

Information Technology

2013/2014

Master Plan

Prepared by
Oakland County Department of Information Technology
Project Management Office

October 19, 2012

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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.

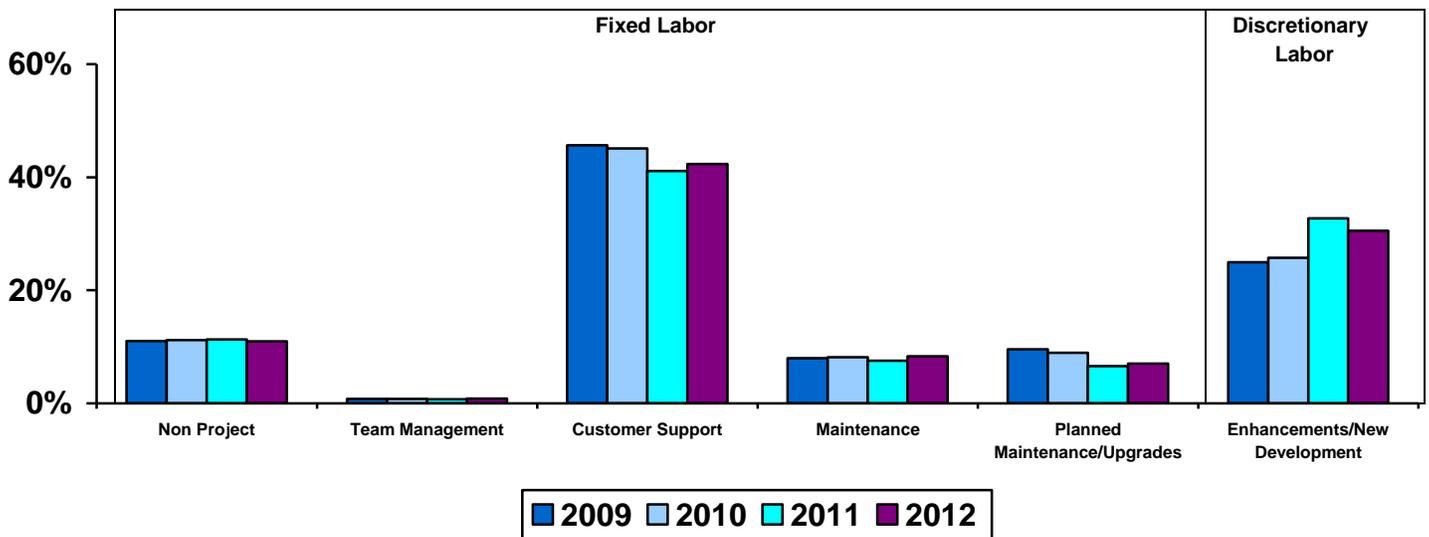
Oakland County Department of Information Technology is comprised of four divisions: Application Services, Technical Systems and Networking, CLEMIS, and Administration/Internal Services. This Master Plan is limited to the utilization of the budgeted positions and professional services allocation for these divisions. The plan encompasses the 2013-2014 fiscal years of 09/29/2012 through 9/26/2014.

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.

2009 - 2012 Labor Distribution Comparison



Analysis of prior Master Plans indicates a decrease in Support and Maintenance. In the 2007-2008 Master Plan, IT expended 82% on fixed labor (Customer Support, Maintenance, Planned Maintenance and Upgrades, Team Management and Non-Project time) and 18% 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 2009-2010 Master Plan completed with 74% expended on fixed labor and 26% on discretionary. The 2011-2012 Master Plan completed with 69% expended on fixed labor and 31% on discretionary.

In the 2013-2014 Master Plan, IT is planning 64% for fixed labor delivery and 36% discretionary. This increase in discretionary labor can be attributed to an increase in project specific funding.

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 2013/2014 Master Planning Process.

Leadership Group	Functional Area		
	Department	Division	Designated Representative/Alternate
Courts/Justice Administration Chair: <i>Barb Hankey</i> Vice Chair: <i>John Cooperrider</i> Rec Sec: <i>Rebecca Schnelz</i>	Circuit Court	Administrator, Family Division (includes FOC), Business Division, General Jurisdiction Division	John Cooperrider Kevin Oeffner
	County Clerk	Clerk & Elections	Jennifer Howden
	District Court	52-1, 52-2, 52-3, 52-4	Rene Gillert
	Health and Human Services	Children's Village	Rochelle Meacham Greg Alessi
	Probate Court	Administrator, Estates and Mental Health	Rebecca Schnelz John Cooperrider
	Prosecutor	Appellate, Circuit, District, Juvenile, Family Support, Criminal Investigations, Warrants	Terri Meiers Betsy Hysell
	Public Services	Animal Control	Larry Obrecht Joanie Toole
	Public Services	Community Corrections, Circuit Court Probation, Medical Examiner	Barb Hankey

Structure

Leadership Group	Functional Area		
	Department	Division	Designated Representative/Alternate
Finance/Admin Chair: <i>Todd Birkle</i> Vice Chair: <i>George Miller</i> Rec Sec: <i>Jennifer Hain</i>	Board of Commissioners	Administration, Library	Jim VerPloeg
	Central Services	Support Services, Materials Management	Todd Birkle
	Corporation Counsel	Corporation Counsel	Pat Davis
	County Executive	Administration, Auditing, Media & Communications	Nancy Scarlet
	Health and Human Services	Homeland Security	Ted Quisenberry
	Economic Development & Community Affairs	Workforce Development, Community Development	Irene Spanos Dan Hunter
	Human Resources	Employee Relations, Human Resources	Jennifer Hain
	Health and Human Services	Public Health	George Miller
	Management and Budget	Accounting, Budget, Purchasing, Reimbursement	Tim Soave
	Public Services	Cooperative Extension, Veterans Services	Garth Wootten Lauren Chamberlin
	Risk Management	Risk Management	
	Treasurer	General Accounting	Jim VanLeuven

Structure

Leadership Group	Functional Area		
	Department	Division	Designated Representative/Alternate
Land <i>Chair:</i> Kevin Larsen <i>Vice Chair:</i> <i>Rec Sec:</i> Rob Scripture	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
	Management and Budget	Equalization	Rob Scripture
	Register of Deeds	Register of Deeds	
	Treasurer	Tax Administration	Andy Meisner
	Water Resources Commissioner	All	Kevin Larsen
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 2013	2nd Qtr 2013	3rd Qtr 2013	4th Qtr 2013
Courts/Justice Administration	01/23/13 9:00 a.m.	05/01/13 9:00 a.m.	07/24/13 9:00 a.m.	10/23/13 9:00 a.m.
Finance/Admin	01/22/13 2:00 p.m.	04/30/13 2:00 p.m.	07/23/13 2:00 p.m.	10/22/13 2:00 p.m.
Land	01/24/13 3:00 p.m.	05/02/13 3:00 p.m.	07/25/13 3:00 p.m.	10/24/13 3:00 p.m.

