

# ***Information Technology***

***2013/2014***

## ***Master Plan Quarterly Status***

*Prepared by*

Oakland County Department of Information Technology  
Project Management Office

October 10, 2014

---

## **Labor Distribution**

---

In October of 2012, the Department of Information Technology prepared a 24 month Master Plan in cooperation with the Information Technology Leadership Groups. This plan provided an overview of the available IT resources and their allocation to various County customers and approved projects. This report provides a status of the progress of this plan and an explanation of any extreme positive or negative variance from the original plan.

This report is comprised of the following sections:

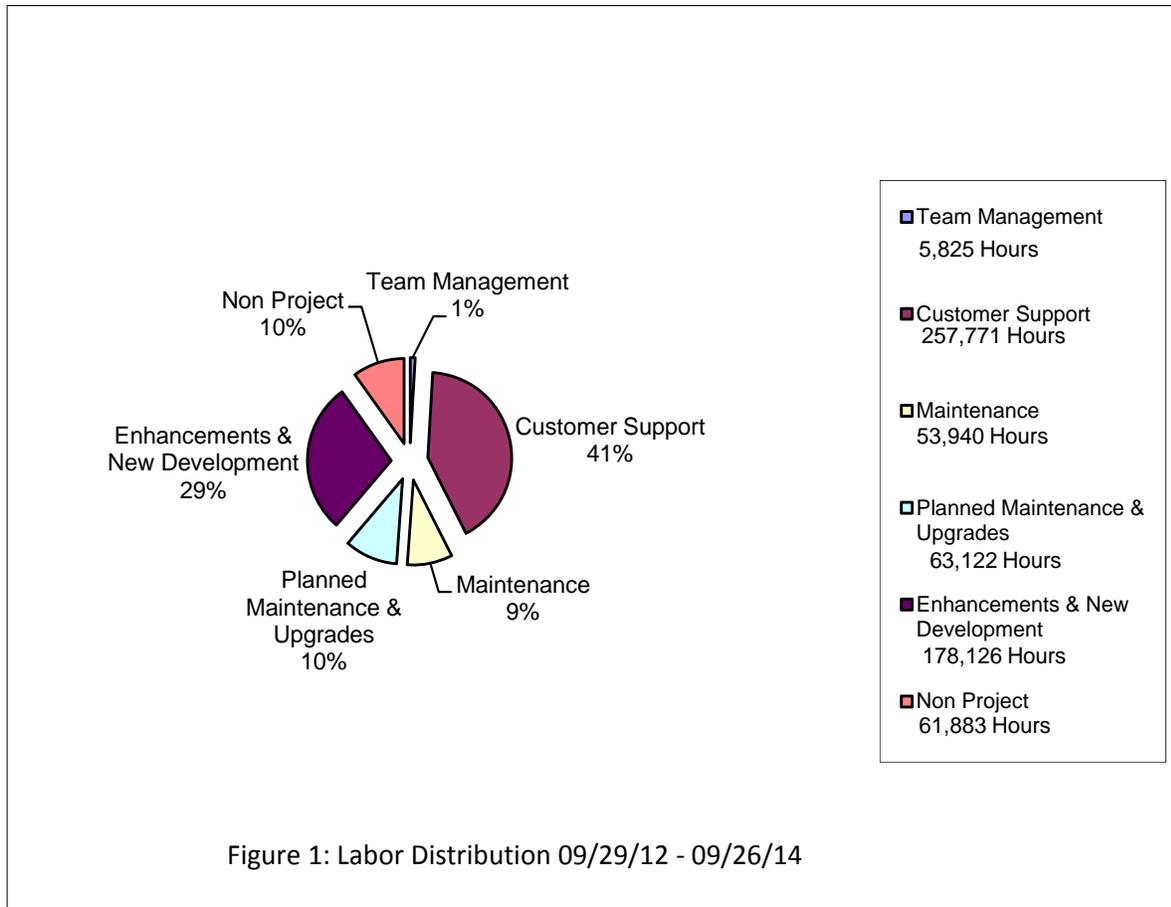
	<b><u>Page</u></b>
Labor Distribution.....	3
Availability and Allocation .....	4
Future Leadership Group Meeting Dates.....	4
Planned Maintenance & Upgrades / Master Plan Projects Activity and Variance	
Courts/Justice Administration .....	A.1
Finance/Admin.....	A.9
Land .....	A.16
eGovernment.....	A.34
Internal Services .....	A.42
Technical Systems & Networking.....	A.50
CLEMIS .....	A.69
CLEMIS Radio .....	A.80

## **Appendices**

2013/2014 Customer Support and Maintenance Activity Usage	
Courts/Justice Administration .....	A.82
Finance/Admin.....	A.85
Land .....	A.87
eGovernment.....	A.90
Internal Services .....	A.92
Technical Systems & Networking.....	A.94
CLEMIS .....	A.98
CLEMIS Radio.....	A.102
Labor Definition Standards .....	B.1
Reporting Definitions .....	B.2
Leadership Group Representation .....	B.3
Vacant Position Report .....	B.6
Information Technology Statistics .....	B.8
2013/2014 Master Plan Analysis.....	C.1

## 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 pie chart below provides the types and ratio of labor necessary to operate these divisions.



In the 2011-2012 Master Plan, IT planned for an overall delivery of 70% fixed labor (Customer Support, Maintenance, Planned Maintenance and Upgrades, Team Management and Non-Project time) and 30% 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 2011-2012 Master Plan completed with 69% expended on fixed labor and 31% on discretionary.

Due to an adjustment for funded projects in the 2013-2014 Master Plan, IT is planning for **67%** fixed labor delivery and **33%** discretionary. The Fourth Quarter of Fiscal Year 2014 indicates fixed labor at 71% and discretionary at 29%.

## 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

## 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.

2013 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 1:30 p.m.	07/23/13 1:30 p.m.	10/22/13 1:30 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.

2014 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 1:30 p.m.	04/22/14 1:30 p.m.	07/22/14 1:30 p.m.	10/21/14 9:00 a.m.
Land	01/22/14 3:00 p.m.	04/23/14 3:00 p.m.	07/23/14 3:00 p.m.	10/21/14 3:00 p.m.

# Courts Justice Administration LG Planned Maintenance & Upgrades 2013-2014

Activity Name	Original Master Plan Allocation	1,521	09/29/2012	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Current Master Plan Allocation	3,430		09/26/2014								
<b>2012-14 Courts / Finance Admin Planned System Maintenance &amp; Upgrades</b>											
Compas Upgrade - cStar Interface			26	100%	168	26	0	26	142	84%	Vendor requests for Compas upgrades have been fewer than estimated.
Business Objects - Server Patches			34	100%	40	34	0	34	6	14%	
Postal File Apply Updates			87	100%	60	87	0	87	-27	-44%	Postal updates have taken more time than estimated.
Infragistics Upgrade			88	100%		88	0	88	-88		
.Net Framework Upgrade			100	100%		100	0	100	-100		
Websphere Patch Deployment			11	100%		11	0	11	-11		
SSL Certificate Renewal			14	100%		14	0	14	-14		
Adobe - Server Patches			35	100%		35	0	35	-35		
Business Objects Upgrade Planning			26	100%		26	0	26	-26		
Database Patch Deployment			2	100%	20	2	0	2	18	91%	Patch deployments have been less than estimated.
IT - Disaster Recovery			129	100%	110	129	0	129	-19	-17%	
Microsoft Patch Deployment			2	100%	10	2	0	2	9	85%	Patch deployments have been less than estimated.
Oaklmap1 Retirement - Move Applications to Courts Server			65	100%	220	65	0	65	155	71%	Application moves from Oaklmap1 took less time than estimated.
Circuit Court Judge Switch			360	100%	410	360	0	360	50	12%	There was no judge switch in December 2013.
Jury Data Merge 2013			48	100%	50	48	0	48	2	5%	
Jury Data Merge 2014			32	100%	50	32	0	32	18	37%	Activity took less time than estimated.
Jury Upgrade 2013				0%	50	0	0	0	50	100%	Vendor did not request upgrades in this fiscal year.
Jury Upgrade 2014			58	100%	50	58	0	58	-8	-17%	
Imaging Server Replacement			66	100%	66	66	0	66	0	0%	172 hours allocated to Imaging Server Replacement detailed project plan.
FileOnQ Upgrade			136	100%		136	0	136	-136		
<b>2012-14 Land Health &amp; Infrastructure Planned System Maintenance &amp; Upgrades</b>											
Animal Control Planned System Maintenance			96	100%	45	96	0	96	-51	-113%	More hours needed then originally planned.
Animal Census Mobile Upgrade - 10.0 & 10.1			34	100%		34	0	34	-34		
<b>Imaging Server Replacement</b>			993	72%	1,535	1,027	395	1,421	113	7%	

# Courts Justice Administration LG Planned Maintenance & Upgrades 2013-2014

Activity Name		09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	1,521									
Current Master Plan Allocation	3,430									
<b>Informatica and Trillium Planned Upgrade</b>		530	59%	956	563	393	956	0	0%	
<b>Subtotals:</b>		<b>2,968</b>	<b>79%</b>	<b>3,839</b>	<b>3,035</b>	<b>788</b>	<b>3,822</b>			

## Allocation Changes

- 09/04/2013 300 hours allocated to Imaging Server Replacement from Courts Planned Maintenance & Upgrades positive variance.
- 09/04/2013 172 hours allocated to Imaging Server Replacement from Courts Planned Maintenance & Upgrades activity Imaging Server Replacement.
- 09/04/2013 398 hours allocated to Imaging Server Replacement from IS Planned Maintenance & Upgrades Telesoft v9.5 Upgrade positive variance.
- 01/16/2014 956 hours added to Informatica and Trillium Planned Upgrade from Internal Services Clarity v13.2 Upgrade.
- 01/16/2014 244 hours added to 2012-14 Courts / Finance Admin PM&U from Internal Services Clarity v13.2 Upgrade.
- 01/16/2014 40 hours added to Imaging Server Replacement from 2012-14 Land Mgt PM&U.
- 01/16/2014 32 hours added to Imaging Server Replacement from 2012-14 Land Mgt Data PM&U.
- 01/16/2014 124 hours added to 2012-14 Courts / Finance Admin PM&U from 2012-14 Land Mgt Data PM&U.
- 06/11/2014 115 hours added to Imaging Server Replacement from 2012-14 Land Mgt PM&U.

## 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	Hrs	Hrs	%	Planned	Planned	Explanation
		18,678	17,306											
01	Online CPL Request - Complete DB2212OC	686	813	813	100%	736	813		813	-77	-10%	1/24/13	7/14/14	
												1/24/13	7/17/14	
02	Children's Village Case Management System (Funded 82) - Complete DB1165CM	132	82	82	100%	339	226		226	113	33%	9/13/11	12/19/13	Contingency and Scope hours were not used. Also, tasks took less time than originally estimated.
												8/1/11	12/5/13	
03	Children's Village LORYX Reporting - Complete DB3165LR		402	386	100%	402	386		386	16	4%	7/31/13	3/28/14	
												7/31/13	3/4/14	
04	Children's Village Time Tracking - Complete DB0165VT	117	81	81	100%	653	529		529	124	19%	10/12/10	12/20/12	
												10/12/10	12/20/12	
05	E-Commerce Over the Counter Payments - Complete DE2187OC	475	429	429	100%	565	524		524	41	7%	8/20/12	3/7/13	
												8/20/12	2/28/13	
06	DCPS Enhancements - Complete DB0321EN	293	50	50	100%	1,255	782		782	473	38%	1/9/12	11/15/12	Tasks did not take as long to complete as originally estimated.
												1/9/12	10/19/12	
07	FOC eForms - Complete DB1314EF	1,449	1,819	1,819	100%	1,682	2,077		2,077	-396	-24%	7/20/11	2/28/14	Project exceeded 20% negative variance due to performance issue when an eForm was submitted with attachments.
												7/20/11	2/28/14	
08	CSTAR Case Plan Module - Complete DB0174CP	615	563	563	100%	731	679		679	52	7%	2/13/12	7/23/13	
												2/13/12	7/25/13	
09	Circuit Court Mobile App - Complete DB2312MA	1,517	337	337	100%	1,517	337		337	1,180	78%	11/1/12	3/6/14	Project closed with positive variance greater than 20% due to development work being tracked to a separate project.
												11/13/12	7/30/14	
10	Community Corrections COMPAS DW Integration - Complete DB2174CO	661	592	592	100%	657	592		592	65	10%	11/27/12	8/20/13	
												11/27/12	7/31/13	
11	Animal Census Platform Migration - Complete D82178AM	658	634	634	100%	678	634		634	44	6%	11/5/12	6/28/13	
												11/5/12	6/3/13	

## 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	Hrs	Hrs	%	Planned	Planned	Explanation
12	Imaging System Replacement Analysis DB4312IA		641	190	46%	520	198	231	430	90	17%	7/10/14	10/31/14	
												7/10/14	10/14/14	
13	Courts Mobile Friendly Enhancements DB4312MF		1,838	1,436	91%	1,838	1,511	154	1,664	174	9%	4/25/14	10/22/14	
												4/25/14	10/3/14	
14	Juvenile Mainframe to State TCS DB3314TC		1,435	374	26%	1,435	376	1,059	1,435	0	0%	3/6/13	3/2/15	
												3/6/13	2/3/15	
15	Prosecutors OakDocs DB2411OD	2,065	1,676	82	5%	1,676	82	1,557	1,639	37	2%	6/2/14	2/25/15	
												6/6/14	2/3/15	
16	Animal Control Web Licensing DB2178WL	3,203	3,203	2,678	86%	3,193	2,745	448	3,193	0	0%	1/27/14	1/2/15	
												1/27/14	12/15/14	
17	Mandates EB (Mandate) - Complete DB3120EB	100	264	262	100%	264	262		262	2	1%	10/17/12	9/26/14	
												9/29/12	9/26/14	
18	Prosecutors EB - Complete DB3411E1	100	140	89	100%	140	89		89	51	36%	10/4/12	9/26/14	
												9/29/12	9/26/14	
19	Children's Village EB - Complete DB3165EB	100	28	6	100%	28	6		6	22	79%	12/26/12	9/26/14	
												9/29/12	9/26/14	
20	Clerk's EB - Complete DB3212E1	150	150	150	100%	150	150		150		0%	10/3/12	9/26/14	
												9/29/12	9/26/14	
21	FOC EB - Complete DB3471EB	100	40	29	100%	40	29		29	12	29%	1/24/13	9/26/14	
												9/29/12	9/26/14	
22	OC Medical Examiner EB - Complete DB3176EB	100	150	120	100%	150	120		120	31	20%	10/29/12	9/26/14	
												9/29/12	9/26/14	
23	Circuit Civil/Criminal/Family EB - Complete DB3351EB	250	416	409	100%	416	409		409	7	2%	10/4/12	9/26/14	
												9/29/12	9/26/14	

