 22,772            | 21,937         |                      | 21,937                 | 837            |                  |

10/15/04

Internal Services 03/04 Support & Maintenance

| Activity Name  | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        | Variance Hours | -----%-----<br>Variance Percent |
|--|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|---------------------------------|
|  |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate |                |                                 |
| <b>2003-2004 Master Plan Allocation - 37,524</b>         |                     |        |                   |                |                      |                        |                |                                 |
| <b>Internal Services 02/03 Support &amp; Maintenance</b> | 12,948              | 100%   | 18,224            | 12,948         | 0                    | 12,948                 | 5,276          | 29.0%                           |
| <b>2003-04 PMO-O/A Team Plan</b>                         |                     |        |                   |                |                      |                        |                |                                 |
| IT Customer Support                                      | 359                 | 100%   | 326               | 359            |                      | 359                    | -33            | -10.1%                          |
| IT Help Desk / Customer Support                          | 5,777               | 100%   | 7,457             | 5,777          |                      | 5,777                  | 1,680          | 22.5%                           |
| Service Requests (CSA) and Inventory System              | 662                 | 100%   | 1,257             | 662            |                      | 662                    | 595            | 47.3%                           |
| Project Management Office                                | 4,270               | 100%   | 3,614             | 4,270          |                      | 4,270                  | -656           | -18.2%                          |
| Training and Support Services                            | 1,398               | 100%   | 1,367             | 1,398          |                      | 1,398                  | -31            | -2.3%                           |
| IT Purchasing / Procurement / Billing / Administration   | 1,237               | 100%   | 852               | 1,237          |                      | 1,237                  | -385           | -45.2%                          |
| CS - IT Telephone Communications                         | 705                 | 100%   | 470               | 705            |                      | 705                    | -235           | -50.0%                          |
| PM - Project Management System Maintenance               | 92                  | 100%   | 147               | 92             |                      | 92                     | 55             | 37.1%                           |
| Quetzel Help Desk System Maintenance                     | 0                   |        | 35                | 0              |                      | 0                      | 35             | 99.3%                           |
| Training Schedule Database/Course Evaluation Database    | 9                   | 100%   | 21                | 9              |                      | 9                      | 12             | 57.1%                           |
| Disaster Recovery  | 2                   | 100%   | 21                | 2              |                      | 2                      | 19             | 91.7%                           |
| Totals   | 27,459              |        | 33,791            | 27,459         |                      | 27,459                 | 6,331          |                                 |

10/15/04

Internal Services 03/04 Support & Maintenance  
 Niku 5.2 Upgrade Phase II

| Activity Name                             | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        |                | -----%-----      |
|---|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
|   |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
| 2003-2004 Master Plan Allocation - 37,524 |                     |        |                   |                |                      |                        |                |                  |
| Niku 5.2 Upgrade Phase II                 | 622                 | 100%   | 1,108             | 622            | 0                    | 622                    | 486            | 43.9%            |
| Totals                                    | 622                 |        | 1,108             | 622            | 0                    | 622                    | 486            |                  |

10/15/04

Internal Services 03/04 Support & Maintenance  
 Niku 5.2.1 Upgrade

| Activity Name                             | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        |                | -----%-----      |
|---|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
|   |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
| 2003-2004 Master Plan Allocation - 37,524 |                     |        |                   |                |                      |                        |                |                  |
| Niku 5.2.1 Upgrade                        | 65                  | 100%   | 387               | 384            | 0                    | 384                    | 4              | 1.0%             |
| Totals                                    | 65                  |        | 387               | 384            | 0                    | 384                    | 4              |                  |

10/15/04

Internal Services 03/04 Support & Maintenance  
Niku 6.1.3 Upgrade

| Activity Name                             | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        |                | -----%-----      |
|---|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
|   |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
| 2003-2004 Master Plan Allocation - 37,524 |                     |        |                   |                |                      |                        |                |                  |
| Niku 6.1.3 Upgrade                        | 2,199               | 100%   | 2,235             | 2,199          | 0                    | 2,199                  | 36             | 1.60%            |
| Totals                                    | 2,199               |        | 2,235             | 2,199          | 0                    | 2,199                  | 36             |                  |