Meeting Dates / Times				
Leadership Group	1st Qtr 2014	2nd Qtr 2014	3rd Qtr 2014	4th Qtr 2014
Courts/Justice Administration	01/22/14 9:00 a.m.	04/23/14 9:00 a.m.	07/23/14 9:00 a.m.	10/22/14 9:00 a.m.
Finance/Admin	01/21/14 2:00 p.m.	04/22/14 2:00 p.m.	07/22/14 2:00 p.m.	10/21/14 2:00 p.m.
Land	01/23/14 3:00 p.m.	04/24/14 3:00 p.m.	07/24/14 3:00 p.m.	10/23/14 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

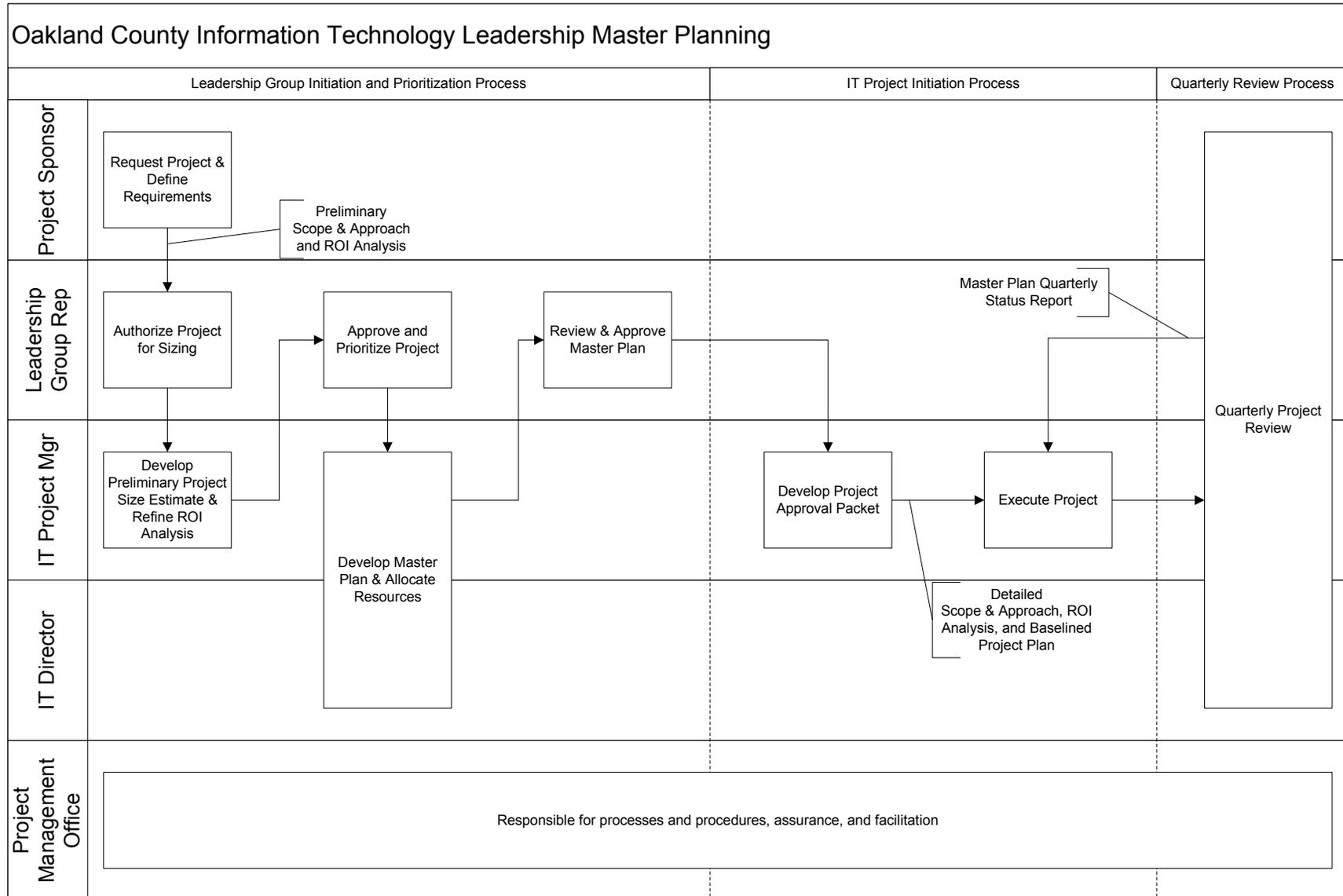


Figure 1

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 7 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, Clarity time entry, payroll attendance, e-mail and U.S. mail, employee evaluation preparation, meeting with supervision regarding resource needs, budgeting, management meetings, interviewing and new employee orientation.

Team Management

Weekly tracking and analysis, rescheduling, staff reallocation, resource leveling across all projects, and all non-project team issues management.

Customer/Systems Support

Activity required as part of IT business or systems management processes (not project specific).

Unscheduled System Maintenance

Activity required to rebuild or repair a system.

Planned System Maintenance and Upgrades

Planned or re-occurring activity in upgrading an existing software package or equipment, 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 request for relocations, hardware or software. Adding system variables to enhance customer reporting/validation. 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 2013-2014 Budget includes funding for 152 positions and \$7,587,690 in Professional Services. The following are the assumptions used to determine the total annual labor hours available for project work.