## 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	Hrs	Hrs	%	Planned	Planned	Explanation
24	Animal Control EB - Complete DB3187EB	100	200	180	100%	200	180		180	20	10%	10/3/12	9/26/14	
												9/29/12	9/26/14	
25	Community Corrections EB - Complete DB3176E1	200	317	304	100%	317	304		304	13	4%	10/1/12	9/26/14	
												9/29/12	9/26/14	
26	Probate Court EB - Complete DB3341EB	100	55	19	100%	55	19		19	36	65%	10/23/12	9/26/14	
												9/29/12	9/26/14	
27	District Court EB - Complete DB3321EB	100	100	72	100%	100	72		72	28	28%	10/4/12	9/26/14	
												9/29/12	9/26/14	
28	Elections EB - Complete DB3213EB	100	50	10	100%	50	10		10	40	80%	3/20/13	9/26/14	
												9/29/12	9/26/14	
29	Adobe EB - Complete DB3182EB		100			100				100	100%	9/15/14	9/26/14	
												1/22/14	9/26/14	
30	Citizen Engagement Budget - Courts LG - Complete DE2182CC	720	313	293	100%	313	293		293	20	6%	9/30/12	9/26/14	
												9/29/12	9/26/14	
	Circuit Court Judge Switch 2014 DB4314JS			28	8%	632	52	571	623	10	2%	9/19/14	1/6/15	
												9/19/14	1/6/15	
	Courts Sizing Budget - Complete DB3311SB	250	298	303	100%	298	303		303	-5	-2%	1/29/13	9/26/14	
												9/29/12	9/26/14	
	Courts Unallocated Enhancement Budget - Complete DB3311UB	150	90			90				90	100%	9/15/14	9/26/14	
												9/29/12	9/26/14	
<b>Totals</b>				<b>12,815</b>		<b>21,220</b>	<b>14,786</b>	<b>4,020</b>	<b>18,806</b>					

**Open Requests**

## 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Open Requests

Circuit Court EDMS Improvements	1,765
DB2312ED	
Clerk Record of Divorce Form	438
DB2212RD	
Electronic Death Records Integration	500
DB4212DR	
Probate EDMS Forms	686
DB2341EF	
Probate Order Court Documents	1,048
Online DB2341DO	
Prosecutors Multi-Purpose Room	250
DB2411MP	

#### Allocation Changes

10/03/2012	41 hours added to Community Corrections EB from Community Corrections grant.
02/27/2013	1,765 hours added to unallocated from moving Circuit Court EDMS Improvements to Open Request.
02/27/2013	1,765 hours unallocated.
02/27/2013	1,435 hours allocated to Juvenile Mainframe to State TCS from unallocated.
02/27/2013	330 hours unallocated.
04/11/2013	36 hours returned to IT fund equity from Children's Village Time Tracking positive variance.
04/11/2013	46 hours returned to IT fund equity from E-Commerce Over the Counter Payments positive variance.
04/11/2013	243 hours returned to IT fund equity from DCPS Enhancements positive variance.
05/01/2013	80 hours added to Mandates EB from Courts Unallocated Enhancement Budget.
05/01/2013	30 hours added to Circuit Civil/Criminal/Family EB from Courts Unallocated Enhancement Budget.
06/24/2013	40 hours added to Mandates EB from Courts Unallocated Enhancement Budget.

## 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Allocation Changes

06/24/2013	20 hours added to Mandates EB from unallocated.													
06/24/2013	310 hours unallocated.													
07/24/2013	50 hours added to unallocated from Elections EB.													
07/24/2013	92 hours added to unallocated from Children's Village EB.													
07/24/2013	452 hours unallocated.													
07/24/2013	402 hours allocated to Children's Village LORYX Reporting from unallocated.													
07/24/2013	30 hours added to Animal Control EB from unallocated.													
07/24/2013	20 hours unallocated.													
08/06/2013	10 hours added to unallocated from Probate Court EB.													
08/06/2013	30 hours unallocated.													
08/06/2013	30 hours added to Circuit Civil/Criminal/Family EB from unallocated.													
08/28/2013	50 hours added to Animal Control EB from TSN Master Plan Activity Server Administration EB.													
09/25/2013	52 hours returned to IT fund equity from CSTAR Case Plan Module positive variance.													
09/25/2013	69 hours returned to IT fund equity from Community Corrections COMPASS DW Integration positive variance.													
09/25/2013	24 hours returned to IT fund equity from Animal Census Platform Migration positive variance.													
10/23/2013	24 hours added to Mandates EB from Circuit Civil/Criminal/Family EB (4 hrs) and Probate Court EB (20 hrs).													
12/11/2013	6 hours added to Community Corrections EB from Community Corrections grant.													
12/11/2013	95 hours added to FOC eForms from FOC EB (80 hrs) and Probate Court EB (15 hrs).													
01/09/2014	50 hours returned to Children's Village fund from Children's Village Case Management System positive variance.													
01/16/2014	270 hours moved to eGov Master Plan Activity Citizen Engagement Budget - IT from Citizen Engagement Budget - Courts.													
01/16/2014	211 hours added to FOC eForms from IT contingency.													
01/22/2014	470 hours added to Animal Control EB (20), Children's Village EB (20), Circuit Civil/Criminal/Family EB (100), Community Corrections EB (20), Courts Unallocated EB (100), FOC EB (20), OC Medical Examiner EB (50), Prosecutors EB (40) and Adobe EB (100) from IT Contingency.													
02/06/2014	64 hours added to FOC eForms from IT contingency.													
02/06/2014	37 hours added to Online CPL Request from IT contingency.													
02/26/2014	130 hours added to Citizen Engagement Budget - Courts LG from Internal Services Master Plan Activity unallocated.													
03/25/2014	40 hours added to Community Corrections EB from Community Corrections grant.													
03/25/2014	1,180 hours added to unallocated from Circuit Court Mobile App positive variance.													
03/25/2014	1,180 hours unallocated.													

## 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Allocation Changes

04/09/2014	90 hours added to Online CPL Request from unallocated.													
04/09/2014	1,090 hours unallocated.													
04/22/2014	10 hours added to Community Corrections EB from Community Corrections grant.													
04/23/2014	1,048 hours added to unallocated from moving Probate Order Court Documents Online to Open Requests.													
04/23/2014	1,838 hours allocated to Court Mobile Friendly Enhancements from unallocated.													
04/23/2014	20 hours added to Courts Sizing Budget from unallocated.													
04/23/2014	280 hours unallocated.													
07/03/2014	167 hours moved to Finance/Admin MP Activity Citizen Engagement Budget - Finance LG from Courts MP Activity Citizen Engagement Budet - Courts LG.													
07/09/2014	28 hours added to Courts Sizing Budget from unallocated.													
07/09/2014	252 hours unallocated.													
07/23/2014	10 hours added to Circuit Civil/Criminal/Family EB from Courts Unallocated Enhancement Budget.													
07/23/2014	252 hours allocated to Imaging System Replacement Analysis from unallocated.													
07/23/2014	389 hours allocated to Imaging System Replacement Analysis from Prosecutors OakDocs.													
08/27/2014	100 hours moved to Land MP Activity Citizen Engagement Budget - Land LG from Citizen Engagement Budet - Courts LG.													

# Finance/Admin LG Planned Maintenance & Upgrades 2013-2014

Activity Name	Original Master Plan Allocation	976	09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
<b>2012-14 Courts / Finance Admin Planned System Maintenance &amp; Upgrades</b>											
Business Objects SSL Certificate Renewal			20	100%		20	0	20	-20		
HRMS 2012 W2 & 1099R Processing			47	100%	30	47	0	47	-17	-55%	2012 W2 and 1099R activities took more time than estimated.
HRMS 2013 W2 & 1099R Processing			4	100%	30	4	0	4	27	88%	2013 W2 and 1099R activities took less time than estimated.
HRMS 2012-2014 Tax update			157	100%	180	157	0	157	24	13%	
HRMS SSL Certificate Renewal			5	100%		5	0	5	-5		
Bottomline Upgrade				0%	45	0	0	0	45	100%	Upgrade will be tracked to a separate project.
Financials - 2012 Year End Closing tasks			7	100%	10	7	0	7	3	30%	2012 Year end closing activity took less time than estimated.
Financials - 2013 Year End Closing tasks			13	100%	10	13	0	13	-3	-30%	2013 Year end closing activity took more time than estimated.
Financials - 2013 1099 Processing			6	100%	5	6	0	6	-1	-10%	
Refresh/Run Scripts HR/Financials Databases			84	100%	100	84	0	84	16	16%	
Salary Forecast Update - 2013				0%	40	0	0	0	40	100%	Customer did not request upgrades in 2013.
Salary Forecast Update - 2014				0%	40	0	0	0	40	100%	Customer did not request upgrades in 2014.
FINLGY1P - Replace Server			83	100%		83	0	83	-83		
Financials - 2012 1099 Processing			14	100%	5	14	0	14	-9	-180%	2012 1099 processing activity took more time than estimated.
REM Reimbursement 2012 Tax Intercept Process			20	100%	20	20	0	20	0	1%	
REM Reimbursement 2013 Tax Intercept Process			101	100%	40	101	0	101	-61	-153%	Customer has requested more upgrade assistance than estimated.
REM Reimbursement 2014 Tax Intercept Process			9	100%	40	9	0	9	31	78%	Customer has requested less upgrade assistance than estimated.
Central Services Application Planned Maintenance			314	100%	169	314	0	314	-145	-86%	OmnIRIM upgrade took more time than estimated.
PeopleSoft Support Contract RFP			75	100%		75	0	75	-75		
<b>2012-14 Land Health &amp; Infrastructure Planned System Maintenance &amp; Upgrades</b>											
FM&O Planned System Maintenance				0%	10	0	0	0	10	100%	Upgrade hours no longer needed.
Health & Human Services Planned System Maintenance			105	100%	192	105	0	105	87	46%	Fewer hours used then originally estimated
Homeland Security Planned Maintenance				0%	6	0	0	0	6	100%	Upgrade hours no longer needed.

**Finance/Admin LG Planned Maintenance & Upgrades 2013-2014**

Activity Name		09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	976									
Current Master Plan Allocation	976									
<b>Subtotals:</b>		1,061	100%	972	1,061	0	1,061			

## Master Plan Activity

### 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	Hrs	Hrs	%	Planned	Planned	Explanation
		11,872	7,981											
01	MiTradeSchool Website Development (Funded 281) - Complete D82197TS	212	281	281	100%	386	310		310	76	20%	6/22/12	2/15/13	Positive variance due to web services not taking as much effort to complete and user training not required because of SharePoint usage. Development tasks completed under budget and did not expend all contingency hours that were originally planned.
02	Health Timesheet Replacement - Complete D91162TR	101	54	54	100%	641	403		403	238	37%	11/5/10	1/22/13	
03	Continuing Disclosure Notifications (Funded 218) - Complete DB3126CD		218	218	100%	268	218		218	51	19%	11/21/13	3/14/14	
04	Check Writing Software Replacement DB4711CW		309	158	55%	309	170	140	309	0	0%	5/7/14	12/8/14	
05	Homeland Security Emerg Notification App - Complete D82166HS	1,670	135	135	100%	249	135		135	114	46%	1/15/13	5/9/14	
06	Check Writing Software RFP - Complete DB3711CW		95	95	100%	177	95		95	82	46%	12/20/13	4/7/14	
07	Applicant System RFP - Complete DB3154AS		109	109	100%	114	109		109	5	4%	3/6/13	9/30/13	
08	Health Division Website Enhancements DE2162WE	2,716	2,080	1,491	82%	2,764	1,524	341	1,864	899	33%	7/19/13	12/5/14	
09	Audit Data Analytics Software - Complete DA2112DA	370	85	85	100%	151	85		85	66	44%	6/3/13	4/3/14	
												6/13/13	3/11/14	Also Scope and contingency hours were not used.

## Master Plan Activity

### 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	Hrs	Hrs	%	Planned	Planned	Explanation	
10	BOC Webcasting RFP and Implementation - Complete DA2511BW		300	43	100%	300	43		43	257	86%	5/1/14	8/12/14	Due to receiving only 2 responses to the RFP, the project will not need as many hours as estimated. Since the same vendor was selected, no implementation tasks were needed.	
												5/1/14	8/26/14		
11	AV Services D83111AV		360	119	36%	360	131	229	360	0	0%	9/4/13	11/18/14		
												9/4/13	11/13/14		
12	New Employee Orientation Video DE4151EO		356	266	82%	348	309	67	376	-28	-8%	6/11/14	10/13/14		
												6/11/14	10/13/14		
13	Immunization Deploy EB - Complete D83162EB	200	200	184	100%	200	184		184	17	8%	2/28/13	9/26/14		
												9/29/12	9/26/14		
14	Payroll and T&L EB - Complete DB3126EB	100	305	288	100%	305	288		288	18	6%	11/26/12	9/29/14		
												9/29/12	9/26/14		
15	HRMS EB - Complete DB3154EB	400	456	312	100%	456	312		312	145	32%	10/23/12	9/29/14		
												9/29/12	9/26/14		
16	Financial/Supply Chain EB - Complete DB3126E1	100	175	162	100%	175	162		162	13	7%	10/10/12	9/26/14		
												9/29/12	9/26/14		
17	Information Technology EB - Complete DB3010EB	50	20			20				20	100%	9/15/14	9/26/14		
												9/29/12	9/26/14		
18	REM Reimbursement EB - Complete DB3127EB	100	100	41	100%	100	41		41	59	59%	1/31/13	9/26/14		
												9/29/12	9/26/14		
19	Treasurer's Systems EB - Complete DB3220EB	50	200	153	100%	200	153		153	47	24%	11/15/12	9/26/14		
												9/29/12	9/26/14		
20	Public Health EB - Complete D83162E1	300	250	111	100%	250	111		111	140	56%	3/4/13	9/26/14		
												9/29/12	9/26/14		

## Master Plan Activity

### 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	Hrs	Hrs	%	Planned	Planned	Explanation
21	Homeland Security EB - Complete D83166EB	50	82	59	100%	82	59		59	23	28%	4/15/14 9/29/12	9/26/14 9/26/14	
22	Central Services EB - Complete DB3138EB	150	184	181	100%	184	181		181	4	2%	10/11/12 9/29/12	9/26/14 9/26/14	
23	Corporation Counsel EB - Complete DB3115EB	50	50			50				50	100%	9/15/14 9/29/12	9/26/14 9/26/14	
24	Veterans Services EB - Complete DB3173EB	50	50	19	100%	50	19		19	31	62%	7/3/13 9/29/12	9/26/14 9/26/14	
25	Compliance Office/Purchasing EB - Complete DB3124EB	50	70	50	100%	70	50		50	20	29%	8/14/13 9/29/12	9/26/14 9/26/14	
26	EDCA Marketing & Comm EB - Complete D83191EB	200	190	174	100%	190	174		174	16	8%	10/14/13 10/14/13	9/26/14 9/26/14	
27	BOC EB - Complete DB3511EB	50	50	48	100%	50	48		48	2	4%	4/10/13 9/29/12	9/26/14 9/26/14	
28	Citizen Engagement Budget - Finance LG - Complete DE2182CF	720	651	594	100%	651	594		594	57	9%	10/1/12 9/29/12	9/29/14 9/26/14	
	Finance/Admin Sizing Budget - Complete DA3121SB	150	190	125	100%	190	125		125	65	34%	2/4/13 9/29/12	9/26/14 9/26/14	
	Finance/Admin Unallocated EB - Complete DA3121UB	100	10			10				10	100%	9/15/14 9/29/12	9/26/14 9/26/14	
	HR WI-Discovery DB4155WI			5	4%		12	265	277			9/24/14	2/10/15	
<b>Totals</b>				<b>5,554</b>		<b>9,300</b>	<b>6,041</b>	<b>1,041</b>	<b>7,082</b>					

## Master Plan Activity

### 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Open Requests

Audit Management System Implementation DA8112AS	505
Rewrite Count Your Steps  DA3162CS	2,400

#### Allocation Changes

11/15/2012	20 hours added to Treasurer's Systems EB from Finance/Admin Unallocated EB.
12/03/2012	145 hours added to MITradeSchool Website Development from MEDC Workforce Development Grant.
02/26/2013	114 hours allocated to Applicant System RFP from HRMS EB.
03/11/2013	80 hours added to Treasurer's Systems EB from Finance/Admin Unallocated EB.
04/11/2013	76 hours returned to MEDC Workforce Development Grant from MiTradeSchool Website Development positive variance.
04/11/2013	47 hours returned to IT fund equity from Health Timesheet Replacement positive variance.
07/23/2013	100 hours added to Payroll and T&L EB from Information Technology EB (50 hrs) and Public Health EB (50 hrs).
09/09/2013	15 hours added to unallocated from HRMS EB.
09/09/2013	15 hours unallocated.
09/09/2013	15 hours added to Payroll and T&L EB from unallocated.
10/22/2013	10 hours added to Financial/Supply Chain EB from EDCA Marketing & Comm EB.
11/21/2013	268 hours allocated to Continuing Disclosure Notifications from Fiscal Services General Fund and Treasurer's Office General Fund.
12/26/2013	1,100 hours moved to unallocated from Homeland Security Emerg Notification App.
12/26/2013	160 hours added to Check Writing Software RFP from unallocated.
12/26/2013	940 hours unallocated.
01/16/2014	270 hours moved to eGov Master Plan Activity Citizen Engagement Budget - IT from Citizen Engagement Budget - Finance.
01/21/2014	280 hours added to Payroll and T&L EB (50), Financial/Supply Chain EB (20), Information Technology EB (20), Treasurer's Systems EB (50), Central Services EB (20), Compliance Office/Purchasing EB (20) and Finance/Admin Unallocated EB (100) from unallocated.
01/21/2014	360 hours allocated to AV Services from unallocated.
01/21/2014	353 hours added to unallocated from removing Worforce Development Employment Initiative from the Master Plan.
01/21/2014	653 hours unallocated.

