Information Technology

2015/2016

Master Plan

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This report is comprised of the following sections:

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 2015-2016 fiscal years of 09/27/2014 through 9/30/2016.

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.

2011 - 2014 Labor Distribution Comparison
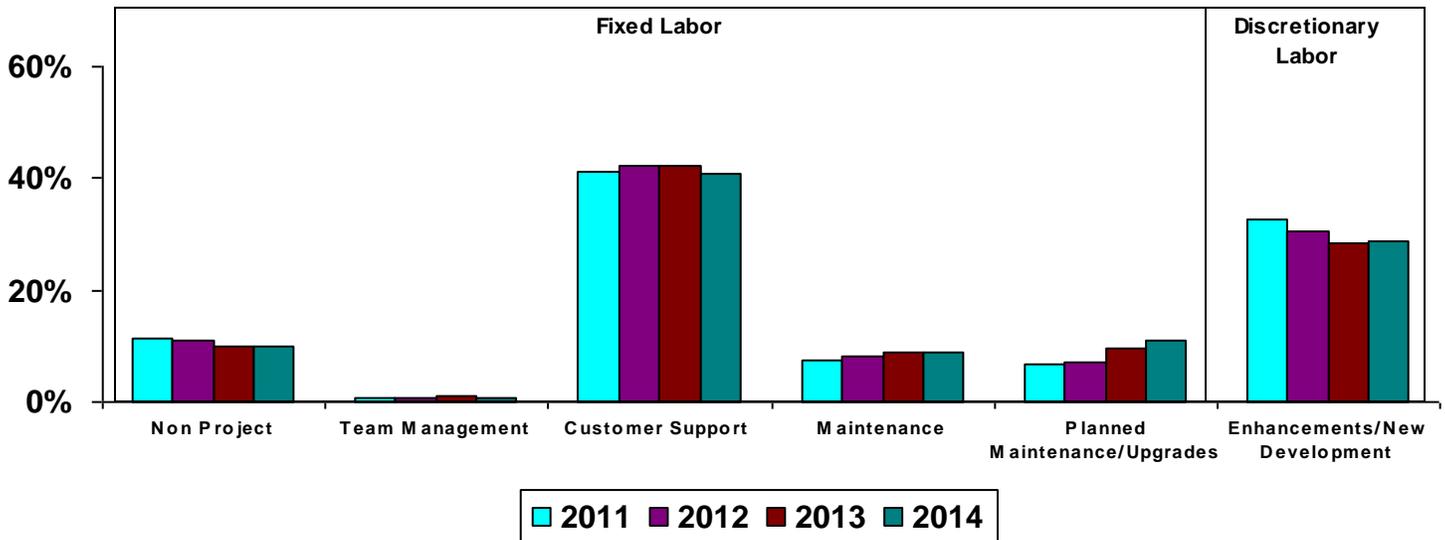
In the 2011-2012 Master Plan, IT expended 69% on fixed labor (Customer Support, Maintenance, Planned Maintenance and Upgrades, Team Management and Non-Project time) and 31% discretionary (enhancing existing systems or developing new systems). The fixed labor is required simply to maintain the status quo and support existing systems and customers.

The 2013-2014 Master Plan completed with 71% on fixed labor delivery and 29% discretionary. In the 2015-2016 Master Plan, IT is planning 70% for fixed labor delivery and 30% discretionary.

Structure

Leadership Groups

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

The objectives of the Information Technology Leadership Groups are to:

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

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

Representation

The following Leadership Groups are comprised of a single representative from each of the functional areas shown below. These representatives participated in the 2015/2016 Master Planning Process.

Leadership Group	Functional Area		
	Department	**Division**	**Designated Representative/Alternate**
Courts/Justice Administration ***Chair:*** *Barb Hankey* ***Vice Chair:*** *John Cooperrider* ***Rec Sec:*** *Jennifer Howden*	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	Joanna Overall Leigh-Anne Stafford
	Probate Court	Administrator, Estates and Mental Health	Rebecca Schnelz John Cooperrider
	Prosecutor	Appellate, Circuit, District, Juvenile, Family Support, Criminal Investigations, Warrants	Jeffrey Kaelin Betsy Hysell
	Public Services	Animal Control	Bob Gatt 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:*** *Jim VerPloeg* ***Vice Chair:*** *Todd Birkle* ***Rec Sec:*** *Jennifer Hain*	Board of Commissioners	Administration, Library	Jim VerPloeg
	Central Services	Support Services, Materials Management	Todd Birkle
	Corporation Counsel	Corporation Counsel	Pat Davis
	County Executive	Administration, Compliance Office - Auditing, Compliance Office – Purchasing, Media & Communications	Nancy Scarlet
	Health and Human Services	Homeland Security	Ted Quisenberry
	Economic Development & Community Affairs	Workforce Development, Community Development, Business Development	Irene Spanos Dan Hunter
	Human Resources	Employee Relations, Human Resources	Jennifer Hain Kristy Slosson
	Health and Human Services	Public Health	George Miller Leigh-Anne Stafford
	Management and Budget	Accounting, Budget, Reimbursement	Lynn Sonkiss Terri Meiers
	Public Services	Cooperative Extension, Veterans Services	Garth Wootten Lauren Chamberlin
	Risk Management	Risk Management	
	Treasurer	General Accounting	Jody DeFoe

Structure

Leadership Group	Functional Area		
	Department	**Division**	**Designated Representative/Alternate**
Land *Chair:* *Phil Castonia* *Vice Chair:* *Art Holdsworth* *Rec Sec:* *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 Leigh-Anne Stafford
	Management and Budget	Equalization	Rob Scripture
	Register of Deeds	Register of Deeds	Lavora Barnes
	Treasurer	Tax Administration	Jody DeFoe
	Water Resources Commissioner	All	Phil Sanzica Jody Caldwell
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 2015**	**2nd Qtr 2015**	**3rd Qtr 2015**	**4th Qtr 2015**
Courts/Justice Administration	01/21/15 9:00 a.m.	04/22/15 9:00 a.m.	07/22/15 9:00 a.m.	10/21/15 9:00 a.m.
Finance/Admin	01/20/15 1:00 p.m.	04/21/15 1:00 p.m.	07/21/15 1:00 p.m.	10/20/15 1:00 p.m.
Land	01/20/15 3:00 p.m.	04/21/15 3:00 p.m.	07/21/15 3:00 p.m.	10/20/15 3:00 p.m.

Meeting Dates / Times				
Leadership Group	**1st Qtr 2016**	**2nd Qtr 2016**	**3rd Qtr 2016**	**4th Qtr 2016**
Courts/Justice Administration	01/27/16 9:00 a.m.	04/20/16 9:00 a.m.	07/27/16 9:00 a.m.	10/26/16 9:00 a.m.
Finance/Admin	01/26/16 1:00 p.m.	04/19/16 1:00 p.m.	07/26/16 1:00 p.m.	10/25/16 1:00 p.m.
Land	01/26/16 3:00 p.m.	04/19/16 3:00 p.m.	07/26/16 3:00 p.m.	10/25/16 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:

<u>Project Definition</u>	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.
<u>Authorization for Sizing</u>	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).
<u>Project Sizing</u>	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.
<u>Project Approval and Prioritization</u>	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

Master Planning | 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.