- 54 positions for Application Services
- 14 positions for Internal Services
- 47 positions for Technical Systems and Networking
- 37 positions for CLEMIS
- 5 - 20% 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
4	Project Manager	100%	1,494	5,976
4	Senior Systems Analyst	100%	1,494	5,976
24	Programmer/Analyst	100%	1,494	35,856
1	Network System Specialist	100%	1,494	1,494
9	User Support Specialist	100%	1,494	13,446
1	Enterprise Data Technician	100%	1,494	1,494
2	Student/Student Engineer	100%	500	1,000

Total Annual Budgeted Positions Available 75,194
20% Estimated Vacancy Rate (15,038)

Annual Professional Services Budget/Hours (based on \$76/hr): \$ 2,576,452 33,901

Total Annual Available Project Hours 94,056

Additional Program/Project Specific Budget/Hours

Planned Upgrade Funding	\$ 1,654,496	21,770
Out County GIS Data Maintenance		48
Collaborative Asset Management System Program		5,343
Assessment and Tax Program System Upgrade		13,740
G2G - Participant Implementation Budget		2,400
Children's Village Case Management System		132
MiTradeSchool Website Development		212
CAMS - Roads Data Model Development		194
WRC IO Tool Implementation (funded)		41
P&R WebTrac Implementation (funded)		65
WRC Netbase Solutuion		191

44,136

Total Bi-Annual Application Services Available Project Hours for 2013/2014

232,248

Availability and Allocation

Internal Services Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
1	Chief	100%	1,244	1,244
1	Supervisor IS	100%	1,244	1,244
2	Project Manager	100%	1,494	2,988
1	Programmer/Analyst	100%	1,494	1,494
4	User Support	100%	1,494	5,976
1	Telephone Communications Tech	100%	1,494	1,494
1	Procurement Technician	100%	1,494	1,494
2	PTNE Receptionist / Clerk	100%	963	1,926
1	Receptionist / Clerk	100%	1,494	1,494

Total Annual Budgeted Positions Available 19,354
5% Estimated Vacancy Rate (967)

Annual Professional Services Budget/Hours:

Training Center (based on \$55/hr)	\$	8,195	149
Telephone Communications (based on \$23/hr)	\$	43,976	1,912
Professional Services (based on \$76/hr)	\$	174,306	2,294
	\$	226,477	4,354

Total Annual Available Project Hours 22,741

Additional Program Specific Budget/Hours

Planned Upgrade Funding	\$	468,768	6,168
			6,168

Total Bi-Annual Internal Services Available Project Hours for 2013/2014

51,650

Availability and Allocation

Technical Systems and Networking (TSN) Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
2	Manager	0%	1,244	-
2	Chief	100%	1,244	2,488
3	Supervisor	100%	1,244	3,732
1	Enterprise Architect	100%	1,494	1,494
1	Project Manager	100%	1,494	1,494
3	Data Security Specialist	100%	1,494	4,482
2	Senior System Analyst	100%	1,494	2,988
6	Systems Software Specialist	100%	1,494	8,964
5	Data Base Administrator	100%	1,494	7,470
5	Network System Specialist	100%	1,494	7,470
2	Network Systems Analyst	100%	1,494	2,988
1	Programmer/Analyst	100%	1,494	1,494
8	Customer Service Technician	100%	1,494	11,952
1	Telephone Communication Technician	100%	1,494	1,494
1	Production Control Analyst	100%	1,494	1,494
4	Student/Student Engineer	100%	1,000	4,000
Total Annual Budgeted Positions Available				64,004
5% Estimated Vacancy Rate				(3,200)
Annual Professional Services Budget/Hours (based on \$52/Hr)			\$ 379,110	7,291
Total Annual Available Project Hours				68,095
Additional Program Specific Budget/Hours				
Planned Upgrade Funding			\$ 1,024,472	19,701
Managed Print Services				5,294
				24,995
Total Bi-Annual TSN Available Project Hours for 2013/2014				161,185

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
5	Programmer/Analyst	100%	1,494	7,470
9	User Support	100%	1,494	13,446
5	Customer Service Technician	100%	1,494	7,470
1	Project Support Specialist	100%	1,494	1,494
1	Office Assistant	100%	1,494	1,494

Total Annual Budgeted Positions Available 37,844
8% Estimated Vacancy Rate (3,027)

Annual Professional Services Budget/Hours (based on \$52/hr) \$ 500,000 9,615

Total Annual Available Project Hours 44,432

Additional Program Specific Budget/Hours

CLEMIS Services CAD Program 43,000
 CLEMIS Services Program 10,000
 OCSO Forensics Lab Program 228
 OakVideo Program 8,700
 61,928

Total Bi-Annual CLEMIS Available Project Hours for 2013/2014 **150,792**

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%	1,000	1,000
1	Sr Radio Communications Technican	100%	1,494	1,494
4	Radio Communications Technician	100%	1,494	5,976
1	Telephone Communications Technician	100%	1,494	1,494
1	Office Assistant	100%	1,494	1,494
1	Summer Clerical	100%	500	500

Total Annual Budgeted Positions Available 13,202
5% Estimated Vacancy Rate (660)

Annual Professional Services Budget/Hours (based on \$52/hr) \$ 120,000 2,307

Total Annual Available Project Hours 14,849

Total Bi-Annual CLEMIS-Radio Available Project Hours for 2013/2014 **29,698**

Availability and Allocation

The total available hours for the time frame of 09/29/2012 through 09/26/2014 will be 625,575 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
2013/2014 Master Plan Labor Allocation**

Leadership Group	Requested Project Hours	Estimated Support and Maint 2013/2014	Estimated Planned Maint/Upgrade 2013/2014	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
Courts/Justice Administration	18,678	11,418	1,521	17,172	132	30,243
Finance Admin	11,872	6,438	976	8,080	212	15,706
Land	65,483	51,998	16,032	34,843	19,574	122,447
eGovernment	33,713	22,446	5,066	26,529	2,400	56,441
Total Hours	129,746	92,300	23,595	86,624	22,318	224,837
Team Management: 2013/2014 Estimated						2,250
Support & Maintenance Contingency - 4%						3,767
						230,854
Total Bi-Annual Application Services Deliverable Project Hours for 2013/2014						230,854

**Information Technology Leadership Groups
Internal Services
2013/2014 Master Plan Labor Allocation**

Leadership Group	Requested Project Hours	Estimated Support and Maint 2013/2014	Estimated Planned Maint/Upgrade 2013/2014	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
IT Steering Committee: Internal Services	10,171	37,258	5,698	8,368	-	51,324
Total Hours	10,171	37,258	5,698	8,368		51,324
Team Management: 2013/2014 Estimated						128
Support & Maintenance Contingency - 4%						1,494
						52,946
Total Bi-Annual Internal Services Deliverable Project Hours for 2013/2014						52,946

Availability and Allocation

Information Technology Leadership Groups
Technical Systems and Networking
2013/2014 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2013/2014	Estimated Planned Maint/Upgrade 2013/2014	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
IT Steering Committee: Technical Systems	60,140	73,606	30,825	36,541	5,294	146,266
Total Hours	60,140	73,606	30,825	36,541	5,294	146,266

