

Information Technology

2013/2014

Master Plan Quarterly Status Executive Summary

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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 2013/2014 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 2013/2014 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 @ccess 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 services.

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 2012.

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.

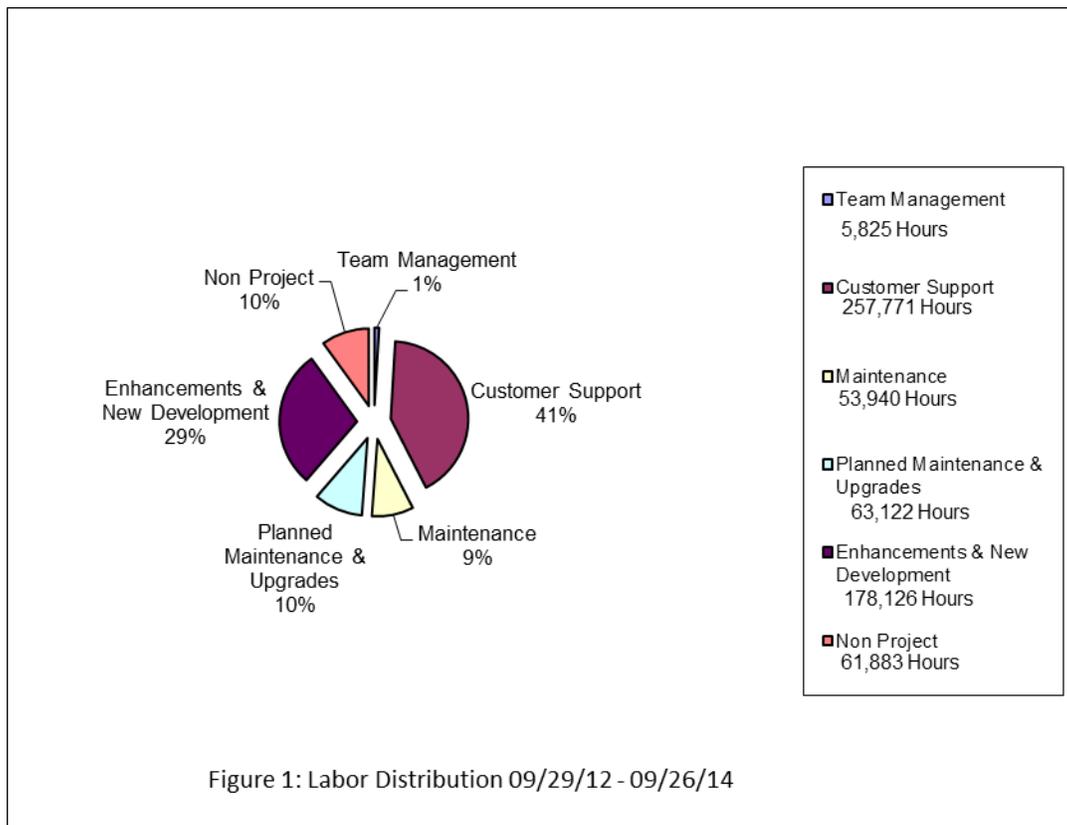
Customer Support: Preliminary or detail scope and approach, work order preparation, customer instruction and training, phone calls and e-mail response. Cross-training and system orientation.

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 September 29, 2012 through September 26, 2014.