Project Review | 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.

Reporting | IT Project Managers will provide a Customer Project Status report to the Project Sponsor for each Master Plan approved project.

Quarterly Reporting | 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.

Quarterly Project Review | 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

Oakland County Information Technology Leadership Master Planning

| Leadership Group Initiation and Prioritization Process | IT Project Initiation Process | Quarterly Review Process |

Project Sponsor

Request Project & Define Requirements

Preliminary Scope & Approach and ROI Analysis

Leadership Group Rep

Authorize Project for Sizing

Approve and Prioritize Project

Review & Approve Master Plan

Master Plan Quarterly Status Report

IT Project Mgr

Develop Preliminary Project Size Estimate & Refine ROI Analysis

Develop Project Approval Packet

Execute Project

Quarterly Project Review

IT Director

Develop Master Plan & Allocate Resources

Detailed Scope & Approach, ROI Analysis, and Baselined Project Plan

Project Management Office

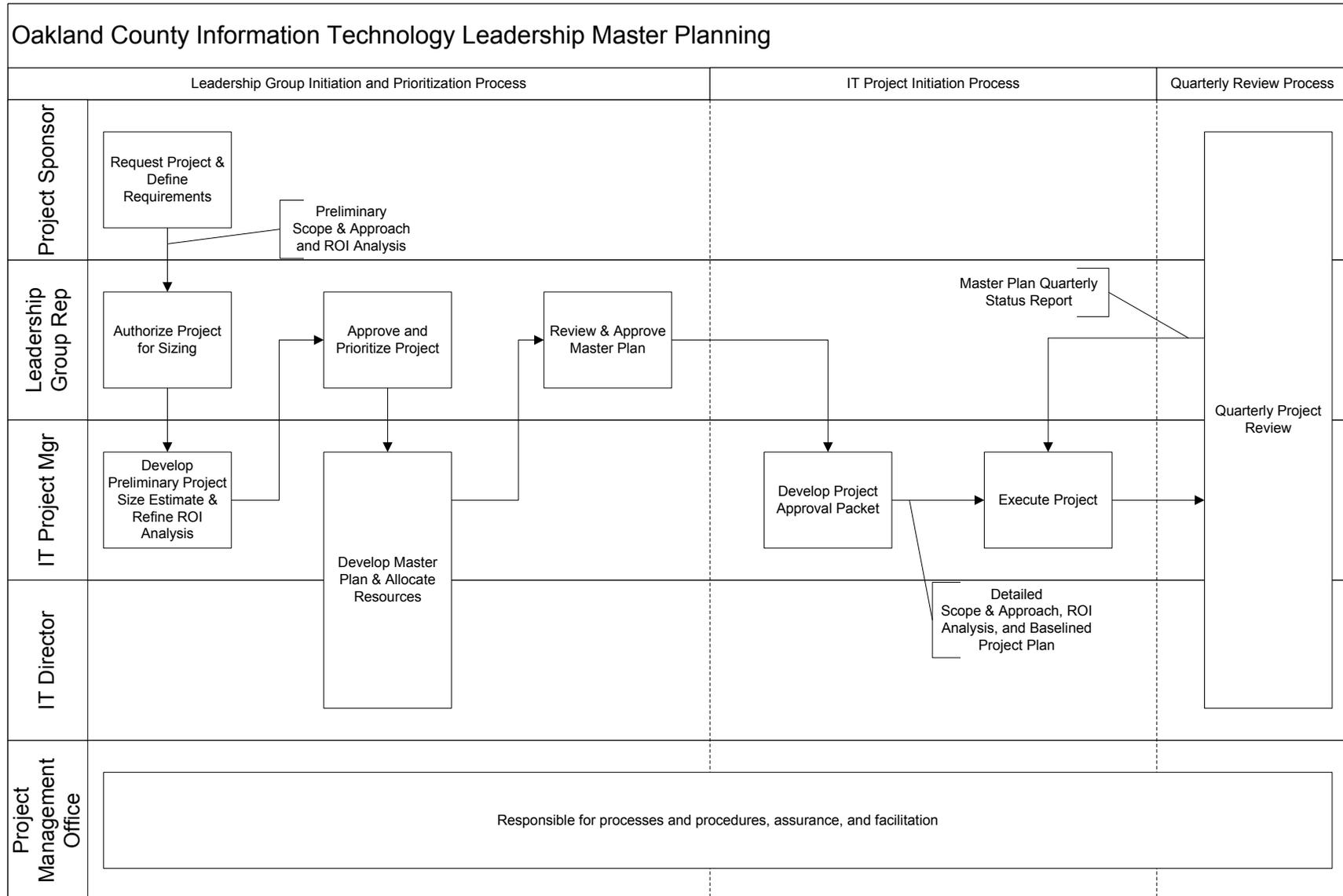Responsible for processes and procedures, assurance, and facilitation

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 <u>Return on Investment (ROI)</u>. 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.

Financial

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

Impact

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

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.

Project Assessment Criteria

<u>Business Environment</u>	**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

<u>Improved Service</u>	The specific streamlining, resulting reduction in effort, or enhancement to an existing service resulting from the project.
<u>Increase in Product/Service Accuracy</u>	The reduction of risk or measurable improvement to a specific product or service resulting from the project.
<u>Increase in Product/Service Productivity</u>	The measurable increase in the production of a product or service resulting from the project.

Labor Definitions

Labor Definition Standards

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

Non-Project

> All leaves of absence with or without pay, on or off-site time for formal training, attending vendor demonstrations or trade shows, team and department meetings, employee evaluations, attending County-wide meetings related to Personnel, Retirement etc., status reports, Team Workbench time entry, Payroll attendance, e-mail and US mail, employee evaluation preparation, meeting with supervision regarding resource needs, budgeting, management meetings, and interviewing.

Team Management

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

Customer Support

> General customer communication, customer instruction and training, phone calls and e-mail response. Cross-training and system orientation.

Unscheduled System Maintenance

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

Planned System Maintenance and Upgrades

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

System Enhancements

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

New Development

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

Availability and Allocation

The Department of Information Technology's Application Services; Technical Systems and Networking; CLEMIS; and Administration/Internal Services Divisions 2015-2016 Budget includes funding for 149 positions and $8,597,690 in Professional Services. The following are the assumptions used to determine the total annual labor hours available for project work.