## Master Plan Activity

### 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Allocation Changes

02/26/2014	65 hours added to Citizen Engagement Budget - Finance LG from Internal Services Master Plan Activity unallocated.													
04/10/2014	45 hours added to HRMS EB from Finance/Admin Unallocated EB.													
04/10/2014	45 hours added to Financial/Supply Chain EB from Finance/Admin Unallocated EB.													
04/22/2014	309 hours allocated to Check Writing Software Replacement from unallocated.													
04/22/2014	300 hours allocated to BOC Webcasting RFP and Implementation from unallocated.													
04/22/2014	40 hours added to Finance/Admin Sizing Budget from unallocated.													
04/22/2014	4 hours unallocated.													
05/21/2014	140 hours added to HRMS EB from Citizen Engagement Budget - Finance LG.													
05/21/2014	14 hours added to Central Services EB from Citizen Engagement Budget - Finance LG.													
07/02/2014	167 hours added to Citizen Engagement Budget - Finance LG from Courts MP Activity Citizen Engagement Budet - Courts LG.													
07/02/2014	133 hours added to Citizen Engagement Budget - Finance LG from Land MP Activity Citizen Engagement Budet - Land LG.													
07/09/2014	50 hours returned to Fiscal Services General Fund and Treasurer's Office General Fund from Continuing Disclosure Notifications positive variance.													
07/09/2014	435 hours added to unallocated from Homeland Security Emerg Notification App positive variance.													
07/09/2014	65 hours added to unallocated from Check Writing Software RFP positive variance.													
07/09/2014	5 hours added to unallocated from Applicant System RFP positive variance.													
07/09/2014	285 hours added to unallocated from Audit Data Analytics Software positive variance.													
07/09/2014	794 hours unallocated.													
07/22/2014	32 hours added to Homeland Security EB from unallocated.													
07/22/2014	762 hours unallocated.													
08/06/2014	40 hours added to Payroll and T&L EB from unallocated.													
08/06/2014	722 hours unallocated.													
08/20/2014	356 hours allocated to New Employee Orientation Video from unallocated.													
08/20/2014	366 hours unallocated.													
08/27/2014	10 hours moved to Land MP Activity Citizen Engagement Budet - Land LG from Citizen Engagement Budget - Finance LG.													
09/24/2014	636 hours moved to eGov Master Plan Activity Website Migration from Health Division Website Enhancements positive variance.													

# Land LG Planned Maintenance & Upgrades 2013-2014

Activity Name	09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	16,032								
Current Master Plan Allocation	15,721								
<b>2012-14 Land Health &amp; Infrastructure Planned System Maintenance &amp; Upgrades</b>									
E-Health Planned Planned System Maintenance	11	100%	35	11	0	11	24	69%	Fewer hours used then originally estimated
GPS System Planned Maintenance	31	100%	20	31	0	31	-11	-56%	More hours needed then originally planned
Database Patch Deployment	10	100%	8	10	0	10	-1	-19%	
Websphere Patch Deployment	19	100%		19	0	19	-19		
2014 SSL Certification	1	100%		1	0	1	-1		
.NET Framework Upgrade, 2.0 to 3.5	103	100%		103	0	103	-103		
IT Disaster Recovery 2012-2014	140	100%	280	140	0	140	140	50%	Fewer hours used then originally estimated.
DR Toolkit Updates	137	100%	150	137	0	137	13	9%	
Microsoft Patch Deployment	46	100%	98	46	0	46	52	53%	Fewer hours used then originally estimated
OAKLMAP1 Upgrade/Replacement	95	100%	184	95	0	95	89	48%	Fewer hours used then originally estimated
DEVLMAP1/TSTLMAP1 Upgrade/Replacement	241	100%	368	241	0	241	127	35%	Fewer hours used then originally estimated
OAKLMAP Replacement - Health Offline Modifications	81	100%		81	0	81	-81		Fewer hours used then originally estimated
LNDCAMA3P1 Server Retirement	3	100%	4	3	0	3	1	31%	Fewer hours used then originally estimated.
CAMS Prod SQL Server Upgrade 294 hours, approved 05/04/14	313	100%		313	0	313	-313		
LNDDCDA2P Upgrade/Replacement	13	100%	114	13	0	13	101	88%	Fewer hours used then originally estimated
LNDDCDA3P Upgrade/Replacement	17	100%	134	17	0	17	117	87%	Fewer hours used then originally estimated.
LNDMR1P Upgrade/Replacement	141	100%	74	141	0	141	-67	-90%	More hours needed then originally planned
LNDDCAMP Upgrade/Replacement	16	100%	74	16	0	16	58	79%	Fewer hours used then originally estimated
OAK5SQL1 Upgrade/Replacement	142	100%	136	142	0	142	-6	-5%	
CAMS Planned Database Upgrades & Refreshes	21	100%	368	21	0	21	347	94%	Fewer hours used then originally estimated.
CAMS SQL Upgrade	157	100%	148	157	0	157	-9	-6%	
ArcGIS Upgrades	3	100%	150	3	0	3	147	98%	Hours descoped due to other priority PMU projects.
Parks & Rec Planned System Maintenance	31	100%	146	31	0	31	115	79%	Fewer hours used then originally estimated
WRC Planned Database Upgrades & Refreshes		0%	36	0	0	0	36	100%	Fewer hours used then originally estimated.

# Land LG Planned Maintenance & Upgrades 2013-2014

Activity Name	09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	16,032								
Current Master Plan Allocation	15,721								
WRC Planned Application System Maintenance	62	100%	272	62	0	62	210	77%	Fewer hours used then originally estimated.
<b>2012-14 Land Mgt Data Services Planned System Maintenance &amp; Upgrades</b>									
ArcGIS 10.2 Street Sweeper Upgrade	14	100%		14	0	14	-14		
Facilities GIS Data Planned Maintenance		0%	20	0	0	0	20	100%	Descoped this activity. To be included in a future PM&U project.
Parcel GIS Data Planned Maintenance	93	100%	354	93	0	93	262	74%	Reduced scope of activity to accomodate higher priority projects.
2013 Incremental GIS Enterprise Data Maintenance	671	100%	567	671	0	671	-104	-18%	
ArcGIS Server Planned Maintenance	44	100%	60	44	0	44	16	27%	Less hours needed than planned.
Orthoimagery Data Maintenance	43	100%	115	43	0	43	72	63%	Descope QA and Publishing. Carry over to next year because deliverables were delayed due to late spring and late flying season.
Subversion/Bugzilla Upgrade (1 upgrade)	230	100%	250	230	0	230	20	8%	
Microsoft Patch Deployment	19	100%	40	19	0	19	21	53%	Less hours needed than planned.
Database Patch Deployment	1	100%	8	1	0	1	7	88%	Less hours needed than planned.
Disaster Recovery Toolkit Updates	22	100%	48	22	0	22	26	55%	Less hours needed than planned.
2014 SSL Certification	13	100%		13	0	13	-13		
IT Disaster Recovery 2012-14	42	100%	186	42	0	42	144	77%	Less hours needed than planned.
2014 Incremental GIS Data Maintenance	348	100%	597	348	0	348	249	42%	Less hours needed than planned.
2013 Annual GIS Enterprise Data Updates	121	100%	195	121	0	121	74	38%	Less hours needed than planned. HS did not provide data for annual updates.
2012 Annual GIS Enterprise Data Updates (Carry over)	16	100%	41	16	0	16	25	61%	Less hours needed than planned.
2014 Annual GIS Enterprise Data Updates	82	100%	195	82	0	82	113	58%	Less hours needed than planned.
US Census GIS Data Maintenance	62	100%	146	62	0	62	85	58%	Reduced scope of activity due to federal budget cuts.
GIS Failover (South Oakland)		0%	16	0	0	0	16	100%	Less hours needed than planned.
Replace OAKGIS07	33	100%	33	33	0	33	0	1%	
QA Database Refresh		0%	20	0	0	0	20	100%	Less hours needed than planned.
Replace OAKLMAP1	57	100%	123	57	0	57	66	54%	Less hours needed than planned. Server retirement carry over to next MP.

# Land LG Planned Maintenance & Upgrades 2013-2014

Activity Name	09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	16,032								
Current Master Plan Allocation	15,721								
OAKHTTP3 Windows Cutover		0%	123	0	0	0	123	100%	Descope this activity. ISAPI rewrite will be migrated to Netscaler as part of project #T64186LB next master plan.
OAKWAS03 Windows Cutover		0%	123	0	0	0	123	100%	This activity has been descoped due to overlap in scope with project #TS3186WU to migrate from Websphere 6.0 to 8.5.
<b>2012-14 Land Mgt Planned System Maintenance &amp; Upgrades</b>									
BSA 2014 Assesment Year End - deployment w. BSA	1	100%	240	1	0	1	239	100%	Hours moved to BSA Assessment 2014 Year End Maintenance.
IT Disaster Recovery 2013-2014	175	100%	272	175	0	175	97	36%	Less hours required than planned
DR Toolkit Updates	90	100%	144	90	0	90	54	37%	Less hours needed than estimated to date
.NET Framework Upgrade		0%		0	0	0	0		
Equalization System Planned Maintenance	137	100%	201	137	0	137	64	32%	Equal GIS Tools SQL upgrade was not completed due to lack of resource availability.
CRD Sales Planned Maintenance	5	100%	140	5	0	5	135	96%	SQL upgrade was not completed due to lack of resource availability.
BSA Assessment Planned Maintenance	64	100%	213	64	0	64	149	70%	Due to the .NET upgrade, patches were implemented to address bug fixes and charged to the AAT Program, rather than planned maintenance.
BSA Assessment 2013 Year End Maintenance	515	100%	399	515	0	515	-116	-29%	EOY required more hours than planned
BSA Assessment 2014 Year End Maintenance	294	100%		294	0	294	-294		
Team Foundation Server Upgrade	5	100%	69	5	0	5	64	93%	Team determined upgrade to TFS2013 was not beneficial at this time.
Microsoft Patch Deployment	11	100%	84	11	0	11	73	87%	Less hours needed than estimated to date.
Database Patch Deployment	1	100%	44	1	0	1	43	98%	Less hours needed than estimated to date
BSA Tax Planned Maintenance	31	100%	172	31	0	31	142	82%	Due to the .NET upgrade, patches were implemented to address bug fixes and charged to the AAT Program, rather than planned maintenance.
Treasurer's Office Planned Maintenance		0%	20	0	0	0	20	100%	This activity was removed because the refresh tasks are no longer needed.
LAMS Planned Maintenance	134	100%	372	134	0	134	238	64%	LAMS SQL upgrade was not completed due to lack of resource availability. LAMS move to virtual server was done via the OAKLMAP replacement project in Land Inf PMU hours.

# Land LG Planned Maintenance & Upgrades 2013-2014

Activity Name	Original Master Plan Allocation	Current Master Plan Allocation	09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
IVR Planned System Maintenance	16,032	15,721		0%	100	0	0	0	100	100%	IVR will be upgraded as part of the IVR Services Implementation project (D90186IV).
Land Gateway Planned Maintenance			254	100%	406	254	0	254	152	38%	No PMU work required this master plan. Land Gateway SQL upgrade was not completed due to lack of resource availability.
Land Gateway Optimization			121	100%	194	121	0	121	74	38%	Descoped this activity as low priority.
<b>ArcGIS 10.1 Upgrade</b>			945	100%	1,274	945	0	945	330	26%	Positive Variance was due to tasks for the Development Upgrade, Tool Migration and QA Upgrade phases were completed with few issues so not all hours were required.
<b>ArcGIS 10.1 Upgrade - Phase 2</b>			986	100%	921	986	0	986	-65	-7%	
<b>ArcSDE Planned Maintenance</b>			382	100%	785	623	0	623	162	21%	This project finished with positive variance due to descoping a task, not requiring any scope hours. The planned number of PM hours were less than required as well.
<b>CAMS - CityWorks 2012 Upgrade Phase I</b>			1,515	100%	1,994	1,869	0	1,869	125	6%	
<b>CAMS - CityWorks 2012 Upgrade Phase II (QA&amp;Prod)</b>			727	100%	722	727	0	727	-5	-1%	
<b>CAMS ArcGIS Desktop Upgrade 10.1</b>			431	100%	717	431	0	431	286	40%	Positive hour variance due to not needing any additional Scope and very little contingency hours used. Implementation needed less resources than originally planned for and workstation upgrade support was minimal.
<b>Cityworks Major Upgrade in 2014 (CW 2013)</b>				0%	790	0	0	0	790	100%	Project descoped to complete CAMS CitywWorks 2012 Upgrade
<b>Equalization GIS Data Maintenance</b>			240	100%	240	240	0	240	0	0%	
<b>Land Mgt SQL 2012 Upgrades</b>			22	100%		22	0	22	-22		
<b>Out County GIS Data Maintenance</b>			34	100%	48	34	0	34	15	30%	Less hours needed than planned.
<b>WRC Northstar 6.4 Upgrade</b>			415	100%	417	415	0	415	2	0%	
<b>Subtotals:</b>			<b>11,272</b>	<b>100%</b>	<b>17,037</b>	<b>11,866</b>	<b>0</b>	<b>11,866</b>			

## Allocation Changes

- 11/07/2012 773 hours added to CAMS - CityWorks 2012 Upgrade Phase 1 from Cityworks Major Upgrade in 2014 (CW 2013).
- 03/20/2013 437 hours added to CAMS - CityWorks 2012 Upgrade Phase 1 from Cityworks Major Upgrade in 2014 (17 hours) and CAMS - CityWorks 2012 Upgrade Phase II (420 hours).
- 06/19/2013 287 hours added to CAMS - CityWorks 2012 Upgrade Phase 1 from ArcGIS 10.1 Upgrade positive variance.