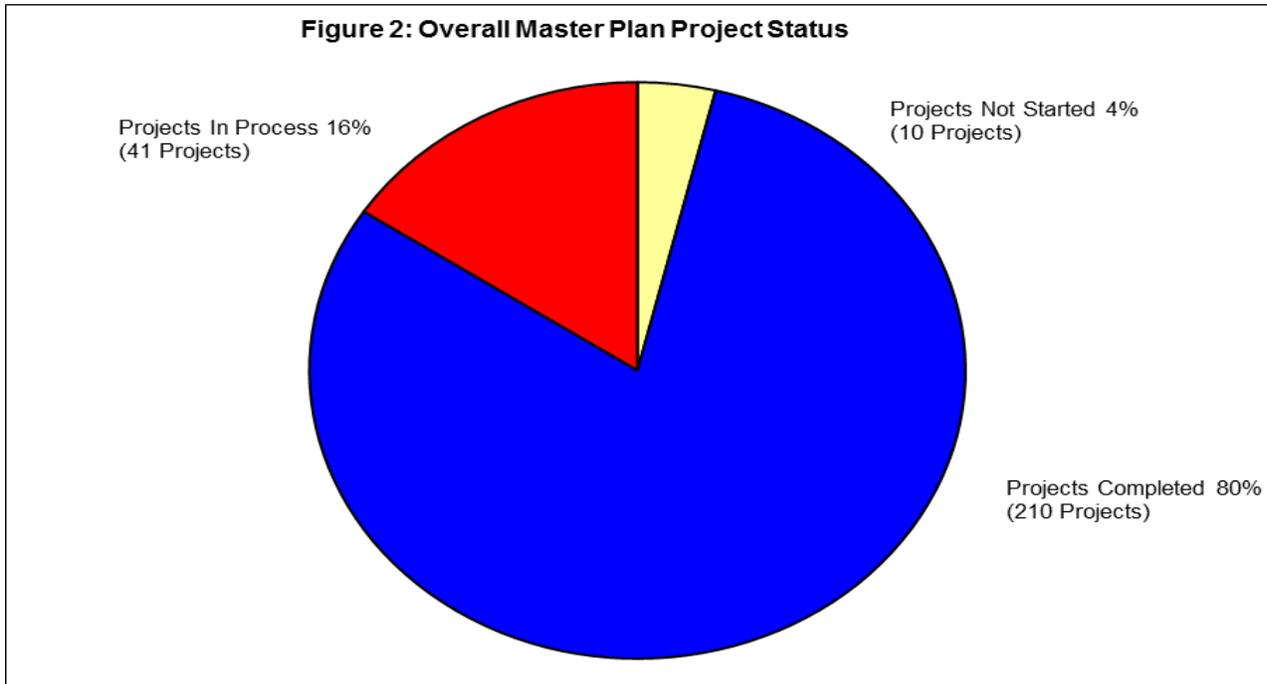


Due to an adjustment for funded projects in the 2013/2014 Master Plan, IT planned for a 67% fixed labor delivery and 33% discretionary. Analysis of the fourth quarter of the 2013/2014 Master Plan reveals, 71% of IT's labor force was spent supporting and maintaining the County's current systems (including 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.

5.0 PROJECT SUMMARY

There are a total of 261 Enhancement and New Development projects on the 2013/2014 Master Plan across the seven Leadership Groups. Of these projects, 210 are completed, 41 are In Process, and 10 are Not Started. As of September 26, 2014, 178,126 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 - Radio 2013-2014

Priority	Project	Hours	Hours Expended	Percent
		Allocated	09/29/2012 - 09/26/2014	Complete
01	OakWIN Site Augment Program	400		
01A	OakWIN Site EB		281	100
02	OakWIN Connectivity Program	730		
03	OakWIN Update Program	2,000		
04	OakWIN Security EB	150		
	CLEMIS Radio Sizing Budget	50	11	100
	NG911 ESInet		1	2
	Unallocated	0		
	Total	3,330	293	