- 51 positions for Application Services
- 17 positions for Internal Services
- 45 positions for Technical Systems and Networking
- 36 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
1	Application Architect	100%	1,244	1,244
3	Project Manager	100%	1,494	4,482
6	Senior Systems Analyst	100%	1,494	8,964
17	Programmer/Analyst	100%	1,494	25,398
1	Multi-Media Specialist	100%	1,494	1,494
6	IT Business Analyst	100%	1,494	8,964
6	IT User Support Specialist	100%	1,494	8,964
1	Enterprise Data Technician	100%	1,494	1,494
1	Student/Student Engineer	100%	500	500

Total Annual Budgeted Positions Available			71,456
20% Estimated Vacancy Rate			(14,291)
Annual Professional Services Budget/Hours (based on $79/hr):	$	3,128,498	39,601
Total Annual Available Project Hours			96,766
Additional Program/Project Specific Budget/Hours			
Planned Upgrade Funding	$	900,000	11,392
Out County GIS Data Maintenance			48
AAT Upgrade - Implementation Phase II			360
AAT Upgrade - Post Implementation			335
WRC and FMO CAMS Mobile Solution			1,375
WRC Asset Optimization Solution			926
WRC Data Repository			1,582
Tax Management System Replacement			6,484
Road Commission CAMS Permit and Work Order			857
Environmental Health Enterprise Implementation			2,840
WRC Cost Accounting and Rate Development Solution			2,440
CAMS Program			1,500
			30,139
Total Bi-Annual Application Services Available Project Hours for 2015/2016			223,671

Availability and Allocation

Internal Services Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
1	Chief	100%	1,244	1,244
2	Supervisor IS	100%	1,244	2,488
3	Project Manager	100%	1,494	4,482
1	Programmer/Analyst	100%	1,494	1,494
4	User Support Specialist	100%	1,494	5,976
1	Telephone Communications Tech	100%	1,494	1,494
1	Production Control Analyst	100%	1,494	1,494
1	Procurement Technician	100%	1,494	1,494
2	PTNE Receptionist / Clerk	100%	963	1,926
1	Office Assistant II	100%	1,494	1,494

Total Annual Budgeted Positions Available   23,586

    5% Estimated Vacancy Rate   (1,179)

Annual Professional Services Budget/Hours:

    Training Center (based on $55/hr) $ 11,248   205

    Professional Services (based on $80/hr) $ 104,654   1,308

                                                 $ 115,901   1,512

Total Annual Available Project Hours   23,919

Additional Program Specific Budget/Hours

  Planned Upgrade Funding $ 289,120   3,614

                                                                                     3,614

Total Bi-Annual Internal Services Available Project Hours for 2015/2016 | 51,452 |

Availability and Allocation

Technical Systems and Networking (TSN) Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
2	Manager	0%	1,244	-
1	Chief	100%	1,244	1,244
4	Supervisor	100%	1,244	4,976
1	Enterprise Architect	100%	1,494	1,494
1	Technical Architect	100%	1,494	1,494
2	Project Manager	100%	1,494	2,988
7	Systems Engineer	100%	1,494	10,458
2	Systems Admin	100%	1,494	2,988
6	Network Administrator	100%	1,494	8,964
4	Data Base Administrator	100%	1,494	5,976
3	Network Engineer	100%	1,494	4,482
1	Programmer/Analyst	100%	1,494	1,494
7	Customer Service Technician	100%	1,494	10,458
1	Deployment Services Tech	100%	1,494	1,494
3	Student/Student Engineer	100%	1,000	3,000

Total Annual Budgeted Positions Available			61,510
5% Estimated Vacancy Rate			(3,075)
Annual Professional Services Budget/Hours (based on $52/Hr)	$	479,360	9,218
Total Annual Available Project Hours			67,653
Additional Program Specific Budget/Hours			
Planned Upgrade Funding	$	810,880	15,594
Reference Architecture Program			1,982
Security Program			13,050
			30,626
Total Bi-Annual TSN Available Project Hours for 2015/2016			165,933

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
6	Programmer/Analyst	100%	1,494	8,964
5	IT Business Analyst	100%	1,494	7,470
3	IT User Support Specialist	100%	1,494	4,482
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
10% Estimated Vacancy Rate		(3,784)
Annual Professional Services Budget/Hours (based on $58/hr)	$ 575,000	9,913
Total Annual Available Project Hours		43,973
Additional Program Specific Budget/Hours		
CLEMIS Services CAD Program		20,000
CLEMIS Services Program		14,000
		34,000
Total Bi-Annual CLEMIS Available Project Hours for 2015/2016		**121,946**

CLEMIS Annual Availability - Radio

No. of Pos.	Position Type	%	Base Availability	General Development
1	Supervisor-Radio Communications	100%	1,244	1,244
1	Administrator	100%	1,494	1,494
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

Total Annual Budgeted Positions Available		13,196
0% Estimated Vacancy Rate		0
Annual Professional Services Budget/Hours (based on $58/hr)		-
Total Annual Available Project Hours		13,196
Total Bi-Annual CLEMIS-Radio Available Project Hours for 2015/2016		**26,392**

Availability and Allocation

The total available hours for the time frame of 09/27/14 through 09/30/16 will be 589,353 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
2015/2016 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2015/2016	Estimated Planned Maint/Upgrade 2015/2016	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
Courts/Justice Administration	16,437	15,444	7,613	15,353		38,410
Finance Admin	13,305	5,912	918	13,305		20,135
Land	41,766	46,034	21,135	17,339	18,699	103,207
eGovernment	31,288	13,796	1,982	30,209		45,987
Total Hours	102,796	81,186	31,648	76,206	18,699	207,739

Team Management: 2015/2016 Estimated						2,890
Support & Maintenance Contingency - 8%						6,541
						217,170

Total Bi-Annual Application Services Deliverable Project Hours for 2015/2016   **217,170**

Information Technology Leadership Groups
Internal Services
2015/2016 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2015/2016	Estimated Planned Maint/Upgrade 2015/2016	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
IT Steering Committee: Internal Services	14,278	39,476	3,716	14,278	-	57,470
Total Hours	14,278	39,476	3,716	14,278		57,470

Team Management: 2015/2016 Estimated						146
Support & Maintenance Contingency - 4%						1,584
						59,200

Total Bi-Annual Internal Services Deliverable Project Hours for 2015/2016   **59,200**

Availability and Allocation

Information Technology Leadership Groups
Technical Systems and Networking
2015/2016 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2015/2016	Estimated Planned Maint/Upgrade 2015/2016	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
IT Steering Committee: Technical Systems	43,984	81,278	31,260	28,768	11,982	153,288
Total Hours	43,984	81,278	31,260	28,768	11,982	153,288

Team Management: 2015/2016 Estimated						1,574
Support & Maintenance Contingency - 4%						3,403
						158,265

Total Bi-Annual Technical Systems and Networking Deliverable Project Hours for 2015/2016   158,265

Information Technology Leadership Groups
CLEMIS
2015/2016 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2015/2016	Estimated Planned Maint/Upgrade 2015/2016	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
CLEMIS	45,257	78,068	5,839	11,257	34,000	129,164
CLEMIS: Radio	2,054	20,076	914	2,054	-	23,044
Total Hours	47,311	98,144	6,753	13,311	34,000	152,208

Team Management: 2015/2016 Estimated						1,574
Support & Maintenance Contingency - 1%						936
						154,718