10/15/04

Internal Services 03/04 Support & Maintenance  
 Niku 6.1.3 Upgrade Phase II

| Activity Name                             | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        | Variance Hours | -----%-----<br>Variance Percent |
|---|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|---------------------------------|
|   |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate |                |                                 |
| 2003-2004 Master Plan Allocation - 37,524 |                     |        |                   |                |                      |                        |                |                                 |
| Niku 6.1.3 Upgrade Phase II               | 771                 | 52%    | 1,686             | 771            | 709                  | 1,480                  | 205            | 12.19%                          |
| Totals                                    | 771                 |        | 1,686             | 771            | 709                  | 1,480                  | 205            |                                 |

10/15/04

Internal Services 03/04 Support & Maintenance  
Niku 6.1.5 Upgrade

| Activity Name                             | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        |                | -----%-----      |
|---|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
|   |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
| 2003-2004 Master Plan Allocation - 37,524 |                     |        |                   |                |                      |                        |                |                  |
| Niku 6.1.5 Upgrade                        | 232                 | 26%    | 890               | 232            | 654                  | 886                    | 13             | 1.46%            |
| Totals                                    | 232                 |        | 890               | 232            | 654                  | 886                    | 13             |                  |

10/15/04

Technical Systems 03/04 Support & Maintenance

| Activity Name  | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        | Variance Hours | -----%-----<br>Variance Percent |
|--|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|---------------------------------|
|  |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate |                |                                 |
| <b>2003-2004 Master Plan Allocation - 66,188</b>         |                     |        |                   |                |                      |                        |                |                                 |
| <b>Technical Systems 02/03 Support &amp; Maintenance</b> | 36,888              | 100%   | 31,856            | 36,888         | 0                    | 36,888                 | -5,032         | -15.8%                          |
| <b>2003-04 DBA Team Plan</b>                             |                     |        |                   |                |                      |                        |                |                                 |
| Cross Functional Meetings                                | 146                 | 100%   | 215               | 146            |                      | 146                    | 69             | 32.0%                           |
| DBA Consulting   | 384                 | 100%   | 220               | 384            |                      | 384                    | -165           | -74.8%                          |
| IT Internal Systems Maintenance                          | 597                 | 100%   | 660               | 597            |                      | 597                    | 63             | 9.5%                            |
| Fire Management DBA Maintenance                          | 90                  | 100%   | 115               | 90             |                      | 90                     | 26             | 22.2%                           |
| GIS DBA Maintenance                                      | 682                 | 100%   | 480               | 682            |                      | 682                    | -202           | -42.1%                          |
| Web Systems DBA Maintenance                              | 504                 | 100%   | 305               | 504            |                      | 504                    | -199           | -65.2%                          |
| Performance Series DBA Maintenance                       | 808                 | 100%   | 790               | 808            |                      | 808                    | -18            | -2.3%                           |
| Maximo System DBA Maintenance                            | 36                  | 100%   | 97                | 36             |                      | 36                     | 61             | 62.4%                           |
| Community Correction System Maintenance                  | 100                 | 100%   | 225               | 100            |                      | 100                    | 126            | 55.8%                           |
| Court Systems DBA Maintenance                            | 64                  | 100%   | 212               | 64             |                      | 64                     | 148            | 69.6%                           |
| Treasurer Database Systems Maintenance                   | 117                 | 100%   | 245               | 117            |                      | 117                    | 128            | 52.2%                           |
| FileNet Imaging System Maintenance                       | 39                  | 100%   | 160               | 39             |                      | 39                     | 121            | 75.6%                           |
| Drain Commission DBA Maintenance                         | 49                  | 100%   | 165               | 49             |                      | 49                     | 116            | 70.3%                           |
| Disaster Recovery  | 344                 | 100%   | 290               | 344            |                      | 344                    | -55            | -18.8%                          |