# Land LG Planned Maintenance & Upgrades 2013-2014

Activity Name		09/29/2012	%	Original	Expended	Estimate	Revised	Variance	Variance	Variance Explanation
Original Master Plan Allocation	16,032	09/26/2014	Complete	Estimate	Hours	To	Total	Hours	Percent	
Current Master Plan Allocation	15,721					Complete	Estimate			

## Allocation Changes

- 07/03/2013 80 hours added to CAMS - CityWorks 2012 Upgrade Phase II (QA&Prod) from ArcGIS 10.1 Upgrade positive variance.
- 09/03/2013 53 hours added to ArcGIS 10.1 Upgrade from ArcGIS 10.1 Upgrade - Phase 2 positive variance.
- 09/30/2013 52 hours added to CAMS - CityWorks 2012 Upgrade Phase II (QA&Prod) from CAMS - CityWorks 2012 Upgrade Phase I positive variance.
- 01/16/2014 124 hours moved to 2012-14 Courts PM&U from 2012-14 Land Mgt Data PM&U.
- 01/16/2014 32 hours moved to Courts Imaging Server Replacement from 2012-14 Land Mgt Data PM&U.
- 01/16/2014 40 hours moved to Courts Imaging Server Replacement from 2012-14 Land Mgt PM&U.
- 01/16/2014 49 hours moved to 2012-14 Land Health & Infrastructure PM&U form 2012-14 Land Mgt Data PM&U.
- 06/11/2014 115 hours moved to Courts Imaging Server Replacement from 2012-14 Land Mgt PM&U.

## Master Plan Activity

### 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	Hrs	Hrs	%	Planned	Planned	Explanation
		65,483	43,079											
01	WAS PA114 AIA Updates (Mandate) - Complete D92711PA	690	525	525	100%	676	525		525	151	22%	10/1/12 10/1/12	4/1/13 5/6/13	De-scoped portion of the reporting requirements of the project.
02	Treasurer's Office Mandate EB (Mandate) - Complete D93071E1		94	94	100%	125	94		94	32	25%	9/29/12 9/29/12	4/4/13 9/26/14	Mandate required less hours than originally estimated.
03	WAS PA494 & PA277 (Mandate) - Complete D93711PA		288	288	100%	330	288		288	42	13%	10/21/13 10/21/13	5/28/14 6/23/14	Not all expected reports needed to be updated with the State mandated changes. This allowed for us to finish the project early and under budget.
04	DeITax PA494 & PA277 - Complete D93071PA		167	167	100%	256	167		167	89	35%	12/6/13 12/6/13	3/28/14 3/10/14	Positive variance resulted due to a collaboration between Equalization and Local Units to not implement some of the State mandated changes for 2013.
05	P & R WebTrac Implementation (Funded 9) - Complete D80561WT	65	9	9	100%	187	128		128	59	32%	12/10/10 12/27/10	5/16/14 5/15/13	Positive variance hours will be completed using Enhancement budget hours in 2015/16 Master Plan due to unknown customer availability.
06	WRC Netbase Solution (Funded 134) - Complete D81611NB	191	134	134	100%	340	233		233	107	31%	1/17/12 1/17/12	12/13/12 11/13/12	Netbase project closed with a positive variance in hours due to not having to order a new server/software but instead using an existing server.
07	WRC IO Tool Implementation (Funded 191) - Complete D82611IO	41	191	155	100%	273	237		237	36	13%	5/7/12 5/7/12	9/26/14 9/26/14	
08	CAMS - Roads Data Model Development (Funded 194) - Complete D81182RD	194	136	136	100%	195	138		138	57	29%	8/14/12 8/14/12	6/6/13 4/30/13	Schema changes did not require as many hours as originally planned. Extra meetings with customers were not required, as well.
09	LAMS Add Real-Time Postal Address Validation - Complete D92125L2	120	49	49	100%	816	814		814	2	0%	5/10/12 5/10/12	11/6/12 11/2/12	

## Master Plan Activity

### 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	Hrs	Hrs	%	Planned	Planned	Explanation
10	Medical Mainstreet Social Media Strategy - Complete D82191MM	62	33	33	100%	195	166		166	29	15%	6/4/12	10/22/12	
11	Assessment and Tax Program (Funded 9,922) D92125PG	9,922	9,922									6/4/12	10/12/12	
11A	AAT System Program Planning (Funded ) - Complete D92125PP			457	100%	647	486		486	162	25%	9/4/12	2/11/13	Originally planned hours for contingency, scope change Management and issues management were not required. Also, fewer hours were used for Vendor Meetings and Status Meetings.
												9/4/12	1/15/13	
11B	AAT System Upgrade - LandGateway (Funded ) - Complete D92125LG			589	100%	611	589		589	22	4%	11/13/12	5/7/13	
												11/13/12	4/11/13	
11C	AAT Upgrade - InitialTesting (Funded ) - Complete D92125IT			550	100%	584	550		550	34	6%	12/10/12	5/10/13	
												12/10/12	4/15/13	
11D	AAT Upgrade - Testing (Funded ) - Complete D92125TT			637	100%	652	637		637	15	2%	1/7/13	6/25/13	
												1/7/13	5/28/13	
11E	AAT Upgrade - Integration (Funded ) - Complete D92125IN			765	100%	1,076	765		765	311	29%	1/9/13	9/16/13	Vendor (BSA) did not deliver the components within the timeframe originally planned resulting into testing effort hours not used as planned. Also, hours for Production environment build were not required as originally planned.
												1/9/13	8/29/13	
11F	AAT Upgrade - Testing II (Funded ) - Complete D92125IM			2,475	100%	2,469	2,475		2,475	-6	0%	4/1/13	3/27/14	
												1/9/13	3/21/14	

## Master Plan Activity

### 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	Hrs	Hrs	%	Planned	Planned	Explanation
11G	AAT Upgrade - Training Segment 1 (Funded 780) - Complete D92125TR			475	100%	779	475		475	305	39%	12/16/13 12/16/13	4/25/14 5/9/14	Project completed successfully. Originally planned Contingency, Scope and PM hours were not used resulting into 39% positive variance.
11H	AAT Upgrade - Implementation (Funded ) - Complete D92125IP			2,575	100%	3,121	2,575		2,575	546	17%	8/28/13 8/28/13	6/13/14 6/13/14	
11I	AAT Upgrade - Implementation Phase II (Funded ) D92125PI			448	59%	841	478	332	810	31	4%	5/23/14 5/23/14	12/22/14 9/26/14	
11J	AAT Upgrade - Post Implementation (Funded ) D92125ME			215	46%	549	252	297	549	0	0%	7/11/14 9/15/14	6/30/15 6/30/15	
11K	AAT Program - Remaining ETC (Funded ) D92125AT											9/26/14	9/26/14	
	<i>Assessment and Tax Program Total</i>					<i>11,330</i>	<i>9,280</i>	<i>630</i>	<i>9,910</i>					
12	Treasurer's Office System Program D92071TP	10,000	1,744									9/29/12	9/26/14	
12A	TOS - Program Planning - Complete D92071S5			433	100%	663	472		472	192	29%	6/25/12 6/25/12	3/4/13 2/15/13	Based on customer requirements, fewer modules required than planned.
12B	Treasurer's Tax Management System RFQ - Complete D93071RP			315	100%	469	315		315	154	33%	3/25/13 3/25/13	8/28/14 8/6/14	Originally planned contingency hours were not used. Also, due to low number of RFP responses, originally planned hours were not used.
12C	Treasurer's Office - DelTax Enhancements - Complete D93071DE			454	100%	643	454		454	189	29%	4/8/14 4/8/14	9/26/14 9/26/14	A few items were descoped from the original project plan resulting in positive variance.
12D	TOS Program Remaining ETC D92071RE											7/9/14	9/26/14	

## Master Plan Activity

### 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	Hrs	Hrs	%	Planned	Planned	Explanation
	<i>Treasurer's Office System Program Total</i>					1,775	1,241		1,241					
13	CAMS Program (Funded 7,616) D92611CP	5,343	7,616									9/29/12	9/26/14	
13A	CAMS - CVT Implementation: Oak Park (Funded ) - Complete D80611OP			23	100%	1,259	673		673	586	47%	4/28/11 4/28/11	5/24/13 10/4/12	Oak Park requested a configuration very similar to Auburn Hills. Therefore, the team was able to re-use many of the Auburn Hills configuration items and decrease the configuration time for each module resulting in positive variance.
13B	CAMS - CVT Data Conversion: Independence Twp (Funded ) - Complete D83182IT			4,586	100%	4,608	4,586		4,586	22	0%	3/20/13 3/20/13	4/21/14 4/16/14	
13C	CAMS - CVT Implementation: Independence Twp (Funded ) - Complete D80611IT			620	100%	1,134	620		620	515	45%	1/22/13 1/22/13	5/27/14 5/12/14	Fewer customizations requested than planned.
13D	CAMS - CVT Data Conversion: White Lake Twp (Funded ) - Complete D84182WD			201	100%	723	201		201	522	72%	1/13/14 1/13/14	5/23/14 5/29/14	Project completed in positive variance; effort to convert data was less than planned.
13E	CAMS - CVT Implementation: White Lake Twp (Funded ) - Complete D84182WL			253	100%	524	253		253	272	52%	1/13/14 1/13/14	9/26/14 9/26/14	Project completed in positive variance due to township not requiring additional customization. As well as, no scope and very little contingency was needed. Also, WLT has only 4 users at this time so multiple training sessions were not required.
13F	CAMS Program Remaining ETC D92611RE											9/12/14	9/26/14	
	<i>CAMS Program Total</i>					8,248	6,333		6,333					

## Master Plan Activity

### 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	Hrs	Hrs	%	Planned	Planned	Explanation
14	Parks & Recreation Public Wireless Networking (Funded ) - Complete D83561WN		203	203	100%	327	203		203	124	38%	3/8/13 3/8/13	6/6/14 5/28/14	Project completed in positive hour variance due to Network resources not needed for implementation of hardware. Thumb Communications was contracted out to perform the installations.
15	Pontiac NorthStar (Funded ) - Complete D83611PN		377	381	100%	377	381		381	-3	-1%	7/24/13 7/24/13	9/22/14 9/26/14	
16	WRC Development Budget 2013 - 2014 - Complete D82611D3	1,200	2,915	1,753	100%	1,712	1,753		1,753	-41	-2%	10/1/12 9/29/12	9/26/14 9/26/14	
16A	WRC - SCADA System Implementation (Funded ) D83611SC			978	83%	1,202	992	210	1,202	0	0%	9/17/13 9/17/13	11/17/14 11/7/14	Due to customer delays with SCADA Network Sites, project end date is beginning to slip. A project renegotiation will be submitted to steering within next couple weeks. More hours will be needed for unplanned tasks such as QA environment and Symmantic estimate.
	<i>WRC Development Budget 2013 - 2014 Total</i>					<i>2,914</i>	<i>2,745</i>	<i>210</i>	<i>2,955</i>					
17	GIS Enterprise Program - Complete D12182GB	3,500	4,120	3,090	100%	3,124	3,090		3,090	34	1%	11/19/12 9/29/12	9/26/14 9/26/14	
17A	GIS Data Update Process - Complete D12182WR			494	100%	508	494		494	14	3%	9/29/12 9/29/12	6/27/13 6/3/13	

## Master Plan Activity

### 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	Hrs	Hrs	%	Planned	Planned	Explanation
17B	ArcIMS Replacement Requirements - Complete D12182IR			69	100%	140	69		69	72	51%	1/17/13 1/17/13	3/25/13 3/13/13	This project has positive variance due to the staff assigned to the tasks completing the work faster than expected. Meetings took less time with customers than anticipated, and the template that was created during the project was faster to fill out than expected.
17C	ArcGIS in the Cloud - Phase I - Complete D12182AC			434	100%	639	434		434	206	32%	12/13/12 12/13/12	3/19/14 3/14/14	Some of the tasks have been simplified by other work that has taken place as part of the GIS Enterprise Program.
	<i>GIS Enterprise Program Total</i>					<i>4,411</i>	<i>4,086</i>		<i>4,086</i>					
18	EDCA Virtual Collaboration - Complete D82191VC	300	268	268	100%	300	268		268	32	11%	11/27/12 11/27/12	7/15/13 6/17/13	
19	OCHD Mandate Program Budget (Mandate) - Complete D82162MB	1,400	1,400	1,269	100%	1,400	1,269		1,269	131	9%	10/1/12 9/29/12	9/26/14 9/26/14	
20	Equalization Legacy Applications Program D92125PR	4,409	4,409									11/1/12	12/9/14	
20A	Equalization Legacy Appeals - Litigation - Complete D92125EL			1,573	100%	1,480	1,573		1,573	-93	-6%	11/26/12 11/26/12	8/23/13 8/14/13	
20B	Equalization Legacy - Equal Reports - Complete D93125EM			1,915	100%	1,905	1,915		1,915	-10	-1%	6/12/13 6/12/13	4/25/14 4/23/14	
20C	RPP Viewer Rewrite - Complete D94125RP			592	100%	600	592		592	8	1%	1/27/14 1/27/14	9/19/14 9/15/14	

## Master Plan Activity

### 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	Hrs	Hrs	%	Planned	Planned	Explanation
20D	Equalization Legacy - Commercial & Industrial Sales - Complete D94125CS			126	100%	231	126		126	105	45%	3/17/14 3/17/14	9/26/14 9/26/14	Vendor was able to deliver new version that made database creation very easy. System knowledge for report creation was utilized by resource and reports were created faster than estimated.
20E	Equalization Legacy Applications - Remaining ETC D92125LA <i>Equalization Legacy Applications Program Total</i>					4,216	4,207		4,207			11/1/12	9/8/14	
21	Environmental Health Technology Roadmap - Complete D84162RM		499	263	100%	499	263		263	236	47%	4/24/14 4/24/14	9/26/14 9/18/14	Health decided on a vendor so a roadmap was not required.
22	Facilities Safety Dispatch Management - Complete D82147SD	445	301	301	100%	496	301		301	196	39%	3/25/13 3/25/13	2/3/14 1/31/14	Project is finishing in positive variance. One training class was cancelled, and development and manual prep work was less than anticipated due to fewer data points needing to be entered. In addition, no scope was required, and not all contingency was used.
23	WAS and TAW App Rewrite Roadmap - Phase I D92711WT	5,000	670	414	71%	667	472	195	667	0	0%	2/27/14 2/27/14	11/7/14 10/3/14	
24	CAMS Enterprise Enhancements 2013-14 - Complete D82182CE	1,000	889	835	100%	889	835		835	54	6%	2/6/13 9/29/12	9/26/14 9/26/14	
25	EDCA Dept Social Media Strategy - Complete D82191DS	545	406	406	100%	545	406		406	139	25%	10/29/12 10/29/12	3/14/14 2/14/14	The Oakland County IT Social Media Strategy provided a foundation to create the EDCA Social Media Strategy which reduced the amount of hours needed to complete the core of this project.