Total Bi-Annual CLEMIS Deliverable Project Hours for 2015/2016   154,718

Courts Justice Administration Leadership Group 2015-2016

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
		16,437	**15,353**											
00	Imaging System Replacement Analysis DB4312IA	239	239	20	40%	520	210	308	518	2	0%	7/10/14 7/10/14	12/4/14 10/14/14	
01	Courts Mobile Friendly Enhancements DB4312MF	222	222	135	92%	1,838	1,570	138	1,708	130	7%	4/25/14 4/25/14	10/17/14 10/3/14	
02	Juvenile Mainframe to State TCS DB3314TC	1,061	1,061	3	26%	1,435	377	1,058	1,435	0	0%	3/6/13 3/6/13	3/2/15 3/2/15	
03	Prosecutors OakDocs DB2411OD	1,557	1,557		5%	1,676	82	1,557	1,639	37	2%	6/2/14 6/6/14	2/25/15 2/3/15	
04	Animal Control Web Licensing DB2178WL	516	516	183	86%	3,193	2,861	481	3,342	-149	-5%	1/27/14 1/27/14	1/2/15 12/15/14	
05	Circuit Court Judge Switch 2014 DB4314JS	605	605	51	13%	632	78	545	623	10	2%	9/19/14 9/19/14	1/6/15 1/6/15	
06	Circuit Court Judge Switch 2015 DB5314JS	200	200		0%			200	200			1/2/15	1/14/16	
07	Animal Control Shelter Management Replacement DB4178SM	4,474	4,474		0%			4,474	4,474			12/1/14	6/28/16	
08	OCME Enhancements DB4176ME	1,100	1,100	26	2%		26	1,074	1,100			10/1/14	7/21/15	
09	Children's Village Reporting DB4165RP	783	783		0%			783	783			1/2/15	6/2/15	
10	Electronic Death Records Integration DB4212DR	626	626		0%			626	626			3/1/15	6/2/15	
11	eJuror DB4312EJ	170	170		0%			170	170			5/1/15	8/3/15	

Courts Justice Administration Leadership Group 2015-2016

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
12	Mandates EB (Mandate) DB5120EB	100	100		0%	100		100	100		0%	9/29/14 9/29/14	9/30/16 9/30/16	
13	Prosecutors EB DB5411EB	150	150		0%	150		150	150		0%	9/29/14 9/29/14	9/30/16 9/30/16	
14	Children's Village EB DB5165EB	150	150		0%	150		150	150		0%	10/6/14 9/29/14	9/30/16 9/30/16	
15	Clerk's EB DB5121EB	150	150		0%	150		150	150		0%	10/6/14 9/29/14	9/30/16 9/30/16	
16	FOC EB DB5471EB	150	150		0%	150		150	150		0%	10/6/14 9/29/14	9/30/16 9/30/16	
17	OC Medical Examiner EB DB5176EB	100	100		0%	100		100	100		0%	9/29/14 9/29/14	9/30/16 9/30/16	
18	Circuit Civil/Criminal/Family EB DB5351EB	400	400	5	1%	400	5	395	400	0	0%	9/29/14 9/29/14	9/30/16 9/30/16	
19	Animal Control EB DB5187EB	250	250		0%	250		250	250		0%	10/6/14 9/29/14	9/30/16 9/30/16	
20	Community Corrections EB DB5176E1	100	100		0%	100		100	100		0%	10/6/14 9/29/14	9/30/16 9/30/16	
21	Probate Court EB DB5341EB	100	100		0%	100		100	100	0	0%	10/14/14 9/29/14	9/30/16 9/30/16	
22	District Court EB DB5321EB	100	100		0%	100		100	100		0%	9/29/14 9/29/14	9/30/16 9/30/16	
23	Elections EB DB5213EB	50	50		0%	50		50	50		0%	9/29/14 9/29/14	9/30/16 9/30/16	

Courts Justice Administration Leadership Group 2015-2016

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
24	Adobe EB DB5182EB	100	100		0%	100		100	100		0%	9/29/14 9/29/14	9/30/16 9/30/16	
25	Citizen Engagement Budget - Courts LG DE4182CC	1,500	1,500	5	0%	1,500	5	1,495	1,500		0%	9/29/14 9/29/14	9/30/16 9/30/16	
	Courts Sizing Budgert DB5311SB	250	250		0%	250		250	250		0%	9/29/14 9/29/14	9/30/16 9/30/16	
	Courts Unallocated EB DB5311UB	150	150		0%	150		150	150		0%	9/29/14 9/29/14	9/30/16 9/30/16	
Totals				427		13,094	5,213	15,204	20,417					

Open Requests

Animal Control Project Save A Life DB4178SL	834
Interactive Volunteer Scheduling DB4178VS	250

Master Plan Activity

Finance/Admin Leadership Group 2015-2016

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
		13,305	13,305											
00	AV Services D83111AV	242	242	28	41%	360	146	215	361	-1	0%	9/4/13 9/4/13	11/18/14 11/13/14	
00	Health Division Website Enhancements DE2162WE	394	394	53	83%	2,764	1,543	325	1,868	896	32%	7/19/13 7/19/13	4/1/15 10/6/14	Positive variance is due to not having to work on as much content modifications and design.
00	New Employee Orientation Video DE4151EO	107	107	69	84%	348	335	63	398	-50	-14%	6/11/14 6/11/14	11/11/14 10/13/14	
01	Check Writing Software Replacement DB4711CW	152	152	38	63%	309	196	114	309	0	0%	5/7/14 5/7/14	12/8/14 12/8/14	
02	ACA Employer Reporting DB4155AC	300	300		0%			300	300			1/2/15	2/9/15	
03	HR Website Improvement Program DB4155PG	3,850	3,850									9/27/14	9/30/16	
03A	HR WI-Discovery DB4155WI			7	4%		12	265	277			9/24/14	2/10/15	
03B	HR WI-Remaining ETC DB4155RE				0%			3,573	3,573			10/6/14	2/5/16	
	HR Website Improvement Program Total						12	3,838	3,850					
04	Bond Database Replacement DB4711BS	498	498		0%			498	498			11/1/14	1/15/15	
05	PeopleSoft Research DB4151PR	902	902		0%			902	902			1/1/15	3/25/15	
06	Audit Management System DB4112AS	322	322		0%			322	322			1/2/15	2/3/15	