10/15/04

Technical Systems 03/04 Support & Maintenance

| Activity Name                                    | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        |                | -----%-----      |
|--|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
|  |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
| <b>2003-2004 Master Plan Allocation - 66,188</b> |                     |        |                   |                |                      |                        |                |                  |
| Oracle Maintenance Budget                        | 1,200               | 100%   | 881               | 1,200          |                      | 1,200                  | -319           | -36.2%           |
| SQL Server Maintenance Budget                    | 1,246               | 100%   | 1,032             | 1,246          |                      | 1,246                  | -214           | -20.7%           |
| 2003/04 DBA Maintenance Projects                 | 388                 | 100%   | 450               | 388            |                      | 388                    | 62             | 13.8%            |
| IDMS Maintenance Budget                          | 406                 |        | 490               | 406            |                      | 406                    | 84             | 17.0%            |
| Data Warehouse DBA Maintenance                   | 562                 | 100%   | 705               | 562            |                      | 562                    | 144            | 20.4%            |
| PeopleSoft System DBA Maintenance                | 906                 | 100%   | 1,195             | 906            |                      | 906                    | 289            | 24.2%            |
| Law Enforcement DBA Maintenance                  | 966                 | 100%   | 1,130             | 966            |                      | 966                    | 165            | 14.6%            |
| Health Systems DBA Maintenance                   | 222                 | 100%   | 375               | 222            |                      | 222                    | 153            | 40.7%            |
| Medical Care DBA Maintenance                     | 36                  | 100%   |                   | 36             |                      | 36                     | -36            | 0%               |
| <b>2003-04 Tech Serv Team Plan</b>               |                     |        |                   |                |                      |                        |                |                  |
| Technical Systems Support                        | 52                  |        |                   | 52             |                      | 52                     | -53            | 0.0%             |
| Cross Functional Meetings                        | 336                 | 100%   | 300               | 336            |                      | 336                    | -36            | -11.8%           |
| Oaknet Support and Maint                         | 1,606               | 100%   | 1,200             | 1,606          |                      | 1,606                  | -406           | -33.8%           |
| Clemis Admin/Maint/Helpdesk                      | 2,284               | 100%   | 3,820             | 2,284          |                      | 2,284                  | 1,537          | 40.2%            |
| Mainframe Admin/Maint/Help                       | 2,336               | 100%   | 1,729             | 2,336          |                      | 2,336                  | -607           | -35.1%           |
| Network Server Admin/Maint/Helpdesk              | 7,078               | 100%   | 7,162             | 7,078          |                      | 7,078                  | 84             | 1.2%             |
| HP Systems Admin/Maint/Helpdesk                  | 1,650               | 100%   | 1,480             | 1,650          |                      | 1,650                  | -170           | -11.5%           |
| Network Infrastructure Admin/Maint/Helpdesk      | 603                 | 100%   | 780               | 603            |                      | 603                    | 177            | 22.7%            |

10/15/04

Technical Systems 03/04 Support & Maintenance

| Activity Name                                    | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        | Variance Hours | -----%-----<br>Variance Percent |
|--|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|---------------------------------|
|  |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate |                |                                 |
| <b>2003-2004 Master Plan Allocation - 66,188</b> |                     |        |                   |                |                      |                        |                |                                 |
| Mirapoint/LDAP - Admin & Maintenance             | 191                 | 100%   | 340               | 191            |                      | 191                    | 149            | 43.8%                           |
| Citrix Admin/Maintenance                         | 344                 | 100%   | 240               | 344            |                      | 344                    | -104           | -43.3%                          |
| Windows 2000/NT - Support & Maintenance          | 301                 | 100%   | 550               | 301            |                      | 301                    | 249            | 45.3%                           |
| Web Servers Admin/Maintenance                    | 56                  | 100%   | 230               | 56             |                      | 56                     | 175            | 75.9%                           |
| ISP Support and Maintenance                      | 86                  | 100%   | 110               | 86             |                      | 86                     | 24             | 21.8%                           |
| CVT - PD Internet/E-mail/connectivity support    | 307                 | 100%   | 250               | 307            |                      | 307                    | -57            | -22.8%                          |
| Cyber Incident Response                          | 47                  | 100%   | 310               | 47             |                      | 47                     | 263            | 84.8%                           |
| TS-Mainframe VSE 2.6 upgrade                     | 124                 | 100%   |                   | 124            |                      | 124                    | -124           | 0.0%                            |
| Disaster Recovery test                           | 470                 | 100%   | 580               | 470            |                      | 470                    | 111            | 19.1%                           |
| <b>2003-04 PBX Team Plan</b>                     |                     |        |                   |                |                      |                        |                |                                 |
| General PBX Customer Support                     | 440                 | 100%   | 312               | 440            |                      | 440                    | -128           | -41.0%                          |
| OakNET   | 376                 | 100%   | 525               | 376            |                      | 376                    | 149            | 28.3%                           |
| Cable Contractor Coordination                    | 302                 | 100%   | 349               | 302            |                      | 302                    | 47             | 13.5%                           |
| Inmate Telephone System                          | 112                 | 100%   | 50                | 112            |                      | 112                    | -63            | -125.0%                         |
| Pager Support                                    | 445                 | 100%   | 400               | 445            |                      | 445                    | -45            | -11.3%                          |
| Voicemail Support                                | 1                   | 100%   | 50                | 1              |                      | 1                      | 49             | 98.0%                           |

