

Information Technology

2015/2016

***Master Plan Quarterly Status
Executive Summary***

Prepared by
Oakland County Department of Information Technology
Project Management Office

October 14, 2016

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 2015/2016 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 2015/2016 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 2014.

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.

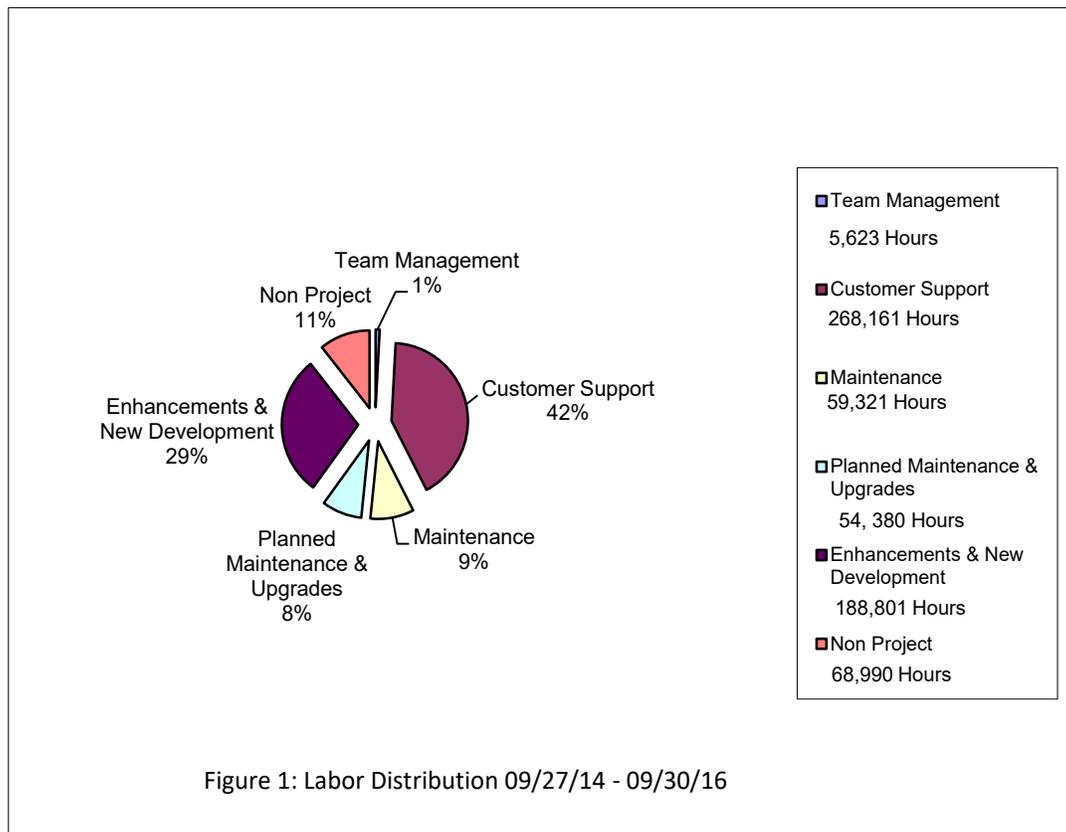
Customer Support: Preliminary or detail scope and approach, work order preparation, customer instruction and training, phone calls and e-mail response. Cross-training and system orientation.

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 27, 2014 through September 30, 2016.

