

Information Technology

2017/2018

Master Plan

Prepared by
Oakland County Department of Information Technology
Project Management Office

October 21, 2016

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Introduction

Oakland County Information Technology (IT) has always played an integral role in County operations. The effective use of technology remains the only feasible method of controlling and maintaining vast amounts of information required to efficiently and effectively operate the County. The staff at IT takes significant pride in the Department's accomplishments and continues to strive towards more effective solutions to the County's business missions, goals, and objectives.

The overall goal of the Master Planning process is to develop a clearer picture of the way Information Technology's development resources can support the County's short and long-term information needs. This plan will:

- Assist County Business Units in communicating to IT the direction and priorities of projects.
- Aid IT in allocating appropriate scarce resources to support project requests.
- Provide a framework for IT Leadership Groups and IT management to continually measure and re-evaluate information systems efforts.
- Support IT in its determination of the types of technologies that will be of use to future organizational applications.
- Assist IT in charting strategies and individual project plans to support the business units present and future information needs.

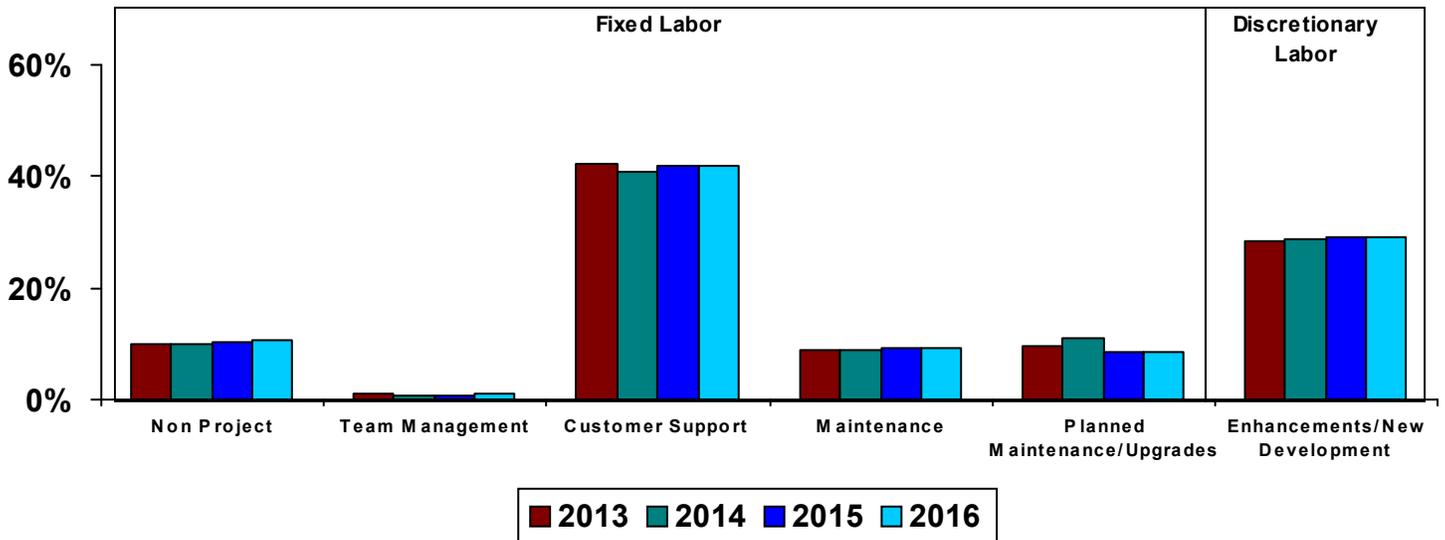
Oakland County Department of Information Technology is comprised of four divisions: Application Services, Technical Systems and Networking, CLEMIS, and Administration/Internal Services. This Master Plan is limited to the utilization of the budgeted positions and professional services allocation for these divisions. The plan encompasses the 2017-2018 fiscal years of 10/01/2016 through 9/28/2018.

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

Labor Distribution

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

2013 - 2016 Labor Distribution Comparison



In the 2013-2014 Master Plan, IT expended 71% on fixed labor (Customer Support, Maintenance, Planned Maintenance and Upgrades, Team Management and Non-Project time) and 29% discretionary (enhancing existing systems or developing new systems). The fixed labor is required simply to maintain the status quo and support existing systems and customers.

The 2015-2016 Master Plan completed with 71% on fixed labor delivery and 29% discretionary. In the 2017-2018 Master Plan, IT is planning 71% for fixed labor delivery and 29% discretionary.

Structure

Leadership Groups

Information Technology Leadership Groups provide the vehicle for Oakland County Information Technology customers to help direct and allocate valuable IT development resources to initiatives and projects that are the most beneficial to the County organization as a whole.

The objectives of the Information Technology Leadership Groups are to:

- Provide uniform project definition.
- Evaluate project value to the County organization and County constituents.
- Determine resource allocation through project prioritization with departmental input.
- Assist IT Project Managers in the planning of inter-dependant projects.
- Identify ways to better leverage existing resources, both IT and the Business Units.

These objectives provide the basis for the various Leadership Groups to operate and partner with the Department of Information Technology as an integral part of the annual Master Planning process.

Representation

The following Leadership Groups are comprised of a single representative from each of the functional areas shown below. These representatives participated in the 2017/2018 Master Planning Process.

Leadership Group	Functional Area		
	Department	Division	Designated Representative / Alternate
Courts/Justice Administration Chair: Rebecca Schnelz Vice Chair: Joanna Overall Rec Sec: John Cooperrider	Circuit Court	Administrator, Family Division (includes FOC), Business Division, General Jurisdiction Division	John Cooperrider Chris Bujak
	County Clerk	Clerk & Elections	Jennifer Howden Heidi Walling
	District Court	52-1, 52-2, 52-3, 52-4	Brian Henderson Jill Palulian
	Health and Human Services	Children's Village	Joanna Overall Leigh-Anne Stafford
	Probate Court	Administrator, Estates and Mental Health	Rebecca Schnelz John Cooperrider
	Prosecutor	Appellate, Circuit, District, Juvenile, Family Support, Criminal Investigations, Warrants	Jeffrey Kaelin
	Public Services	Animal Control	Bob Gatt Joanie Toole
	Public Services	Community Corrections, Circuit Court Probation, Medical Examiner	Barb Hankey Diana Carver

Structure

Leadership Group	Functional Area		
	Department	Division	Designated Representative / Alternate
Finance/Admin Chair: Vice Chair: <i>Todd Birkle</i> Rec Sec: <i>Jennifer Hain</i>	Board of Commissioners	Administration, Library	Chris Ward
	Central Services	Support Services, Materials Management	Todd Birkle
	Corporation Counsel	Corporation Counsel	Joellen Shortley Pat Davis
	County Executive	Administration, Compliance Office - Auditing, Compliance Office – Purchasing, Media & Communications	Pamela Weipert Scott Guzzy
	Health and Human Services	Homeland Security	Ted Quisenberry Sara Stoddard
	Economic Development & Community Affairs	Workforce Development, Community Development, Business Development	Irene Spanos Dan Hunter
	Human Resources	Employee Relations, Human Resources	Jennifer Hain Kristy Slosson
	Health and Human Services	Public Health	George Miller Leigh-Anne Stafford
	Management and Budget	Accounting, Budget, Reimbursement	Lynn Sonkiss Terri Meiers
	Public Services	Cooperative Extension, Veterans Services	Garth Wootten Lauren Chamberlin
Risk Management	Risk Management		
Treasurer	General Accounting	Jody DeFoe	