Team Management: 2013/2014 Estimated						1,428
Support & Maintenance Contingency - 4%						3,113
						150,807

Total Bi-Annual Technical Systems and Networking Deliverable Project Hours for 2013/2014

150,807

Information Technology Leadership Groups
CLEMIS
2013/2014 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2013/2014	Estimated Planned Maint/Upgrade 2013/2014	Development Allocated Hours + Unallocated	Project Specific Funded Hours	Total Allocation
CLEMIS	80,881	71,850	8,635	18,953	61,928	161,366
CLEMIS: Radio	5,585	17,856	3,835	5,585	-	27,276
Total Hours	86,466	89,706	12,470	24,538	61,928	188,642

Team Management: 2013/2014 Estimated						1,490
Support & Maintenance Contingency - 1%						835
						190,967

Total Bi-Annual CLEMIS Deliverable Project Hours for 2013/2014

190,967

Master Plan Activity

Courts Justice Administration Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		18,678	17,304											
00	Children's Village Case Management System (Funded 132) DB1165CM	132	132	2	53%	339	146	130	276	63	19%	8/1/2011	3/12/2013	
												8/1/2011	8/3/2012	
00	Children's Village Time Tracking DB0165VT	117	117	14	81%	572	462	108	569	3	0%	10/12/2010	12/20/2012	The customer's training had to be postponed which pushed back the vendor's time line for installation.
												10/12/2010	9/28/2012	
01	E-Commerce Over the Counter Payments DE2187OC	475	475	69	28%	575	164	419	583	-8	-1%	8/20/2012	1/28/2013	
												8/20/2012	1/29/2013	
02	DCPS Enhancements DB0321EN	293	293	29	76%	1,255	762	234	996	259	21%	1/9/2012	11/6/2012	
												1/9/2012	10/19/2012	
03	FOC eForms DB1314EF	1,449	1,449	53	21%	812	312	1,143	1,455	-643	-79%	7/20/2011	1/9/2014	
												7/20/2011	3/29/2013	
04	CSTAR Case Plan Module DB0174CP	615	615	14	18%	731	130	601	731		0%	2/13/2012	5/29/2013	
												2/13/2012	2/14/2013	
05	Circuit Court Mobile App DB2312MA	1,517	1,517		0%			1,517	1,517			11/1/2012	7/18/2013	
06	Community Corrections COMPAS DW Integration DB2174CO	661	661		0%			661	661			12/1/2012	6/24/2013	
07	Animal Census Platform Migration D82178AM	658	658		0%			607	607			11/7/2012	4/30/2013	

Master Plan Activity

Courts Justice Administration Leadership Group 2013-2014

		MP	MP					Rev			Start	End		
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
08	Circuit Court EDMS Improvements DB2312ED	1,765	1,765		0%			1,765	1,765			2/1/2013	8/13/2013	
09	Online CPL Request DB2212OC	686	686		0%			686	686			5/1/2013	10/2/2013	
10	Probate Order Court Documents Online DB2341DO	1,048	1,048		0%			1,048	1,048			8/1/2013	2/19/2014	
11	Prosecutors OakDocs DB2411OD	2,065	2,065		0%			2,065	2,065			9/1/2013	6/3/2014	
12	Animal Control Web Licensing DB2178WL	3,203	3,203		0%			3,203	3,203			10/1/2013	6/18/2014	
13	Mandates EB (Mandate) DB3120EB	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
14	Prosecutors EB DB3411E1	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
15	Children's Village EB DB3165EB	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
16	Clerk's EB DB3212E1	150	150	9	6%	150	9	141	150		0%	9/29/2012	9/26/2014	
17	FOC EB DB3471EB	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	

Master Plan Activity

Courts Justice Administration Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
18	OC Medical Examiner EB DB3176EB	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
19	Circuit Civil/Criminal/Family EB DB3351EB	250	250	1	1%	250	1	249	250		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
20	Animal Control EB DB3187EB	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
21	Community Corrections EB DB3176E1	200	200	26	13%	200	26	174	200		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
22	Probate Court EB DB3341EB	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
23	District Court EB DB3321EB	100	100	10	10%	100	10	90	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
24	Elections EB DB3213EB	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
25	Citizen Engagement Budget – Courts LG DE2182CC	720	720		0%	720		720	720		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
	Courts Sizing Budget DB3311SB	250	250		0%	250		250	250		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
	Courts Unallocated Enhancement Budget DB3311UB	150	150		0%	150		150	150		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
Totals				227		6,904	2,022	16,761	18,782					

Master Plan Activity

Courts Justice Administration Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Clerk Record of Divorce Form DB2212RD	438		
Probate EDMS Forms DB2341EF	686		
Prosecutors Multi-Purpose Room DB2411MP	250		

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Finance/Admin Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		11,872	8,292											
01	MiTradeSchool Website Development (Funded 212) D82197TS	212	212	23	22%	241	53	189	241		0%	6/22/2012	12/14/2012	
												6/22/2012	12/3/2012	
02	Health Timesheet Replacement D91162TR	101	101	29	85%	641	378	68	446	195	30%	11/5/2010	12/7/2012	Development tasks completed under budget and do not anticipate expending all contingency hours originally planned for.
												11/5/2010	10/29/2012	
03	Homeland Security Emerg Notification App D82166HS	1,670	1,670		0%			1,532	1,532			1/7/2013	10/9/2013	
04	Health Division Website Enhancements D82162WE	2,716	2,716		0%			2,716	2,716			12/3/2012	10/14/2013	
05	Workforce Development Employment Initiative D82197WD	353	353		0%			353	353			1/1/2013	4/30/2013	
06	Audit Data Analytics Software DA2112DA	370	370		0%			370	370			11/13/2012	2/13/2013	
07	Immunization Deploy EB D83162EB	200	200		0%	200		200	200		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
08	Payroll and T&L EB DB3126EB	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
09	HRMS EB DB3154EB	400	400		0%	400		400	400		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	

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Finance/Admin Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
10	Financial/Supply Chain EB DB3126E1	100	100	7	6%	100	7	94	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
11	Information Technology EB DB3010EB	50	50		0%	50		50	50		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
12	REM Reimbursement EB DB3127EB	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
13	Treasurer's Systems EB DB3220EB	50	50		0%	50		50	50		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
14	Public Health EB D83162E1	300	300		0%	300		300	300		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
15	Homeland Security EB D83166EB	50	50		0%	50		50	50		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
16	Central Services EB DB3138EB	150	150	32	21%	150	32	119	150		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
17	Corporation Counsel EB DB3115EB	50	50		0%	50		50	50		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
18	Veterans Services EB DB3173EB	50	50		0%	50		50	50		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
19	Purchasing EB DB3124EB	50	50		0%	50		50	50		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	