10/15/04

Technical Systems 03/04 Support & Maintenance

| Activity Name                                    | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        | Variance Hours | -----%-----<br>Variance Percent |
|--|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|---------------------------------|
|  |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate |                |                                 |
| <b>2003-2004 Master Plan Allocation - 66,188</b> |                     |        |                   |                |                      |                        |                |                                 |
| Outside Plant Support                            | 164                 | 100%   | 78                | 164            |                      | 164                    | -86 -110.3%    |                                 |
| Facilities Project Planning                      | 189                 | 100%   | 129               | 189            |                      | 189                    | -60 -46.5%     |                                 |
| Inventory Management                             | 141                 | 100%   | 95                | 141            |                      | 141                    | -46 -48.4%     |                                 |
| Meridian SL-100 PBX Admin & Maintenance          | 898                 | 100%   | 1,265             | 898            |                      | 898                    | 367 29.0%      |                                 |
| Meridian Option 11c PBX Admin & Maintenance      | 948                 | 100%   | 575               | 948            |                      | 948                    | -373 -64.9%    |                                 |
| Norstar Maintenance                              | 395                 | 100%   | 258               | 395            |                      | 395                    | -137 -53.1%    |                                 |
| Paging   | 30                  | 100%   | 32                | 30             |                      | 30                     | 2 6.3%         |                                 |
| 2003/04 PBX Maintenance Projects                 | 810                 | 100%   | 598               | 810            |                      | 810                    | -212 -35.4%    |                                 |
| Disaster Recovery                                | 17                  | 100%   | 32                | 17             |                      | 17                     | 15 46.9%       |                                 |
| PBX Install Support                              | 166                 | 100%   |                   | 166            |                      | 166                    | -166 0.0%      |                                 |
| <b>2003-04 Technical Operations</b>              |                     |        |                   |                |                      |                        |                |                                 |
| Cross Functional Meetings                        | 145                 | 100%   | 350               | 145            |                      | 145                    | 205 58.5%      |                                 |
| DSS Support                                      | 520                 | 100%   | 45                | 520            |                      | 520                    | -475 -1054.6%  |                                 |
| DSS Investigations                               | 207                 | 100%   | 300               | 207            |                      | 207                    | 93 30.9%       |                                 |
| DSS Maintenance                                  | 74                  | 100%   | 106               | 74             |                      | 74                     | 32 30.2%       |                                 |
| Cyber Incident Response                          | 144                 | 100%   | 396               | 144            |                      | 144                    | 252 63.7%      |                                 |
| 2003/04 DSS Maintenance Projects                 | 111                 | 100%   | 210               | 111            |                      | 111                    | 99 47.2%       |                                 |

10/15/04

Technical Systems 03/04 Support & Maintenance

| Activity Name                             | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        | -----%-----    |                  |
|---|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
|   |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
| 2003-2004 Master Plan Allocation - 66,188 |                     |        |                   |                |                      |                        |                |                  |
| Disaster Recovery                         | 144                 | 100%   | 80                | 144            |                      | 144                    | -64            | -79.8%           |
| Totals                                    | 71,430              |        | 67,609            | 71,430         | 0                    | 71,430                 | (3,817)        |                  |