Structure

Leadership Group	Functional Area		
	Department	Division	Designated Representative / Alternate
Land <i>Chair:</i> <i>Phil Castonia</i> <i>Vice Chair:</i> <i>Art Holdsworth</i> <i>Rec Sec:</i> <i>Tiffany Jacob</i>	Board of Commissioners	Parks and Recreation	Phil Castonia
	Central Services	Aviation and Transportation	Michelle Stover
	Economic Development & Community Affairs	Development and Planning, Solid Waste	Dan Hunter Irene Spanos
	Facilities Management	Facilities Engineering, FM&O, Building Safety	Art Holdsworth
	GIS Steering Committee		Tammi Shepherd
	Health and Human Services	E-Health	George Miller Leigh-Anne Stafford
	Management and Budget	Equalization	Tiffany Jacob
	Register of Deeds	Register of Deeds	
	Treasurer	Tax Administration	Jody DeFoe
	Water Resources Commissioner	All	Phil Sanzica Tim Prince
IT Steering Committee	Information Technology eGovernment		Status provided to all Leadership Groups
	Information Technology Internal Services		Status provided to all Leadership Groups
	Information Technology Technical Systems & Networking		Status provided to all Leadership Groups
CLEMIS Strategic Planning Committee	CLEMIS Sheriff		CLEMIS Members

Structure

Future Leadership Group Meeting Dates

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

Meeting Dates / Times				
Leadership Group	1st Qtr 2017	2nd Qtr 2017	3rd Qtr 2017	4th Qtr 2017
Courts/Justice Administration	01/31/17 9:00 a.m.	05/02/17 9:00 a.m.	08/01/17 9:00 a.m.	10/31/17 9:00 a.m.
Finance/Admin	01/31/17 1:00 p.m.	05/02/17 1:00 p.m.	08/01/17 1:00 p.m.	10/31/17 1:00 p.m.
Land	01/31/17 3:00 p.m.	05/02/17 3:00 p.m.	08/01/17 3:00 p.m.	10/31/17 3:00 p.m.

Meeting Dates / Times				
Leadership Group	1st Qtr 2018	2nd Qtr 2018	3rd Qtr 2018	4th Qtr 2018
Courts/Justice Administration	01/30/18 9:00 a.m.	05/01/18 9:00 a.m.	07/31/18 9:00 a.m.	10/30/18 9:00 a.m.
Finance/Admin	01/30/18 1:00 p.m.	05/01/18 1:00 p.m.	07/31/18 1:00 p.m.	10/30/18 1:00 p.m.
Land	01/30/18 3:00 p.m.	05/01/18 3:00 p.m.	07/31/18 3:00 p.m.	10/30/18 3:00 p.m.

Process

Biannual Master Planning

The master planning process consists of several steps, as shown in Figure 1. Each of these steps will be performed on a biannual basis whereby each Leadership Group will formulate their IT project requests. The process consists of the following major activities:

Project Definition Each of the functional areas will initiate standard project definitions using IT's *Project Scope and Approach* document and the *Return on Investment (ROI) Analysis* spreadsheet (see the IT PMO web site, specifically http://www.oakgov.com/it/pmo/Pages/leadership_grp/default.aspx for both documents).

The Project Scope and Approach document provides the basis for all projects to be evaluated and controlled consistently across the County organization. It includes a project goal, business objective(s), major deliverables, approach, and benefits such as cost savings, cost avoidance, and intangibles. It also details staffing, facilities, technical, and other assumptions upon which the project is planned. Constraints and exclusions are included to provide a clear understanding of the project scope upon which successful scope management can be achieved.

The Return on Investment Analysis (ROI) spreadsheet qualifies the anticipated benefits to Oakland County resulting from a successful completion of the proposed project. This analysis will be used to ensure all projects comply with the six-year payback guideline and to prioritize projects providing the most benefit to Oakland County. The Project Sponsor is responsible for identifying and entering non-technical project costs and project savings into the ROI Analysis spreadsheet.

Authorization for Sizing Once preliminary project Scope and Approach statements and ROI Analyses have been developed, all requested projects involving that Leadership Group's functional areas will be reviewed and assessed. Information Technology will provide the criteria by which each project can be assessed (see page 10).

Project Sizing IT will provide an updated Scope and Approach document with project size, labor, and cost estimates for each project identified and approved by the Leadership Group. IT will also provide technical (e.g., Information Technology and contractor labor estimates, hardware license and maintenance, software license and maintenance) project cost and savings estimates in the ROI Analysis spreadsheet.

Project Approval and Prioritization By consensus, the Leadership Groups will determine the priorities of all projects requested. If consensus cannot be reached, the Director of Information Technology will make the final decision.

Process

<u>Master Planning</u>	This step will require IT Management to prepare the necessary overall Master Plan for the approved projects. Resources will be allocated according to project priority.
<u>Project Review</u>	This step will involve individual Leadership Group meetings for final approval of master plan projects and their priorities. If consensus cannot be reached, the Director of Information Technology will make the decision.
<u>Reporting</u>	IT Project Managers will provide a Customer Project Status report to the Project Sponsor for each Master Plan approved project.
<u>Quarterly Reporting</u>	Resource utilization, project status, and project variance will be published on a quarterly basis by the PMO. Distribution will include all Leadership Group representatives and the Board of Commissioners General Government Committee. Copies are also available from the PMO.
<u>Quarterly Project Review</u>	Leadership groups will meet on a quarterly basis to review project progress and address any project variance which would require re-allocation of resources or re-prioritization of approved projects. This step includes reviewing and approving increases to Enhancement Budget allocations. The Project Sponsor is responsible for working with the IT Project Manager to create a specific request for additional hours in an Enhancement Budget.