Master Plan Activity

Finance/Admin Leadership Group 2015-2016

LG Priority	Project Name Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
07	PeopleSoft Fringe Benefit Distribution Analysis DB4126FB	255	255		0%			255	255			1/2/15	1/28/15	
08	Advantage Oakland Migration DE4182ON	808	808		0%			808	808			2/2/15	5/1/15	
09	Immunization Deploy EB D85186EB	200	200		0%	200		200	200		0%	9/27/14 9/27/14	9/30/16 9/30/16	
10	Payroll and T&L EB DB5126EB	300	300		0%	300		300	300		0%	9/29/14 9/29/14	9/30/16 9/30/16	
11	HRMS EB DB5154EB	400	400		0%	400		400	400		0%	9/29/14 9/29/14	9/30/16 9/30/16	
12	Financial/Supply Chain EB DB5126E1	200	200	1	0%	200	1	199	200	0	0%	9/29/14 9/29/14	9/30/16 9/30/16	
13	Information Technology EB DB5010EB	50	50		0%	50		50	50		0%	9/29/14 9/29/14	9/30/16 9/30/16	
14	REM Reimbursement EB DB5127EB	100	100		0%	100		100	100		0%	9/29/14 9/29/14	9/30/16 9/30/16	
15	Treasurer's Systems EB DB5220EB	200	200		0%	200		200	200		0%	9/29/14 9/29/14	9/30/16 9/30/16	
16	Public Health EB D85162E1	400	400		0%	400		400	400		0%	9/29/14 9/29/14	9/30/16 9/30/16	
17	Homeland Security EB D85166EB	75	75		0%	75		75	75		0%	9/29/14 9/29/14	9/30/16 9/30/16	
18	Central Services EB DB5138EB	250	250		0%	250		250	250		0%	9/29/14 9/29/14	9/30/16 9/30/16	

Master Plan Activity

Finance/Admin Leadership Group 2015-2016

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
19	Corporation Counsel EB DB5115EB	50	50		0%	50		50	50		0%	9/29/14 9/29/14	9/30/16 9/30/16	
20	Veterans Services EB DB5173EB	50	50		0%	50		50	50		0%	9/29/14 9/29/14	9/30/16 9/30/16	
21	Compliance Office/Purchasing EB DB5124EB	50	50	1	2%	50	1	49	50	0	0%	9/29/14 9/29/14	9/30/16 9/30/16	
22	EDCA Marketing & Comm EB D85191EB	50	50		0%	50		50	50		0%	9/29/14 9/29/14	9/30/16 9/30/16	
23	BOC EB DB5511EB	50	50		0%	50		50	50		0%	9/29/14 9/29/14	9/30/16 9/30/16	
24	Citizen Engagement Budget - Finance LG DE4182CF	2,800	2,800	126	5%	2,800	126	2,674	2,800	0	0%	9/29/14 9/29/14	9/30/16 9/30/16	
	Finance/Admin Sizing Budget DA5121SB	150	150		0%	150		150	150		0%	9/29/14 9/29/14	9/30/16 9/30/16	
	Finance/Admin Unallocated EB DA5121UB	100	100		0%	100		100	100		0%	9/29/14 9/27/14	9/30/16 9/30/16	
Totals				323		9,256	2,360	12,985	15,345					

Master Plan Activity

Land Leadership Group 2015-2016

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
		41,766	36,038											
00	AAT Upgrade - Implementation Phase II (Funded) D92125PI	360	360	48	61%	841	495	318	814	28	3%	5/23/14 5/23/14	12/22/14 12/22/14	
00	FMO Networking Building Management System D84147NB	225	225	14	20%	265	54	211	265	0	0%	5/6/14 5/6/14	12/10/14 12/2/14	
00	FMO RFP Building Management System D84147RB	151	151	1	12%		21	150	172			5/13/14	2/4/16	
00	FMO Time Punch D84182TP	377	377		0%		1	377	377			9/9/14	12/22/14	
01	AAT Upgrade - Post Implementation (Funded) D92125ME	335	335	41	46%	549	255	294	549	0	0%	7/11/14 9/15/14	6/30/15 6/30/15	
02	WRC - SCADA System Implementation D83611SC	225	225	26	84%	1,202	1,004	198	1,202	0	0%	9/17/13 9/17/13	11/14/14 11/7/14	
03	WAS and TAW App Rewrite Roadmap - Phase I D92711WT	253	253	81	74%	667	495	172	667	0	0%	2/27/14 2/27/14	11/7/14 11/7/14	
04	WRC & FMO CAMS Mobile Enhancement (Funded 1,375) D85611CM	1,375	1,375		0%			1,375	1,375			1/5/15	5/21/15	
05	WRC Asset Optimization Solution (Funded 926) D84611AO	926	926		0%			926	926			11/3/14	1/30/15	
06	WRC Data Repository (Funded 1,582) D84611DR	1,582	1,582		0%			1,582	1,582			2/2/15	5/27/15	
07	Tax Management System Replacement Program (Funded 6,484) D94071PG	6,484	6,484									9/27/14	9/30/16	

Land Leadership Group 2015-2016

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
07A	Tax Management System Contract & Program Planning (Funded 182) D94071TS			12	7%	182	12	170	182	0	0%	9/30/14 9/30/14	1/8/15 1/8/15	
07Z	Tax Management System Replacment Remaining ETC D94071RE				0%			6,302	6,302			10/7/14	9/30/16	
	Tax Management System Replacement Program Total					*182*	*12*	*6,472*	*6,484*					
08	Road Commission CAMS Permit and Work Order (Funded 857) D84182PW	857	857		0%			857	857			11/17/14	3/17/15	
09	Environmental Health Enterprise Implementation (Funded 2,840) D84162EH	2,840	2,840		0%			2,840	2,840			4/16/15	9/14/16	
10	WRC Cost Accounting and Rate Development Solution (Funded 2,440) D84611CA	2,440	2,440	5	0%		5	2,435	2,440			10/6/14	9/28/15	
11	MBOR Scheduling Product Research D94125MR	282	282	2	1%		2	280	282			10/2/14	5/31/16	
12	EH Field Collection D84162FC	551	551		0%			551	551			2/16/15	7/18/16	
13	OCHD Mandate Program Budget 2014-2016 D85162MA	700	700	88	13%	700	88	612	700	0	0%	9/29/14 9/27/14	9/30/16 9/30/16	
14	Warrant and Settlement Program D95125WS	5,000	5,000		0%	5,000		5,000	5,000		0%	9/27/14 9/27/14	9/30/16 9/30/16	
15	CAMS Enterprise Enhancements 2015-16 D85184CE	800	800	88	11%	800	88	712	800	0	0%	9/29/14 9/27/14	9/30/16 9/30/16	
16	WRC Development Budget 2015 - 2016 D85611D4	1,800	1,800	24	1%	1,800	24	1,776	1,800	0	0%	9/29/14 9/27/14	9/30/16 9/30/16	

Land Leadership Group 2015-2016

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
17	GIS Enterprise Program D15182GB	3,500	3,500	76	2%	3,500	76	3,424	3,500	0	0%	9/29/14 9/27/14	10/12/16 9/30/16	
18	Municipal IT Services Program TP5186MS	100	100	106	100%	100	106		106	-6	-6%	9/29/14 9/29/14	9/30/16 9/30/16	
19	Register of Deeds EB D15214EB	25	25		0%	25		25	25		0%	9/27/14 9/27/14	9/30/16 9/30/16	
20	Airport EB DB5162EB	50	50		0%	50		50	50		0%	9/29/14 9/27/14	9/30/16 9/30/16	
21	Treasury Applications EB D95071EB	200	200		0%	200		200	200		0%	9/29/14 9/27/14	9/30/16 9/30/16	
22	Equalization Applications EB D95125EB	100	100		0%	100		100	100		0%	9/27/14 9/27/14	9/30/16 9/30/16	
23	Parks & Recreation EB D85561EB	350	350	6	2%	350	6	344	350	0	0%	9/30/14 9/27/14	9/30/16 9/30/16	
24	Facilities Maintenance & Operations EB D85141EB	150	150		0%	150		150	150		0%	9/27/14 9/27/14	9/30/16 9/30/16	
25	Health EB D85162EB	200	200		0%	200		200	200		0%	9/27/14 9/27/14	9/30/16 9/30/16	
26	EDCA EB D85191E1	200	200		0%	200		200	200		0%	9/27/14 9/27/14	9/30/16 9/30/16	
27	Property Gateway (2GAO) EB D85182E1	50	50		0%	50		50	50		0%	9/27/14 9/27/14	9/30/16 9/30/16	
28	Road Commission EB D85182E3	50	50		0%	50		50	50		0%	9/27/14 9/27/14	9/30/16 9/30/16	