10/15/04

Technical Systems 03/04 Support & Maintenance  
 Disaster Recovery Plan Maintenance Program Phase I

| Activity Name                                      | 09/28/02 -<br>10/01/04 | % Cmpl | -----HOURS-----      |                   |                            |                              |                   | -----%-----         |
|--|------------------------|--------|----------------------|-------------------|----------------------------|------------------------------|-------------------|---------------------|
|  |                        |        | Original<br>Estimate | Expended<br>Hours | Estimate<br>To<br>Complete | Revised<br>Total<br>Estimate | Variance<br>Hours | Variance<br>Percent |
| 2003-2004 Master Plan Allocation - 66,188          |                        |        |                      |                   |                            |                              |                   |                     |
| Disaster Recovery Plan Maintenance Program Phase I | 91                     | 2%     |                      | 94                | 4,250                      | 4,344                        | -4,344            | 0.0%                |
| Totals   | 91                     |        |                      | 94                | 4,250                      | 4,344                        | (4,344)           |                     |

10/15/04

CLEMIS 03/04 Support & Maintenance

| Activity Name                                    | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        | Variance Hours | -----%-----<br>Variance Percent |
|--|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|---------------------------------|
|  |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate |                |                                 |
| <b>2003-2004 Master Plan Allocation - 48,844</b> |                     |        |                   |                |                      |                        |                |                                 |
| <b>CLEMIS 02/03 Support &amp; Maintenance</b>    | 30,171              | 100%   | 24,422            | 30,171         | 0                    | 30,171                 | -5,750         | -23.5%                          |
| <b>2003-04 Law Enf Team Plan</b>                 |                     |        |                   |                |                      |                        |                |                                 |
| Children's Village Customer Support              | 11                  | 100%   | 85                | 11             |                      | 11                     | 74             | 87%                             |
| CLEMIS Customer Support                          | 14,396              | 100%   | 12,302            | 14,396         |                      | 14,396                 | -2,094         | -17%                            |
| MDC Support                                      | 3,797               | 100%   | 4,235             | 3,874          |                      | 3,874                  | 361            | 9%                              |
| CLEMIS CAD Support                               | 2,513               | 100%   | 1,110             | 2,513          |                      | 2,513                  | -1,403         | -126%                           |
| Livescan Support                                 | 1,611               | 100%   | 2,105             | 1,613          |                      | 1,613                  | 492            | 23%                             |
| FRMS Customer Support                            | 1,904               | 100%   | 1,765             | 1,904          |                      | 1,904                  | -139           | -8%                             |
| OCSD Customer Support                            | 1,478               | 100%   | 1,500             | 1,478          |                      | 1,478                  | 22             | 1%                              |
| CV JAMS Syst Maintenance                         | 11                  | 100%   | 25                | 11             |                      | 11                     | 14             | 56%                             |
| CLEMIS Syst Maintenance                          | 6,984               | 100%   | 4,875             | 6,984          |                      | 6,984                  | -2,110         | -43%                            |
| OCSD Systems Maintenance                         | 1,982               | 100%   | 460               | 1,982          |                      | 1,982                  | -1,522         | -331%                           |
| Totals   | 64,858              |        | 52,884            | 64,937         |                      | 64,937                 | -12,054        |                                 |