Process

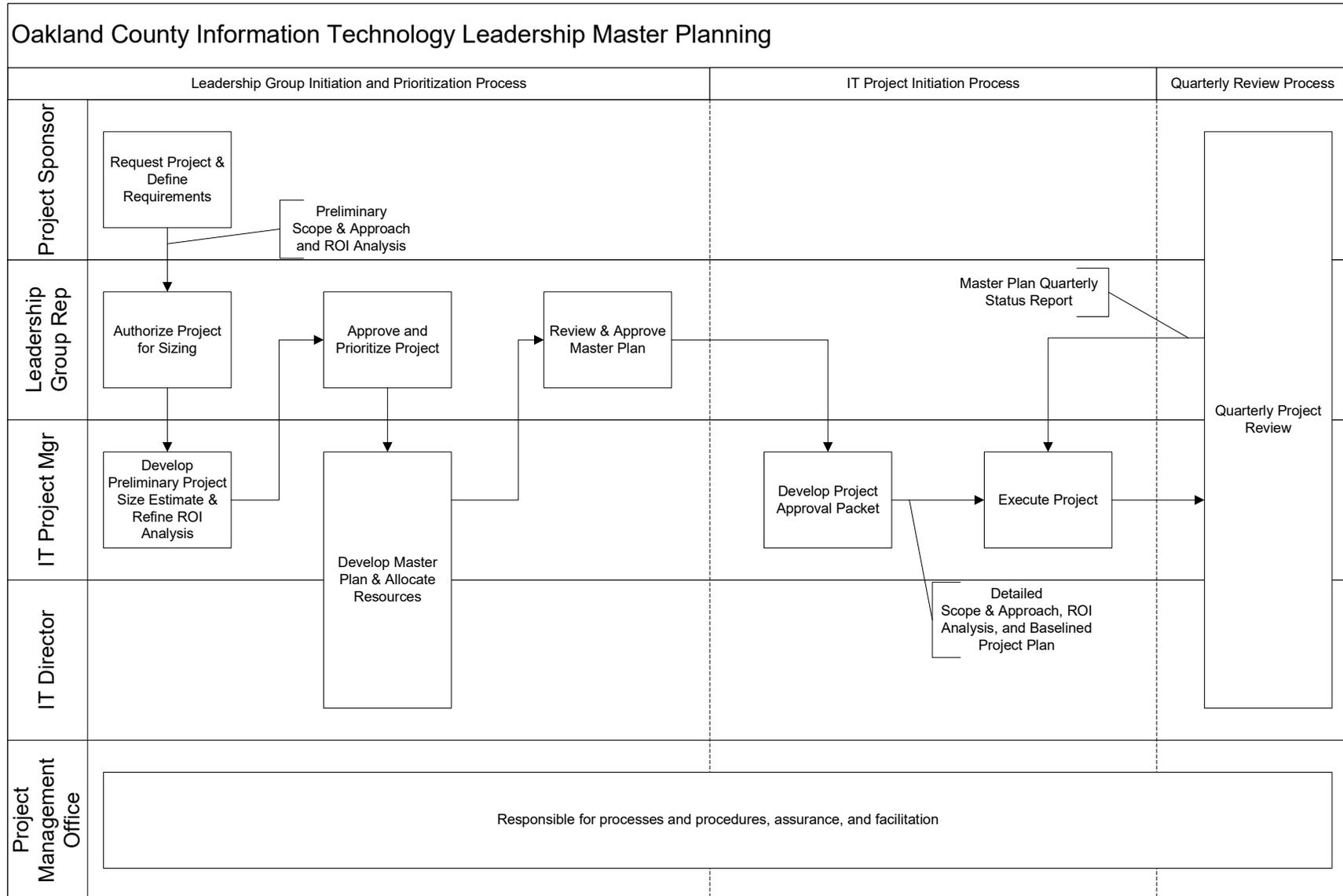


Figure 1

Project Assessment Criteria

Project Assessment Criteria Definitions

A consistent set of criteria must be used to assess the expected value of a project in order to provide a common basis for comparing projects during the Project Approval and Prioritization process.

The primary factor used to evaluate a project is Return on Investment (ROI). The ROI measures the anticipated benefits to Oakland County resulting from successful completion of the proposed project. It documents development and operational costs as well as anticipated, quantifiable savings resulting from the proposed project. Proposed projects are required to demonstrate a payback period of six years or less.

The following criteria are also taken into consideration when assessing projects:

Mandate

<u>Source</u>	Legal entity initiating the mandate i.e. Federal, State, Local.
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Financial

<u>Previously Authorized Funded</u>	Funded by specific Board of Commissioners resolution.
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<u>Fully Grant Funded</u>	100% of initial development costs funded by non-County funds.
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<u>Partial Grant Funded</u>	A part or matching portion of initial development costs to be provided by non-County funds.
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<u>Existing Revenue Funded</u>	Portion of existing revenue to fund initial development costs.
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<u>New Revenue Funded</u>	Additional revenue to the County resulting from the project.
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<u>Budgeted Line Item(s) Reduction</u>	Specific reduction in spending as a result of the implementation.
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Impact

<u>Users Affected</u>	Number of users who will benefit from project.
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<u>Functional Areas Affected</u>	Number of County Divisions that will benefit from the project.
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<u>Leadership Groups Affected</u>	Number of Leadership Groups that will benefit from the project.
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Risk

<u>Technical Environment</u>	High - new or non-standard technology. Medium – previously implemented technologies with new aspects and/or new requirements. Low – proven and previously implemented technologies.
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Project Assessment Criteria

Business Environment

High – project will dramatically change existing business processes or will negatively effect the business environment if implementation is unsuccessful.

Medium – project will require some changes to existing business processes.

Low - little or no impact to existing business processes.

Operational

Improved Service

The specific streamlining, resulting reduction in effort, or enhancement to an existing service resulting from the project.

Increase in Product/Service Accuracy

The reduction of risk or measurable improvement to a specific product or service resulting from the project.

Increase in Product/Service Productivity

The measurable increase in the production of a product or service resulting from the project.

Labor Definitions

Labor Definition Standards

The planning and tracking of development resources are categorized to describe the various nature of work within the Department of Information Technology. These common definitions are a critical success factor to providing reliable data for planning and management reporting and analysis. The following are the seven major labor categories:

Non-Project

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.

Team Management

Resource tracking, rescheduling, staff reallocation, and resource leveling across all projects.

Customer Support

General customer communication, 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. Service Center break / fix.

Planned System Maintenance and 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.

System Enhancements

Discretionary modifications to an existing operational system, either to expand its current capabilities or to satisfy changed business, technical, or management requirements, or mandated changes, or to make operational changes in areas such as user procedures, production schedules, file retention procedures, or job instructions. Implementing Change Orders and Department requests for relocations, hardware, and software. Installation of a custom or canned feature to an existing package. Enhancement budgets cannot be used for Mandated projects.

New Development

New systems work including construction of a new system, implementation of new automation to replace a manual or aging system.

Availability and Allocation

The Department of Information Technology's Application Services; Technical Systems and Networking; CLEMIS; and Administration/Internal Services Divisions 2017-2018 Budget includes funding for 159 positions and \$7,667,427 in Professional Services. The following are the assumptions used to determine the total annual labor hours available for project work.

- 46 positions for Application Services
- 17 positions for Internal Services
- 56 positions for Technical Systems and Networking
- 40 positions for CLEMIS
- 5 - 10% Estimated Vacancy Rate
- Average Professional Services rate by division
- 1,494 annual project availability for full time budgeted positions
- 1,244 annual project availability for full time supervisory budgeted positions

Based on these assumptions the annual availability for each division is as shown on the following pages.