Master Plan Executive Summary

CLEMIS Leadership Group 2013-2014

Priority	Project	Hours	Hours Expended	Percent
		Allocated	09/29/2012 - 09/26/2014	Complete
01	CLEMIS SAN Program	2,500		
01A	CLEMIS SAN Impl-1		1,979	100
01B	CLEMIS SAN Impl-2		9	1
02	CLEMIS CAD Program	18,000		
02A	CLEMIS CAD Research & Planning-1 (E)		461	100
02B	CLEMIS CAD AL Devl-1		2,042	100
02C	CLEMIS CAD AL Impl-1		1,893	100
02D	CLEMIS CAD Research & Planning-2 (E)		1,892	100
02E	CLEMIS CAD MDC Devl-1		1,283	100
02F	CLEMIS CAD Console Devl-1		2,136	100
02G	CLEMIS CAD Config-1		1,853	100
02H	CLEMIS CAD Devl Support-1		1,457	78
02I	CLEMIS CAD Console Devl-2		2,346	100
02J	CLEMIS CAD Development-1		2,291	84
02K	CLEMIS CAD Program Remaining ETC			
03	CLEMIS Services Program	16,300		
03A	CLEMIS Svcs Program Mgmt-3 (G)		1,033	100
03B	CLEMIS Svcs Program Development		8,569	100
03C	CLEMIS Svcs CLEAR Sys Program Development		5,229	100
03D	CLEMIS Svcs CLEAR Deploy-1		1,426	70
03E	CLEMIS Services Program Remaining ETC			
04	Crime Mapping-1	249	249	100
05	Crime Mapping Impl-1	847	359	42
06	OakVideo Program	2,288		
06A	OakVideo Video Control Devl-1		2,288	100
07	FRMS Rewrite			
08	OCSO WatchGuard Program	1,460		
08A	OCSO WatchGuard Impl-1		89	100
08B	OCSO WatchGuard Wireless-2		658	100
08C	OCSO WatchGuard EB		46	100
08D	OCSO WatchGuard Remaining ETC			
09	OCSO Forensics Lab Program	228		
09A	OCSO LIMS/DIMS Impl-1		131	100
09B	OCSO LIMS/DIMS EB		40	100

Master Plan Executive Summary

CLEMIS Leadership Group 2013-2014

Priority	Project	Hours	Hours Expended	Percent
		Allocated	09/29/2012 - 09/26/2014	Complete
10	LEIN EB	400	280	100
11	CLEMIS New Site Implementation Budget	311	248	100
12	FRMS EB	300	314	100
13	OakVideo EB	100	87	100
14	OCSO IMACS EB	213	82	100
15	OCSO EB	500	462	100
16	Crime Mapping EB	100		
17	OakNet OCSO EB	300	232	100
18	CLEMIS Biometrics EB	50		
19	Inmate Phone System EB	50	24	100
20	Citizen Engagement Budget - CLEMIS LG	60	51	100
	CLEMIS Sizing Budget	100	6	100
	Unallocated	3,131		
	Total	47,487	41,543	

Master Plan Executive Summary

Courts Justice Administration Leadership Group 2013-2014

Priority	Project	Hours	Hours Expended	Percent
		Allocated	09/29/2012 - 09/26/2014	Complete
01	Online CPL Request	813	813	100
02	Children's Village Case Management System	82	82	100
03	Children's Village LORYX Reporting	402	386	100
04	Children's Village Time Tracking	81	81	100
05	E-Commerce Over the Counter Payments	429	429	100
06	DCPS Enhancements	50	50	100
07	FOC eForms	1,819	1,819	100
08	CSTAR Case Plan Module	563	563	100
09	Circuit Court Mobile App	337	337	100
10	Community Corrections COMPAS DW Integration	592	592	100
11	Animal Census Platform Migration	634	634	100
12	Imaging System Replacement Analysis	641	190	46
13	Courts Mobile Friendly Enhancements	1,838	1,436	91
14	Juvenile Mainframe to State TCS	1,435	374	26
15	Prosecutors OakDocs	1,676	82	5
16	Animal Control Web Licensing	3,203	2,678	86
17	Mandates EB	264	262	100
18	Prosecutors EB	140	89	100
19	Children's Village EB	28	6	100
20	Clerk's EB	150	150	100
21	FOC EB	40	29	100
22	OC Medical Examiner EB	150	120	100
23	Circuit Civil/Criminal/Family EB	416	409	100
24	Animal Control EB	200	180	100
25	Community Corrections EB	317	304	100
26	Probate Court EB	55	19	100
27	District Court EB	100	72	100
28	Elections EB	50	10	100
29	Adobe EB	100		
30	Citizen Engagement Budget - Courts LG	313	293	100
	Circuit Court Judge Switch 2014		28	8
	Courts Sizing Budget	298	303	100
	Courts Unallocated Enhancement Budget	90		
	Unallocated	0		
	Total	17,306	12,815	