## Master Plan Activity

### 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	Hrs	Hrs	%	Planned	Planned	Explanation
26	Space Allocation Program - Complete D82148SA	700	700	700	100%	811	700		700	111	14%	10/8/13 10/8/13	6/9/14 5/27/14	
27	FMO Networking Building Management System D84147NB		270	41	18%	265	48	217	265	0	0%	5/6/14 5/6/14	12/16/14 12/2/14	
28	FMO RFP Building Management System D84147RB		279	20	12%		20	151	172			5/13/14	2/4/16	
29	FMO Time Punch D84182TP		377	1	0%		1	377	377			9/9/14	12/22/14	
30	Municipal IT Services Program - Complete TP3186MS		200	313	100%	200	313		313	-113	-57%	4/22/13 12/30/13	9/26/14 9/26/14	Project completed in Negative Hour Variance due to technical support for other municipalities.
31	Register of Deeds EB - Complete D83214EB	50	50			50				50	100%	9/29/12 9/29/12	9/26/14 9/26/14	
32	Airport EB - Complete DB3162EB	50	50	10	100%	50	10		10	40	80%	10/2/13 9/29/12	9/26/14 9/26/14	
33	Treasury Applications EB - Complete D93071EB	200	400	311	100%	400	311		311	89	22%	10/1/12 9/29/12	9/26/14 9/26/14	
34	Equalization Applications EB - Complete D93125EB	100	125	110	100%	125	110		110	15	12%	11/26/12 9/29/12	9/26/14 9/26/14	
35	Parks & Recreation EB - Complete D83561EB	200	275	252	100%	275	252		252	23	8%	10/5/12 9/29/12	9/26/14 9/26/14	
36	Facilities Maintenance & Operations EB - Complete D83141EB	100	256	191	100%	256	191		191	66	26%	10/1/12 9/29/12	9/26/14 9/26/14	
37	Health EB - Complete D93162EB	200	200	193	100%	200	193		193	7	3%	9/29/12 9/29/12	9/26/14 9/26/14	

## Master Plan Activity

### 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	Hrs	Hrs	%	Planned	Planned	Explanation
38	EDCA EB - Complete D83191E1	200	100	72	100%	100	72		72	29	29%	10/8/12 9/29/12	9/26/14 9/26/14	
39	Property Gateway (2GAO) EB - Complete D83182EB	100	100	3	100%	100	3		3	97	97%	10/29/12 9/29/12	9/26/14 9/26/14	
40	Road Commission EB - Complete D83182E1	50	150	117	100%	150	117		117	33	22%	12/2/13 9/29/12	9/26/14 9/26/14	
41	CVT EB - Complete D83182E2	75	75	19	100%	75	19		19	57	75%	10/10/12 9/29/12	9/26/14 9/26/14	
42	LAMS EB - Complete D93125E1	100	100	45	100%	100	45		45	56	56%	6/24/13 9/29/12	9/29/14 9/26/14	
43	Land Gateway EB - Complete D93185EB	100	100	70	100%	100	70		70	30	30%	6/3/13 9/29/12	9/26/14 9/26/14	
44	Citizen Engagement Budget - Land LG - Complete DE2182CL	720	522	342	100%	522	342		342	180	35%	10/1/12 9/29/12	9/29/14 9/26/14	
45	EDCA Citizen Engagement Budget - Complete DE3191CE		170	100	100%	170	100		100	70	41%	1/7/13 1/7/13	9/26/14 9/26/14	
	Land Sizing Budget - Complete D92010SB	300	616	579	100%	616	579		579	37	6%	12/17/12 9/29/12	9/26/14 9/26/14	
	Land Unallocated EB - Complete D93010UB	175										9/29/12 9/29/12	9/26/14 9/26/14	
<b>Totals</b>				<b>36,505</b>		<b>46,351</b>	<b>38,569</b>	<b>1,780</b>	<b>40,349</b>					

#### Open Requests

## Master Plan Activity

### 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Open Requests

Assessment and Tax Program 2015-16 D94125PG	3,818
Custodial Cleaning Management  D82147CC	514
Destination Oakland Community Calendar D82191DO	815
E-Health Water Module  D82162WM	2,701
EDCA Community Kiosk Implementation D82191CK	525
EDCA Interactive Community Profiles  D82191CP	596
Rewrite E-Health Wells & Septics  D82162WS	8,667

#### Allocation Changes

10/25/2012	596 hours added to unallocated from moving EDCA Interactive Community Profiles to Open Request.
10/25/2012	545 hours allocated to EDCA Dept Social Media Strategy from unallocated.
10/25/2012	51 hours unallocated.
01/23/2013	100 hours allocated to EDCA Citizen Engagement Budget from EDCA EB.
01/23/2013	57 hours added to WRC IO Tool Implementation from WRC Netbase Solution positive variance.
01/24/2013	125 hours allocated to Treasurer's Office Mandate EB from Land Unallocated EB.
01/24/2013	850 hours allocated to Parks & Recreation Public Wireless Networking from Parks & Recreation funding.
03/25/2013	3,818 hours removed from Assessment and Tax Program to reduce the allocation due to unspent funding.

## Master Plan Activity

### 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Allocation Changes

04/10/2013	31 hours added to Land Unallocated EB from Treasurer's Office Mandate EB positive variance.													
04/11/2013	165 hours returned to IT fund equity from WAS PA114 AIA Updates positive variance.													
04/11/2013	71 hours returned to IT fund equity from LAMS Add Real-Time Postal Address Validation positive variance.													
04/11/2013	29 hours returned to IT fund equity from Medical Mainstreet Social Media Strategy positive variance.													
05/06/2013	93 hours added to WRC IO Tool Implementation from WRC funding.													
05/06/2013	2,273 hours added to CAMS Program based on revised resource rates.													
05/07/2013	36 hours added to Facilities Maintenance & Operations EB from Land Unallocated EB.													
07/03/2013	8,000 hours returned to IT fund equity from Treasurer's Office System Program.													
07/23/2013	330 hours allocated to Pontiac Northstar from WRC funding.													
07/23/2013	615 hours added to WRC Development Budget 2013-2014 from WRC funding.													
07/23/2013	100 hours added to Municipal IT Services Program from IT contingency.													
08/23/2013	24 hours added to Facilities Maintenance & Operations EB from Land Unallocated EB.													
09/25/2013	58 hours returned to IT fund equity from EDCA Virtual Collaboration positive variance.													
09/25/2013	32 hours returned to IT fund equity from EDCA Virtual Collaboration positive variance.													
09/25/2013	51 hours unallocated (duplicate note).													
10/17/2013	51 hours added to Facilities Safety Dispatch Management from unallocated.													
10/22/2013	21 hours added to Facilities Maintenance & Operations EB from Land Unallocated EB.													
11/06/2013	450 hours returned to Parks & Recreation funding from Parks & Recreation Public Wireless Networking positive variance.													
11/21/2013	1,000 hours added to WRC Development Budget 2013-2014 from WRC funding.													
12/11/2013	256 hours added to DelTax PA494 & PA277 from TOS Program.													
01/09/2014	100 hours added to Municipal IT Services Program from eGov Master Plan Activity G2G - Participant Development Budget.													
01/16/2014	290 hours moved to eGov Master Plan Activity Citizen Engagement Budget - IT from Citizen Engagement Budget - Land.													
01/21/2014	111 hours added to Space Allocation Program from CAMS Enterprise Enhancements 2013-14.													
01/21/2014	375 hours added to Treasury Applications EB (200), Equalization Applications EB (25), Parks & Recreation EB (75) and Facilities Maintenance & Operations (75) from IT Contingency.													
01/23/2014	4,000 hours returned to IT Fund Equity from Rewrite - WAS and TAW Applications - Phase I.													
02/05/2014	195 hours added to unallocated from Facilities Safety Dispatch Management positive variance.													
02/05/2014	195 hours unallocated.													
03/25/2014	139 hours added to unallocated from EDCA Dept Social Media Strategy positive variance.													

## Master Plan Activity

### 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Allocation Changes

03/25/2014	334 hours unallocated.													
04/22/2014	2,701 hours added to unallocated from moving E-Health Water Module to Open Request.													
04/22/2014	3,035 hours unallocated.													
04/22/2014	270 hours allocated to FMO Networking Building Management System from unallocated.													
04/22/2014	279 hours allocated to FMO RFP Building Management System from unallocated.													
04/22/2014	499 hours allocated to Environmental Health Technology Roadmap from unallocated.													
04/22/2014	70 hours added to EDCA Citizen Engagement Budget from unallocated.													
04/22/2014	168 hours added to Land Sizing Budget from unallocated.													
04/22/2014	1,749 hours unallocated.													
05/30/2014	120 hours added to GIS Enterprise Program from unallocated.													
05/30/2014	1,629 hours unallocated.													
07/02/2014	133 hours moved to Finance/Admin MP Activity Citizen Engagement Budget - Finance LG from Land MP Activity Citizen Engagement Budet - Land LG.													
07/09/2014	500 hours added to GIS Enterprise Program from unallocated.													
07/09/2014	148 hours added to Land Sizing Budget from unallocated.													
07/09/2014	981 hours unallocated.													
07/10/2014	56 hours returned to Parks & Rec Funding from P&R WebTrac Implementation positive variance.													
07/10/2014	197 hours returned to Parks & Rec Funding from Parks & Recreation Public Wireless Networking positive variance.													
07/10/2014	42 hours added to unallocated from WAS PA494 & PA277 positive variance.													
07/10/2014	89 hours added to unallocated from DelTax PA494 & PA277 positive variance.													
07/10/2014	111 hours added to unallocated from Space Allocation Program positive variance.													
07/10/2014	1,223 hours unallocated.													
07/22/2014	377 hours allocated to FMO Time Punch from unallocated.													
07/22/2014	100 hours added to Road Commission EB from unallocated.													
07/22/2014	100 hours added to WRC Development Budget 2013-14 from unallocated.													
07/22/2014	646 hours unallocated.													
08/18/2014	47 hours added to Pontiac NorthStar from unallocated.													
08/18/2014	599 hours unallocated.													
08/27/2014	100 hours added to Citizen Engagement Budet - Land LG from Courts MP Activity Citizen Engagement Budget - Courts LG.													

## Master Plan Activity

### 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Allocation Changes

- 08/27/2014    10 hours added to Citizen Engagement Budet - Land LG from Finance/Admin MP Activity Citizen Engagement Budget - Finance LG.
- 08/27/2014    35 hours added to Citizen Engagement Budet - Land LG from eGov MP Activity eGovernment Operations & Inventory Documentation.
- 08/27/2014    80 hours added to Citizen Engagement Budet - Land LG from eGov MP Activity Citizen Engagement Budget - IT.

# eGovernment Services LG Planned Maintenance & Upgrades 2013-2014

Activity Name	Original Master Plan Allocation	5,066	09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
<b>2012-14 eCommerce Planned System Maintenance &amp; Upgrades</b>											
Fulfilment System Database Upgrade (Oracle)			2	100%	16	2	0	2	14	86%	Upgrade postponed until next master plan
IT Disaster Recovery Toolkit Updates			5	100%	60	5	0	5	55	91%	Low usage this year
Microsoft Patch Deployment			10	100%	39	10	0	10	30	76%	Low usage this year
Websphere Patch Deployment			2	100%		2	0	2	-2		
SSL Renewal			14	100%		14	0	14	-14		
Community Server Patches				0%	8	0	0	0	8	100%	Application retired
Database Patch Deployment			1	100%	30	1	0	1	29	98%	Few hours required for patches.
Enterprise Portal - Patches			5	100%	92	5	0	5	87	95%	No patches to date.
IT Disaster Recovery 2010-2012			54	100%	140	54	0	54	86	61%	Less staff time used to complete test than anticipated.
PCI Remediation			95	100%	108	95	0	95	13	12%	
<b>2012-14 eGovernment Planned System Maintenance &amp; Upgrades</b>											
Digital Asset Management Upgrades and Releases			24	100%	60	24	0	24	37	61%	Hosted solution now.
eMail Subscription Upgrades and Releases			19	100%	60	19	0	19	41	68%	Less hours needed than planned.
IT Disaster Recovery Toolkit Updates			34	100%	50	34	0	34	16	33%	Less hours needed for toolkit updates.
RFP - ArchiStream			80	100%	0	80	0	80	-80		
RFP - On-Demenad Staffing			10	100%		10	0	10	-10		
Device Atlas Upgrade			20	100%		20	0	20	-20		
Video Center Upgrades and Releases			31	100%	60	31	0	31	29	48%	Less hours needed than planned.
Contract Renewals			205	100%	70	205	0	205	-135	-192%	Many hours needed to renew Adobe contract.
IT Disaster Recovery 2012-2014			11	100%	38	11	0	11	28	72%	Less staff time used to complete test than anticipated.
<b>Destination Oakland SharePoint Upgrade</b>			1,490	100%	1,490	1,490	0	1,490	0	0%	
<b>PCI - Yearly Update (2013)</b>			319	100%	527	319	0	319	208	40%	Policy and procedure modifications were less than planned.
<b>PCI - Yearly Update (2014)</b>			494	100%	598	494	0	494	105	17%	Due to known changes, less effort was required than planned.
<b>SharePoint Software Upgrade</b>			1,588	100%	1,593	1,588	0	1,588	5	0%	

# eGovernment Services LG Planned Maintenance & Upgrades 2013-2014

Activity Name		09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	5,066									
Current Master Plan Allocation	4,953									
<b>Subtotals:</b>		4,511	100%	5,039	4,511	0	4,511			

## Allocation Changes

- 03/20/2014    33 hours added to PCI - Yearly Update (2014) from PCI - Yearly Update (2013) positive variance.
- 03/20/2014    100 hours added to 2012-14 eGovernment PM&U from PCI - Yearly Update (2013) positive variance.
- 03/20/2014    113 hours moved to eGovernment Master Plan Activity unallocated from PCI - Yearly Update (2013) positive variance.

## 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	Hrs	Hrs	%	Planned	Planned	Explanation
		33,713	35,705											
01	Website Content Publishing Services - Complete DE2182CP	6,900	8,140	7,708	100%	8,140	7,708		7,708	432	5%	10/1/12 9/29/12	9/29/14 9/26/14	
02	TeamSite to SharePoint Conversion - Complete DE0187TC	85	346	346	100%	3,888	4,192		4,192	-305	-8%	4/11/11 4/11/11	3/28/13 3/11/13	
03	Oakgov.com Next Generation - Complete DE1187WR	674	3,555	3,555	100%	4,753	4,901		4,901	-148	-3%	11/18/10 11/18/10	8/14/13 7/15/13	
04	eCommerce Mobile General Payments - Complete DE1187GP	247	423	423	100%	1,345	1,407		1,407	-62	-5%	5/9/11 5/9/11	10/29/13 10/8/13	
05	OTC Payment Enhancements DB4341OT		675	343	25%	1,016	411	1,231	1,641	-626	-62%	6/12/14 6/12/14	4/30/15 1/14/15	Project is being renegotiated.
06	Upgrade Contact Us Application DE2182CU	675	807	758	96%	807	772	29	801	6	1%	10/18/12 10/18/12	1/30/15 8/20/14	
07	G2G - Market Place - Complete DE2182MP	2,200	1,907	1,910	100%	1,720	1,910		1,910	-190	-11%	11/5/12 11/5/12	2/13/14 12/20/13	
08	G2G - MP Website Architecture - Complete DE3182WA		1,480	1,665	100%	1,638	1,665		1,665	-26	-2%	11/6/13 11/6/13	9/26/14 9/23/14	
09	G2G - Program Management - Complete DE2182GP	560	826	843	100%	826	843		843	-17	-2%	10/1/12 10/1/12	9/26/14 9/26/14	
10	G2G - Participant Development Budget - Complete DE2182GD	1,800	1,490	1,420	100%	1,490	1,420		1,420	70	5%	10/2/12 9/28/12	9/26/14 9/26/14	
11	G2G - Participant Implementation Budget (Funded 2,400) - Complete DE2182GI	5,032	3,756	3,534	100%	3,756	3,534		3,534	222	6%	10/2/12 9/29/12	9/26/14 9/26/14	
12	G2G Professional Services App DE4182PA		232	42	9%		43	440	483			5/19/14	7/28/15	