Availability and Allocation

Application Services Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
1	Manager	0%	1,244	-
2	Chief	100%	1,244	2,488
6	Supervisor	100%	1,244	7,464
5	Project Manager	100%	1,494	7,470
5	Senior Systems Analyst	100%	1,494	7,470
10	Programmer/Analyst	100%	1,494	14,940
1	Multi-Media Specialist	100%	1,494	1,494
10	IT Business Analyst	100%	1,494	14,940
5	IT User Support Specialist	100%	1,494	7,470
1	GIS Enterprise Data Technician	100%	1,494	1,494

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Total Annual Budgeted Positions Available			65,230
10% Estimated Vacancy Rate			(6,523)
Annual Professional Services Budget/Hours (based on \$80/hr):	\$	2,269,650	28,371
Total Annual Available Project Hours			87,077
Additional Program/Project Specific Budget/Hours			
Planned Upgrade Funding	\$	1,700,000	21,250
GIS Support and Maintenance Funding			3,290
Out County GIS Data Maintenance			180
EDCA Digital Marketing Program			1,087
Tax Management System Replacement			3,051
WRC & FMO CAMS Mobile Implementation			969
FMO Replace Building Management System			3,467
GIS Enterprise Program			6,320
GIS Enterprise Program - Oblique Imagery			827
AAT Upgrade - GIS Deployment & Implementation			762
FM Infrastructure Improvement			2,194
AAT Upgrade - Post Implementation MYSA			840
CAMS Public Request Portal			1,347
Facilities Custodial Cleaning & Inspection Solution			628
WRC Pontiac Water Metering System			773
G2G Program Development			3,150
Web Application Standardization / Conversion			1,454
AAT Upgrade			75
EH Enterprise Implementation RFP			72
WRC SCADA Imaging			608
WRC Data Repository			133
WRC CCTV Implementation			47
			52,524
Total Bi-Annual Application Services Available Project Hours for 2017/2018			226,678

Availability and Allocation

Internal Services Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
1	Manager	100%	-	-
1	Supervisor IS	100%	1,244	1,244
4	Project Manager	100%	1,494	5,976
1	Programmer/Analyst	100%	1,494	1,494
4	IT User Support Specialist	100%	1,494	5,976
1	Telephone Communications Tech	100%	1,494	1,494
1	Materials Mgmt Clerk	100%	1,494	1,494
1	Procurement Technician	100%	1,494	1,494
2	PTNE Business Analyst / Receptionist / Clerk	100%	963	1,926
1	Office Assistant	100%	1,494	1,494

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Total Annual Budgeted Positions Available 22,592
5% Estimated Vacancy Rate (1,129)

Annual Professional Services Budget/Hours:

Training Center (based on \$55/hr)	\$	13,750	250
Professional Services (based on \$48/hr)	\$	140,054	2,918
			<u>3,167</u>

Total Annual Available Project Hours 24,630

Additional Program Specific Budget/Hours

Office 365 Intranet Solution			170
Microsoft Office 365 Program Planning			882
Planned Upgrade Funding	\$	300,000	6,250
			<u>7,302</u>

Total Bi-Annual Internal Services Available Project Hours for 2017/2018 **56,562**

Availability and Allocation

Technical Systems and Networking (TSN) Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
2	Manager	0%	1,244	-
1	Enterprise Architect	0%	1,494	-
2	Chief	100%	1,244	2,488
5	Supervisor	100%	1,244	6,220
4	IT Security Specialist	100%	1,244	4,976
1	Technical Architect	100%	1,494	1,494
1	Application Architect	100%	1,494	1,494
2	Project Manager	100%	1,494	2,988
6	Systems Engineer	100%	1,494	8,964
3	Systems Administrator	100%	1,494	4,482
2	Network Engineer	100%	1,494	2,988
4	Data Base Administrator	100%	1,494	5,976
6	Network Administrator	100%	1,494	8,964
14	Customer Service Technician	100%	1,494	20,916
1	Deployment Services Tech	100%	1,494	1,494
2	Student/Student Engineer	100%	1,000	2,000

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Total Annual Budgeted Positions Available			75,444
5% Estimated Vacancy Rate			(3,772)
Annual Professional Services Budget/Hours (based on \$86/Hr)	\$	774,873	9,010
Total Annual Available Project Hours			80,682
Additional Program Specific Budget/Hours			
Planned Upgrade Funding	\$	1,000,000	11,628
Office 365 Support and Maintenance Funding			4,000
RAP Funding			938
Security Program			12,958
			29,524
Total Bi-Annual TSN Available Project Hours for 2017/2018			190,888

Availability and Allocation

CLEMIS Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
1	Manager	0%	1,244	-
1	Chief	100%	1,244	1,244
3	Supervisor	100%	1,244	3,732
1	Senior Systems Analyst	100%	1,494	1,494
4	Programmer/Analyst	100%	1,494	5,976
4	IT Business Analyst	100%	1,494	5,976
9	IT User Support Specialist	100%	1,494	13,446
3	IT Customer Service Technician	100%	1,494	4,482
2	Project Support Specialist	100%	1,494	2,988
1	Office Assistant	100%	1,494	1,494

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Total Annual Budgeted Positions Available			40,832
5% Estimated Vacancy Rate			(2,041)
Annual Professional Services Budget/Hours (based on \$59/hr)	\$	552,868	9,370
Total Annual Available Project Hours			48,161
Additional Program Specific Budget/Hours			
CLEMIS CAD Deployment Program			5,915
CLEMIS CAD Enhancement Program			11,365
FRMS Rewrite Program 2017-18			12,770
			30,050

Total Bi-Annual CLEMIS Available Project Hours for 2017/2018

126,372

CLEMIS Annual Availability - Radio

No. of Pos.	Position Type	%	Base Availability	General Development
1	Supervisor-Radio Communications	100%	1,244	1,244
1	Administrator	100%	1,494	1,494
7	IT Customer Service Technician	100%	1,494	10,458
1	Telephone Communications Technician	100%	1,494	1,494
1	Office Assistant	100%	1,494	1,494

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Total Annual Budgeted Positions Available			16,184
0% Estimated Vacancy Rate			0
Annual Professional Services Budget/Hours			-
Total Annual Available Project Hours			16,184
Additional Program Specific Budget/Hours			
NG911	\$		942
Radio Console Replacement Program			9,656
			10,598

Total Bi-Annual CLEMIS-Radio Available Project Hours for 2017/2018

42,966

Availability and Allocation

The total available hours for the time frame of 10/01/16 through 09/28/18 will be 639,418 hours including project specific funding due to Board of Commissioner resolutions and miscellaneous fund transfers.

The tables below provide an overview of the planned labor allocation of these hours by Division.

Information Technology Leadership Groups
Application Services
2017/2018 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2017/2018	Estimated Planned Maint/Upgrade 2017/2018	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
Courts/Justice Administration	19,978	16,886	3,499	12,653	-	33,038
Finance Admin	13,618	10,588	1,765	9,742	1,087	23,182
Land	50,661	41,380	23,671	15,191	22,113	102,355
eGovernment	43,022	23,622	5,917	20,918	4,604	55,061
Total Hours	127,279	92,476	34,852	58,504	27,804	213,636

Team Management: 2017/2018 Estimated						2,968
Support & Maintenance Contingency - 8%						7,400
						224,004

Total Bi-Annual Application Services Deliverable Project Hours for 2017/2018 224,004

Information Technology Leadership Groups
Internal Services
2017/2018 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2017/2018	Estimated Planned Maint/Upgrade 2017/2018	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
IT Steering Committee: Internal Services	16,212	45,390	5,431	8,833	1,052	60,706
Total Hours	16,212	45,390	5,431	8,833	1,052	60,706

Team Management: 2017/2018 Estimated						74
Support & Maintenance Contingency - 4%						1,827
						62,607