Master Plan Executive Summary

Finance/Admin Leadership Group 2013-2014

Priority	Project	Hours	Hours Expended	Percent
		Allocated	09/29/2012 - 09/26/2014	Complete
01	MiTradeSchool Website Development	281	281	100
02	Health Timesheet Replacement	54	54	100
03	Continuing Disclosure Notifications	218	218	100
04	Check Writing Software Replacement	309	158	55
05	Homeland Security Emerg Notification App	135	135	100
06	Check Writing Software RFP	95	95	100
07	Applicant System RFP	109	109	100
08	Health Division Website Enhancements	2,080	1,491	82
09	Audit Data Analytics Software	85	85	100
10	BOC Webcasting RFP and Implementation	300	43	100
11	AV Services	360	119	36
12	New Employee Orientation Video	356	266	82
13	Immunization Deploy EB	200	184	100
14	Payroll and T&L EB	305	288	100
15	HRMS EB	456	312	100
16	Financial/Supply Chain EB	175	162	100
17	Information Technology EB	20		
18	REM Reimbursement EB	100	41	100
19	Treasurer's Systems EB	200	153	100
20	Public Health EB	250	111	100
21	Homeland Security EB	82	59	100
22	Central Services EB	184	181	100
23	Corporation Counsel EB	50		
24	Veterans Services EB	50	19	100
25	Compliance Office/Purchasing EB	70	50	100
26	EDCA Marketing & Comm EB	190	174	100
27	BOC EB	50	48	100
28	Citizen Engagement Budget - Finance LG	651	594	100
	Finance/Admin Sizing Budget	190	125	100
	Finance/Admin Unallocated EB	10		
	HR WI-Discovery		5	4
	Unallocated	366		
	Total	7,981	5,554	

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Internal Services Leadership Group 2013-2014

Priority	Project	Hours	Hours Expended	Percent
		Allocated	09/29/2012 - 09/26/2014	Complete
01	IT HR Initiatives	250	233	100
02	Macomb County Data Center Outage	99	99	100
03	Mobile Device Assessment	282	282	100
04	Service Center Enhancements - Service Expansion Implementation III	92	92	100
05	HR Update IT Job Descriptions for ADAA	50	51	100
06	SC Communications CO Services	1,549	1,511	100
07	SC Communications Call Agent Enhancements	180	141	100
08	Change Management Enhancements	69	69	100
09	2013/14 Broadband Technology Opportunities Program	200	75	100
10	Application Development Program	1,000		
10A	Application Lifecycle Standards		99	100
10B	Application Development Program Budget		820	100
11	Asset Management / Configuration Management Database	350	5	3
12	Project Management Program Development	137	88	100
13	CTO Technology Planning	205	213	100
14	Information Technology R&D Budget	100	72	100
15	Service Center EB	125	100	100
16	ITPSRS/Time Tracker EB	74	58	100
17	SC Communications EB	125	30	100
18	VersalCode Template EB	80	58	100
19	NACO Application Store EB	65	62	100
	Internal Services Sizing Budget	63	63	100
	Unallocated	122		
	Total	5,217	4,219	

