

Information Technology

2019/2020

Master Plan Quarterly Status Executive Summary

Prepared by
Oakland County Department of Information Technology
Project Management Office

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1.0 INTRODUCTION

The Information Technology Master Plan Quarterly Status Executive Summary provides an overview of the services and hours provided by IT during the 2019/2020 Master Plan period.

This document does not replace other reports provided to the Board of Commissioners, including the Information Technology Strategic Plan, IT Master Plan, and IT Master Plan Quarterly Status Report. In addition, information regarding Information Technology's current financial status can be obtained from the Department of Management and Budget's Fiscal Year 2019/2020 Financial Forecast and Budget Amendments Report.

2.0 INFORMATION TECHNOLOGY OVERVIEW

The Department of Information Technology is a service bureau that provides IT services to 82 County Divisions, more than 100 local governmental units (assessors, treasurers, law enforcement, etc.), over 50 private sector customers, and over 1,700 Access Oakland Property Gateway customers. IT is responsible for over 150 major applications consisting of more than 8,000 programs and provides systems support, maintenance, enhancements, and new development for all major systems applications. IT's Project Management System contains actual hours worked for the following divisions: Application Services, Technical System & Networking, CLEMIS, and Internal Services.

The vision of the Information Technology Department is to be a leader in providing government services. The following Information Technology guiding principles have been developed, and are intended to provide a high-level direction for the entire organization:

1. To provide the highest quality customer service in partnership with government agencies, citizens, communities, and customers internal and external to Oakland County.
2. To provide leadership through the strategic use of technology.
3. To ensure executive support and commitment from County Executive, Board of Commissioners, and other elected officials.
4. To ensure all County agencies will be treated as equal and important partners of the IT Department.
5. To empower IT customers to become more self-sufficient and technologically confident.
6. To encourage county departments and local governments to use information technology to improve and deliver services.
7. To recruit and retain a technically competent workforce.
8. To develop, maintain, and distribute high-quality information in support of decision making and collaboration.
9. To effectively communicate with the customer community.
10. To promote shared services through cross boundary collaboration.
11. Embrace innovation in every aspect of government service.

3.0 IT MASTER PLAN STATUS

Every two years the Department of Information Technology prepares a 24-month Master Plan in cooperation with the Information Technology Leadership Groups. The Leadership Groups consist of representatives from the County's Departments and Divisions. The Master Plan details the projects that Information Technology will work on during the 24 months. Each project in the plan is reviewed for a number of criteria (including fit into the overall IT Strategic Plan) before being approved by the Leadership Groups and Information Technology. The current Master Plan was prepared in October 2018.

Within the IT Master Plan, hours are allocated across the following labor categories:

Non-Project: Time off, training, or administrative time such as departmental meetings, employee evaluations, budgeting, interviewing, etc.

Team Management: Time spent by IT Supervisors planning and scheduling work and resolving general team-related issues.

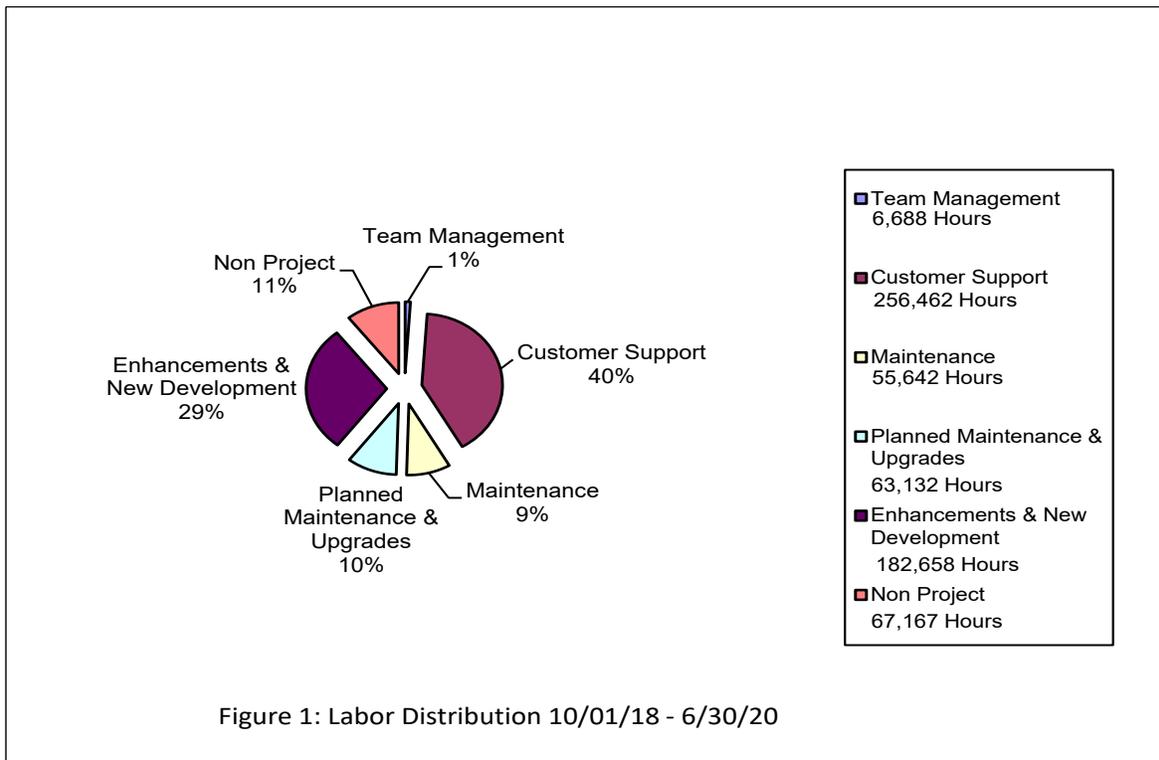
Customer Support: Preliminary or detail scope and approach, work order preparation, customer instruction and training, phone calls and e-mail response. Cross-training and system orientation.