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Finance/Admin Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
20	EDCA Marketing & Comm EB D83191EB	200	200		0%	200		200	200		0%	9/29/2012	9/27/2014	
												9/29/2012	9/27/2014	
21	BOC EB DB3511EB	50	50		0%	50		50	50		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
22	Citizen Engagement Budget – Finance LG DE2182CF	720	720		0%	720		720	720		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
	Finance/Admin Sizing Budget DA3121SB	150	150		0%	150		150	150		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
	Finance/Admin Unallocated EB DA3121UB	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
Totals				90		3,752	468	8,060	8,528					

Open Requests

Audit Management System Implementation DA8112AS	505		
BOC Webcasting RFP and Implementation DA2511BW	675		
Rewrite Count Your Steps DA3161CS	2,400		

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Land Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		65,483	54,417											
00	CAMS - Roads Data Model Development (Funded 194) D81182RD	194	194	2	2%		4	194	198			8/14/2012	12/18/2012	
00	LAMS Add Real-Time Postal Address Validation D92125L2	120	120	18	89%	816	783	93	876	-60	-7%	5/10/2012	11/15/2012	
												5/10/2012	9/17/2012	
00	Medical Mainstreet Social Media Strategy D82191MM	62	62	15	76%	195	148	48	195		0%	6/4/2012	10/15/2012	
												6/4/2012	10/12/2012	
00	WRC IO Tool Implementation (Funded 41) D82611IO	41	41	1	67%	129	83	40	123	6	5%	5/7/2012	12/6/2012	
												5/7/2012	12/5/2012	
01	WAS PA114 AIA Updates (Mandate) D92711PA	690	690	76	12%	676	76	568	644	33	5%	10/1/2012	5/6/2013	
												10/1/2012	5/6/2013	
02	P & R WebTrac Implementation (Funded 65) D80561WT	65	65		65%	188	119	65	184	4	2%	12/10/2010	12/17/2012	Primary Parks' resource is no longer available to work on this project therefore the customer has requested additional time to complete their configuration tasks.
												12/10/2010	2/7/2012	
03	WRC Netbase Solution (Funded 191) D81611NB	191	191	12	41%	340	111	163	274	66	19%	1/17/2012	11/15/2012	
												1/17/2012	11/13/2012	
04	Assessment and Tax Program System Upgrade (Funded 13,740) D92125AT	13,740	13,740		0%			13,279	13,279			9/29/2012	9/26/2014	
04A	Assessment and Tax System Program Planning (Funded) D92125PP			13	9%		42	448	490			9/4/2012	4/4/2013	
	<i>Assessment and Tax Program System Upgrade Total</i>						42	13,727	13,769					

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Land Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
05	Treasurer's Office System Program D92071TP	10,000	10,000									9/29/2012	9/26/2014	
05A	TOS - Program Planning D92071S5			47	12%	688	85	620	706	-17	-3%	6/25/2012	1/23/2013	
												6/25/2012	1/17/2013	
05B	TOS Program Remaining ETC D92071RE				0%			9,333	9,333			10/1/2012	7/9/2014	
												9/29/2012		
	<i>Treasurer's Office System Program Total</i>						688	85	9,953	10,039				
06	CAMS Program (Funded 5,343) D92611CP	5,343	5,343									9/29/2012	9/26/2014	
06A	CAMS - CVT Implementation: Oak Park (Funded) - Complete D80611OP			1	100%	1,259	651		651	609	48%	4/28/2011	10/8/2012	Due to significant cut in staff at Oak Park City Public Works it took more time then expected to perform testing during this project.
												4/28/2011	10/4/2012	
06B	CAMS Program Remaining ETC D92611RE				0%	5,343		5,343	5,343		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
	<i>CAMS Program Total</i>						6,602	651	5,343	5,994				
07	WRC Development Budget 2013 - 2014 D82611D3	1,200	1,200	20	2%	1,200	20	1,180	1,200		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
08	GIS Enterprise Program D12182GB	3,500	3,500		0%	3,500		3,500	3,500		0%	10/1/2012	9/26/2014	
												10/1/2012	9/26/2014	
09	EDCA Virtual Collaboration D82191VC	300	300		0%			300	300			1/1/2013	2/27/2013	

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		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
10	OCHD Mandate Program Budget (Mandate) D82162MB	1,400	1,400	14	1%	1,400	14	1,386	1,400		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
11	Rewrite - WAS and TAW Applications - Phase I D92711WT	5,000	5,000		0%			5,000	5,000			4/1/2013	9/27/2014	
12	E-Health Water Module D82162WM	2,701	2,701		0%			2,701	2,701			1/7/2013	10/1/2013	
13	Facilities Safety Dispatch Management D82147SD	445	445		0%			445	445			1/2/2013	3/4/2013	
14	Equalization Legacy Applications D92125LA	4,409	4,409		0%			4,409	4,409			11/1/2012	1/17/2014	
15	CAMS Enterprise Enhancements 2013-14 D82182CE	1,000	1,000		0%	1,000		1,000	1,000		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
16	EDCA Interactive Community Profiles D82191CP	596	596		0%			596	596			8/1/2013	12/17/2013	
17	Space Allocation Program D82148SA	700	700		0%			700	700			4/1/2013	5/24/2013	
18	Register of Deeds EB D83214EB	50	50		0%	50		50	50		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
19	Airport EB DB3162EB	50	50		0%	50		50	50		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	

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Land Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
20	Treasury Applications EB D93071EB	200	200	24	12%	200	24	177	200		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
21	Equalization Applications EB D93125EB	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
22	Parks & Recreation EB D83561EB	200	200	3	1%	200	3	198	200		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
23	Facilities Maintenance & Operations EB D83141EB	100	100	16	15%	100	16	85	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
24	Health EB D93162EB	200	200	38	19%	200	38	162	200		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
25	EDCA EB D83191E1	200	200	2	1%	200	2	198	200		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
26	Property Gateway (2GAO) EB D83182EB	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
27	Road Commission EB D83182E1	50	50		0%	50		50	50		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
28	CVT EB D83182E2	75	75	3	3%	75	3	72	75		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
29	LAMS EB D13125EB	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	