Master Plan Executive Summary

Land Leadership Group 2013-2014

Priority	Project	Hours	Hours Expended	Percent
		Allocated	09/29/2012 - 09/26/2014	Complete
01	WAS PA114 AIA Updates	525	525	100
02	Treasurer's Office Mandate EB	94	94	100
03	WAS PA494 & PA277	288	288	100
04	DelTax PA494 & PA277	167	167	100
05	P & R WebTrac Implementation	9	9	100
06	WRC Netbase Solution	134	134	100
07	WRC IO Tool Implementation	191	155	100
08	CAMS - Roads Data Model Development	136	136	100
09	LAMS Add Real-Time Postal Address Validation	49	49	100
10	Medical Mainstreet Social Media Strategy	33	33	100
11	Assessment and Tax Program	9,922		
11A	AAT System Program Planning		457	100
11B	AAT System Upgrade - LandGateway		589	100
11C	AAT Upgrade - InitialTesting		550	100
11D	AAT Upgrade - Testing		637	100
11E	AAT Upgrade - Integration		765	100
11F	AAT Upgrade - Testing II		2,475	100
11G	AAT Upgrade - Training Segment 1		475	100
11H	AAT Upgrade - Implementation		2,575	100
11I	AAT Upgrade - Implementation Phase II		448	59
11J	AAT Upgrade - Post Implementation		215	46
11K	AAT Program - Remaining ETC			
12	Treasurer's Office System Program	1,744		
12A	TOS - Program Planning		433	100
12B	Treasurer's Tax Management System RFQ		315	100
12C	Treasurer's Office - DelTax Enhancements		454	100
12D	TOS Program Remaining ETC			
13	CAMS Program	7,616		
13A	CAMS - CVT Implementation: Oak Park		23	100
13B	CAMS - CVT Data Conversion: Independence Twp		4,586	100
13C	CAMS - CVT Implementation: Independence Twp		620	100
13D	CAMS - CVT Data Conversion: White Lake Twp		201	100
13E	CAMS - CVT Implementation: White Lake Twp		253	100
13F	CAMS Program Remaining ETC			

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Land Leadership Group 2013-2014

Priority	Project	Hours	Hours Expended	Percent
		Allocated	09/29/2012 - 09/26/2014	Complete
14	Parks & Recreation Public Wireless Networking	203	203	100
15	Pontiac NorthStar	377	381	100
16	WRC Development Budget 2013 - 2014	2,915	1,753	100
16A	WRC - SCADA System Implementation		978	83
17	GIS Enterprise Program	4,120	3,090	100
17A	GIS Data Update Process		494	100
17B	ArcIMS Replacement Requirements		69	100
17C	ArcGIS in the Cloud - Phase I		434	100
18	EDCA Virtual Collaboration	268	268	100
19	OCHD Mandate Program Budget	1,400	1,269	100
20	Equalization Legacy Applications Program	4,409		
20A	Equalization Legacy Appeals - Litigation		1,573	100
20B	Equalization Legacy - Equal Reports		1,915	100
20C	RPP Viewer Rewrite		592	100
20D	Equalization Legacy - Commercial & Industrial Sales		126	100
20E	Equalization Legacy Applications - Remaining ETC			
21	Environmental Health Technology Roadmap	499	263	100
22	Facilities Safety Dispatch Management	301	301	100
23	WAS and TAW App Rewrite Roadmap - Phase I	670	414	71
24	CAMS Enterprise Enhancements 2013-14	889	835	100
25	EDCA Dept Social Media Strategy	406	406	100
26	Space Allocation Program	700	700	100
27	FMO Networking Building Management System	270	41	18
28	FMO RFP Building Management System	279	20	12
29	FMO Time Punch	377	1	0
30	Municipal IT Services Program	200	313	100
31	Register of Deeds EB	50		
32	Airport EB	50	10	100
33	Treasury Applications EB	400	311	100
34	Equalization Applications EB	125	110	100
35	Parks & Recreation EB	275	252	100
36	Facilities Maintenance & Operations EB	256	191	100
37	Health EB	200	193	100
38	EDCA EB	100	72	100

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Land Leadership Group 2013-2014

Priority	Project	Hours	Hours Expended	Percent
		Allocated	09/29/2012 - 09/26/2014	Complete
39	Property Gateway (2GAO) EB	100	3	100
40	Road Commission EB	150	117	100
41	CVT EB	75	19	100
42	LAMS EB	100	45	100
43	Land Gateway EB	100	70	100
44	Citizen Engagement Budget - Land LG	522	342	100
45	EDCA Citizen Engagement Budget	170	100	100
	Land Sizing Budget	616	579	100
	Land Unallocated EB			
	Unallocated	599		
	Total	43,079	36,505	

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Technical Systems Leadership Group 2013-2014