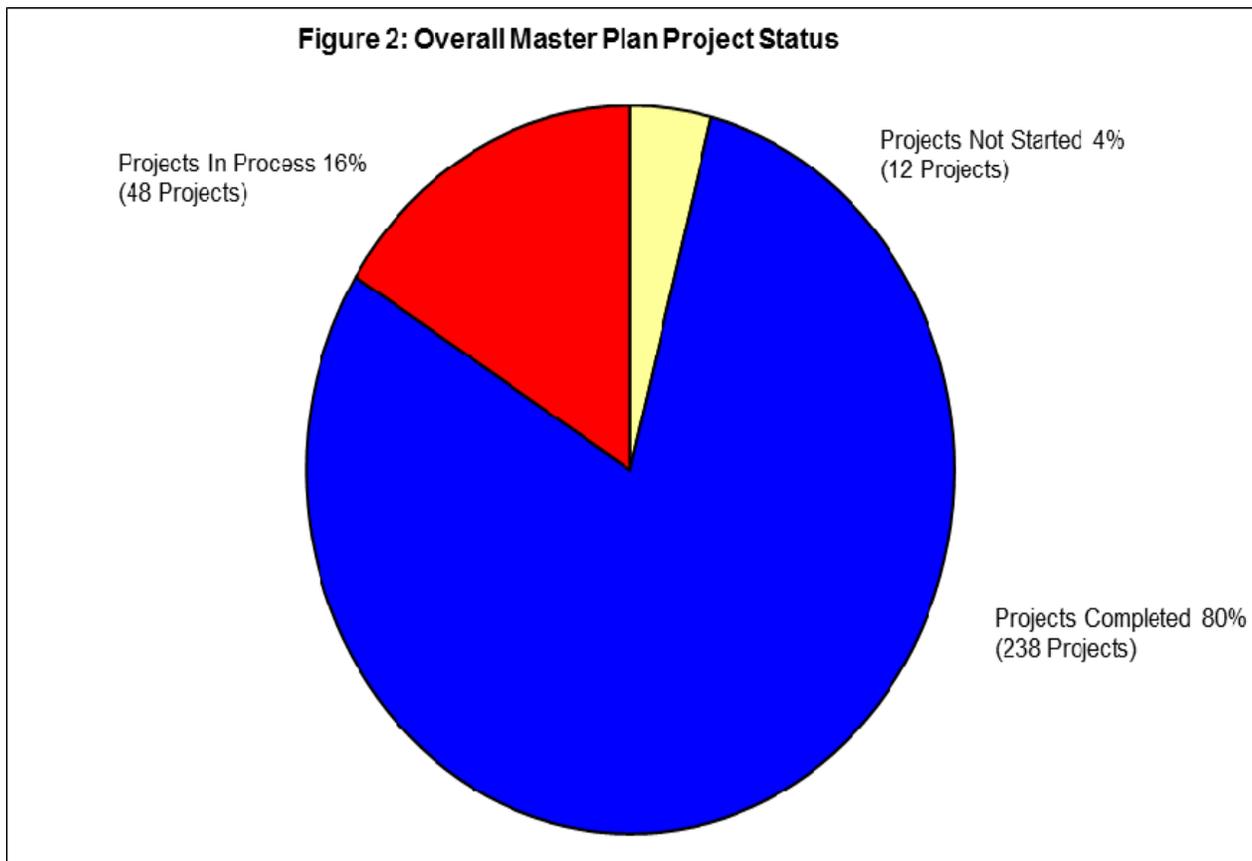


In the 2015/2016 Master Plan, IT planned for a 70% fixed labor delivery and 30% discretionary. Analysis of the fourth quarter of Fiscal Year 2016 reveals, 71% of IT's labor force was spent supporting and maintaining the County's current systems (including Customer Support, Maintenance, Planned Maintenance 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 298 Enhancement and New Development projects on the 2015/2016 Master Plan across the seven Leadership Groups. Of these projects, 238 are completed, 48 are In Process, and 12 are Not Started. As of September 30, 2016, 188,801 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 2015-2016

| Priority | Project | Hours | Hours Expended | Percent |
|----------|--------------------------------------|--------------|-------------------------|----------|
| | | Allocated | 09/27/2014 - 09/30/2016 | Complete |
| 01 | Radio Upgrade Program | 2,054 | | |
| 01A | NG911 ESInet | | 362 | 100 |
| 01B | NG911 ESInet - Implementation | | 570 | 38 |
| 01D | Coverage Enhancements Program Budget | | 788 | 100 |
| 01E | Radio Upgrade Remaining ETC | | | |
| | Unallocated | 0 | | |
| | Total | 2,054 | 1,720 | |