## 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	Hrs	Hrs	%	Planned	Planned	Explanation
13	eGovernment Program Development - Complete DE2182PD	1,175	1,500	1,461	100%	1,500	1,461		1,461	39	3%	10/2/12 9/29/12	9/26/14 9/26/14	
14	SharePoint 2013 Training DE4182ST			136	42%	397	175	239	415	-18	-4%	8/19/14 8/19/14	3/30/15 10/7/14	
15	Website Migration DE2182WM	1,790	2,426	2,468	69%	3,477	2,592	1,184	3,776	-298	-9%	5/28/13 5/28/13	3/30/15 3/30/15	
16	Citizen Engagement Budget - IT - Complete DE2182CE	2,773	4,475	4,529	100%	4,475	4,529		4,529	-54	-1%	10/1/12 9/29/12	9/26/14 9/26/14	
17	Web Site Development Program - Complete DE2182WD	600	373	373	100%	373	373		373		0%	11/26/12 9/29/12	9/26/14 9/26/14	
18	County Recognition and Initiatives - Complete DE2182CR	2,011	1,379	1,390	100%	1,379	1,390		1,390	-11	-1%	9/29/12 9/29/12	9/26/14 9/26/14	
19	eGovernment Operations & Inventory Documentation - Complete DE4182OI		533	418	100%	533	418		418	115	22%	1/13/14 1/13/14	9/26/14 10/2/14	Required less time than planned
20	eGovernment EB - Complete DE3187EB	100	148	134	100%	148	134		134	15	10%	1/7/13 9/29/12	9/26/14 9/26/14	
21	G2G EB - Complete DJ3010EB	250	934	891	100%	934	891		891	43	5%	9/29/12 9/29/12	9/26/14 9/26/14	
	eGovernment Sizing Budget - Complete DE3187SB	200	300	294	100%	300	294		294	6	2%	10/1/12 9/29/12	9/26/14 9/26/14	
<b>Totals</b>				<b>34,638</b>		<b>42,894</b>	<b>41,061</b>	<b>3,123</b>	<b>44,184</b>					

**Open Requests**

## 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Open Requests

G2G Public Health Communication Portal (PHCP) DE2182PH	1,773
Replace Online Payment Processor DJ3182PP	1,079
Separate Shopping Cart From Payment Engine DJ2182SP	1,030
eCommerce Mobile Expansion - Phase I DE2182ME	759
eCommerce Mobile Expansion - Phase II DE1187M2	1,000

#### Allocation Changes

09/28/2012	1,000 hours unallocated.
11/15/2012	242 hours added to TeamSite to SharePoint Conversion from eGovernment Program Development.
01/10/2013	746 hours added to unallocated from G2G - Participant Implementation Budget.
01/10/2013	1,030 hours added to unallocated from moving Separate Shopping Cart From Payment Engine to Open Requests.
01/10/2013	2,776 hours unallocated.
01/10/2013	702 hours added to Oakgov.Com Web Site Refresh from unallocated.
01/10/2013	147 hours added to eCommerce Mobile General Payments from unallocated.
01/10/2013	120 hours added to Web Site Development Program from unallocated.
01/10/2013	77 hours moved to TSN PM&U IBM Websphere Upgrade from unallocated.
01/10/2013	730 hours moved to TSN Master Plan Activity unallocated from unallocated.
01/10/2013	1,000 hours unallocated.
01/23/2013	12 hours added to TeamSite to SharePoint Conversion from eGovernment Program Development.
02/20/2013	200 hours moved to Internal Services Master Plan Activity CTO Technology Planning from Website Content Publishing Services.

## 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Allocation Changes

03/06/2013	48 hours added to eCommerce Mobile General Payments from G2G - Participant Implementation Budget.													
03/14/2013	868 hours added to Oakgov.Com Web Site Refresh from TSN Master Plan Activity unallocated.													
04/11/2013	141 hours added to Oakgov.Com Web Site Refresh from TSN Master Plan Activity unallocated.													
04/11/2013	7 hours added to TeamSite to SharePoint Conversion from TSN Master Plan Activity unallocated.													
04/11/2013	51 hours added to County Recognition and Initatives from TSN Master Plan Activity unallocated.													
05/23/2013	1,079 hours added to unallocated from moving Replace Online Payment Processor to Open Requests.													
05/23/2013	2,079 hours unallocated.													
05/23/2013	1,022 hours added to Oakgov.com Next Generation from unallocated.													
05/23/2013	1,057 hours unallocated.													
06/05/2013	18 hours added to County Recognition and Initatives from unallocated.													
06/05/2013	1,039 hours unallocated.													
06/19/2013	20 hours added to County Recognition and Initatives from eGovernment EB.													
07/03/2013	40 hours added to County Recognition and Initatives from Website Content Publishing Services.													
07/10/2013	1 hour added to eGovernment Program Development from unallocated.													
07/10/2013	1,038 hours unallocated.													
07/24/2013	150 hours added to G2G EB from unallocated.													
07/24/2013	888 hours unallocated.													
07/31/2013	759 hours added to unallocated from moving eCommerce Mobile Expansion - Phase I to Open Requests.													
07/31/2013	1,647 hours unallocated.													
07/31/2013	370 hours added to G2G - Market Place from unallocated.													
07/31/2013	1,277 hours unallocated.													
08/14/2013	41 hours added to Web Site Development Program from unallocated.													
08/14/2013	1,236 hours unallocated.													
10/01/2013	150 hours added to G2G - Market Place from G2G - Participant Implementation Budget.													
10/03/2013	148 hours added to Oakgov.com Next Generation from unallocated.													
10/03/2013	21 hours added to Web Site Development Program from unallocated.													
10/03/2013	134 hours added to G2G EB from unallocated.													
10/03/2013	266 hours added to G2G - Program Management from unallocated.													

## 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Allocation Changes

10/03/2013	140 hours added to eGovernment Program Development from unallocated.													
10/03/2013	337 hours added to County Recognition and Initiatives from unallocated.													
10/03/2013	190 hours unallocated.													
11/06/2013	108 hours moved to TSN Master Plan Activity Cloud Computing - Marketing and Promotion from G2G - Participant Development Budget.													
11/26/2013	102 hours added to G2G - Market Place from G2g - Participant Development Budget.													
01/09/2014	100 hours moved to Land Master Plan Activity Municipal IT Services Program from G2G - Participant Development Budget.													
01/16/2014	270 hours added to Citizen Engagement Budget - IT from Courts Master Plan Activity Citizen Engagement Budget - Courts.													
01/16/2014	270 hours added to Citizen Engagement Budget - IT from Finance/Admin Master Plan Activity Citizen Engagement Budget - Finance.													
01/16/2014	290 hours added to Citizen Engagement Budget - IT from Land Master Plan Activity Citizen Engagement Budget - Land.													
01/29/2014	19 hours added to unallocated from eCommerce Mobile General Payments positive variance.													
01/29/2014	100 hours added to G2G EB from unallocated.													
01/29/2014	109 hours unallocated.													
02/06/2014	9 hours added to G2G - Market Place from unallocated.													
02/06/2014	100 hours unallocated.													
03/20/2014	113 hours added to unallocated from eGovernment PM&U PCI - Yearly Update (2013) positive variance.													
03/20/2014	1,500 hours added to unallocated from TSN Master Plan Activity unallocated.													
03/20/2014	1,611 hours added to unallocated from 2013-14 Land Mgt Customer Support positive variance.													
03/20/2014	3,324 hours unallocated.													
03/20/2014	3,236 hours allocated to Website Content Publishing Services (880), G2G MP Website Architecture (440), eGovernment Program Development (438), Citizen Engagement Budget IT (82), County Recognition and Initiatives (413), G2G EB 100), eGovernment EB (68), eGovernment Operations & Inventory Documentation (583) and G2G Professional Services App (232) from unallocated.													
03/20/2014	88 hours unallocated.													
04/16/2014	88 hours added to Web Site Development Program from unallocated.													
05/07/2014	170 hours added to Citizen Engagement Budget - IT from Automation Alley funding.													
05/27/2014	51 hours added to Upgrade Contact Us Application with Versal Code from G2G - Participant Implementation Budget.													
06/25/2014	200 hours added to G2G EB from G2G - Participant Implementation Budget.													
06/25/2014	640 hours allocated to OTC Payment Enhancements from TSN Master Plan Activity unallocated.													
07/09/2014	35 hours added to OTC Payment Enhancements from Internal Services MP Activity unallocated.													
07/09/2014	88 hours added to eGovernment Sizing Budget (85 hrs) and Web Site Development Program (3 hrs) from Internal Services MP Activity unallocated.													

## 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Allocation Changes

07/09/2014	600 hours added to Website Content Publishing Services from eGov CS positive variance.													
07/09/2014	700 hours added to Citizen Engagement Budget - IT from IT contingency.													
07/23/2014	81 hours added to Upgrade Contact Us Application with Versal Code from G2G - Participant Implementation Budget.													
08/20/2014	116 hours added to G2G - MP Website Architecture from 2013-14 eGov Customer Support positive variance.													
08/27/2014	35 hours moved to Land MP Activity Citizen Engagement Budet - Land LG from eGovernment Operations & Inventory Documentation.													
08/27/2014	80 hours moved to Land MP Activity Citizen Engagement Budet - Land LG from Citizen Engagement Budget - IT.													
08/27/2014	15 hours added to eGovernment Sizing Budget from eGovernment Operations & Inventory Documentation.													
09/24/2014	636 hours added to Website Migration from Finance/Admin Master Plan Activity Health Division Website Enhancements positive variance.													

# Internal Services LG Planned Maintenance & Upgrades 2013-2014

Activity Name	09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	5,698								
Current Master Plan Allocation	4,282								
<b>2012-14 IS PMO Planned System Maintenance and Upgrades</b>									
Professional Services RFP 2013 - Contract Renewal	140	100%	73	140	0	140	-67	-91%	RFP Review and Analysis took more time than anticipated. Also, due to large number of new vendors, took more time to update system than in past years.
TI - Windows - 2008 - Time Tracker and ITPSRS Server Upgrade		0%	118	0	0	0	118	100%	Hours moved to ITPSRS and Time Tracker Upgrade project.
Windows 2008 - Clarity Server Upgrade		0%	57	0	0	0	57	100%	Hours moved to Clarity v13 Upgrade project.
Database Patch Deployment	4	100%	2	4	0	4	-2	-75%	More time required than anticipated.
Time Tracker - MS Patch Deployment/Server Updates 2010-2012	3	100%	5	3	0	3	2	45%	Less time spent than estimated.
ITPSRS - MS Patch Deployment/Server Updates 2010-2012	1	100%	5	1	0	1	4	80%	Less time spent than estimated.
Clarity - MS Patch Deployment/Server Updates 2012-2014	15	100%	42	15	0	15	27	65%	Jobs were rescheduled in order to better accomodate the timing of the server patches, which reduced the amount of effort needed for patch deployment.
IT Clarity Disaster Recovery 2013-14	13	100%	27	13	0	13	14	52%	Due to the timing of the DR schedule, there was not enough time left to complete the Clarity restore and testing.
IS Disaster Recovery Pre-Test / Post-Test Planning	10	100%		10	0	10	-10		
Time Tracker Disaster Recovery	4	100%	10	4	0	4	7	67%	Disaster Recovery did not take as much effort as anticipated due to the virtual restore.
ITPSRS Disaster Recovery	7	100%	10	7	0	7	4	36%	Disaster Recovery did not take as much effort as anticipated due to the virtual restore.
Clarity Disaster Recovery Toolkit Updates	1	100%	5	1	0	1	4	90%	No toolkit updates were made.
<b>2012-14 IS Service Center Planned System Maintenance and Upgrades</b>									
Service Center - MS Patch Deployment/Server Updates 2012-2014	17	100%	7	17	0	17	-10	-139%	MS Patch Updates took more effort than originally planned.
Telesoft-Patch Deployment/Updates	2	100%		2	0	2	-2		
Service Center - Disaster Recovery 2012-2014	10	100%	33	10	0	10	23	69%	Disaster Recovery took less time than planned due to virtual restore.
Pager Svcs RFP Process	16	100%	80	16	0	16	64	80%	Time for equipment replacement was not required due to no change in carrier.
Satellite Svcs RFP Process		0%	35	0	0	0	35	100%	RFP process will not be required due to lack of requests for satellite phones.

# Internal Services LG Planned Maintenance & Upgrades 2013-2014

Activity Name	Original Master Plan Allocation	5,698	09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Current Master Plan Allocation	4,282										
Off-Site Training Services RFP Process			9	100%	28	9	0	9	20	70%	Less time required on evaluation process due to one bid response returned from current contract holder.
Smartphone Selection Guide Updates			1	100%	4	1	0	1	3	69%	Less time spent on smartphone updates than anticipated.
Wireless Svcs RFP Process				0%	100	0	0	0	100	100%	RFP process not required to to WSCA contracts available.
Jail Inmate Phone System - Contract Renewal			10	100%		10	0	10	-10		
Jail Inmate Phone System - RFP & Implementation				0%		0	0	0	0		
Training Manuals RFP Process				0%		0	0	0	0		RFP not required due to GSA pricing available.
Land Local / Long Distance Phone Svcs RFP & Implementation Process			58	100%	29	58	0	58	-29	-98%	More time spent on documenting new audio conference request process than anticipated.
Handheld Device Upgrade - October 2012 - March 2013			173	100%	100	173	0	173	-73	-73%	More device upgrades requested than anticipated.
Handheld Device Upgrade - April 2013- September 2013			117	100%	100	117	0	117	-17	-17%	
Handheld Device Upgrade - October 2013 - March 2014			210	100%	100	210	0	210	-110	-110%	More device upgrades requested than anticipated.
Telesoft Data Cleansing & Standards			90	100%	52	90	0	90	-38	-72%	More time spent on data cleansing than anticipated.
Handheld Device Upgrade - April 2014 - September 2014			188	100%	100	188	0	188	-88	-88%	More device upgrades requested than anticipated.
Telesoft Disaster Recovery 2012-2014			1	100%	26	1	0	1	25	96%	Telesoft Disaster Recovery was completed as part of the upgrade project.
ERC Disaster Recovery 2012-2014				0%	4	0	0	0	4	100%	The ERC DR Toolkit was retired and no longer needed for testing.
Windows 2008 - TeleSoft Server Upgrade			10	100%	37	10	0	10	27	74%	Windows 2008 server being delivered in the Telesoft v9.5 Upgrade project plan.
Windows 2008 - Service Center Server Upgrade				0%	133	0	0	0	133	100%	Hours moved to Service Center 12.7 Upgrade project.
Service Center - Disaster Recovery Toolkit Updates			6	100%	4	6	0	6	-2	-44%	DR Toolkit Updates took more effort than originally planned.
<b>Clarity v13.2 Upgrade</b>			964	100%	1,134	964	0	964	170	15%	
<b>ITPSRS and Time Tracker Upgrade</b>			257	72%	355	258	98	356	-1	0%	
<b>Service Center 12.7 Upgrade</b>			1,519	100%	1,416	1,519	0	1,519	-103	-7%	
<b>Telesoft v9.5 Upgrade</b>			350	100%	485	350	0	350	135	28%	Positive Variance due to fast tracking v9.5.2 upgrade after OAKPBX2 production server dual disk failure.