Total Bi-Annual Internal Services Deliverable Project Hours for 2017/2018 62,607

Availability and Allocation

Information Technology Leadership Groups
Technical Systems and Networking
2017/2018 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2017/2018	Estimated Planned Maint/Upgrade 2017/2018	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
IT Steering Committee: Technical Systems	59,107	82,142	36,420	36,917	13,896	169,375
Total Hours	59,107	82,142	36,420	36,917	13,896	169,375

Team Management: 2017/2018 Estimated						1,712
Support & Maintenance Contingency - 4%						3,628
						174,715

Total Bi-Annual Technical Systems and Networking Deliverable Project Hours for 2017/2018

174,715

Information Technology Leadership Groups
CLEMIS
2017/2018 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2017/2018	Estimated Planned Maint/Upgrade 2017/2018	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
CLEMIS	51,884	70,316	15,509	21,834	30,050	137,709
CLEMIS: Radio	10,598	26,138	1,281		10,598	38,017
Total Hours	62,482	96,454	16,790	21,834	40,648	175,726

Team Management: 2017/2018 Estimated						1,490
Support & Maintenance Contingency - 1%						876
						178,092

Total Bi-Annual CLEMIS Deliverable Project Hours for 2017/2018

178,092

Master Plan Activity

Courts Justice Administration Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		19,978	12,653											
00	Animal Control Shelter Mgt Implementation DB4178RE	144	144	57	86%	622	535	87	622	0	0%	6/8/16	10/21/16	
00	Children's Village Case Management System RFP D56165RF	129	129	19	44%	210	88	110	197	13	6%	9/1/16	11/28/16	
00	Enhance eTickets for Misdemeanor Payments DB5321MP	207	207	38	69%	512	343	154	497	15	3%	7/7/16	11/29/16	
00	Jury System Replacement RFP DB5312JR	83	83	12	69%	258	187	83	270	-12	-5%	3/2/16	12/9/16	
00	Prosecutors OakDocs DB2411OD	237	237	17	72%	1,001	521	200	721	280	28%	6/2/14	11/15/16	OCR was eliminated as a task from the project
01	Circuit Court Judge Switch 2017 (Mandate) DB7314JS	360	360		0%			360	360			10/1/16	12/31/16	
02	Circuit Court Judge Switch 2018 (Mandate) DB8314JS	360	360		0%			346	346			10/1/17	12/29/17	
03	Electronic Death Records Integration DB6212DR	716	716	19	4%		31	785	817			9/20/16	6/30/17	
04	Children's Village Kronos Cloud Upgrade D56165KU	701	701	9	5%		38	731	770			9/8/16	12/18/17	
05	Jury Management System Replacement DB6312JM	435	435		0%			435	435			1/1/17	5/31/17	
06	Medical Examiner Case Management System DJ6176CM	2,851	2,851		0%			2,851	2,851			2/1/18	9/5/18	

Master Plan Activity

Courts Justice Administration Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
07	Enhance OCR for Vital Records DB6212OR	440	440		0%			440	440			7/1/17	11/30/17	
08	Probate Court Workflow Enhancement DB6344PW	786	786		0%			786	786			12/1/17	7/31/18	
09	Children's Village Case Management System D56165CM	1,979	1,979		0%			1,979	1,979			3/1/17	8/8/18	
10	Citizen Engagement Budget - Courts LG DE6182CC	1,000	500	1	0%	500	1	500	500	0	0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
11	Mandates EB DB7120EB	200	200		0%	200		200	200		0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
12	Courts Justice Administration Enhancement Budgets DB7010EB	2,125	2,125	44	2%	2,125	44	2,082	2,125	0	0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
	Courts Sizing Budget DB7182SB	550	400		0%	400		400	400	0	0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
Totals				214		5,828	1,788	12,528	14,315					

Open Requests

JOS Replacement	2,006													
DB6312JR														
Medical Examiner Invoicing and Receipt Svstem DJ6176IR	344													
PAWS Phase II	1,855													
D56178PE														

Master Plan Activity

Courts Justice Administration Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Open Requests

cStar Appointment Scheduler Replacement DB6174CS	1,379
eService Center Payment System DB6212PS	1,091

Master Plan Activity

Finance/Admin Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		13,618	10,829											
00	Audit Management System DB4112AS	189	189	19	48%	322	155	167	322	0	0%	6/10/16	2/21/17	
												6/10/16	1/30/17	
00	Financial and Human Capital Management System RFP D86151PR	238	238	23	74%	826	611	215	826	0	0%	1/27/16	3/31/17	
												1/27/16	3/31/17	
00	HIPAA Compliance-Risk Assessment D86151HP	1,273	1,273	62	13%	1,382	173	1,209	1,382	0	0%	4/25/16	6/27/17	
												4/25/16	6/22/17	
01	EDCA Digital Marketing Program (Funded 1,087) DE6191DM	1,521	1,521		0%			1,183	1,183			10/1/16	5/21/18	
01A	EDCA Digital Marketing – 2017 Elite 40 (Funded) DE6191EF			54	24%		90	286	375			8/30/16	2/28/17	
	<i>EDCA Digital Marketing Program Total</i>						90	1,469	1,558					
02	Corp Counsel Assignment Workflow Improvements DJ6115CL	589	589		0%			589	589			11/1/16	3/21/17	
03	Homeland Security Management System D56166MS	1,496	1,496		0%			1,496	1,496			4/3/17	9/24/18	
04	EDCA SalesForce Integration Improvements D17191SF	888	888		0%			888	888			1/1/17	1/12/18	
05	Purchasing Vendor Insurance Tracking Solution DJ6112IT	313	313		0%			313	313			2/1/17	6/1/17	
06	Law Library Infrastructure Improvement DJ6513ON	372	372		0%			372	372			4/1/17	7/17/17	
07	Citizen Engagement Budget - Finance LG DE6182CF	2,300	1,200	46	4%	1,200	46	1,154	1,200	0	0%	10/1/16	9/30/18	
												10/1/16	9/30/18	

Master Plan Activity

Finance/Admin Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
08	Finance/Admin Enhancement Budgets DJ7010EB	2,350	2,350	32	1%	2,350	32	2,318	2,350	0	0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
	Finance/Admin Sizing Budget DJ7182SB	400	400		0%	400		400	400		0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
Totals				236		6,480	1,107	10,590	11,696					

Open Requests

Advantage Oakland Website Enhancements DE7191AO	914
EDCA/BFC Financial Portal D17191FP	504
Homeland Security Technology Assessment D56166TA	271