Unscheduled System Maintenance: Activity required to rebuild or repair a system. Consists of changes made to software to fix errors and all hours associated with the resolution of Problem Reports. It also includes time investigating the problem prior to determining it is a bug.

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

Enhancements/New Development: Construction of new systems, modifications to operational systems, and the identification, selection, and implementation of software packages.

The pie chart in Figure 1 demonstrates the distribution of IT Resources by Labor Category from October 01, 2018 through June 30, 2020.

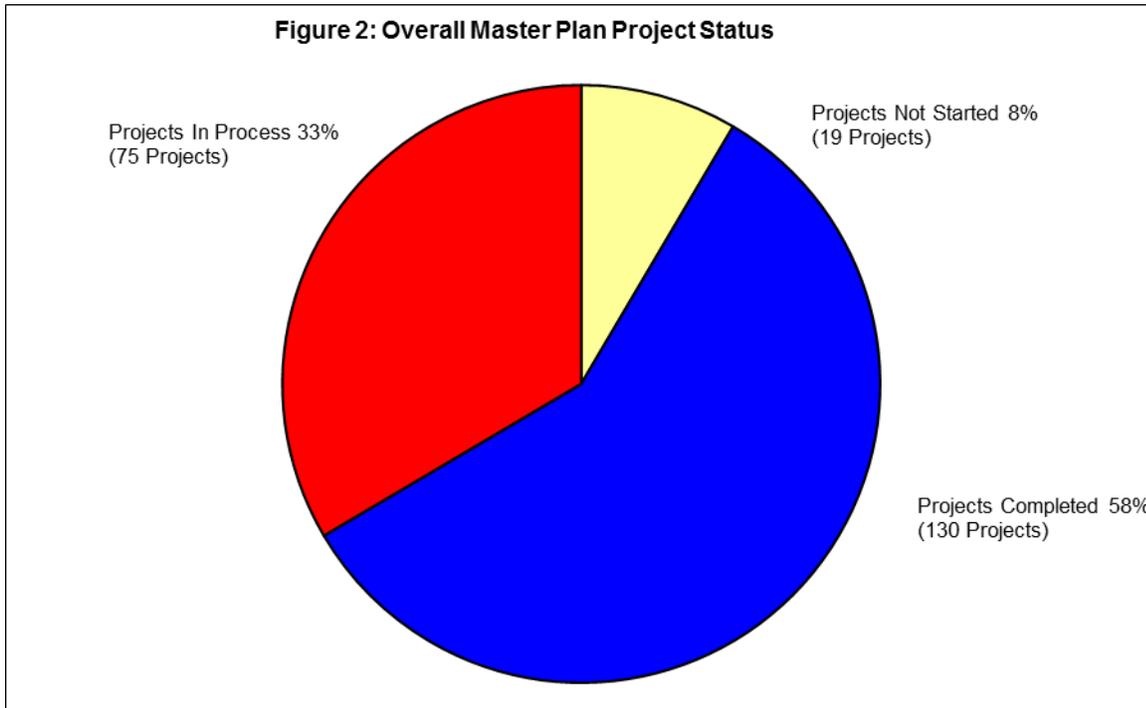


In the 2019/2020 Master Plan, IT planned for a 71% fixed labor delivery and 29% discretionary. Analysis of the third quarter of Fiscal Year 2020 reveals, 71% of IT's labor force was spent supporting and maintaining the County's current systems (including Customer Support, Maintenance, Planned Maintenance and Upgrades, Team Management and Non-project time). The remaining 29% of IT's labor force was spent implementing systems requested by various County Divisions through the IT Leadership Group Process.

4.0 PROJECT SUMMARY

There are a total of 224 Enhancement and New Development projects on the 2019/2020 Master Plan across the seven Leadership Groups. Of these projects, 130 are completed, 75 are In Process, and 19 are Not Started. As of June 30, 2020, 182,658 hours of IT labor have been expended on project-based work.

The pie chart in Figure 2 depicts the labor expended in each of these categories.



The remaining sections of this report provide a summary of the Enhancement and New Development projects broken down by Leadership Group.

Master Plan Executive Summary

CLEMIS Leadership Group 2019-2020

Priority	Project	Hours	Hours Expended	Percent
		Allocated	10/01/2018 - 06/30/2020	Complete
01	CLM-DataCntrOpt-Implement	1,694	1,618	97%
02	AFIS Store & Forward	1,153	1,008	99%
03	CLM - Leased Line Replacement - CAD Sites	525	526	100%
04	FRMS Rewrite - Inspections	1,861	1,861	100%