Master Plan Executive Summary

CLEMIS Leadership Group 2015-2016

| Priority | Project | Hours | Hours Expended | Percent |
|----------|---|-----------|-------------------------|----------|
| | | Allocated | 09/27/2014 - 09/30/2016 | Complete |
| 01 | CLEMIS SAN Impl-2 | 4,748 | 4,748 | 100 |
| 02 | CLEMIS SAN Impl-3 | 506 | 506 | 100 |
| 03 | CLEMIS SAN Imp-4 | 807 | 807 | 100 |
| 04 | CLEMIS CAD Program | 12,368 | | |
| 04A | CLEMIS CAD Devl Support-1 | | 139 | 100 |
| 04B | CLEMIS CAD Development | | 523 | 100 |
| 04C | CLEMIS CAD Development-2 | | 2,315 | 100 |
| 04D | CLEMIS CAD Development-3 | | 1,763 | 100 |
| 04E | CLEMIS CAD Development-4 | | 1,867 | 100 |
| 04F | CLEMIS CAD Development-5 | | 1,969 | 100 |
| 04G | CLEMIS CAD Development-6 | | 2,013 | 100 |
| 04H | CLEMIS CAD Deploy August 2016 | | 1,139 | 69 |
| 04Z | CLEMIS CAD Program Remaining ETC | | | |
| 05 | CLEMIS SEP Enhancements | 425 | 255 | 100 |
| 06 | CLEMIS Services Program | 16,400 | | |
| 06A | CLEMIS Svcs CLEAR Deploy-1 | | 716 | 100 |
| 06B | CLEMIS Svcs CLEAR Sys Program Dev Ench | | 11,883 | 100 |
| 06C | CLEMIS Svcs Participant Development Budget | | 265 | 100 |
| 06D | CLEMIS Svcs Participant Implementation Budget | | 2,864 | 100 |
| 06Z | CLEMIS Services Program Remaining ETC | | | |
| 07 | FRMS Rewrite Program | 6,897 | | |
| 07A | FRMS Rewrite | | 1,822 | 100 |
| 07B | FRMS Rewrite(2) | | 2,319 | 100 |
| 07C | FRMS Rewrite - Roster & Training | | 587 | 53 |
| 07D | FRMS Rewrite - NEMISIS | | 181 | 12 |
| 07E | FRMS Rewrite - Basic Reports | | 190 | 27 |
| 07F | FRMS Rewrite Zoll NEMISIS V2-V3 Research | | 99 | 11 |
| 07G | FRMS Rewrite - Pilot Deployment | | 4 | 3 |
| 08 | OCSO - License Plate Reader | 177 | 177 | 100 |
| 09 | CLEMIS MI-DEX N-DEX (CGAP) | 33 | 33 | 100 |
| 10 | CLEMIS Crash Rewrite Phase I | 1,681 | 1,681 | 100 |
| 11 | CLEMIS Crash Rewrite Phase 2 | 879 | 879 | 100 |
| 12 | Inmate Phone System 2015 | 357 | 357 | 100 |
| 13 | Crime Mapping Impl-1 | 254 | 254 | 100 |

Master Plan Executive Summary

CLEMIS Leadership Group 2015-2016

| Priority | Project | Hours | Hours Expended | Percent |
|----------|---|---------------|-------------------------|----------|
| | | Allocated | 09/27/2014 - 09/30/2016 | Complete |
| 14 | CLEMIS Impound Development -1 | 1,076 | 991 | 100 |
| 15 | MDC Standard Process Creation and Upgrade | 240 | 246 | 100 |
| 16 | OCSO Helicopter Video Downlink | 386 | 389 | 100 |
| 17 | OCSO WatchGuard EB | 50 | | |
| 18 | OCSO Crime Lab EB | 50 | 12 | 100 |
| 19 | LEIN EB | 50 | | |
| 20 | CLEMIS New Site Implementation Budget | 443 | 364 | 100 |
| 21 | FRMS EB | 150 | 58 | 100 |
| 22 | OakVideo EB | 200 | 124 | 100 |
| 23 | OCSO EB | 600 | 532 | 100 |
| 24 | IMACS EB | 100 | 27 | 100 |
| 25 | OakNet OCSO EB | 50 | | |
| 26 | Inmate Phone System EB | 50 | 21 | 100 |
| 27 | Citizen Engagement Budget - CLEMIS LG | 321 | 315 | 100 |
| | CLEMIS Sizing Budget | | 110 | 100 |
| | Unallocated | 101 | | |
| | Total | 49,399 | 45,537 | |