Master Plan Activity

Land Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		50,661	37,304											
00	AAT Upgrade - Countywide DB (Funded) D95125CW	75	75	36	49%	400	361	376	736	-336	-84%	1/20/16	1/19/17	
												1/20/16	10/31/16	
00	EH Enterprise Implementation – RFP (Funded) D56162RP	72	72	16	69%	182	125	57	182	0	0%	6/13/16	11/1/16	
												6/13/16	11/1/16	
00	Road Commission CAMS Permit and Work Order (Funded) D84182PW	106	106	11	92%	1,146	1,051	95	1,146	0	0%	11/21/14	1/25/17	
												11/21/14	1/25/17	
00	WRC CCTV Implementation (Funded) D15611TV	47	47	14	94%	552	489	34	523	29	5%	2/18/16	10/31/16	
												2/1/16	9/29/16	
00	WRC Data Repository (Funded) D84611DR	133	133	13	73%	456	324	120	443	13	3%	10/23/14	11/21/16	
												10/23/14	10/18/16	
00	WRC SCADA Ignition Implementation (Funded) D56611IG	608	608	80	29%	773	226	543	769	4	1%	8/8/16	7/24/17	
												8/8/16	7/27/17	
00	Warrant and Settlement - Data Load Automation Phase 2 D95711WI	127	127	78	96%	1,398	1,349	50	1,398	0	0%	12/29/15	11/8/16	
												12/29/15	11/8/16	
	<i>AAT Upgrade - Countywide DB Total</i>					<i>4,907</i>	<i>3,924</i>	<i>1,273</i>	<i>5,197</i>					
01	Tax Management System (Funded) D97071DN	3,051	3,051		0%	3,051		151	151	2,900	95%	10/3/16	9/28/18	
												10/3/16	9/28/18	
01A	Tax Management System - Requirements and Design (Funded) D95071RV			49	95%	2,227	1,878	107	1,985	242	11%	6/10/15	11/7/16	
												6/10/15	11/7/16	
01B	Tax Management System - Testing (Funded) D95071TS			48	41%	1,841	752	1,089	1,841	0	0%	11/24/15	4/5/17	
												11/24/15	4/12/17	
01C	Tax Management System - OC Application Development (Funded) D96071IN			102	21%	439	357	1,380	1,737	-1,298	-296%	8/1/16	4/7/17	Planning next phase of the project.
												8/1/16	1/13/17	
	<i>Tax Management System Total</i>					<i>7,558</i>	<i>2,987</i>	<i>2,728</i>	<i>5,714</i>					

Master Plan Activity

Land Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
02	WRC & FMO CAMS Field Enhancements (Funded 969) D17611FM	969	969	13	1%		13	956	969			10/3/16	7/17/17	
03	EPP Viewer Program 2017-2018 (Mandate) D97125EP	1,456	1,456	10	1%		13	1,443	1,456			9/28/16	11/19/18	
04	OCHD Mandate Program Budget 2016-2018 (Mandate) D56162MC	700	700		0%	700		700	700		0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
05	Environmental Health Enterprise Implementation (Mandate) D56162PE	3,843	3,843		0%			3,843	3,843			1/17/17	9/30/18	
06	BS&A 2017 Annual Processes Budget D97125AP	380	380		0%	380		380	380	0	0%	12/1/16	5/30/17	
												12/1/16	5/30/17	
07	BS&A 2018 Annual Processes D98125AP	380	380		0%	380		380	380		0%	10/1/17	9/30/18	
												10/1/17	9/30/18	
08	FMO Replace Building Maintenance System (Funded 3,467) D17148BM	3,467	3,467	2	0%		16	3,952	3,968			9/8/16	1/4/19	
09	GIS Enterprise Program (Funded 6,320) D16182GB	6,320	6,320	338	8%	6,320	338	3,983	4,321	1,999	32%	10/1/16	9/28/18	
												10/1/16	9/28/18	
09A	GIS Enterprise Road Show Program (Funded) D16182GS			68	4%	2,000	74	1,926	2,000	0	0%	9/26/16	9/28/18	
												10/1/16	9/28/18	
	<i>GIS Enterprise Program Total</i>					<i>8,320</i>	<i>411</i>	<i>5,909</i>	<i>6,321</i>					
10	AAT Upgrade - GIS Deployment and Implementation (Funded 762) D97125GS	762	762		0%			762	762			10/15/16	8/18/17	
11	FM Infrastructure Improvement (Funded 2,194) D17147IN	2,194	2,194		0%			2,194	2,194			6/1/17	9/4/18	

Master Plan Activity

Land Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
12	AAT Upgrade - Post Implementation II - MYSA (Funded 840) D97125MY	840	840		0%			840	840			6/16/17	6/15/18	
13	CAMS Public Request Portal (Funded 1,347) D17182PP	1,347	1,347		0%			1,347	1,347			11/15/16	8/22/18	
14	Facilities Custodial Cleaning and Inspection Solution (Funded 628) D17147CC	628	628		0%			628	628			1/3/17	8/14/17	
15	WRC Soil Erosion Software Solution D56611SE	1,300	1,300	17	2%		27	1,274	1,300			9/22/16	6/26/17	
16	FM CAMS Expansion D17148CE	1,040	1,040		0%			1,040	1,040			12/1/16	9/28/18	
17	WRC Pontiac Water Metering System (Funded) D56611NP	773	773	6	1%		6	767	773			10/3/16	6/23/17	
18	Delinquent Property Management D97071SP	549	549		0%			549	549			1/1/17	10/3/17	
19	Oblique Imagery Implementation (Funded 827) D16182OB	827	827		0%			827	827			10/1/16	9/30/18	
20	WRC Miss Dig Ticket Management System D56611MD	885	885		0%			885	885			4/1/17	10/24/18	
21	CAMS Enterprise Enhancements 2017-18 D17182CE	800	800	19	2%	800	19	782	801	-1	0%	10/3/16	9/30/18	
22	Citizen Engagement Budget - Land LG DE6182CL	1,000	500		0%	500		500	500	0	0%	10/1/16	9/30/18	
23	Municipal Services IT Program TP7186MS	300	300		0%	300		300	300		0%	10/1/16	9/30/18	

Master Plan Activity

Land Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
24	Land Enhancement Budgets D97010EB	2,025	2,025	33	2%	2,025	33	1,992	2,025	0	0%	10/3/16	9/28/18	
												10/1/16	9/30/18	
	Land Sizing Budget D97182SB	1,100	800	17	2%	800	17	784	800	0	0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
Totals				965		26,670	7,464	37,035	44,499					

Open Requests

MBOR - Scheduling Rewrite	3,185
D97125MS	
Property Gateway Mobile	790
D16182PG	
Replace Pay Delinquent Application	865
D97711PD	
WAS Program Budget 2017-2018	4,500
D97125WP	
WRC Development Budget 2017 - 2018	1,800
D57611D5	
WRC Field Collection Program	560
D56611FC	
WRC Hach WIMS Phase 2	857
D56611HW	