10/15/04

Radio 03/04 Support & Maintenance

| Activity Name                                    | 09/28/02 - 10/01/04 | % Cmpl | -----HOURS-----   |                |                      |                        | Variance Hours | -----%-----<br>Variance Percent |
|--|---------------------|--------|-------------------|----------------|----------------------|------------------------|----------------|---------------------------------|
|  |                     |        | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate |                |                                 |
| <b>2003-2004 Master Plan Allocation - 16,274</b> |                     |        |                   |                |                      |                        |                |                                 |
| <b>Radio 02/03 Support &amp; Maintenance</b>     | 9,989               | 100%   | 8,137             | 9,989          | 0                    | 9,989                  | -1,852         | -22.8%                          |
| <b>2003-04 Radio Comm Team Pln</b>               |                     |        |                   |                |                      |                        |                |                                 |
| PerfSeries/Billing                               | 368                 | 100%   | 300               | 368            |                      | 368                    | -68            | -22.8%                          |
| Legacy 800 System Support                        | 886                 | 100%   | 1,510             | 886            |                      | 886                    | 624            | 41.3%                           |
| Tower Support                                    | 52                  | 100%   | 170               | 52             |                      | 52                     | 119            | 69.7%                           |
| MDCs   | 111                 | 100%   | 350               | 111            |                      | 111                    | 239            | 68.3%                           |
| ERP Support                                      | 15                  | 100%   | 118               | 15             |                      | 15                     | 103            | 87.3%                           |
| Sheriff Customer Support                         | 44                  | 100%   | 133               | 44             |                      | 44                     | 89             | 66.5%                           |
| Other Systems Support                            | 240                 | 100%   | 264               | 240            |                      | 240                    | 25             | 9.3%                            |
| Legacy 800 Maintenance                           | 4,562               | 100%   | 4,467             | 4,562          |                      | 4,562                  | -95            | -2.1%                           |
| MDCs   | 3,274               | 100%   | 2,828             | 3,274          |                      | 3,274                  | -446           | -15.8%                          |
| ERP Maintenance                                  | 103                 | 100%   | 138               | 103            |                      | 103                    | 35             | 25.4%                           |
| Totals   | 19,644              |        | 18,415            | 19,644         |                      | 19,644                 | -1,229         |                                 |

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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.  |