# Internal Services LG Planned Maintenance & Upgrades 2013-2014

Activity Name		09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	5,698									
Current Master Plan Allocation	4,282									
<b>Subtotals:</b>		<b>4,200</b>	<b>98%</b>	<b>4,717</b>	<b>4,201</b>	<b>98</b>	<b>4,299</b>			

## Allocation Changes

04/08/2013	57 hours moved to Clarity v13.1 Upgrade project for Windows 2008 - Clarity Server Upgrade activity from IS PMO Planned Maintenance and Upgrades.
05/30/2013	133 hours moved to Service Center 12.7 Upgrade project for Windows 2008 - Service Center Server Upgrade activity from IS Service Center Planned System Maintenance and Upgrades.
09/04/2013	398 hours moved to Courts PM&U Imaging Server Replacement from Telesoft v9.5 Upgrade positive variance.
01/16/2014	956 hours moved to Informatica and Trillium Planned Upgrade from Clarity v13.2 Upgrade.
01/16/2014	244 hours moved to 2012-14 Courts PM&U from Clarity v13.2 Upgrade.
03/12/2014	177 hours added to ITPSRS and Time Tracker Upgrade from Service Center 12.7 Upgrade.
05/15/2014	182 hours added to Service Center 12.7 Upgrade from Internal Services Master Plan Activity unallocated.
06/11/2014	20 hours added to ITPSRS and Time Tracker Upgrade from Clarity 13.2 Upgrade.
07/31/2014	40 hours added to ITPSRS and Time Tracker Upgrade from Telesoft v9.5 Upgrade positive variance.
08/06/2014	11 hours added to Service Center 12.7 Upgrade from Telesoft v9.5 Upgrade positive variance.

## 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	Hrs	Hrs	%	Planned	Planned	Explanation
		10,171	5,217											
01	IT HR Initiatives - Complete DH3181HR		250	233	100%	250	233		233	18	7%	2/4/13 6/11/14	9/26/14 9/26/14	
02	Macomb County Data Center Outage - Complete DH3186MC		99	99	100%	100	99		99	1	1%	4/19/13 4/19/13	6/27/13 6/1/13	
03	Mobile Device Assessment - Complete DR2181IF	200	282	282	100%	525	479		479	46	9%	4/2/12 4/2/12	6/17/13 6/17/13	
04	Service Center Enhancements - Service Expansion Implementation III - Complete DR0181S3	84	92	92	100%	489	376		376	112	23%	10/25/10 9/27/10	12/12/12 11/21/12	Positive Variance is due to 95 hours being descoped from the project. Several project deliverables are no longer needed, such as Mainframe requests, ITIL Service Requests, and some Network Administration requests.
05	HR Update IT Job Descriptions for ADAA - Complete DH2181AD	20	50	51	100%	80	80		80		0%	1/20/12 12/3/12	1/15/13 1/31/13	
06	SC Communications CO Services - Complete DR2010CO	1,214	1,549	1,511	100%	1,549	1,511		1,511	38	2%	10/1/12 9/29/12	9/26/14 9/26/14	
07	SC Communications Call Agent Enhancements - Complete DR3181E3	400	180	141	100%	180	141		141	40	22%	10/9/12 9/29/12	9/26/14 9/26/14	Less call agent enhancements than anticipated.
08	Change Management Enhancements - Complete DR0181CM	250	69	69	100%	293	112		112	181	62%	1/25/12 1/22/12	1/9/13 1/22/13	Descoped custom code and reports - not needed.
09	2013/14 Broadband Technology Opportunities Program - Complete D83111BP	200	200	75	100%	200	75		75	125	63%	9/29/12 9/29/12	9/29/14 9/26/14	
10	Application Development Program D92182AD	1,000	1,000									9/29/12	9/26/14	

## 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	Hrs	Hrs	%	Planned	Planned	Explanation
10A	Application Lifecycle Standards - Complete D90182LS			99	100%	686	569		569	117	17%	5/2/12	4/15/13	
												5/2/12	4/1/13	
10B	Application Development Program Budget - Complete D92182RE			820	100%	901	820		820	81	9%	1/9/13	9/26/14	
												9/29/12	9/26/14	
	<i>Application Development Program Total</i>					<i>1,587</i>	<i>1,389</i>		<i>1,389</i>					
11	Asset Management / Configuration Management Database DR4181CI	4,000	350	5	3%		9	342	352			8/1/14	12/31/14	
12	Project Management Program Development - Complete DH3181PD	400	137	88	100%	137	88		88	49	36%	12/5/12	9/26/14	
												9/29/12	9/26/14	
13	CTO Technology Planning - Complete DH3186CT		205	213	100%	205	213		213	-8	-4%	7/29/13	9/26/14	
												2/25/13	9/26/14	
14	Information Technology R&D Budget - Complete DH3181RD	100	100	72	100%	100	72		72	28	28%	12/6/12	9/26/14	
												9/29/12	9/26/14	
15	Service Center EB - Complete DR3181EB	125	125	100	100%	125	100		100	25	20%	1/23/13	9/26/14	
												9/29/12	9/26/14	
16	ITPSRS/Time Tracker EB - Complete DH3181EB	50	74	58	100%	74	58		58	16	21%	10/9/12	9/26/14	
												9/29/12	9/26/14	
17	SC Communications EB - Complete DR3181E1	125	125	30	100%	125	30		30	96	76%	11/29/12	9/26/14	
												9/29/12	9/26/14	
18	VersalCode Template EB - Complete D93182EB	100	80	58	100%	80	58		58	22	27%	9/10/13	9/26/14	
												9/29/12	9/26/14	
19	NACO Application Store EB - Complete D83182E3		65	62	100%	65	62		62	3	5%	4/30/13	9/26/14	
												4/22/13	9/26/14	

## 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	Hrs	Hrs	%	Planned	Planned	Explanation
	Internal Services Sizing Budget - Complete DH3181SB	100	63	63	100%	63	63		63	0	0%	3/4/14 9/29/12	9/23/14 9/26/14	
<b>Totals</b>				<b>4,219</b>		<b>6,226</b>	<b>5,247</b>	<b>342</b>	<b>5,589</b>					

#### Open Requests

Service Center - Service Level Management  
DR0181SA 1,803

#### Allocation Changes

- 01/10/2013 181 hours added to unallocated from Change Management Enhancements positive variance.
- 01/10/2013 30 hours added to HR Update IT Job Descriptions for ADAA from unallocated.
- 01/10/2013 8 hours added to Service Center Enhancements - Service Expansion Implementation III from unallocated.
- 01/10/2013 143 hours unallocated.
- 01/15/2013 106 hours added to Mobile Device Assessment from unallocated.
- 01/15/2013 37 hours unallocated.
- 02/12/2013 100 hours allocated to IT HR Initiatives from Project Management Program Development (63 hours) and unallocated (37 hours).
- 02/20/2013 200 hours allocated to CTO Technology Planning from eGovernment Master Plan Activity Website Content Publishing Services.
- 05/02/2013 25 hours allocated to NACO Application Store EB from TSN Master Plan Activity unallocated.
- 06/19/2013 50 hours added to IT HR Initiatives from CTO Technology Planning.
- 07/03/2013 99 hours allocated to Macomb County Data Center Outage from IT contingency.
- 07/10/2013 20 hours added to IT HR Initiatives from VersalCode Template EB.
- 07/31/2013 1,000 hours moved to TSN Master Plan Activity unallocated from Configuration Management DB/Asset Management Program.
- 09/25/2013 24 hours added to unallocated from Mobile Device Assessment positive variance.
- 09/25/2013 24 hours unallocated.
- 10/03/2013 24 hours added to ITPSRS/Time Tracker EB from 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Allocation Changes

10/08/2013	220 hours added to unallocated from SC Communications Call Agent Enhancements.													
10/08/2013	220 hours unallocated.													
02/12/2014	2,000 hours added to unallocated from Configuration Management DB/Asset Management Program.													
02/12/2014	50 hours added to IT HR Initiatives from unallocated.													
02/12/2014	2,170 hours unallocated.													
02/26/2014	130 hours moved to Courts Master Plan Activity Citizen Engagement Budget - Courts LG from unallocated.													
02/26/2014	65 hours moved to Finance/Admin Master Plan Activity Citizen Engagement Budget - Finance LG from unallocated.													
02/26/2014	1,975 hours moved to IT Fund Equity from unallocated.													
05/15/2014	500 hours added to unallocated from Configuration Management DB/Asset Management Program.													
05/15/2014	500 hours unallocated.													
05/15/2014	182 hours moved to Internal Services PM&U Service Center 12.7 Upgrade from unallocated.													
05/15/2014	318 hours unallocated.													
06/11/2014	30 hours added to CTO Technology Planning from unallocated.													
06/11/2014	288 hours unallocated.													
06/18/2014	30 hours added to IT HR Initiatives from unallocated.													
06/18/2014	258 hours unallocated.													
06/25/2014	150 hours added to unallocated from Configuration Management DB/Asset Management Program.													
06/25/2014	335 hours added to SC Communications CO Services from unallocated.													
06/25/2014	73 hours unallocated.													
07/09/2014	150 hours added to unallocated from Internal Services Sizing Budget.													
07/09/2014	123 hours unallocated.													
07/09/2014	123 hours moved to eGov Master Plan Activity from unallocated.													
07/23/2014	200 hours added to unallocated from Project Management Program Development.													
07/23/2014	200 hours unallocated.													
08/06/2014	40 hours added to NACO Application Store EB from unallocated.													
08/06/2014	160 hours unallocated.													
09/08/2014	25 hours added to CTO Technology Planning from unallocated.													
09/08/2014	135 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Allocation Changes

09/23/2014    13 hours added to Internal Services Sizing Budget from unallocated.

09/23/2014    122 hours unallocated.

# Technical Systems LG Planned Maintenance & Upgrades 2013-2014

Activity Name	09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	30,825								
Current Master Plan Allocation	30,992								
<b>2012-14 DBA/Deployment Services Planned System Maintenance &amp; Upgrades</b>									
DBA/DS/OPER General Planned Maintenance	67	100%	100	67	0	67	33	33%	Less GPM tasks were required this period than anticipated.
Disaster Recovery Toolkit Updates	154	100%	130	154	0	154	-24	-18%	
Oracle Patch Set Deployments 2013-2014	70	100%	120	70	0	70	50	42%	Less patch deployments released for our older releases than anticipated.
Oracle Patch Set Deployments 2012-2013	10	100%	120	10	0	10	110	92%	Available patches not applicable to installed product base.
Oracle 12c Release Preparation	78	100%	278	78	0	78	200	72%	Oracle 12c preparation delayed by pending patch releases and environment requirements.
SQL Server 2012 Release Preparation	235	100%	228	235	0	235	-7	-3%	
IT Disaster Recovery 2012-2014	109	100%	78	109	0	109	-30	-39%	Additional hours required to support DR testing.
Linux Patch Deployments	42	100%	21	42	0	42	-21	-100%	Issues while patching required additional hours to troubleshoot and repair.
Microsoft Patch Deployments	6	100%	35	6	0	6	29	84%	Less patch deployment support required than anticipated.
SQL Server Service Pack Deployments 2012-2013	234	100%	240	234	0	234	7	3%	
SQL Server Service Pack Deployments 2013-2014	122	100%	240	122	0	122	118	49%	Less deployments required than anticipated.
Vendor Contracts and Maintenance & Support Renewals	158	100%	144	158	0	158	-14	-10%	
Apply Web Server Patches	168	100%	485	168	0	168	317	65%	Less patching required than anticipated.
Database Patch Deployment		0%	15	0	0	0	15	100%	Deployment Services involvement has not been required.
Disaster Recovery Toolkit Updates	127	100%	150	127	0	127	23	15%	
Websphere V7 Upgrade for Clemis		0%	100	0	0	0	100	100%	Activity not started, moved hours to project TS3186WU.
Websphere V7 Upgrade for Land		0%	200	0	0	0	200	100%	Activity not started, moved hours to project TS3186WU.
Websphere Server Core Management	3	100%		3	0	3	-3		
Webshpere 7 Fix Pack 29 for SHOP Environments	20	100%		20	0	20	-20		
IT Disaster Recovery 2012-2014	295	100%	156	295	0	295	-139	-89%	Additional hours required to support DR testing.
<b>2012-14 Network Services Planned System Maintenance and Upgrades</b>									
Contract's/RFP's	422	100%	365	422	0	422	-57	-16%	

# Technical Systems LG Planned Maintenance & Upgrades 2013-2014

Activity Name	Original Master Plan Allocation	Current Master Plan Allocation	09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
OakNet Upgrade Maintenance 2012-2014	30,825	30,992	832	100%	1,150	832	0	832	318	28%	Less effort required for this activity due to support extensions and hot swap procurement for existing legacy equipment.
Voice Services Upgrade Maintenance 2012-2014			83	100%	144	83	0	83	61	42%	Less effort required for this activity due to support extensions on existing legacy equipment.
Security Device/System Maintenance - 2012-2014			504	100%	500	504	0	504	-4	-1%	
IT Disaster Recovery 20012-2014			189	100%	180	189	0	189	-9	-5%	
<b>2012-14 Server Administration Planned System Maintenance &amp; Upgrade</b>											
Disaster Recovery - 2014			7	100%		7	0	7	-7		
Mirapoint Software Upgrade - 2012 - Q4			34	100%	45	34	0	34	11	26%	This upgrade was minor and required fewer hours.
Disaster Recovery Toolkit Updates - 2014			8	100%	56	8	0	8	49	87%	Fewer Toolkits required updates.
SSL Certificate Renewal			18	100%		18	0	18	-18		
IT Disaster Recovery - 2014			49	100%	0	49	0	49	-49		
Citrix Access Gateway Upgrade - 2013				0%	4	0	0	0	4	100%	ETC was reduced based on assumption to incorporate this product in Netscaler.
Citrix Access Gateway Upgrade - 2014				0%	44	0	0	0	44	100%	ETC was reduced based on assumption to incorporate this product in Netscaler.
Citrix/Uniprint Software Upgrade for BSA Farm - 2013			4	100%	79	4	0	4	76	96%	De-scoped due to BS&A upgrade.
Citrix/Uniprint Software Upgrade for BSA Farm - 2014			3	100%	86	3	0	3	83	97%	De-scoped due to BS&A upgrade.
Netscaler Upgrade - 2013			81	100%	45	81	0	81	-36	-79%	Upgrade failed due to software issue on new device and worked with vendor to resolve issues.
Netscaler Upgrade - 2014				0%	45	0	0	0	45	100%	Upgrade not completed due to resource constraints. This has been rolled into the new Master Plan.
Active Directory - Upgrade Library Active Directory				0%	50	0	0	0	50	100%	Pushing upgrade to next master plan.
Citrix Software Upgrade - Jury Application 2013				0%	55	0	0	0	55	100%	Product upgraded completed in another project
Citrix Software Upgrade - Jury Application - 2014			44	100%	55	44	0	44	11	20%	Less hours needed than planned.
Active Directory - Maintenance - 2013			6	100%	28	6	0	6	23	80%	Some of these tasks are moved to detail project plan
Active Directory - Maintenance - 2014				0%	30	0	0	0	30	100%	Some of these tasks were completed under the User Store Consolidation Project.
WhatsUpGold Software Upgrade - 2013				0%	42	0	0	0	42	100%	Pushing upgrade to next master plan.