Master Plan Executive Summary

Courts Justice Administration Leadership Group 2015-2016

| Priority | Project | Hours | Hours Expended | Percent |
|----------|---|-----------|-------------------------|----------|
| | | Allocated | 09/27/2014 - 09/30/2016 | Complete |
| 01 | Courts Mobile Friendly Enhancements | 273 | 273 | 100 |
| 02 | Circuit Court Judge Switch 2014 | 424 | 424 | 100 |
| 03 | Imaging System Replacement Analysis | 301 | 301 | 100 |
| 04 | Circuit Court Judge Switch 2015 | 72 | 72 | 100 |
| 05 | Community Corrections C*Star Enhancements | 730 | 728 | 100 |
| 06 | Same Gender Marriage License | 426 | 426 | 100 |
| 07 | Access to Sealed Circuit Court Cases | 437 | 437 | 100 |
| 08 | FOC/Prosecutor PC Replacement | 407 | 407 | 100 |
| 09 | Juvenile Mainframe to State TCS | 316 | 316 | 100 |
| 10 | Imaging System Replacement RFP | 1,183 | 1,103 | 100 |
| 11 | Imaging Juvenile and Adoptions Documents | 232 | 232 | 100 |
| 12 | Prosecutors OakDocs | 784 | 422 | 71 |
| 13 | Animal Control Web Licensing Program | 1,785 | | |
| 13A | Animal Control Web Licensing | | 731 | 100 |
| 13B | Animal Control Web Licensing Implementation | | 1,055 | 100 |
| 14 | Animal Control Shelter Management Replacement Program | 2,031 | | |
| 14A | Animal Control Shelter Mgt Replacement - RFP | | 331 | 100 |
| 14B | Animal Control Database Consolidation | | 337 | 100 |
| 14C | Animal Control Shelter Mgt Implementation | | 478 | 83 |
| 14D | Animal Control Shelter Mgt Remaining | | | |
| 15 | OCME Enhancements Program | 274 | | |
| 15A | OCME Enhancements | | 195 | 100 |
| 15B | OCME Replacement RFP | | 79 | 100 |
| 16 | Children's Village Reporting | 366 | 366 | 100 |
| 17 | Jury System Replacement RFP | 242 | 175 | 71 |
| 18 | Enhance eTickets for Misdemeanor Payments | 512 | 306 | 67 |
| 19 | Children's Village Case Management System RFP | 210 | 69 | 43 |
| 20 | Mandates EB | 163 | 154 | 100 |
| 21 | Prosecutors EB | 115 | 32 | 100 |
| 22 | Children's Village EB | 20 | 20 | 100 |
| 23 | Clerk's EB | 460 | 431 | 100 |
| 24 | FOC EB | 212 | 193 | 100 |
| 25 | OC Medical Examiner EB | 65 | 45 | 100 |
| 26 | Circuit Civil/Criminal/Family EB | 500 | 397 | 100 |

Master Plan Executive Summary

Courts Justice Administration Leadership Group 2015-2016

| Priority | Project | Hours | Hours Expended | Percent |
|----------|---|---------------|-------------------------|----------|
| | | Allocated | 09/27/2014 - 09/30/2016 | Complete |
| 27 | Animal Control EB | 372 | 338 | 100 |
| 28 | Community Corrections EB | 269 | 269 | 100 |
| 29 | Probate Court EB | 115 | 110 | 100 |
| 30 | District Court EB | 100 | 48 | 100 |
| 31 | Elections EB | 50 | 6 | 100 |
| 32 | Adobe EB | 8 | 8 | 100 |
| 33 | Citizen Engagement Budget - Courts LG | 520 | 496 | 100 |
| | Children's Village Kronos Cloud Upgrade | 701 | 30 | 5 |
| | Courts Sizing Budget | 270 | 561 | 100 |
| | Courts Unallocated EB | | | |
| | Electronic Death Records Integration | 716 | 12 | 3 |
| | Unallocated | 1,048 | | |
| | Total | 15,292 | 12,407 | |

Master Plan Executive Summary

Finance/Admin Leadership Group 2015-2016

| Priority | Project | Hours | Hours Expended | Percent |
|----------|--|-----------|-------------------------|----------|
| | | Allocated | 09/27/2014 - 09/30/2016 | Complete |
| 01 | Check Writing Software Replacement | 442 | 442 | 100 |
| 02 | Health Division Website Enhancements | 394 | 388 | 100 |
| 03 | New Employee Orientation Video | 189 | 189 | 100 |
| 04 | AV Services | 242 | 241 | 100 |
| 05 | 2016 EDCA Digital Promotions | 199 | 199 | 100 |
| 06 | FOIA Management System | 169 | 169 | 100 |
| 07 | HIPAA Compliance-Risk Assessment | 170 | 112 | 10 |
| 08 | ACA Employer Reporting Budget | 366 | 353 | 100 |
| 09 | HR Website Improvement Program | 3,850 | | |
| 09A | HR WI-Discovery | | 202 | 100 |
| 09B | HR WI-Design Phase | | 1,575 | 100 |
| 09C | HR WI - Technical Design Phase | | 150 | 100 |
| 09D | HR WI - Public Site Development Phase | | 1,402 | 100 |
| 09E | HR WI - Intranet Development Phase | | 124 | 100 |
| 09F | HR WI - Public Site Deploy | | 352 | 100 |
| 09G | HR WI-Remaining ETC | | | |
| 10 | Bond Database Replacement Program | 457 | | |
| 10A | Bond Database Replacement RFP | | 188 | 100 |
| 10B | Bond Database Implementation | | 269 | 100 |
| 11 | Financial and Human Capital Management System Program | 959 | | |
| 11A | Financial and Human Capital Management System Research | | 133 | 100 |
| 11B | Financial and Human Capital Management System RFP | | 588 | 73 |
| 12 | Audit Management System | 322 | 136 | 42 |
| 13 | Advantage Oakland Migration | 1,337 | 1,337 | 100 |
| 14 | Immunization Deploy EB | 160 | 127 | 100 |
| 15 | Payroll and T&L EB | 241 | 221 | 100 |
| 16 | HRMS EB | 358 | 346 | 100 |
| 17 | Financial/Supply Chain EB | 183 | 133 | 100 |
| 18 | Information Technology EB | 50 | 44 | 100 |
| 19 | REM Reimbursement EB | 70 | 30 | 100 |
| 20 | Treasurer's Systems EB | 42 | 36 | 100 |
| 21 | Public Health EB | 565 | 530 | 100 |
| 22 | Homeland Security EB | 95 | 86 | 100 |
| 23 | Central Services EB | 210 | 193 | 100 |