Land Leadership Group 2015-2016

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
29	CVT EB D85182E2	25	25		0%	25		25	25		0%	9/30/14 9/27/14	9/30/16 9/30/16	
30	LAMS EB D95125E1	250	250		0%	250		250	250		0%	9/29/14 9/29/14	9/30/16 9/30/16	
31	Land Gateway EB D95185EB	100	100		0%	100		100	100		0%	9/29/14 9/29/14	9/30/16 9/30/16	
32	Citizen Engagement Budget - Land LG DE4182CL	1,000	1,000	55	6%	1,000	55	945	1,000	0	0%	9/29/14 9/27/14	9/30/16 9/30/16	
33	BS&A EB D95740EB	150	150		0%	150		150	150		0%	9/29/14 9/29/14	9/30/16 9/30/16	
	CAMS Program (Funded 1,500) D95611CP	1,500	1,500									9/27/14	9/30/16	
	Land Sizing Budget D95010SB	300	300	27	9%	300	27	273	300		0%	9/29/14 9/27/14	9/30/16 9/30/16	
	Land Unallocated EB D95010UB	175	175		0%	175		175	175		0%	9/27/14 9/27/14	9/30/16 9/30/16	
Totals				697		18,981	2,812	33,850	36,662					

Open Requests

	Airport Website Improvement DB4137WI	570												
	FMO Safety Dispatch Telephone Recording System D84148TR	743												

Master Plan Activity

Land Leadership Group 2015-2016

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
Open Requests														
	P & R Network Improvements	925												
	D85561NI													
	P & R Website Redesign	3,490												
	D85561WR													

eGovernment Services Leadership Group 2015-2016

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
		31,288	**30,209**											
01	OTC Payment Enhancements DB4341OT	1,239	1,239	173	33%	991	516	1,059	1,576	-585	-59%	6/12/14 6/12/14	1/2/15 1/14/15	Project is being renegotiated.
02	Upgrade Contact Us Application DE2182CU	41	41	14	96%	807	772	36	808	-1	0%	10/18/12 10/18/12	1/30/15 8/20/14	
03	G2G Professional Services App DE4182PA	442	442	2	9%			43	440	483			5/19/14	7/28/15	
04	Website Migration DE2182WM	1,271	1,271	226	76%	3,411	2,694	867	3,561	-150	-4%	5/28/13 5/28/13	3/30/15 3/30/15	
05	SharePoint 2013 Training DE4182ST	325	325	77	54%	397	213	184	397	0	0%	8/19/14 8/19/14	3/30/15 3/30/15	
06	G2G Program Development DJ4182GD	800	800		0%	800		800	800		0%	9/27/14 9/29/14	9/30/16 9/30/16	
07	G2G Program Management DJ4182PM	728	728	12	1%	728	12	817	828	-100	-14%	9/27/14 9/29/14	9/30/16 9/30/16	
08	G2G Participant Development Budget DJ4182PD	1,500	1,500	58	4%	1,500	58	1,442	1,500		0%	9/27/14 9/29/14	9/30/16 9/30/16	
09	G2G Participant Implementation Budget DJ4182PI	4,000	4,000	80	2%	4,000	80	3,920	4,000	0	0%	9/27/14 9/29/14	10/1/16 9/30/16	
10	Rewrite Separate Web Services from ECommerce Environment DJ4182WE	1,988	1,988		0%			1,988	1,988			2/1/15	9/18/15	
11	Rewrite Separate Payment Engine from ECommerce Environment DJ4182PE	1,090	1,090		0%			1,090	1,090			10/16/15	2/18/16	
12	Rewrite Separate OTC from ECommerce Environment DJ4182OE	440	440		0%			440	440			7/1/15	8/17/15	

eGovernment Services Leadership Group 2015-2016

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
13	Rewrite Shopping Cart from Java to .NET DJ4182SC	957	957		0%			957	957			1/1/16	5/2/16	
14	G2G Cloud Solutions Marketing Budget DJ4182CM	724	724		0%	724		724	724		0%	9/29/14 9/29/14	9/30/16 9/30/16	
15	G2G Marketplace Marketing Budget DJ4182MP	699	699		0%	699		699	699	0	0%	9/29/14 9/29/14	9/30/16 9/30/16	
16	G2G Marketplace Vendor Expansion DJ4182VE	785	785		0%	785		785	785		0%	9/29/14 9/29/14	9/30/16 9/30/16	
17	Citizen Engagement Budget Website Content Publishing - IT DE4182CE	10,000	10,000	111	1%	10,000	111	9,890	10,000	0	0%	9/27/14 9/29/14	9/30/16 9/30/16	
18	Web Site Development Program DE4182WD	400	400		0%	400		400	400		0%	9/26/14 9/27/14	9/30/16 9/30/16	
19	County Recognition and Initiatives DE4182CR	1,530	1,530	46	3%	1,530	46	1,485	1,530	0	0%	9/26/14 10/1/14	9/30/16 9/30/16	
20	eGovernment Program Development DE4182PD	1,000	1,000	2	0%	1,000	2	998	1,000		0%	10/10/14 9/29/14	9/30/16 9/30/16	
	eGovernment Sizing Budget DE5187SB	250	250		0%	250		250	250		0%	9/29/14 9/29/14	9/30/16 9/30/16	
Totals				800		28,022	4,546	29,270	33,816					