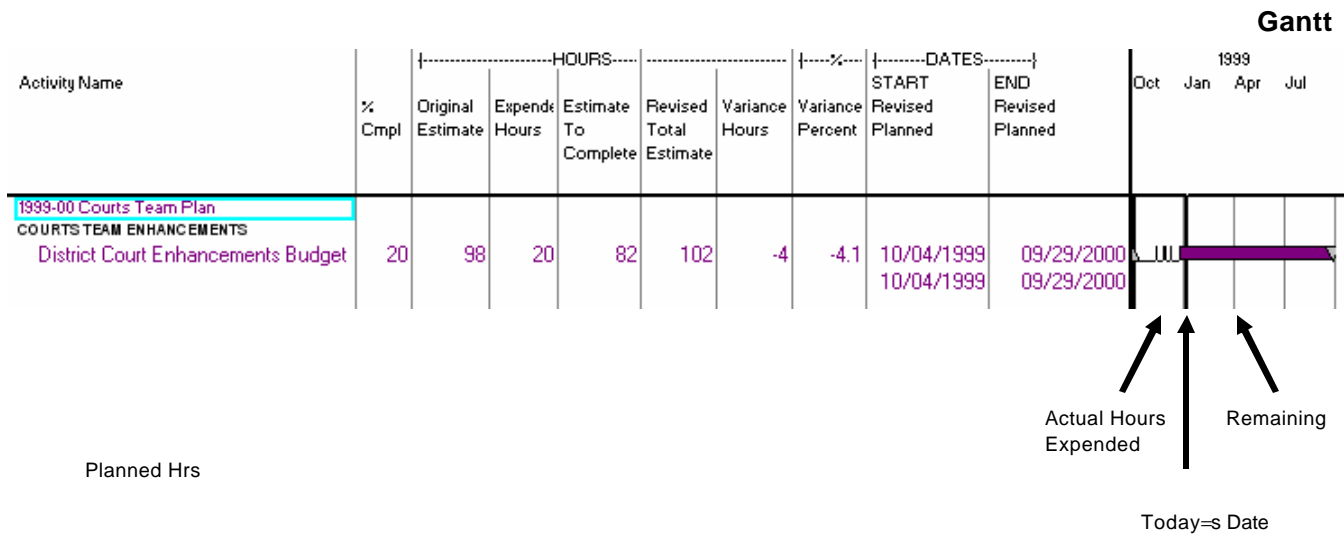
## Reporting Definitions

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><br><b>Chair:</b> Dale Cunningham<br><b>Vice Chair:</b> Joanna Overall<br><b>Rec Sec:</b> Mike Sturm                                 | Existing CLEMIS Strategic Planning Committee |   | Chief Mike Kitchen        |
|   | Human Services                               | Children's Village  | Joanna Overall            |
|   | Sheriff                                      | Administrative, Corrective, Patrol, Technical Services  | Dale Cunningham           |
|   | Emergency Response & Preparedness            | All   | Mike Sturm                |
| <b>Courts/Law Enforcement</b><br><b>Chair:</b> Jim VerPloeg<br><b>Vice Chair:</b> Frank Millard<br><b>Rec Sec:</b> Mary Larkin & John Cooperrider | 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><br><b>Chair:</b> Todd Birkle<br><b>Vice Chair:</b> Nancy Scarlet<br><b>Rec Sec:</b> Tina Ramey                               | Human Resources                              | Employee Relations, Human Resources   | Nancy Scarlet             |
|   | Management and Budget                        | Accounting, Budget, Purchasing, Reimbursement   | Art Holdsworth            |
|   | Corporation Counsel                          | Risk Management   | Pat Davis                 |
|   | Treasurer                                    | General Accounting  | Keith Sawdon              |
|   | County Executive                             | Administration, Auditing  | Doug Williams             |
|   | Facilities Management                        | Facilities Engineering, FM&O, Building Safety   | Gina Bohn                 |
|   | Information Technology                       | Administration  | Scott Oppmann             |

**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><br><i>Chair: Dr. Tom Gordon</i><br><i>Vice Chair: Jack Becher</i><br><i>Rec Sec: Donna Curiak</i> | Board of Commissioners                                | Administration, Library  | Larry Doyle                                    |
|  | Central Services                                      | Aviation and Transportation  | Donna Curiak                                   |
|  | Board of Commissioners                                | Parks and Recreation   | Frank Trionfi                                  |
|  | Public Services                                       | Cooperative Extension, Veterans Services, Animal Control   | Jack Becher                                    |
|  | Community and Economic Development                    | Community Development, Development and Planning, Workforce Development, Solid Waste                        | Dan Hunter                                     |
|  | Human Services  | Health, Medical Care Facility, Medical Examiner, Social Services, Oakland Livingston Human Services Agency | Dr. Tom Gordon                                 |
| <b>Land</b><br><i>Chair: Pat Dohany</i><br><i>Vice Chair: Scott Oppmann</i><br><i>Rec Sec: Dave Hieber</i>                     | Register of Deeds                                     | Register of Deeds  | Jim VanLeuven                                  |
|  | Treasurer   | Tax Administration, General Accounting   | Pat Dohany                                     |
|  | Drain Commissioner                                    | All  | Kevin Larsen                                   |
|  | Management and Budget                                 | Equalization   | Dave Hieber                                    |
|  | GIS Steering Committee                                |  | Scott Oppmann                                  |
| <b>Common Services</b><br><i>Chair: Dr. Tom Gordon</i><br><i>Vice Chair: Pat Dohany</i><br><i>Rec Sec: Jim VerPloeg</i>        | Data Warehouse/Enhanced Access                        |  | Chairperson from each of the Leadership Groups |
|  | Imaging   |  |  |
|  | e-Government  |  |  |
| <b>IT Steering Committee</b>   | Information Technology Internal Services              |  |  |
|  | Information Technology Technical Systems & Networking |  |  |

**Vacant Position Report**

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| <b>Position #</b> | <b>Division</b>                    | <b>Classification</b>             |
|-------------------|------------------------------------|-----------------------------------|
| 01700             | CLEMIS                             | Application Analyst Programmer II |
| 08134             | CLEMIS                             | CLEMIS Administrator              |
| 04694             | DISC                               | Chief – Land Management           |
| 02591             | Internal Services / Administration | Production Control Analyst II     |
| 06367             | Systems Development                | Application Analyst Programmer II |
| 08083             | Systems Development                | Application Analyst Programmer II |

**Information Technology Statistics**

| Statistics                                      | July 2004      | August 2004 | September 2004 | Total (Oct 2002 - Sept 2004) |
|---|----------------|-------------|----------------|------------------------------|
| Number of Transactions Processed (CICS on-line) | 10,685,891     | 11,137,134  | 10,230,913     | 248,717,753                  |
| Number of Batch Programs Processed              | No longer used |             |                | 280,426                      |
| Number of Program Transfers                     | 95             | 54          | 205            | 2,952                        |
| Number of Problem Reports                       | 15             | 21          | 16             | 632                          |
| Number of New Batch Jobs                        | 0              | 9           | 14             | 141                          |
| Number of Personal Computers Installed          | 32             | 15          | 32             | 1,031                        |
| Training Classes Held                           | 5              | 6           | 3              | 93                           |
| Number of Students                              | 56             | 43          | 18             | 728                          |
| Number of Help Desk Calls                       | 1,748          | 1,912       | 2,222          | 41,580                       |