Master Plan Executive Summary

Finance/Admin Leadership Group 2015-2016

| Priority | Project | Hours | Hours Expended | Percent |
|----------|--|---------------|-------------------------|----------|
| | | Allocated | 09/27/2014 - 09/30/2016 | Complete |
| 24 | Corporation Counsel EB | | | |
| 25 | Veterans Services EB | | | |
| 26 | Compliance Office/Purchasing EB | 92 | 58 | 100 |
| 27 | EDCA Marketing & Comm EB | 50 | 50 | 100 |
| 28 | BOC EB | 163 | 163 | 100 |
| 29 | Citizen Engagement Budget - Finance LG | 3,390 | 3,429 | 100 |
| | EDCA Digital Marketing – 2017 Elite 40 | | 35 | 18 |
| | Finance/Admin Sizing Budget | 150 | 385 | 100 |
| | Finance/Admin Unallocated EB | 100 | | |
| | Unallocated | 0 | | |
| | Total | 14,915 | 14,410 | |

Master Plan Executive Summary

Internal Services Leadership Group 2015-2016

| Priority | Project | Hours | Hours Expended | Percent |
|----------|--|-----------|-------------------------|----------|
| | | Allocated | 09/27/2014 - 09/30/2016 | Complete |
| 01 | IT HR Initiatives | 300 | 138 | 100 |
| 02 | SC Communications CO Services | 650 | 532 | 100 |
| 03 | Point of Sale Devices Replacement | 351 | | |
| 03A | Point of Sale Device Replacement | | 351 | 100 |
| 04 | NGINX Software Implementation | 1,582 | 803 | 53 |
| 05 | Service Center Program | 1,131 | | |
| 05A | ITIL Assessment | | 317 | 100 |
| 05B | ITIL Process Documentation | | 278 | 100 |
| 05C | ITIL SLA's for Oakland County | | 1 | 100 |
| 05D | Service Center Enhancements 2016 | | 168 | 100 |
| 06 | Microsoft Office 365 Program | 367 | | |
| 06A | O365 Intranet Solution RFP | | 198 | 62 |
| 06B | Microsoft Office 365 Program Plan | | 31 | 2 |
| 07 | Connected Vehicle Training RFP | 125 | 36 | 34 |
| 08 | Versal Code App Program | 3,615 | | |
| 08A | Versal Code Re-write Strategy | | 110 | 100 |
| 08B | Versal Code Template Development | | 1,067 | 100 |
| 08C | Versal Code Migration and Training Strategy | | 439 | 100 |
| 08D | Versal Code Migration for JSOS | | 281 | 100 |
| 08E | Versal Code Migration for CourtExplorer | | 600 | 100 |
| 08F | Versal Code Migration for ePraecipe | | 272 | 100 |
| 08G | Versal Code Migration for ePP Viewer | | 35 | 100 |
| 08H | Versal Code Migration for Naco | | 64 | 100 |
| 08I | Versal Code Template Production | | 148 | 100 |
| 08J | Versal Code App Remaining ETC | | | |
| 09 | 2015/16 Broadband Technology Opportunities Program | 100 | 7 | 100 |
| 10 | Application Development Program Budget | 1,830 | 1,653 | 100 |
| 11 | Project Management Program Development | 985 | 496 | 100 |
| 11A | Resource Utilization Process Improvement | | 280 | 100 |
| 11B | Portfolio Management Process Improvement | | 218 | 100 |
| 12 | SC Communications Call Agent EB | 150 | 123 | 100 |
| 13 | CTO Technology Planning | 400 | 396 | 100 |
| 14 | IT Department R&D Budget | 50 | | |
| 15 | Service Center EB | 225 | 181 | 100 |

Master Plan Executive Summary

Internal Services Leadership Group 2015-2016

| Priority | Project | Hours | Hours Expended | Percent |
|----------|---------------------------------|---------------|-------------------------|----------|
| | | Allocated | 09/27/2014 - 09/30/2016 | Complete |
| 16 | ITPSRS/Time Tracker EB | | | |
| 17 | SC Communications EB | 50 | 42 | 100 |
| 18 | VersalCode Template EB | 75 | 75 | 100 |
| 19 | NACO Application Store EB | 25 | | |
| | Internal Services Sizing Budget | 100 | 166 | 100 |
| | Unallocated | 9 | | |
| | Total | 12,120 | 9,496 | |