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Land Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
30	Land Gateway EB D13185EB	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
31	Citizen Engagement Budget – Land LG DE2182CL	720	720	35	5%	720	35	700	735	-15	-2%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
	Land Sizing Budget D92010SB	300	300		0%	300		300	300		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
	Land Unallocated EB D93010UB	175	175		0%	175		175	175		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
Totals				336		19,454	2,254	54,027	56,281					

Open Requests

Custodial Cleaning Management D82147CC	514		
Destination Oakland Community Calendar D82191DO	815		
EDCA Community Kiosk Implementation D82191CK	525		
EDCA Dept Social Media Strategy D82191DS	545		
Rewrite E-Health Wells & Septics D82162WS	8,667		

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		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		33,713	28,929											
01	Website Content Publishing Services DE2182CP	6,900	6,900	98	1%	6,900	98	6,799	6,897	3	0%	9/29/2012	9/26/2014	
02	TeamSite to SharePoint Conversion DE0187TC	85	85	194	96%	3,888	4,040	150	4,190	-303	-8%	4/11/2011	10/22/2012	
03	Oakgov.com Web Site Refresh DE1187WR	674	674	25	68%	2,029	1,371	658	2,029		0%	11/18/2010	12/17/2012	
04	eCommerce Mobile General Payments DE1187GP	247	247	11	80%	980	995	244	1,239	-259	-26%	5/9/2011	12/17/2012	The project is On-Hold pending the completing of the Cloud server infrastructure. The new Online Payments application will then be implemented in the new cloud environment including full integration with DeviceAtlas mobile device detection and the County's Versal Code platform.
												5/9/2011	7/17/2012	
05	Replace Online Payment Processor DJ3182PP	1,079	1,079		0%			1,079	1,079			1/2/2013	3/27/2013	
06	eGovernment Program Development DE2182PD	1,175	1,175	33	3%	1,175	33	1,262	1,295	-120	-10%	9/29/2012	9/26/2014	
07	Website Migration DE2182WM	1,790	1,790		0%			1,790	1,790			2/1/2013	8/30/2013	
08	Citizen Engagement Budget - IT DE2182CE	2,773	2,773	229	8%	2,773	229	2,570	2,799	-26	-1%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	

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		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
09	G2G - Program Development DE2182GG											9/28/2012	9/26/2014	
09A	G2G - Program Management DE2182GP	560	560	25	4%	560	25	537	562	-2	0%	9/29/2012	9/26/2014	
												10/1/2012	9/26/2014	
09B	G2G - Participant Development Budget DE2182GD	1,800	1,800	27	1%	1,800	27	1,773	1,800		0%	9/28/2012	9/26/2014	
												9/28/2012	9/26/2014	
09C	G2G - Participant Implementation Budget (Funded 2,400) DE2182GI	5,032	5,032	104	4%	2,632	104	2,529	2,634	-2	0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
09D	G2G - Market Place DE2182MP	2,200	2,200		0%	2,200		2,200	2,200		0%	8/1/2013	1/2/2014	
												10/1/2012	9/26/2014	
	<i>G2G - Program Development Total</i>								7,192	156	7,040	7,196		
10	Upgrade Contact Us Application with Versal Code DE2182CU	675	675	8	1%		8	668	676			10/18/2012	2/27/2014	
11	Separate Shopping Cart From Payment Engine DJ2182SP	1,030	1,030		0%			1,030	1,030			2/3/2014	4/24/2014	
12	eCommerce Mobile Expansion - Phase I DE1187ME	759	759		0%			759	759			4/1/2014	5/28/2014	
13	Web Site Development Program DE2182WD	600	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
14	County Recognition and Initiatives DE2182CR	2,011	500	38	8%	500	38	462	500		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	

Master Plan Activity

eGovernment Services Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
15	eGovernment EB DE3187EB	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
16	G2G EB DJ3010EB	250	250		0%	250		250	250		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
	eGovernment Sizing Budget DE3187SB	200	200	10	5%	200	10	191	200		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
Totals				800		26,087	6,977	25,152	32,129					

Open Requests

G2G Public Health Communication Portal (PHCP) DE2182PH	1,773		
eCommerce Mobile Expansion - Phase II DE1187M2	1,000		

Allocation Changes

9/28/2012 1,000 hours unallocated.

Master Plan Activity

Internal Services Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		10,171	8,368											
01	Mobile Device Assessment DR2181IF	200	200	9	64%	336	206	114	320	16	5%	4/2/2012 4/2/2012	11/13/2012 11/12/2012	
02	Service Center Enhancements - Service Expansion Implementation III DR0181S3	84	84	9	83%	489	292	60	353	136	28%	10/25/2010 9/27/2010	10/26/2012 9/27/2012	Positive Variance is due to 95 hours being descope from the project. Several project deliverables are no longer needed, such as Mainframe requests, ITIL Service Requests, and some Network Administration requests.
03	HR Update IT Job Descriptions for ADAA DH2181AD	20	20	13	53%	80	42	38	80		0%	1/20/2012	12/31/2012 12/31/2012	
04	SC Communications CO Services DR2010CO	1,214	1,214	40	3%	1,214	40	1,174	1,214		0%	9/29/2012 9/29/2012	9/26/2014 9/26/2014	
05	SC Communications Call Agent Enhancements DR3181E3	400	400	2	1%	400	2	398	400		0%	9/29/2012 9/29/2012	9/26/2014 9/26/2014	
06	Change Management Enhancements DR0181CM	250	250	10	19%	293	53	229	282	11	4%	1/25/2012 1/25/2012	12/19/2012 12/17/2012	
07	2013/14 Broadband Technology Opportunities Program D83111BP	200	200	24	12%	200	24	176	200		0%	9/29/2012 9/29/2012	9/26/2014 9/26/2014	
08	Application Development Program Budget D92182AD	1,000	1,000									9/29/2012 9/29/2012	9/26/2014	
08A	Application Lifecycle Standards D90182LS			53	76%	691	523	166	689	1	0%	5/2/2012 5/2/2012	10/26/2012 9/21/2012	