05	LEIN - Core Expansion	646	238	40%
06	CFIRS Mobile Pages	3,404	2,961	87%
07	CLEMIS Michigan Indigent Defense Commission	869	481	66%
08	OCSO CCTV Storage		250	48%
09	CLEMIS Bio Facial Recognition Replacement	109	109	100%
10	CLEMIS MDC Program	2,806		
10A	CLEMIS MDC Security Patching		830	90%
11	CLEMIS CAD Enhancement Funded Program	2,869		
11A	CLEMIS CAD Central Dispatch		2,679	99%
11B	CLEMIS CAD Enhancement Funded Program Remaining ETC			
12	CLEMIS CAD Enhancement Program	5,755		
12A	CAD Enhancement Budget		3,459	98%
13	CLEMIS New Site Implementation Budget	880	762	87%
14	Incident Notification System (INS) Rewrite	646		
15	CLEMIS Jail Management Program	493		
15A	CLEMIS Jail Management System RFP		417	100%
15B	CLEMIS Jail Management System Initial Release		76	100%
16	CLEMIS Jail Management System Phase 1	770	103	24%
17	OCSO Jail Visit Bridge Repl	84	84	100%
18	CLEMIS SEP Enhancements	310	197	70%
19	CLEMIS New Agency Deployment Budget	3,000	2,824	94%
20	BO Reports Enhancement Budget	1,550	1,390	92%
21	CLEAR Enhancement Budget	2,800	2,489	89%
22	CFIRS Enhancement Budget	3,350	3,225	98%
23	CLEMIS Enhancement Budgets	1,620	1,260	80%
24	Citizen Engagement Budget - CLEMIS LG	450	350	94%
25	FirstNet EB	150	130	86%
26	Inmate Locator Replacement	269	214	88%
	CLEMIS Sizing Budget	400	281	72%
	Unallocated	1,163		

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CLEMIS Leadership Group 2019-2020

		Hours	Hours Expended	Percent
Priority	Project	Allocated	10/01/2018 - 06/30/2020	Complete
	Total	39,626	29,819	

Master Plan Executive Summary

CLEMIS Radio Leadership Group 2019-2020

Priority	Project	Hours	Hours Expended	Percent
		Allocated	10/01/2018 - 06/30/2020	Complete
01	CLEMIS Radio Replacement Program	5,000		
01A	OAKWIN Radio System Enhancement - RFP		708	100%
01B	OAKWIN Radio System Enhancement - DDR		1,286	100%
01C	OAKWIN Radio System Enhancement - Phase 2		1,023	27%
02	T2911	665	140	21%
03	Children's Village Radio System Replacement	462	79	20%
04	CLEMIS Radio Enhancement Budget	800	637	80%
	Unallocated	87		
	Total	7,014	3,872	