Open Requests

	Replace Online Payment Processor DJ3182PP	1,079												

Master Plan Activity

Internal Services Leadership Group 2015-2016

LG Priority	Project Name Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
		14,278	14,278											
01	IT HR Initiatives DH4181HR	300	300	5	2%	300	5	295	300	0	0%	9/29/14 9/29/14	9/30/16 9/30/16	
02	SC Communications CO Services DR4010CO	700	700	6	1%	700	6	694	700	0	0%	9/29/14 9/29/14	9/30/16 9/30/16	
03	Point of Sale Devices Replacement D94182PR	797	797		0%			797	797			11/3/14	1/15/15	
04	Asset Management / Configuration Management Database Program DR4181C2	3,996	3,996		0%			3,650	3,650			1/2/15	10/1/15	
04A	Asset Management / Configuration Management Database DR4181CI			10	4%		15	342	357			8/1/14	12/31/14	
	Asset Management / Configuration Mana						15	3,992	4,007					
05	Versal Code App Program D95182PG	3,115	3,115									9/27/14	9/30/16	
05A	Versal Code Re-write Strategy D95182VC			24	19%	126	24	102	126	0	0%	9/29/14 9/29/14	11/6/14 11/4/14	
05B	Versal Code App Remaining ETC D95182RE				0%			2,965	2,965			10/7/14	9/30/16	
	Versal Code App Program Total					126	24	3,067	3,091					
06	2015/16 Broadband Technology Opportunities Program D85111BP	100	100		0%	100		100	100		0%	9/29/14 9/29/14	9/30/16 9/30/16	
07	Application Development Program Budget D94182AD	2,870	2,870	21	1%	2,870	21	2,849	2,870	0	0%	9/29/14 9/29/14	9/30/16 9/30/16	
08	Project Management Program Development DH5181PD	1,200	1,200	4	0%	1,200	4	1,197	1,200	0	0%	10/6/14 10/6/14	9/30/16 9/30/16	

Internal Services Leadership Group 2015-2016

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
09	SC Communications Call Agent EB DR5181E3	150	150	1	1%	150	1	149	150		0%	9/29/14 9/27/14	9/30/16 9/30/16	
10	CTO Technology Planning DH4186CT	400	400	5	1%	400	5	395	400	0	0%	10/7/14 9/29/14	9/30/16 9/30/16	
11	IT Department R&D Budget DH5181RD	100	100		0%	100		100	100		0%	9/29/14 9/29/14	9/30/16 9/30/16	
12	Service Center EB DR5181EB	125	125		0%	125		125	125		0%	9/29/14 9/29/14	9/30/16 9/30/16	
13	ITPSRS/Time Tracker EB DH5181EB	75	75		0%	200		200	200		0%	9/29/14 9/29/14	9/30/16 9/30/16	
14	SC Communications EB DR5181E2	100	100		0%	100		100	100		0%	9/29/14 9/29/14	9/30/16 9/30/16	
15	VersalCode Template EB D95182EB	75	75		0%	75		75	75		0%	9/29/14 9/29/14	9/30/16 9/30/16	
16	NACO Application Store EB D85182EB	75	75		0%	75		75	75		0%	9/29/14 9/29/14	9/30/16 9/30/16	
	Internal Services Sizing Budget DH5181SB	100	100		0%	100		100	100		0%	9/29/14 9/29/14	9/30/16 9/30/16	
Totals				76		6,621	81	14,309	14,390					

Master Plan Activity

Technical Systems Leadership Group 2015-2016

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2014	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2016	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		43,984	40,750											
01	Customer Change Order Services TN4186CO	12,200	12,200	335	3%	12,200	335	11,866	12,200		0%	9/27/14 9/27/14	9/30/16 9/30/16	
02	PBX Change Order Services TP4186CO	1,130	1,130	41	4%	1,130	41	1,090	1,130		0%	9/29/14 9/29/14	9/30/16 9/30/16	
03	Building Program 2015-16 TP4186FM	1,100	1,100	38	3%	1,100	38	1,062	1,100	0	0%	9/29/14 9/29/14	9/30/16 9/30/16	
04	SEP Program 2015-2016 (Funded 10,000) T65186SP	10,000	10,000	135	67%	4,134	2,862	1,403	4,264	-130	-3%	6/25/13 6/25/13	9/30/16 9/30/16	
05	Managed Print Services - Optimization TN3186PO	523	523	41	72%	1,856	1,166	456	1,623	233	13%	1/20/14 1/20/14	10/27/14 10/27/14	
06	ATT - ISP Enhancement TP4186E2	104	104	13	25%	121	30	91	121	0	0%	7/30/14 7/30/14	12/16/14 12/2/14	
07	Envision User Management Pilot T64186EU	195	195	30	20%	195	38	152	190	5	3%	9/23/14 9/23/14	12/19/14 12/19/14	
08	Office 365 Pilot Phase TN4186PI	631	631	77	43%	674	394	515	909	-235	-35%	7/29/14 7/29/14	12/16/14 11/7/14	Project has negative variance due to the need to complete the IT Pilot Review tasks.
09	IVR Services Implementation D90186IV	123	123	5	92%	1,529	1,411	118	1,529	0	0%	2/23/11 2/21/11	2/12/15 4/11/14	
10	Reference Architecture Program 2015-16 (Funded 1,982) T65186RA	1,982	1,982									9/27/14	9/30/16	
10A	RAP - Data Center Preparation TP3186SR			46	82%	534	438	96	534	0	0%	4/17/14 4/17/14	11/4/14 11/6/14	
10B	RAP - SAN Implementation TP3186SA			2	0%		2	748	750			12/2/13	3/5/15	

Technical Systems Leadership Group 2015-2016

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
	Reference Architecture Program 2015-16					534	440	844	1,284					
11	Cloud Migration T64138SM	790	790	80	27%	940	255	685	940	0	0%	3/17/14 3/17/14	2/10/15 2/10/15	
12	Disaster Recovery Enhancements T62186DR	293	293	32	45%	477	216	261	477	0	0%	1/31/13 1/31/13	12/1/14 11/17/14	Analysis tasks initiated to validate data for DR Test in Oct.
13	Directory Services Enhancements T65186DS	1,480	1,480		0%			1,480	1,480			11/3/14	3/30/15	
14	Unified Communications Strategy TP2186UC	273	273		6%		18	273	291			7/11/14	1/13/15	
15	Disaster Recovery Redesign T64186DR	764	764		0%			764	764			1/5/15	6/16/15	
16	Load Balancer System Implementation T64186LB	1,431	1,431		0%		5	1,430	1,435			8/4/14	8/28/15	
17	Office 365 for Non-County Users T65186OO	1,007	1,007		0%			1,007	1,007			6/20/15	7/25/16	
18	Office 365 for County Staff T65186O3	2,701	2,701		0%			2,701	2,701			1/2/15	8/26/15	
19	Digital Fiber Asset Management TP4186AM	343	343		0%			343	343			1/5/15	7/31/15	
20	Mobile Device Management TN5186MD	730	730		0%			730	730			6/19/15	7/25/16	
21	Technical Operations EB TP5186E1	350	350		0%	350		350	350		0%	9/29/14 9/29/14	9/30/16 9/30/16	