Master Plan Executive Summary

Land Leadership Group 2015-2016

| Priority | Project | Hours | Hours Expended | Percent |
|----------|---|-----------|-------------------------|----------|
| | | Allocated | 09/27/2014 - 09/30/2016 | Complete |
| 01 | AAT Upgrade - Implementation Phase II | 280 | 280 | 100 |
| 02 | AAT Upgrade - User Documentation Updates | 357 | 357 | 100 |
| 03 | AAT Upgrade - Post Implementation | 415 | 327 | 100 |
| 04 | WRC - SCADA System Implementation | 429 | 423 | 100 |
| 05 | WRC Water Bill Kiosk | 2 | 2 | 100 |
| 06 | WAS and TAW App Rewrite Roadmap - Phase I | 215 | 215 | 100 |
| 07 | AAT Upgrade - Countywide DB | 400 | 325 | 73 |
| 08 | AAT Upgrade - Mainframe Retirement | 130 | 130 | 100 |
| 09 | WRC & FMO CAMS Mobile Enhancements Program | 406 | | |
| 09A | WRC & FMO CAMS Mobile Requirements | | 121 | 100 |
| 09B | WRC and FMO CAMS Mobile RFP | | 232 | 100 |
| 10 | FMO Networking Building Management System | 193 | 193 | 100 |
| 11 | AAT Upgrade - APEX Update v6.0 | 249 | 249 | 100 |
| 12 | FMO RFP Building Management System | 245 | 188 | 100 |
| 13 | WRC Asset Optimization Solution | 1,418 | 1,414 | 100 |
| 14 | WRC SCADA Ignition Implementation | 773 | 147 | 24 |
| 15 | WRC IVR Services RFP | 237 | 225 | 100 |
| 16 | WRC CCTV Implementation | 597 | 476 | 92 |
| 17 | WRC Data Repository | 450 | 311 | 72 |
| 18 | Tax Management System Replacement Program | 4,559 | | |
| 18A | Tax Management System - Contract & Program Planning | | 152 | 100 |
| 18B | Tax Management System - Planning | | 591 | 100 |
| 18C | Tax Management System - Requirements and Design | | 1,830 | 85 |
| 18D | Tax Management System - Strategic Planning | | 256 | 100 |
| 18E | Tax Management System - Testing | | 704 | 39 |
| 18F | Tax Management System - OC Application Development | | 254 | 29 |
| 18Z | Tax Management System - Remaining ETC | | | |
| 19 | Road Commission CAMS Permit and Work Order | 1,146 | 1,040 | 91 |
| 20 | EHealth Enterprise Implementation Program | 340 | | |
| 20A | EH Enterprise Implementation - Contract Definition | | 86 | 100 |
| 20B | EH Enterprise Implementation - RFP | | 110 | 61 |
| 20C | EH Enterprise Implementation Remaining ETC | | | |
| 21 | WRC Cost Accounting and Rate Development Program | 303 | | |