Priority	Project	Hours	Hours Expended	Percent
		Allocated	09/29/2012 - 09/26/2014	Complete
01	Customer Change Order Services	12,471	12,488	100
02	PBX Change Order Services	200	38	100
03	Building Program 2013-14	1,300	1,137	100
04	Security Improvements	274	274	100
05	SEP - Program	11,091	9,673	92
06	ISP Redesign - Implementation	89	89	100
07	Infrastructure Expansion	248	248	100
08	Cloud Computing - Legal Requirements Assessment	13	13	100
09	Cloud Computing - NACo Application Store	148	148	100
10	Cloud Computing - Marketing and Promotion	262	262	100
11	Cloud Computing	57	57	100
12	Managed Print Services Program	6,440		
12A	Managed Print Services		4,921	100
12B	Managed Print Services - Training		35	100
12C	Managed Print Services - Optimization		1,126	70
13	IVR Services Implementation	1,013	944	92
14	Reference Architecture Program	2,415		
14A	RAP - Infrastructure Architecture Review		143	100
14B	RAP - DR Research		47	100
14C	RAP - RFP		267	100
14D	RAP - Backup Services Replacement		462	100
14E	RAP - Data Center Preparation		392	77
14F	RAP - Remaining ETC			
15	User Store Consolidation	2,762	2,742	100
16	Infrastructure Expansion Program	3,640		
16A	Infrastructure Expansion - Internal Environment		329	100
16B	Infrastructure Expansion - Cloud Environment Governance		573	100
16C	Infrastructure Expansion - Virtual Private Cloud Setup		1,014	100
16D	VPC Security Enhancements		564	100
16E	Cloud Migration		175	20
17	ATT - ISP Enhancement	121	17	18
18	Microsoft Office 365 POC	481	481	100
19	Microsoft Office 365 - IT Pilot	816	817	100
20	Disaster Recovery Enhancements	600	184	39

Master Plan Executive Summary

Technical Systems Leadership Group 2013-2014

Priority	Project	Hours	Hours Expended	Percent
		Allocated	09/29/2012 - 09/26/2014	Complete
21	Directory Services Enhancements	573	573	100
22	Directory Services Enhancements Phase 2	538	176	100
23	Unified Communications Strategy	290	18	6
24	Workstation SCCM Enhancements Phase 1	300		
25	Database and Deployment Services Program Development Phase 1	220	207	100
26	Capacity Expansion EB	875	449	100
27	Technical Operations EB	379	372	100
28	Server Administration EB	350	117	100
29	Network Services EB	35	6	100
30	Workstation Services EB	375	205	100
31	PBX EB	100	31	100
32	DBA/Deployment Services EB	180	172	100
	Envision User Management Pilot		9	11
	Load Balancer System Implementation		5	0
	Office 365 Pilot Phase		317	36
	TSN Sizing Budget	250	253	100
	Unallocated	312		
	Total	49,218	42,560	

Master Plan Executive Summary

eGovernment Services Leadership Group 2013-2014

Priority	Project	Hours	Hours Expended	Percent
		Allocated	09/29/2012 - 09/26/2014	Complete
01	Website Content Publishing Services	8,140	7,708	100
02	TeamSite to SharePoint Conversion	346	346	100
03	Oakgov.com Next Generation	3,555	3,555	100
04	eCommerce Mobile General Payments	423	423	100
05	OTC Payment Enhancements	675	343	26
06	Upgrade Contact Us Application	807	758	96
07	G2G - Market Place	1,907	1,910	100
08	G2G - MP Website Architecture	1,480	1,665	100
09	G2G - Program Management	826	843	100
10	G2G - Participant Development Budget	1,490	1,420	100
11	G2G - Participant Implementation Budget	3,756	3,534	100
12	G2G Professional Services App	232	42	9
13	eGovernment Program Development	1,500	1,461	100
14	SharePoint 2013 Training		136	42
15	Website Migration	2,426	2,468	69
16	Citizen Engagement Budget - IT	4,475	4,529	100
17	Web Site Development Program	373	373	100
18	County Recognition and Initiatives	1,379	1,390	100
19	eGovernment Operations & Inventory Documentation	533	418	100
20	eGovernment EB	148	134	100
21	G2G EB	934	891	100
	eGovernment Sizing Budget	300	294	100
	Unallocated	0		
	Total	35,705	34,638	