Master Plan Activity

eGovernment Services Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		43,022	25,522											
01	Citizen Engagement Budget - IT DE6182CE	10,000	7,783	238	3%	7,783	238	7,545	7,783	0	0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
02	Electronic Information Technology (EIT) Accommodation DE6182ET	417	417	4	3%		13	424	437			8/9/16	4/4/17	
03	eCommerce New WebSphere Environment DJ6182WE	98	98	25	91%	698	473	47	520	178	26%	1/15/16	11/2/16	The positive variance is due to hours not used for Potential rollback to Version 7.0.
												1/21/16	9/28/16	
04	Payment Engine & Shopping Cart Solution RFP DJ5182RP	228	228	12	71%	736	520	217	736	0	0%	12/15/15	12/28/16	
												12/15/15	5/2/17	
05	G2G Program Development (Funded 3,150) DJ6182GD	3,150	3,150	39	1%	3,150	39	3,111	3,150	0	0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
06	G2G Program Management DJ6182PM	950	950	26	3%	950	26	925	950		0%	10/3/16	9/30/18	
												10/1/16	9/30/18	
07	G2G Participant Development Budget DJ6182PD	1,500	1,500	16	1%	1,500	16	1,484	1,500	0	0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
08	G2G Participant Implementation Budget DJ6182PI	4,000	4,000	75	2%	4,000	75	3,925	4,000	0	0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
09	G2G Cloud Solutions Marketing Budget DJ6182CM	1,300	776	7	1%	775	7	768	775	0	0%	10/3/16	9/28/18	
												10/1/16	9/30/18	
10	G2G Marketplace Marketing Budget DJ6182MP	1,100	524	3	1%	525	3	522	525	0	0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
11	County Recognition and Initiatives DE6182CR	1,525	1,000	5	0%	1,000	5	995	1,000	0	0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
12	eGovernment Program Development DE6182PD	1,600	200		0%	200		200	200		0%	10/1/16	9/30/18	
												10/1/16	9/30/18	

Master Plan Activity

eGovernment Services Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
13	Digital Asset Management DE7182DA	1,481	1,481		0%			1,481	1,481			10/3/16	8/14/17	
14	Web Application Standardization/Conversion (Funded) DE6182WP	1,454	1,454	29	3%		37	1,418	1,454			9/28/16	4/28/17	
15	CMS Strategic Planning DE6182CM	872	872		0%			872	872			10/3/16	4/26/17	
16	Site Search Optimization DE6182SO	389	389		0%			389	389			10/3/16	1/4/17	
17	PCI Enhancement Budget DJ7182EB	300	300	2	1%	300	2	298	300		0%	10/3/16	9/30/18	
	eGovernment Sizing Budget DE7182SB	400	400		0%	400		400	400	0	0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
Totals				479		22,017	1,452	25,020	26,472					

Open Requests

Digital Media Standards DE6182DS	1,264
Enterprise Forms Strategy DE6182EF	494
OC Logo Replacement Budget DE6182DB	500

Master Plan Activity

Internal Services Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		16,212	9,885											
01	IT HR Initiatives DH6181HR	100	100		0%	100		100	100		0%	10/3/16	9/30/18	
												10/3/16	9/30/18	
02	IT Department Initiatives DH7181DI	300	300	4	1%	300	4	297	300	0	0%	10/3/16	9/30/18	
												10/3/16	9/30/18	
03	SC Communications CO Services DR6181CO	525	525	8	1%	525	8	518	525		0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
04	NGINX Software Implementation D95182NI	726	726	177	54%	1,565	980	819	1,799	-235	-15%	12/17/15	3/6/17	
												12/17/15	1/11/17	
05	O365 Intranet Solution RFP (Funded) DE6812O2	170	170	43	66%	367	241	123	363	4	1%	6/6/16	12/15/16	
												6/6/16	12/16/16	
06	O365 Envisioning Engagement (Funded) DE6182O3	882	882	9	2%		40	1,637	1,677			6/1/16	2/17/17	
07	Connected Vehicle Training RFP DJ6182CV	87	87	19	46%	125	54	64	119	7	5%	8/5/16	11/2/16	
												8/5/16	11/2/16	
08	Service Center Program 2016-2018 DR6181SP	4,000	3,000		0%	2,575		2,575	2,575	0	0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
08A	Service Center 2016-18 Improvements DR6181S1			3	1%		3	423	425			10/1/16	9/30/18	
	<i>Service Center Program 2016-2018 Total</i>					2,575	3	2,998	3,000					
09	Time Tracker System Replacement DH7181TT	430	430		0%			430	430			3/1/17	9/6/17	
10	ITPSRS System Replacement DH7181PS	813	813		0%			813	813			9/1/17	8/3/18	

Master Plan Activity

Internal Services Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
11	IT Equipment Fund Planning DB7182EQ	477	477		0%			477	477			10/3/16	4/12/17	
12	Application Development Program Budget D56182AD	2,980	1,500		0%	1,500		1,500	1,500		0%	10/3/16	9/28/18	
												10/3/16	9/28/18	
13	Project Management Program Development DH7181PD	600	300		0%	300		300	300		0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
14	Internal Services Enhancement Budgets DR7010EB	425	425	15	3%	425	15	410	425	0	0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
	Internal Services Sizing Budget DH7181SB	150	150		0%	150		150	150		0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
Totals				276		7,932	1,343	10,635	11,978					

Open Requests

Browser Update Strategy and Implementation DE6182BU	1,047
IT Process Improvements DH7181PI	500
Versal Code Migration Program D56182VC	2,000

Master Plan Activity

Technical Systems Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		59,107	50,813											
00	Dual Factor Authentication Rollout - Complete T65186DS	15	15	4	100%	1,368	1,060		1,060	308	22%	2/11/15 2/11/15	10/5/16 9/30/16	The team was able to increase their availability to complete tasks ahead of the planned completion date.
01	Customer Change Order Services TN6186CO	13,715	13,715	312	2%	13,715	312	13,403	13,715	0	0%	10/3/16 10/1/16	9/30/18 9/30/18	
02	UCC Voice Change Order Services TP7186CO	600	600	8	1%	600	8	588	596	5	1%	10/3/16 10/3/16	9/28/18 9/28/18	
03	Server Admin Change Order Services T67186CO	5,752	5,752	76	1%	5,562	76	5,676	5,752	-190	-3%	10/1/16 10/1/16	9/30/18 9/30/18	
04	Network Services Change Order Services TP7186CH	800	800	12	2%	800	12	788	800	0	0%	10/1/16 10/1/16	9/30/18 9/30/18	
05	Building Program 2017-18 TP6186FM	1,700	1,700	8	0%	1,700	8	1,692	1,700	0	0%	10/1/16 10/1/16	9/30/18 9/30/18	
06	SEP - Program 2017-2018 (Funded) TS6186SP	12,958	12,958									2/11/15	9/30/18	
07	Enterprise Architecture Program TT6186PR	4,950	4,000	22	1%	4,000	22	3,980	4,002	-3	0%	10/1/16 10/1/16	9/30/18 9/30/18	
08	Mainframe Migration TT6186MM	982	982	171	20%		375	1,502	1,877			8/15/16	2/21/17	
09	Network Segmentation TP6186NS	361	361	13	31%	496	148	336	484	12	2%	6/1/16 6/1/16	1/3/17 12/18/16	
10	Authentication Tune-up with AD DR5181AD	487	487		22%	626	139	480	619	7	1%	3/23/16 3/23/16	3/31/17 8/5/16	