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Courts Justice Administration Leadership Group 2019-2020

Priority	Project	Hours	Hours Expended	Percent
		Allocated	10/01/2018 - 06/30/2020	Complete
01	Circuit Court Judge Switch 2019	667	667	100%
02	Circuit Court Judge Switch 2020	209	70	33%
03	Michigan Indigent Defense Commission (Courts)	387	387	100%
04	FOC Security Audit	456	457	100%
05	Imaging Program 2019-2020	4,331		
05A	Imaging Program - Common Components Phase II		27	100%
05B	Imaging Program Management		239	90%
05C	Imaging Program - Clerk, Circuit and FOC Migration		1,098	90%
05D	Imaging Program - Kofax Upgrade		1	100%
05E	Imaging Program - Clerk Vitals		645	100%
05F	Imaging Program - FS Payroll Imaging Enhancement		2	0%
05G	Imaging Program - Health Document Management System		68	100%
05H	Imaging Program - Human Resources Migration		444	100%
05I	Imaging Program - Integrate Imaging into CStar		3	2%
05J	Imaging Program - Medical Examiner Imaging Solution		243	38%
05K	Imaging Program Remaining ETC			
06	Imaging GovCloud Migration	2,185	1,533	72%
07	OCME Replacement Solution	1,150	1,026	89%
08	Children's Village Case Management System	158	158	100%
09	Courts Website Redesign	380	379	100%
10	JOS Replacement	1,595	979	63%
11	Animal Control OPLS Replacement	734	540	75%
12	Case Management System Evaluation	449	27	7%
13	Prosecutors GIF and Warrants Study	389	22	7%
14	CMO Case Evaluation Rewrite	985	519	65%
15	Pay Ticket Rewrite	17	17	100%
16	PAWS Address Validation and Maintenance Screens	288	288	100%
17	Citizen Engagement Budget - Courts LG	400	362	93%
18	Mandates EB	772	729	94%
19	Courts Justice Administration Enhancement Budgets	1,781	1,254	71%
	Courts Sizing Budget	600	627	95%
	Unallocated	227		
	Total	18,160	12,806	

Master Plan Executive Summary

Finance/Admin Leadership Group 2019-2020

Priority	Project	Hours	Hours Expended	Percent
		Allocated	10/01/2018 - 06/30/2020	Complete
01	Corp Counsel Matter Management Software Project	1,076	1,076	100%
02	HIPAA Program	3,198		
02A	HIPAA Compliance Program		2,163	100%
02B	MyInsight Implementation		364	56%
02C	HIPAA External Risk Assessment		201	54%
02D	HIPAA Business Associate Compliance		58	100%
02E	HIPAA Remaining ETC			
03	Homeland Security Management System	864	862	100%
04	Executive Rebranding	206	206	100%
05	BOC Hardware Replacement Implementation	397	314	100%
06	Law Library Infrastructure Improvement	320	32	36%
07	FHCM Implementation Program	29,933		
07A	FHCM Program Management		1,714	87%
07B	FHCM Business Process Alignment		681	100%
07C	FHCM Plan (HCM)		1,803	100%
07D	FHCM Architect (HCM)		1,950	100%
07E	FHCM Arch Configuration Tenant Build		1,226	100%
07F	FHCM End to End Tenant Build (HCM)		1,573	100%
07G	FHCM Reports & Integrations Development (HCM)		3,521	100%
07H	FHCM Parallel Tenant Build (HCM)		3,502	100%
07I	FHCM Financial Crosswalk Integration		803	99%
07J	FHCM Okta Implementation (HCM)		1,642	94%
07L	FHCM Report Development (FCM/HCM)		1,155	60%
07M	FHCM Gold Tenant (HCM)		666	76%
07N	FHCM Mobile & Integrations Implementation		292	55%
07O	FHCM Architect & Configurations (FCM)		330	20%
07O	FHCM Configuration Tenant Build (FCM)		1,347	79%
07Q	FHCM Workday Implementation Plan (HCM)		127	23%
07R	FHCM Remaining ETC			
08	Siren Management Application Replacement	777	445	63%
09	EDCA Digital Marketing Program	1,020	766	86%
10	Procurement Solution	500	455	91%
11	CDR/HHSCP Application Re-write	1,455	1,455	100%
12	Veterans Services Soldier Relief Database	550	288	62%

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Finance/Admin Leadership Group 2019-2020