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

*(per Miscellaneous Resolution #98029 and #9915)*

|         | July 2004 | August 2004 | September 2004 | Total (October 2002 - Sept 2004) |
|---------|-----------|-------------|----------------|----------------------------------|
| ST48Hrs | 0.00      | 0.00        | 0.00           | 406.00                           |

## 2003-2004 Master Plan by Leadership Group

2003-2004 Master Plan Analysis

As of: 10/1/2004

| Leadership Group               | Enhancements/New Development    |                                |                               |                    | Support/Maintenance    |                               |                    | All Hours          | Total Allocation |  |
|--------------------------------|---------------------------------|--------------------------------|-------------------------------|--------------------|------------------------|-------------------------------|--------------------|--------------------|------------------|--|
|                                | Original Master Plan Allocation | Current Master Plan Allocation | Expended Hours Thru 10/1/2004 | Pct Thru 10/1/2004 | Master Plan Allocation | Expended Hours Thru 10/1/2004 | Pct Thru 10/1/2004 | Pct Thru 10/1/2004 |                  |  |
| Courts                         | 19,400                          | 24,323                         | 14,538                        | 60%                | 11,440                 | 13,467                        | 118%               | 78%                | 35,763           |  |
| Finance/Admin                  | 6,795                           | 11,618                         | 7,000                         | 60%                | 18,652                 | 16,822                        | 90%                | 79%                | 30,270           |  |
| Governmental Services          | 20,267                          | 21,334                         | 10,223                        | 48%                | 7,580                  | 12,574                        | 166%               | 79%                | 28,914           |  |
| Land                           | 1,744                           | 9,375                          | 7,508                         | 80%                | 23,449                 | 23,433                        | 100%               | 94%                | 32,824           |  |
| Land-GIS                       | 5,315                           | 7,215                          | 5,828                         | 81%                | 27,566                 | 33,827                        | 123%               | 114%               | 34,781           |  |
| Common Services - DW/EA        | 3,421                           | 4,308                          | 4,580                         | 106%               | 7,051                  | 12,706                        | 180%               | 152%               | 11,359           |  |
| Common Services - Imaging      | 3,719                           | 2,536                          | 1,036                         | 41%                | 5,340                  | 5,826                         | 109%               | 87%                | 7,876            |  |
| Common Services - eGovernment  | 847                             | 17,609                         | 13,689                        | 78%                | 21,975                 | 21,937                        | 100%               | 90%                | 39,584           |  |
| Internal Services              | 0                               | 507                            | 625                           | 123%               | 37,524                 | 31,348                        | 84%                | 84%                | 38,031           |  |
| Technical Systems & Networking | 8,100                           | 15,742                         | 15,185                        | 96%                | 66,188                 | 71,521                        | 108%               | 106%               | 81,930           |  |
| CLEMIS - Law Enforcement       | 12,956                          | 21,410                         | 26,130                        | 122%               | 48,844                 | 65,425                        | 134%               | 130%               | 70,254           |  |
| CLEMIS - Radio                 | 0                               | 3,143                          | 2,946                         | 94%                | 16,274                 | 19,644                        | 121%               | 116%               | 19,417           |  |
| <b>Totals</b>                  | <b>82,564</b>                   | <b>139,120</b>                 | <b>109,288</b>                | <b>78.56%</b>      | <b>291,883</b>         | <b>328,530</b>                | <b>112.56%</b>     | <b>101.58%</b>     | <b>431,003</b>   |  |
| <b>Target Percents *</b>       |                                 |                                |                               | 100.0%             |                        |                               |                    | 100.0%             | 100.0%           |  |

\*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.

**Parameters:**

|                        |           |
|------------------------|-----------|
| Master Plan Start Date | 9/28/2002 |
| Master Plan End Date   | 10/1/2004 |
| Total Days             | 727       |