Master Plan Activity

Internal Services Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
08B	Application Development Program Remaining ETC D92182RE				0%			781	781			9/29/2012	9/26/2014	
<i>Application Development Program Budget Total</i>								691	523	947	1,470			
09	Configuration Management DB/Asset Management Program DR0181CI	4,000	4,000		0%			3,110	3,110			1/2/2013	8/26/2013	
10	Project Management Program Development DH3181PD	400	400		0%	400		400	400		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
11	Information Technology R&D Budget DH3181RD	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
12	Service Center EB DR3181EB	125	125		0%	125		125	125		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
13	ITPSRS/Time Tracker EB DH3181EB	50	50	8	16%	50	8	42	50		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
14	SC Communications EB DR3181E1	125	125		0%	125		125	125		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
15	VersalCode Template EB D93182EB	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
	Internal Services Sizing Budget DH3181SB	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
Totals				167		4,702	1,191	7,238	8,428					

Master Plan Activity

Internal Services Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Service Center - Service Level Management	1,803		
DR0181SA			

Master Plan Activity

Technical Systems Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		60,140	41,835											
01	Customer Change Order Services TN2186CO	10,990	10,990	445	4%	10,990	445	10,581	11,026	-36	0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
02	PBX Change Order Services TP2186CO	200	200	1	1%	200	1	199	200		0%	10/1/2012	9/26/2014	
												10/1/2012	9/26/2014	
03	Building Program 2013-14 TP2186FM	1,300	1,300		0%	1,300		1,300	1,300		0%	10/1/2012	9/26/2014	
												10/1/2012	9/26/2014	
04	Security Improvements T62186SI	109	109	62	71%	308	261	106	367	-59	-19%	7/23/2012	10/31/2012	
												7/23/2012	10/31/2012	
05	ISP Redesign - Implementation TP9186II	102	102	13	95%	2,074	2,022	112	2,134	-60	-3%	1/28/2010	11/26/2012	
												1/28/2010	9/28/2012	
06	Infrastructure Expansion T62186TI	35	35	51	81%	311	508	118	627	-315	-101%	3/1/2012	11/30/2012	Project to be renegotiated for additional scope to deliver QA environment and Cost analysis for Vendor proposals received for Initial environment build.
												3/1/2012	7/13/2012	
07	Cloud Computing - Legal Requirements Assessment T61186CL	32	32	7	92%	271	275	25	300	-29	-11%	9/22/2011	11/15/2012	
												9/22/2011	11/15/2012	
08	Cloud Computing - NACo Application Store T61186SI	80	80	12	98%	1,071	1,111	21	1,132	-61	-6%	11/22/2011	11/1/2012	
												11/22/2011	8/6/2012	
09	Cloud Computing - Marketing and Promotion T61186MP	166	166	25	89%	1,594	1,339	159	1,498	96	6%	9/1/2011	11/30/2012	
												9/1/2011	11/30/2012	

Master Plan Activity

Technical Systems Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
10	Cloud Computing T60186CC	18	18	33	97%	887	637	17	654	233	26%	10/3/2010 10/3/2010	10/23/2012 9/26/2012	RFI Phase needed less time than planned.
11	Managed Print Services Program (Funded 5,294) TN2186MP	5,294	5,294		0%			3,798	3,798			10/1/2012	10/21/2013	
11A	Managed Print Services (Funded) TN0186MP			84	16%		243	1,254	1,496			8/1/2012	1/24/2013	
	<i>Managed Print Services Program Total</i>						243	5,052	5,294					
12	IVR Services Implementation D90186IV	979	979	36	37%	821	498	863	1,361	-540	-66%	2/22/2011 2/21/2011	6/12/2013 12/3/2012	
13	Backup Strategy / Backup Services Replacement T62186BK	1,292	1,292		0%			1,292	1,292			10/3/2012	1/14/2013	
14	IdentityMinder Replacement T61186SR	700	700	59	41%	1,044	434	622	1,057	-12	-1%	2/20/2012 2/20/2012	12/10/2012 9/6/2012	
15	Infrastructure Expansion Program T63186TI	4,500	4,500		0%			4,500	4,500			3/1/2013	9/26/2014	
16	Disaster Recovery Improvements Phase I T62186DR	600	600		0%			600	600			4/1/2013	7/17/2013	
17	Security Management Framework Dev Program Phase I T62186SP	2,617	2,617		0%			2,617	2,617			7/12/2013	9/25/2014	
18	Directory Services Enhancements T62186DS	1,480	1,480		0%			1,480	1,480			8/1/2013	10/15/2013	

Master Plan Activity

Technical Systems Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
19	Enterprise Software Legal Audit Compliance TN3186ES	540	540		0%			540	540			10/1/2013	10/30/2013	
20	Microsoft Exchange/Calendar Implementation T62186ME	2,979	2,979		0%			2,979	2,979			10/1/2013	3/25/2014	
21	Mobile Devices Security Strategy Implementation TN2186BY	1,982	1,982		0%			1,982	1,982			3/3/2014	5/8/2014	
22	IT Architecture Framework Development Program Phase I TP2186AP	2,000	2,000		0%			2,000	2,000			5/1/2014	9/2/2014	
23	Unified Communications Strategy TP2186UC	290	290		0%			290	290			6/2/2014	7/28/2014	
24	Workstation SCCM Phase 1 TN2186SC	300	300		0%			300	300			7/1/2014	8/7/2014	
25	Desktop Software Audit Compliance Phase 1 TN2186SI	100	100		0%			100	100			8/25/2014	9/5/2014	
26	Database and Deployment Services Program Development Phase 1 T32186DE	220	220		0%			220	220			10/10/2012	9/26/2014	
27	Technical Operations EB TP3186E3	350	350		0%	350		350	350		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
28	Server Administration EB T63186EB	400	400	10	3%	400	10	390	400		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	

Master Plan Activity

Technical Systems Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
29	Network Services EB TP3186E1	400	400		0%	400		400	400		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
30	Workstation Services EB TN3186EB	375	375	52	13%	375	52	345	398	-23	-6%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
31	PBX EB TP3186E4	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
32	DBA/Deployment Services EB T33186E1	180	180		0%	180		180	180		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
33	Capacity Expansion EB T33186EB	875	875	8	1%	875	8	867	875		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
	TSN Sizing Budget TP3186SB	250	250		0%	250		250	250		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
Totals				895		23,801	7,844	40,957	48,801					

Open Requests

IT Architecture Framework Development Program Phase II TP2186A2	2,988		
Database and Deployment Services Program Development Phase 2 T32186D2	832		
Desktop Software Audit Compliance Phase 2 TN2186SA	1,193		