Master Plan Activity

Technical Systems Leadership Group 2015-2016

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
22	Server Admin EB T65186EB	100	100		0%	100		100	100		0%	9/29/14 9/29/14	9/30/16 9/30/16	
23	Network Services EB TP5186EB	200	200		0%	200		200	200		0%	9/29/14 9/29/14	9/30/16 9/30/16	
24	Workstation Services EB TN5186EB	250	250		0%	250		250	250		0%	9/29/14 9/29/14	9/30/16 9/30/16	
25	PBX EB TP5186E2	100	100		0%	100		100	100		0%	9/29/14 9/29/14	9/30/16 9/30/16	
26	DBA/Deployment Services EB T35186E1	500	500		0%	500		500	500		0%	9/29/14 9/29/14	9/30/16 9/30/16	
27	Capacity Expansion EB T35186EB	300	300		0%	300		300	300		0%	9/29/14 9/29/14	9/30/16 9/30/16	
28	Managed Print Services EB TN5186E1	900	900	15	2%	900	15	885	900		0%	9/29/14 9/29/14	9/30/16 9/30/16	
	TSN Sizing Budget TP5186SB	250	250		0%	250		250	250		0%	9/29/14 9/29/14	9/30/16 9/30/16	
Totals				888		27,839	7,260	30,207	37,467					

Open Requests

Centralized Personal Storage TN5186OD	1,097	
IT Architecture Framework Development Program Phase I TP4186AP	920	

Master Plan Activity

Technical Systems Leadership Group 2015-2016

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
Open Requests														
	IT Asset Inventory Phase 2	1,217												
	T65186A2													

CLEMIS Leadership Group 2015-2016

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
		45,257	45,257											
01	CLEMIS SAN Program DG5231SS	2,000	2,000									9/8/14	9/30/16	
01A	CLEMIS SAN Impl-1 DG3231S1			6	100%	1,954	1,985		1,985	-31	-2%	11/12/13 11/12/13	12/30/14 12/31/14	
01B	CLEMIS SAN Impl-2 DG4231S2			73	12%		82	604	685			9/8/14	8/4/15	
01Z	CLEMIS SAN Program Remaining ETC DG5231RE				0%			1,317	1,317			9/27/14	9/30/16	
	CLEMIS SAN Program Total					*1,954*	*2,066*	*1,921*	*3,987*					
02	CLEMIS CAD Program (Funded 20,000) DF5183CC	20,000	20,000									3/27/13	9/30/16	
02A	CLEMIS CAD Devl Support-1 (Funded) DF3231S1			64	81%	1,878	1,521	357	1,878	0	0%	3/27/13 3/27/13	12/31/14 12/31/14	
02B	CLEMIS CAD Development-1 (Funded) DF3231C4			301	92%	2,124	2,592	236	2,827	-703	-33%	5/19/14 5/19/14	12/30/14 12/30/14	Project is currently being replanned.
02Z	CLEMIS CAD Program Remaining ETC DF5183RE				0%			18,942	18,942			9/27/14	9/30/16	
	CLEMIS CAD Program Total					*4,002*	*4,113*	*19,535*	*23,647*					
03	CLEMIS Services Program (Funded 14,000) DF5231LP	14,000	14,000									4/8/13	9/30/16	
03A	CLEMIS Svcs CLEAR Deploy-1 (Funded) DF2231K1			136	73%	2,130	1,562	568	2,130	0	0%	4/8/13 4/8/13	3/31/15 9/26/14	
03B	CLEMIS Svcs CLEAR Sys Program Dev Ench DF4231PD				0%	3,000		3,000	3,000		0%	9/29/14 10/3/14	9/30/16 9/30/16	

Master Plan Activity

CLEMIS Leadership Group 2015-2016

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
03Z	CLEMIS Services Program Remaining ETC DF5231RE				0%			10,296	10,296			9/29/14	9/30/16	
	CLEMIS Services Program Total					*5,130*	*1,562*	*13,864*	*15,426*					
04	Crime Mapping Impl-1 DF3231M2	505	505	3	43%	847	362	485	847	0	0%	2/1/13 2/1/13	3/31/15 9/26/14	
05	OCSO WatchGuard EB DG5432EB	400	400		0%	400		400	400		0%	9/29/14 9/29/14	9/30/16 9/30/16	
06	OCSO Crime Lab EB D45439EB	300	300		0%	300		300	300		0%	9/29/14 9/29/14	9/30/16 9/30/16	
07	LEIN EB DG5431EB	400	400		0%	400		400	400		0%	9/29/14 9/29/14	9/30/16 9/30/16	
08	CLEMIS New Site Implementation Budget TP5010IB	300	300	19	6%	300	19	281	300		0%	9/29/14 9/29/14	9/30/16 9/30/16	
09	FRMS EB D45431E2	300	300		0%	300		300	300		0%	9/29/14 9/29/14	9/30/16 9/30/16	
10	OakVideo EB D45431E3	100	100		0%	100		100	100		0%	9/29/14 9/29/14	9/30/16 9/30/16	
11	OCSO EB D45431EB	500	500		0%	500		500	500		0%	9/29/14 9/29/14	9/30/16 9/30/16	
12	IMACS EB D45431E1	200	200		0%	200		200	200		0%	9/29/14 9/29/14	9/30/16 9/30/16	
13	OakNet OCSO EB DG5431E1	300	300		0%	300		300	300		0%	9/29/14 9/29/14	9/30/16 9/30/16	

Master Plan Activity

CLEMIS Leadership Group 2015-2016

LG Priority	Project Name Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
14	Inmate Phone System EB D45433EB	50	50		0%	50		50	50		0%	9/29/14 9/29/14	9/30/16 9/30/16	
15	Citizen Engagement Budget - CLEMIS LG DE5183CE	50	50	9	18%	50	9	41	50		0%	9/29/14 9/29/14	9/30/16 9/30/16	
	Totals			**610**		**14,833**	**8,130**	**38,676**	**46,807**					

Allocation Changes

10/14/2014   5,852 hours unallocated.

Master Plan Activity

CLEMIS Leadership Group - Radio 2015-2016

LG Priority	Project Name Project ID	MP Req Hrs	MP Alloc Hrs	09/27/2014 09/30/2016	% Cmpl	Orig Est	Exp Hrs	Rev ETC Hrs	Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
		2,054	2,054											
01	Radio Upgrade Program (Funded) DL4183PG	2,054	2,054									9/27/14	9/30/16	
01A	NG911 ESInet DF4183NG			4	3%		5	137	142			9/9/14	12/18/14	
01B	Radio Upgrade Remaining ETC DL4183RE				0%			1,908	1,908			10/7/14	9/30/16	
	Radio Upgrade Program Total						5	2,045	2,050					
	Totals			4			5	2,045	2,050					

2015-2016 Master Plan Allocation Analysis

Leadership Group	2015-2016 Support/Maintenance		2015-2016 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	15,444	7,613	15,353	0	38,410
Finance/Admin	5,912	918	13,305	0	20,135
Land	46,034	21,135	17,339	18,699	103,207
eGovernment	13,796	1,982	30,209	0	45,987
Internal Services	39,476	3,716	14,278	0	57,470
Technical Systems	81,278	31,260	28,768	11,982	153,288
Totals	**201,940**	**66,624**	**119,252**	**30,681**	**418,497**

CLEMIS	78,068	5,839	11,257	34,000	129,164
CLEMIS - Radio	20,076	914	2,054	0	23,044
Totals	**98,144**	**6,753**	**13,311**	**34,000**	**152,208**

Parameters: 570,705
Master Plan Start Date   9/27/2014
Master Plan End Date   9/30/2016