Priority	Project	Hours	Hours Expended	Percent
		Allocated	10/01/2018 - 06/30/2020	Complete
13	Health Website Standardization	633	633	100%
14	Citizen Engagement Budget - Finance LG	2,286	1,848	90%
15	Finance/Admin Enhancement Budgets	2,124	1,163	56%
	Finance/Admin Sizing Budget	200	188	69%
	Unallocated	0		
	Total	45,539	34,845	

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Internal Services Leadership Group 2019-2020

Priority	Project	Hours	Hours Expended	Percent
		Allocated	10/01/2018 - 06/30/2020	Complete
01	IT HR Initiatives	100	21	21%
02	IT Department Initiatives	640	471	76%
03	SC Communications CO Services	525	340	66%
04	O365 Program 2019-2020	6,917		
04A	O365 Program Management		583	67%
04B	O365 Implementation Services RFP		89	100%
04C	O365 Enhancement Budget		9	100%
04D	O365 Implementation - Phase 2 & 3		653	100%
04E	O365 Implementation - Phase 4 & 5		3,515	100%
04F	O365 Implementation - Phase 6 & 7		745	53%
04Z	O365 Remaining ETC			
05	Time Tracker System Replacement	363	363	100%
06	Disaster Recovery Toolkit Improvements	153	153	100%
07	Project Management Program Development	431	291	68%
08	Service Center Program Development	350	247	71%
09	Application Development Budget	300	17	6%
09A	TFS Upgrade		13	100%
10	Internal Services Enhancement Budget	550	313	59%
	COVID-19 IT	7,820	11,673	97%
	Internal Services Sizing Budget	100	36	36%
	Unallocated	0		
	Total	18,249	19,530	

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Land Leadership Group 2019-2020

Priority	Project	Hours	Hours Expended	Percent
		Allocated	10/01/2018 - 06/30/2020	Complete
01	WRC Pontiac Water Metering System	16	17	100%
02	WRC SCADA Ignition Implementation	75	64	100%
03	Tax Management System Program 2019-2020	2,364		
03A	Tax Management System - Testing & Implementation		307	100%
03B	Tax Management System - Testing and Implementation II		1,912	93%
03C	Tax Management System - Remaining ETC			
04	EH Enterprise Imp - Accela Implementation	2,075	1,647	81%
05	WRC Soil Erosion Software Solution	740	702	98%
06	Land Records and Super Index Replacement RFP	376	346	92%
07	WRC Hach WIMS Phase 2	984	808	87%
08	AAT Mandate Program Budget 2019-2020	2,434	1,785	75%
09	OCHD Mandate Program Budget 2019-2020	700	183	28%
10	FMO BMS - Implementation Phase 2	417	388	93%
11	WRC Asset Optimization Phase III	487	304	84%
12	GIS Enterprise Program (2019-20)	6,598	2,537	71%
12A	GIS Enterprise Roadshow Program (2019-20)		2,603	88%
13	WRC Power Plan Upgrades	302	302	100%
14	WRC WMU Crew Scheduler	74	74	100%
15	WRC Development Budget 2019 - 2020	1,800	1,212	69%
16	WRC Northstar Replacement Phase 1	398	60	16%
17	RCOC Traffic Signal Management	274	101	18%
18	WRC Website Standardization	445	445	100%
19	BS&A Development Budget 2019-2020	1,394	1,343	97%
20	LAMS Rewrite Program	2,266		
20A	LAMS Rewrite Requirements and Design		270	100%
20B	LAMS Rewrite - Server Migration & Development Phase 1		1,071	58%
20C	LAMS Rewrite - Remaining ETC			
21	Property Gateway Road Map	3	3	100%
22	Facilities Resource Planning System	6	6	100%
23	FM CAMS Expansion	801	563	73%
24	CAMS Enterprise Enhancements 2019-20	800	916	95%
25	Citizen Engagement Budget - Land LG	444	193	86%
26	Municipal Services IT Program	458	419	92%
27	Land Enhancement Budgets	1,262	709	57%

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Land Leadership Group 2019-2020

Priority	Project	Hours	Hours Expended	Percent
		Allocated	10/01/2018 - 06/30/2020	Complete
	Land Sizing Budget	750	376	53%
	Unallocated	170		
	Total	28,913	21,661	

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Technical Systems Leadership Group 2019-2020