Master Plan Activity

Technical Systems Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Disaster Recovery Improvements Phase II	513		
T62186D1			
IT Asset Inventory Phase 2	1,217		
T62186A2			
Internal 802.11g/n Services	2,410		
TP2186GS			
Network Operations Center	975		
TM2186NC			
Online Meeting Service Implementation	630		
T62186NM			
Remote Access Management	1,825		
TP2186RA			
Reverse Proxy Standardization	1,504		
T62186RP			
Security Management Framework Dev Program Phase II	1,848		
T62186S2			
Server Systems Management Software Implementation	984		
T62186SS			
Workstation SCCM Enhancements Phase 2	1,386		
TN2186P2			

Master Plan Activity

CLEMIS Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		80,881	80,881											
01	CLEMIS Services Program (Funded 10,000) DF0231LP	10,000	10,000									10/6/2009	1/25/2013	
01A	CLEMIS Svcs Program Mgmt-3 (G) (Funded) DF2231M3			100	42%	1,784	759	1,034	1,792	-8	0%	5/21/2012	1/25/2013	
												5/21/2012	1/25/2013	
01B	CLEMIS Svcs Program Development (Funded) DF2183PB			306	12%	2,500	306	2,194	2,500		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
01C	CLEMIS Svcs CLEAR Sys Program Development (Funded) DF2231PC			31	1%	3,600	31	3,570	3,600		0%	9/29/2012	9/27/2013	
												9/29/2012	9/27/2013	
01D	CLEMIS Services Program Remaining ETC (Funded) DF2231RZ				0%			2,766	2,766			9/29/2012	9/26/2014	
												10/6/2009	9/24/2010	
	<i>CLEMIS Services Program Total</i>					7,884	1,095	9,563	10,658					
02	Crime Mapping-1 DF2231M1	205	205	52	60%	528	317	212	529	-1	0%	7/2/2012	11/30/2012	
												7/2/2012	11/30/2012	
03	CLEMIS CAD Program (Funded 43,000) DF2183CC	43,000	43,000									6/11/2012	10/21/2014	
03A	CLEMIS CAD Research & Planning-1 (E) (Funded) DF2231C1			34	74%	1,702	1,267	435	1,702		0%	6/11/2012	1/18/2013	
												6/11/2012	1/18/2013	
03B	CLEMIS CAD AL Devl-1 (Funded) DF2231CA			266	13%	2,034	266	1,768	2,034		0%	9/29/2012	7/26/2013	
												9/29/2012	7/26/2013	

Master Plan Activity

CLEMIS Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
03C	CLEMIS CAD Program Remaining ETC (Funded) DF2231RE				0%			40,497	40,497			9/29/2012	9/26/2014	
	<i>CLEMIS CAD Program Total</i>					3,736	1,533	42,700	44,233					
04	OakVideo Program (Funded 8,700) D42183OV	8,700	8,700		0%			8,700	8,700			1/1/2013	12/24/2014	
05	OCSO WatchGuard Program DG1432PG	1,460	1,460									10/1/2011	9/28/2012	
05A	OCSO WatchGuard Impl-1 DG1432W2			14	36%	592	212	380	592		0%	12/17/2011	2/1/2013	
												12/17/2011	2/1/2013	
05B	OCSO WatchGuard Wireless-2 DG2432W4			38	4%	1,068	47	1,021	1,068		0%	9/25/2012	4/3/2013	
												9/25/2012	4/3/2013	
	<i>OCSO WatchGuard Program Total</i>					1,660	259	1,401	1,660					
06	OCSO Forensics Lab Program (Funded) D49163PG	228	228									5/1/2011	9/28/2012	
06A	OCSO LIMS/DIMS Impl-1 (Funded) D42163F3			1	46%	363	167	196	363		0%	2/1/2012	11/23/2012	
												2/1/2012	11/23/2012	
	<i>OCSO Forensics Lab Program Total</i>					363	167	196	363					
07	LEIN EB DG3231EB	400	400	2	1%	400	2	398	400		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
08	CLEMIS New Site Implementation Budget TP3010IB	200	200		0%	200		200	200		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	

Master Plan Activity

CLEMIS Leadership Group 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
09	FRMS EB D43231EB	250	250		0%	250		250	250		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
10	OakVideo EB D43187EB	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
11	OCSO IMACS EB D43231E1	200	200	5	2%	200	5	196	200		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
12	Crime Mapping EB DF3231EB	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
13	OakNet OCSO EB DF3231OE	300	300	14	5%	300	14	286	300		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
14	CLEMIS Biometrics EB D43431EB	50	50		0%	50		50	50		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
	CLEMIS Sizing Budget DF3182SB	100	100		0%	100		100	100		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
Totals				864		15,871	3,393	64,451	67,844					

Allocation Changes

9/29/2012 15,588 hours unallocated.

Master Plan Activity

CLEMIS Leadership Group - Radio 2013-2014

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/29/2012	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/26/2014	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		5,585	5,585											
01	OakWIN Site Augment Program DL2183OA	1,500	1,500		0%			1,500	1,500			9/29/2012	9/29/2014	
02	OakWIN Connectivity Program DL2183OC	730	730		0%			730	730			9/29/2012	10/3/2014	
03	OakWIN Update Program DL2183OU	2,000	2,000		0%			2,000	2,000			9/28/2013	10/10/2014	
04	OakWIN Site EB DL3231E1	200	200	2	1%	200	2	198	200		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
05	OakWIN Security EB DL3231EB	150	150		0%	150		150	150		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
	CLEMIS Radio Sizing Budget DL3231SB	50	50		0%	50		50	50		0%	9/29/2012	9/26/2014	
												9/29/2012	9/26/2014	
Totals				2		400	2	4,628	4,630					

Allocation Changes

9/28/2012 955 hours unallocated

2013 - 2014 Master Plan by Leadership Group

2013-2014 Master Plan Allocation Analysis

Leadership Group	2013-2014 Support/Maintenance		2013-2014 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	11,418	1,521	17,172	132	30,243
Finance/Admin	6,438	976	8,080	212	15,706
Land	51,998	16,032	34,843	19,574	122,447
eGovernment	22,446	5,066	26,529	2,400	56,441
Internal Services	37,258	5,698	8,368	0	51,324
Technical Systems	73,606	30,825	36,541	5,294	146,266
Totals	203,164	60,118	131,533	27,612	422,427
CLEMIS	71,850	8,635	18,953	61,928	161,366
CLEMIS - Radio	17,856	3,835	5,585	0	27,276
Totals	89,706	12,470	24,538	61,928	188,642

Parameters:

Master Plan Start Date

9/29/2012

Master Plan End Date

9/26/2014

611,069