Master Plan Executive Summary

Land Leadership Group 2015-2016

| Priority | Project | Hours | Hours Expended | Percent |
|----------|---|-----------|-------------------------|----------|
| | | Allocated | 09/27/2014 - 09/30/2016 | Complete |
| 21A | WRC Cost Accounting and Rate Development Solution | | 303 | 100 |
| 22 | MBOR Scheduling Product Research | 133 | 133 | 100 |
| 23 | Parks & Recreation Website Presence | 1,148 | 1,311 | 100 |
| 24 | EH Field Collection | 442 | 442 | 100 |
| 25 | OCHD Mandate Program Budget 2014-2016 | 700 | 653 | 100 |
| 26 | Warrant and Settlement Program | 3,966 | | |
| 26A | Warrant and Settlement - TAW Reports Business Requirements & Design | | 350 | 100 |
| 26B | Warrant and Settlement - Data Load Automation Phase 1 | | 290 | 100 |
| 26C | Warrant and Settlement - TAW Reports Development & Implementation | | 1,125 | 100 |
| 26D | Warrant and Settlement - L-4028 Reports Phase 1 | | 208 | 100 |
| 26E | Warrant and Settlement - L-4028 Reports Phase 2 | | 50 | 100 |
| 26F | Warrant and Settlement - Data Load Automation Phase 2 | | 1,271 | 93 |
| 26G | Warrant and Settlement - Feasibility Study & TAW Enhancements | | 539 | 100 |
| 26I | Warrant and Settlement Remaining ETC | | | |
| 27 | FMO Time Punch | 819 | 819 | 100 |
| 28 | CAMS Enterprise Enhancements 2015-16 | 638 | 591 | 100 |
| 29 | WRC Development Budget 2015 - 2016 | 1,532 | 1,167 | 100 |
| 29A | WRC XC2 Implementation | | 255 | 100 |
| 30 | GIS Enterprise Program | 5,870 | 4,879 | 100 |
| 30A | GIS Enterprise Road Show | | 398 | 100 |
| 31 | Municipal IT Services Program | 253 | 247 | 100 |
| 32 | Register of Deeds EB | 38 | 38 | 100 |
| 33 | Airport EB | 25 | | |
| 34 | Treasury Applications EB | 450 | 447 | 100 |
| 35 | Equalization Applications EB | 383 | 381 | 100 |
| 36 | Parks & Recreation EB | 298 | 277 | 100 |
| 37 | Facilities Maintenance & Operations EB | 94 | 59 | 100 |
| 38 | Health EB | 200 | 71 | 100 |
| 39 | EDCA EB | 191 | 142 | 100 |
| 40 | Property Gateway (2GAO) EB | 170 | 161 | 100 |
| 41 | Road Commission EB | 18 | 18 | 100 |
| 42 | CVT EB | 150 | 90 | 100 |
| 43 | LAMS EB | 114 | 114 | 100 |

Master Plan Executive Summary

Land Leadership Group 2015-2016

| Priority | Project | Hours | Hours Expended | Percent |
|----------|-------------------------------------|---------------|-------------------------|----------|
| | | Allocated | 09/27/2014 - 09/30/2016 | Complete |
| 44 | Land Gateway EB | 61 | 61 | 100 |
| 45 | Citizen Engagement Budget - Land LG | 410 | 438 | 100 |
| 46 | BS&A EB | 90 | 87 | 100 |
| | EPP Viewer Program 2017-2018 | | 3 | 1 |
| | GIS Enterprise Road Show Program | | 6 | 2 |
| | Land Sizing Budget | 300 | 1,061 | 100 |
| | Land Unallocated EB | | | |
| | WRC Soil Erosion Software Solution | | 10 | 1 |
| | Unallocated | 99 | | |
| | Total | 31,736 | 29,126 | |

Master Plan Executive Summary

Technical Systems Leadership Group 2015-2016

| Priority | Project | Hours | Hours Expended | Percent |
|----------|---|-----------|-------------------------|----------|
| | | Allocated | 09/27/2014 - 09/30/2016 | Complete |
| 01 | Customer Change Order Services | 13,955 | 13,729 | 100 |
| 02 | PBX Change Order Services | 1,602 | 1,600 | 100 |
| 03 | Server Admin Change Order Services | 1,800 | 1,845 | 100 |
| 04 | Building Program 2015-16 | 1,750 | 1,712 | 100 |
| 05 | SEP - Program 2015-2016 | 10,580 | 8,817 | 93 |
| 06 | Managed Print Services - Optimization | 246 | 246 | 100 |
| 07 | AT&T - ISP Enhancement | 122 | 122 | 100 |
| 08 | Envision User Management Pilot | 222 | 222 | 100 |
| 09 | Office 365 Pilot Phase | 752 | 752 | 100 |
| 10 | IVR Services Implementation | 8 | 8 | 100 |
| 11 | Enterprise License Agreement True Up | 216 | 216 | 100 |
| 12 | Network Segmentation | 496 | 135 | 28 |
| 13 | Authentication Tune-up with AD | 626 | 139 | 22 |
| 14 | SOM Point Of Presence | 535 | 475 | 100 |
| 15 | Enterprise Architecture Development Program | 1,900 | 1,906 | 100 |
| 16 | Office 365 for County Staff | 3,668 | | |
| 16A | Office 365 Phase 1 | | 953 | 100 |
| 16B | Office 365 Phase 2 | | 722 | 100 |
| 16C | Office 365 Phase 3 | | 1,127 | 100 |
| 16D | Office 365 Phase 4 | | 867 | 100 |
| 17 | Voicemail Replacement - Pre-Implementation | 646 | 371 | 62 |
| 18 | Reference Architecture Program 2015-16 | 4,693 | | |
| 18A | RAP - Data Center Preparation | | 142 | 100 |
| 18B | RAP-P1-Platform Installation | | 915 | 100 |
| 18C | RAP-P2-Backup/App Migration | | 1,456 | 100 |
| 18D | RAP-P3-PV Migrations | | 1,342 | 95 |
| 18E | RAP-P4-Network Transport | | 616 | 87 |
| 18F | RAP-P3-Backup Solution | | 50 | 7 |
| 18G | RAP - Remaining ETC | | | |
| 19 | Active Directory Federation Services (ADFS) Upgrade | 57 | 57 | 100 |
| 20 | Mainframe Platform Hosting Solution | 517 | 517 | 100 |
| 21 | IVR Services Vendor Implementation | 1,796 | 1,796 | 100 |
| 22 | Cloud Migration | 1,108 | 1,108 | 100 |
| 23 | Disaster Recovery Enhancements | 57 | 57 | 100 |