Master Plan Activity

Technical Systems Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
11	Voicemail Replacement - Pre-Implementation TP6186VM	275	275	44	66%	646	415	218	633	13	2%	6/7/16	12/15/16	
												6/7/16	12/15/16	
12	RAP-P3-PV Migrations TP5186PV	145	145	61	96%	1,458	1,403	60	1,463	-5	0%	10/26/15	12/20/16	
												10/26/15	12/20/16	
13	RAP-P4-Network Transport TP6186TR	78	78	2	89%	694	618	77	695	-1	0%	1/14/16	12/1/16	
												1/14/16	12/1/16	
14	RAP-P3-Backup Solution TP5186BS	715	715		7%		50	715	765			9/6/16	2/27/17	
15	Identity Access Management Vendor Select TT6186IA	582	582		8%		54	582	635			8/15/16	3/31/17	
16	Virtual Private Network TP7186VP	1,018	1,018		0%			1,018	1,018			10/14/16	6/22/18	
17	Cloud Infrastructure Optimization TT6186CO	1,395	1,395		0%			1,395	1,395			10/3/16	5/12/17	
18	Desktop and Server Software Inventory Management TT6186IM	3,210	3,210		0%			3,210	3,210			10/1/16	8/10/18	
19	Technical Systems & Networking Enhancement Budgets T37010EB	1,125	1,125	12	1%	1,125	12	1,113	1,125	0	0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
20	CTO Technology Planning TT6186CT	400	400		0%	400		400	400		0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
	TSN Sizing Budget TP7186SB	500	500	10	2%	500	10	490	500	0	0%	10/1/16	9/30/18	
												10/1/16	9/30/18	
Totals				755		33,690	4,722	37,722	42,444					

Master Plan Activity

Technical Systems Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Open Requests

Enterprise Architecture Innovation	1,500
TT6186IN	
Fiber Network Optimization	1,272
TP7186FO	
Full Network Segmentation	1,071
TP7186SN	
Mobile Device Management	949
TN7186MD	
Patch Process Improvement	544
TT7186PP	
Production Network Segmentation	1,049
TP7186NS	
Remote Desktop Access	513
TN7186BG	
SQL File Mapping	446
T36186DM	

Master Plan Activity

CLEMIS Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		51,752	51,884											
01	CLM-Data Center Infrastructure Optimization Program D46183DC	1,548	1,548		0%			1,548	1,548			10/3/16	10/11/17	
02	CLM-Network Optimization Program D46183NA	5,540	5,540		0%			5,540	5,540			10/1/16	9/30/18	
03	CLEMIS SEP Enhancements 2017-18 D46183CE	750	750	11	1%	750	11	744	755	-5	-1%	10/1/16 10/1/16	10/1/18 9/30/18	
04	CLEMIS CJIS Compliance Program D46183CC	852	852		0%			852	852			10/1/16	9/30/18	
05	FRMS Rewrite Program 2017-18 (Funded 12,770) D46183FZ	12,770	12,770		0%	12,770		8,292	8,292	4,478	35%	10/1/16 10/3/16	9/30/18 9/30/18	
05A	FRMS Rewrite - Roster & Training (Funded) D46183F3			49	54%	1,172	636	537	1,172	0	0%	5/18/16 5/18/16	11/10/16 11/10/16	
05B	FRMS Rewrite - NEMSIS (Funded) D46183FN			1	12%	1,500	182	1,318	1,500	0	0%	5/31/16 5/31/16	12/16/16 12/16/16	
05C	FRMS Rewrite - Basic Reports (Funded) D46183R1			81	34%	805	271	534	805	0	0%	8/5/16 8/5/16	12/23/16 12/23/16	
05D	FRMS Rewrite Zoll NEMSIS V2-V3 Research D4618323			0	9%	1,140	99	1,041	1,140	0	0%	8/1/16 8/1/16	12/16/16 12/16/16	
05E	FRMS Rewrite - Pilot Deployment (Funded) D46183PD			51	6%	921	54	867	921	0	0%	8/1/16 8/8/16	3/24/17 3/24/17	
	<i>FRMS Rewrite Program 2017-18 Total</i>					<i>18,308</i>	<i>1,241</i>	<i>12,589</i>	<i>13,830</i>					
06	OCSO Jail Visit Bridge Repl D46431JV	582	582		0%			582	582			10/1/16	9/30/18	

Master Plan Activity

CLEMIS Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
07	CLEMIS Mobile Computing Upgrade Program D46183MU	4,269	4,269		0%			4,269	4,269			4/1/17	9/30/18	
08	CLEMIS CAD Deployment Program (Funded) DF6183CD	5,915	5,915		0%			5,313	5,313			10/1/16	9/30/18	
08A	CLEMIS CAD Deploy August 2016 DF6183D1			159	75%	1,740	1,298	442	1,740	0	0%	7/18/16	12/16/16	
	<i>CLEMIS CAD Deployment Program Total</i>					<i>1,740</i>	<i>1,298</i>	<i>5,755</i>	<i>7,053</i>					
09	CLEMIS CAD Enhancement Program (Funded) DF6183CE	11,365	11,365		0%			11,365	11,365			10/1/16	9/30/18	
10	CLEMIS Bio SAN Migration Program D46183SM	3,279	3,279		0%			3,279	3,279			10/1/16	9/30/18	
11	CLEMIS New Site Implementation Budget TP7186IB	400	400	23	6%	400	23	378	401	-1	0%	10/1/16	9/30/18	
12	CLEMIS Bio Facial Recognition Upgrade D46183FR	582	582		0%			582	582			10/1/16	9/30/18	
13	CLEMIS Enhancement Budgets D47010EB	3,600	3,600	268	7%	3,600	268	3,332	3,600	0	0%	10/1/16	9/30/18	
14	Citizen Engagement Budget - CLEMIS LG DE6183CM	200	200	3	2%	200	3	197	200	0	0%	10/1/16	9/30/18	
	CLEMIS Sizing Budget DF7183SB	100	100		0%	100		100	100	0	0%	10/1/16	9/30/18	
Totals				645		25,098	2,844	51,112	53,956					

Allocation Changes

Master Plan Activity

CLEMIS Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

10/19/2016 132 hours unallocated.

Master Plan Activity

CLEMIS Radio Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		10,598	10,598											
01	NG911 ESInet - Implementation (Funded) DL6183NG	942	942	25	39%	1,511	595	916	1,511	0	0%	1/29/16	10/27/17	
												1/29/16	10/27/17	
02	CLEMIS Radio Console Repl Program (Funded) DL6183RC	9,656	9,656		0%			9,656	9,656			10/1/16	9/30/18	
Totals				25		1,511	595	10,572	11,167					

2017-2018 Master Plan by Leadership Group

2017-2018 Master Plan Allocation Analysis

Leadership Group	2017-2018 Support/Maintenance		2017-2018 Enhancements/New Development		Total Allocation
	Support Maintenance Allocation	Planned Maintenance Upgrades Allocation	Master Plan Allocation without Funding	Project Specific Funding	Total Allocation
Courts/Justice Administration	16,886	3,499	12,653	0	33,038
Finance/Admin	10,588	1,765	9,742	1,087	23,182
Land	41,380	23,671	15,191	22,113	102,355
eGovernment	23,622	5,917	20,918	4,604	55,061
Internal Services	45,390	5,431	8,833	1,052	60,706
Technical Systems	82,142	36,420	36,917	13,896	169,375
Totals	220,008	76,703	104,254	42,752	443,717
CLEMIS	70,316	15,509	21,834	30,050	137,709
CLEMIS - Radio	26,138	1,281	0	10,598	38,017
Totals	96,454	16,790	21,834	40,648	175,726

Parameters:

Master Plan Start Date 10/1/2016
 Master Plan End Date 9/28/2018

619,443