Priority	Project	Hours	Hours Expended	Percent
		Allocated	10/01/2018 - 06/30/2020	Complete
01	Identity Access Management Vendor Select	9	9	100%
02	Customer Change Order Services	13,198	11,310	88%
03	UCC Voice Change Order Services	1,255	1,075	88%
04	Server Admin Change Order Services	6,905	5,344	88%
05	Network Services Change Order Services	1,190	1,161	94%
06	Building Program 2019-20	1,150	654	59%
07	SEP - Program 2019-2020	8,163	5,364	68%
08	Papercut Implementation	584	184	28%
09	Cloud Program 2019 - 2020	5,955		
09A	Cloud Program Management 2019-20		1,157	90%
09B	Cloud AD		46	100%
09C	Cloud Streams		135	100%
09D	Cloud Network Connect		1,525	72%
09E	Cloud Refresh			100%
09F	Cloud DNS		113	100%
09G	GovCloud - Managed Firewall Implementation		155	100%
09H	GovCloud - Security Tools Implementation		626	100%
09I	Cloud Optimization			
09J	Cloud Gov Cloud		1,320	100%
09K	Cloud Remaining ETC			
10	UCC2 Program 2019-2020	9,320		
10A	UCC2 - Program Management		245	83%
10B	UCC2 - Network Replace Design - POC - Pilot		387	100%
10C	UCC2 - VoIP Vendor Selection		366	100%
10D	UCC2 - Network Replace Imp - Non-CLM		1,980	100%
10E	UCC2 - Network Replace Imp - CLEMIS Sites		1,284	90%
10F	UCC2 - VoIP Detail Design		1,119	100%
10G	UCC2 - VoIP Telephone Billing Analysis		26	100%
10H	UCC2 - Wireless Expansion - Survey		159	70%
10I	UCC2 - VoIP Pilot Implementation		287	38%
10J	UCC2 Phase 2 - Remaining ETC			
11	IAM Program	4,275		
11A	IAM Implementation - Design		478	100%
11B	IAM Implementation - Phase 1		1,323	100%

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Technical Systems Leadership Group 2019-2020

Priority	Project	Hours	Hours Expended	Percent
		Allocated	10/01/2018 - 06/30/2020	Complete
11C	IAM Implementation-App Integration		1,730	76%
11D	IAM Program Remaining ETC			
12	Enterprise Architecture Program	4,464	3,293	75%
13	PDF Document Management Strategy	185	185	100%
14	SAM - License & Compliance	149	149	100%
15	Acrobat Rationalization	359	1	1%
16	Fiber Asset Management Software and Services	701	191	30%
17	Technical Systems & Networking Enhancement Budgets	503	439	88%
18	CTO Technology Planning	200	116	59%
	TSN Sizing Budget	400	418	76%
	Unallocated	0		
	Total	58,965	44,347	

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eGovernment Services Leadership Group 2019-2020

Priority	Project	Hours	Hours Expended	Percent
		Allocated	10/01/2018 - 06/30/2020	Complete
01	Electronic Information Technology (EIT) Program Budget	5	5	100%
02	Citizen Engagement Budget - IT	5,740	4,853	84%
03	G2G Enhancement Search and Help Phase 2	892	892	100%
04	eCommerce Redesign Program	5,948		
04A	eCommerce Redesign - 2nd Gen Program Planning		616	100%
04B	eCommerce Redesign - Refund Requirements & Design		599	100%
04C	eCommerce Redesign - OLP Server Migration		354	100%
04D	eCommerce Redesign - Refund (Part 2)		135	7%
04E	eCommerce Redesign (Phase 2) - EAF		72	5%
04F	eCommerce Redesign - Shop Migration		288	18%
04G	eCommerce Redesign - Remaining ETC			
05	G2G Enhancement Online Payments	420	420	100%
06	Content Management System Strategic Planning	324		
07	G2G Program Development	625	412	66%
08	G2G Program Management	925	713	78%
09	G2GCS Participant Development Budget	814	704	87%
10	G2GCS Participant Implementation Budget	1,650	1,453	89%
11	G2G Cloud Solutions Marketing Budget	308	262	85%
12	G2G Marketplace Marketing Budget	897	683	78%
13	G2G Marketplace Vendor Implementation Budget	348	261	76%
14	County Recognition and Initiatives	2,100	2,064	99%
15	Employee Engagement Budget	450	349	78%
16	eGovernment Program Development	600	204	100%
17	G2G Marketplace Website Standardization	656	656	100%
18	PCI Enhancement Budget	100	86	86%
	eGovernment Sizing Budget	524	102	21%
	Unallocated	0		
	Total	23,124	15,778	