Master Plan Executive Summary

Technical Systems Leadership Group 2015-2016

| Priority | Project | Hours | Hours Expended | Percent |
|----------|--|---------------|-------------------------|----------|
| | | Allocated | 09/27/2014 - 09/30/2016 | Complete |
| 24 | Mainframe Migration | | 204 | 16 |
| 25 | Dual Factor Authentication Rollout | 1,480 | 1,057 | 100 |
| 26 | Office 365 for Non-County Users | 538 | 557 | 100 |
| 27 | Universal Communications Strategy | 259 | 259 | 100 |
| 28 | Disaster Recovery Redesign | | | |
| 29 | Technical Operations EB | 33 | | |
| 30 | AV Program Budget | 50 | 31 | 100 |
| 31 | Server Admin EB | 89 | 85 | 100 |
| 32 | Network Services EB | 200 | 193 | 100 |
| 33 | Workstation Services EB | 125 | 114 | 100 |
| 34 | PBX EB | 50 | 5 | 100 |
| 35 | DBA/Deployment Services EB | 335 | 307 | 100 |
| 36 | Capacity Expansion EB | 150 | 117 | 100 |
| 37 | Managed Print Services EB | 216 | 217 | 100 |
| | Identity Access Management Vendor Select | | 54 | 8 |
| | Patch Process Improvement | | 35 | 100 |
| | TSN Sizing Budget | 250 | 593 | 100 |
| | Unallocated | 550 | | |
| | Total | 51,678 | 47,840 | |

Master Plan Executive Summary

eGovernment Services Leadership Group 2015-2016

| Priority | Project | Hours | Hours Expended | Percent |
|----------|---|---------------|-------------------------|----------|
| | | Allocated | 09/27/2014 - 09/30/2016 | Complete |
| 01 | OTC Payment Enhancements | 1,105 | 1,105 | 100 |
| 02 | Upgrade Contact Us Application | 41 | 32 | 100 |
| 03 | G2G Marketplace Vendor Expansion | 611 | 611 | 100 |
| 04 | Website Migration | 2,299 | 2,299 | 100 |
| 05 | SharePoint 2013 Training | 239 | 239 | 100 |
| 06 | SharePoint 2013 Training Enhanced | 357 | 357 | 100 |
| 07 | G2G Professional Services App | 109 | 109 | 100 |
| 08 | Electronic Information Technology (EIT) Accommodation | 131 | 10 | 2 |
| 09 | eCommerce Redesign Program | 2,863 | | |
| 09A | Rewrite Separate Web Services from ECommerce Environment | | 719 | 100 |
| 09B | eCommerce New WebSphere Environment | | 448 | 87 |
| 09C | Payment Engine & Shopping Cart Solution RFP | 293 | 508 | 70 |
| 09D | eCommerce Redesign Program Planning Budget | | 77 | 100 |
| 09E | G2G Civil Fee Mandate | | 316 | 100 |
| 09F | eCommerce Redesign Program Remaining ETC | | | |
| 10 | G2G Program Development | 1,475 | 1,363 | 100 |
| 11 | G2G Program Management | 950 | 880 | 100 |
| 12 | G2G Participant Development Budget | 1,028 | 910 | 100 |
| 13 | G2G Participant Implementation Budget | 3,425 | 3,183 | 100 |
| 14 | G2G Cloud Solutions Marketing Budget | 564 | 527 | 100 |
| 15 | G2G Marketplace Marketing Budget | 951 | 730 | 100 |
| 16 | Citizen Engagement Budget Website Content Publishing - IT | 10,236 | 10,188 | 100 |
| 17 | Web Site Development Program | 59 | 59 | 100 |
| 18 | County Recognition and Initiatives | 1,530 | 1,537 | 100 |
| 19 | eGovernment Program Development | 1,618 | 1,622 | 100 |
| | Web Application Standardization/Conversion | 1,454 | 8 | 2 |
| | eGovernment Sizing Budget | 250 | 412 | 100 |
| | Unallocated | 6 | | |
| | Total | 30,161 | 28,247 | |