# Technical Systems LG Planned Maintenance & Upgrades 2013-2014

Activity Name	09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	30,825								
Current Master Plan Allocation	30,992								
ISA/TMG Upgrade - 2013		0%	63	0	0	0	63	100%	Upgrade was not required at this time.
ISA/TMG Upgrade - 2014		0%	63	0	0	0	63	100%	Plan is to eliminate the TMG servers and move applications to Netscaler.
Backup Servers and Tape Drives Repalcement		0%	73	0	0	0	73	100%	Most of these tasks are moved to detail project plan.
Contract Renewals/RFP's	253	100%	250	253	0	253	-3	-1%	
Mirapoint Software Upgrade - 2013 - Q1	149	100%	45	149	0	149	-104	-230%	This upgrade requires additional hours to troubleshoot branding issue.
WhatsUpGold Software Upgrade - 2014		0%	42	0	0	0	42	100%	Pushing upgrade to next master plan.
Server Maintenance - 2013	10	100%	54	10	0	10	45	82%	Less maintenance was needed than planned.
Server Maintenance - 2014	2	100%	54	2	0	2	52	96%	Less maintenance was needed than planned.
Upgrade OAKNT34 Server		0%	32	0	0	0	32	100%	Server to be virtualized during RAP.
Upgrade WWWFTP01 Server		0%	32	0	0	0	32	100%	Server to be replaced during Secure FTP Project.
SiteMinder Upgrade - 2013	208	100%	232	208	0	208	24	10%	
SiteMinder upgrade - 2014		0%	232	0	0	0	232	100%	Pushing upgrade to next master plan.
File Servers - Maintenance - 2013	20	100%	118	20	0	20	98	83%	Less maintenance was needed than planned.
File Servers - Maintenance - 2014	8	100%	93	8	0	8	85	92%	System upgrades performed during break/Fix Scenarios.
Apply Service Pack on Windows 2008 Servers	60	100%	60	60	0	60	0	0%	
Windows 2012 OS Review	43	100%	85	43	0	43	43	50%	Resource constraints limited time available for this review.
McAfee ePO upgrade - 2012	3	100%		3	0	3	-3		
WSUS Software Upgrade - 2013		0%	24	0	0	0	24	100%	Upgrade not needed, running the most current version.
WSUS Software Upgrade - 2014	2	100%	24	2	0	2	23	94%	The upgrade could not be performed due to O.S. requirements. It has been rolled into the new Master Plan.
VMware Control Center Upgrade - 2013	1	100%	50	1	0	1	49	98%	Upgrade not being done at this time.
vRanger Backup Software Upgrade- 2013	34	100%	40	34	0	34	6	15%	
Mirapoint Software Upgrade - 2013- Q4	3	100%	45	3	0	3	42	94%	Software is still in compliance. New features provided no benefit.
VMware Hardware/Software Upgrade - 2013	86	100%	150	86	0	86	64	43%	This upgrade requires fewer hours than planned.

# Technical Systems LG Planned Maintenance & Upgrades 2013-2014

Activity Name	09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	30,825								
Current Master Plan Allocation	30,992								
Virtual Server Upgrade - 2013		0%	90	0	0	0	90	100%	Upgrade not being done at this time.
VMware Control Center Upgrade - 2014	48	100%	45	48	0	48	-3	-7%	
vRanger Backup Software Upgrade - 2014	30	100%	40	30	0	30	10	25%	The upgrade required less hours than originally projected.
VMware Software Upgrade - 2014	81	100%	140	81	0	81	59	42%	The upgrade required less hours than originally projected.
Virtual Server Upgrade - 2014	17	100%	90	17	0	17	73	81%	The upgrade required less hours than originally projected.
Microsoft Patch Deployment	357	100%	560	357	0	357	203	36%	Positive variance is due to less demand from server owners.
McAfee VirusScan Upgrade - 2012	22	100%	13	22	0	22	-9	-67%	Additional hours were required to troubleshoot various issues with this upgrade.
Mirapoint Hardware/Software Upgrade - 2014- Q1	3	100%	55	3	0	3	52	95%	This upgrade was not performed during the Office 365 Pilot. It has been rolled into the new Master plan.
McAfee VirusScan Upgrade - 2013	13	100%	10	13	0	13	-3	-30%	This upgrade was major and required additional hours.
McAfee Engine Upgrade - 2012	2	100%	12	2	0	2	10	83%	This upgrade was minor and required fewer hours.
McAfee Engine Upgrade - 2013	8	100%	12	8	0	8	4	33%	This was a major upgrade that required additional hours.
McAfee ePO Software Upgrade - 2013	11	100%	41	11	0	11	31	74%	This upgrade was minor and required fewer hours.
McAfee ePo Software Upgrade - 2014	13	100%	41	13	0	13	28	68%	The upgrade required less hours than originally projected.
Dell Open Manage Software Upgrade - 2013	12	100%	59	12	0	12	47	79%	Upgrade was not required at this time.
Dell Open Manage Software Upgrade - 2014		0%	58	0	0	0	58	100%	The upgrade was not performed due to resource constraints. It has been rolled into the new Master Plan.
Data Protector backup Software Upgrade - 2013		0%	5	0	0	0	5	100%	Upgrade not performed due to data center upgrade.
Data Protector backup Software Upgrade - 2014		0%	45	0	0	0	45	100%	Upgrade not performed because it offered no benefit in current version.
Disaster Recovery Toolkit Updates - 2013	6	100%	53	6	0	6	48	90%	Fewer toolkits required update.
Linux Patch Deployment	117	100%	112	117	0	117	-5	-4%	
HP - Server Firmware Upgrade - 2013		0%	11	0	0	0	11	100%	Upgrade not being done at this time.
HP - Server Firmware Upgrade - 2014		0%	17	0	0	0	17	100%	Hardware to be retired / replaced. Upgrade not needed.

# Technical Systems LG Planned Maintenance & Upgrades 2013-2014

Activity Name	09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	30,825								
Current Master Plan Allocation	30,992								
Dell - Server Firmware Upgrade - 2013	65	100%	72	65	0	65	7	10%	
Dell - Server Firmware upgrade - 2014	6	100%	72	6	0	6	67	92%	Upgrade not performed due to scheduling conflict. This has been rolled into new Master Plan.
IT Disaster Recovery - 2013	1,053	100%	401	1,053	0	1,053	-652	-163%	Additional hours were required to work with IBM staff to review and finalize the hardware configuration.
EMC - Code Upgrade - 2013		0%	29	0	0	0	29	100%	Upgrade not completed because of CLEMIS SAN Project.
EMC - Code Upgrade - 2014		0%	32	0	0	0	32	100%	Positive variance is due CLEMIS servers will be migrating to new SAN.
BakBone Software Upgrade - 2013		0%	33	0	0	0	33	100%	Upgrade not being done at this time.
BakBone Software Upgrade - 2014	1	100%	33	1	0	1	32	97%	Upgrade postponed for the email system during Office 365 implementation / pilot.
<b>2012-14 Workstation Services Planned System Maintenance and Upgrades</b>									
CLEMIS (Building 47W and 49W) - Windows 7 (Upgrade - Scheduling)	9	100%		9	0	9	-9		
CLEMIS Training Room 2 SOOB - Windows 7 Upgrades	54	100%		54	0	54	-54		
Internet Explorer 8 to 9 Upgrade		0%	220	0	0	0	220	100%	The upgrade to IE 9 will be bypassed as IE10 will be mature enough to migrate directly from 8.
Internet Explorer 9 to 10 Upgrade		0%	219	0	0	0	219	100%	The upgrade to IE 10 has been postponed to the next Master Plan.
CLEMIS Training Room 114 - WIndows 7 Upgrades	33	100%		33	0	33	-33		
CLEMIS Training Room 1 SOOB - WIndows 7 Upgrades	44	100%		44	0	44	-44		
Internet Explorer 11 Application Certification	133	100%	0	133	0	133	-133		
iTunes Bi-Yearly Update 1 - FY 2013		0%	167	0	0	0	167	100%	iTunes upgrade for 2013 phase I will not be completed. Will address the upgrade in the second half of 2013.
UPS Replacement Plan FY 2013	51	100%	24	51	0	51	-27	-113%	Required more time than expected.
Adobe Acrobat Patch Deployment	27	100%	0	27	0	27	-27		
McAfee Engine Upgrade II - FY2014		0%	42	0	0	0	42	100%	Engine upgrade not needed as the engine version was current.
McAfee Agent Upgrade I - FY2013	8	100%	10	8	0	8	2	20%	Required less time than expected.
McAfee Agent Upgrade II - FY2014	4	100%		4	0	4	-4		

# Technical Systems LG Planned Maintenance & Upgrades 2013-2014

Activity Name	Original Master Plan Allocation	Current Master Plan Allocation	09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Mozilla Firefox Monthly Upgrade			134	100%	425	134	0	134	291	69%	Required less time than expected.
iTunes Bi-Yearly Update 2 - FY 2013				0%	166	0	0	0	166	100%	The upgrade to iTunes is being addressed via attrition with the Windows 7 project. As customers are receiving the updated operating system, iTunes 11 is being installed. The upgrade research and development time will not be needed for XP as XP is being phased out.
iTunes Bi-Yearly Update 1 - FY 2014				0%	168	0	0	0	168	100%	See explanation for iTunes Yearly Update 2 - FY 2013
iTunes Bi-Yearly Update 2 - FY 2014				0%	168	0	0	0	168	100%	Will not need effort as a ViewFinity policy was created for updating.
Contract Renewals/RFPs			30	100%	25	30	0	30	-5	-20%	Required more time than expected
Upgrade Adobe Flash Player Updates			59	100%	222	59	0	59	164	74%	Required less time than expected.
Microsoft Patch Deployment			637	100%	502	637	0	637	-135	-27%	Required more time than expected.
Internet Explorer 8 Application Certification (Compatibility View)			132	100%		132	0	132	-132		
Microsoft SCCM Application Upgrade - (2007-2012)			465	100%	206	465	0	465	-258	-125%	Extensive Upgrade requires more time than expected.
Microsoft SCCM 2012 Application Upgrade (Service Pack/Patch)			3	100%	16	3	0	3	13	80%	All applicable updates have been applied and took less time than expected.
McAfee Engine Upgrade I - FY2013			25	100%	42	25	0	25	17	42%	Required less time than expected.
McAfee ePO Suite Upgrade				0%	136	0	0	0	136	100%	Policy changes were unnecessary so this task did not need to be performed.
Bi-Annual Workstation Specification Review			15	100%	7	15	0	15	-8	-111%	Required more time than expected.
Disaster Recovery Toolkit Maintenance Program			62	100%	76	62	0	62	14	19%	
IT Disaster Recovery			325	100%	172	325	0	325	-153	-89%	Required more time than expected.
<b>2013 Workstation Replacement Phase 1</b>			1,308	100%	1,407	1,308	0	1,308	99	7%	
<b>2013 Workstation Replacement Phase 2</b>			962	100%	1,169	962	0	962	207	18%	
<b>2014 Workstation Replacement</b>			3,809	100%	3,802	3,809	0	3,809	-7	0%	
<b>2015 Workstation Replacement Phase 1</b>			26	2%	1,488	28	1,460	1,488	0	0%	
<b>Adobe Reader Upgrade</b>				0%	416	0	0	0	416	100%	Full load of Adobe will replace this project
<b>IBM Websphere Upgrade</b>			108	100%	3,595	3,785	0	3,785	-191	-5%	
<b>Internal Firewall Replacement</b>			1,095	100%	2,079	1,245	0	1,245	834	40%	Vendor provided additional resources to help configure and deploy the Internal Firewalls.

# Technical Systems LG Planned Maintenance & Upgrades 2013-2014

Activity Name	Original Master Plan Allocation	30,825	09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Current Master Plan Allocation	30,992										
<b>Java Runtime Environment Upgrade</b>			37	100%	458	37	0	37	421	92%	Looking into possible alternative solutions for this project. This project was pushed to the new Master Plan.
<b>LAN Edge Equipment Replacement</b>			1,400	100%	1,655	1,400	0	1,400	255	15%	
<b>Land-Health - IBM WebSphere Upgrade</b>			278	100%	357	278	0	278	79	22%	83 hours positive variance is a result of 33 hours of unused Contingency and 50 hours of high estimates for the core work.
<b>Shopping Cart - IBM Websphere Upgrade</b>			493	100%	556	562	0	562	-6	-1%	
<b>Windows 7 Deployment Phase 1</b>			968	100%	929	968	0	968	-38	-4%	
<b>Windows 7 Deployment Phase 2</b>			1,503	100%	1,879	1,503	0	1,503	376	20%	Positive Variance resulted from improved approach for deployment of Windows 7.
<b>Windows 7 Deployment Phase 3</b>			3,242	100%	2,914	3,242	0	3,242	-328	-11%	
<b>Windows 7 Deployment Phase 4</b>			3,898	100%	3,797	3,898	0	3,898	-101	-3%	
<b>Windows 7 Pre-Implementation</b>			800	100%	1,125	1,043	0	1,043	82	7%	
<b>Subtotals:</b>			<b>29,093</b>	<b>96%</b>	<b>40,524</b>	<b>33,233</b>	<b>1,460</b>	<b>34,693</b>			

## Allocation Changes

01/10/2013	77 hours added to IBM Websphere Upgrade from eGovernment Master Plan Activity unallocated.
11/06/2013	26 hours added to Windows 7 Deployment from Shopping Cart - IBM Websphere Upgrade positive variance.
11/06/2013	986 hours added to Windows 7 Deployment from Internal Firewall Replacement positive variance.
11/06/2013	208 hours added to Windows 7 Deployment from 2013 Workstation Replacement Phase 2 positive variance.
11/06/2013	416 hours added to Windows 7 Deployment from Adobe Reader Upgrade positive variance.
11/06/2013	1,213 hours added to Windows 7 Deployment from 2012-14 Workstation Services Planned System Maintenance & Upgrade positive variance.
11/06/2013	751 hours added to Windows 7 Deployment from 2012-14 Server Administration Planned System Maintenance & Upgrade positive variance.
12/12/2013	90 hours added to 2012-14 Workstation Services Planned Maintenance & Upgrades from TSN Master Plan Activity IT Architecture Framework Development Program Phase I.
12/12/2013	91 hours added to 2012-14 Workstation Services Planned Maintenance & Upgrades from 2012-14 DBA/Deployment Services Planned Maintenance & Upgrades positive variance.
12/12/2013	274 hours added to 2012-14 Workstation Services Planned Maintenance & Upgrades from 2012-14 Server Administration Planned Maintenance & Upgrades positive variance.
03/05/2014	1,049 hours added to 2014 Workstation Replacement from Windows 7 Program.
04/01/2014	300 hours added to Land-Health IBM Websphere Upgrade from 2012-14 DBA/Deployment Services PM&U.
05/15/2014	57 hours added to Land-Health IBM Websphere Upgrade from 2012-14 DBA/Deployment Services PM&U.

# Technical Systems LG Planned Maintenance & Upgrades 2013-2014

Activity Name		09/29/2012	%	Original	Expended	Estimate	Revised	Variance	Variance	Variance Explanation
Original Master Plan Allocation	30,825	09/26/2014	Complete	Estimate	Hours	To	Total	Hours	Percent	
Current Master Plan Allocation	30,992					Complete	Estimate			

## Allocation Changes

- 05/21/2014 36 hours added to Windows 7 Deployment Phase 4 from 2012-14 Server Admin PM&U.
- 05/21/2014 171 hours added to 2014 Workstation Replacement from 2012-14 Network Services PM&U.
- 05/21/2014 370 hours added to 2014 Workstation Replacement from LAN Edge Equipment Replacement positive variance.

## 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	Hrs	Hrs	%	Planned	Planned	Explanation
		60,140	49,218											
01	Customer Change Order Services - Complete TN2186CO	10,990	12,471	12,488	100%	12,471	12,488		12,488	-17	0%	10/1/12	9/29/14	
												9/29/12	9/26/14	
02	PBX Change Order Services - Complete TP2186CO	200	200	38	100%	200	38		38	163	81%	10/9/12	9/26/14	Less effort than anticipated was required to support this activity. Organizational changes have been implemented to better track effort for this activity.
												10/1/12	9/26/14	
03	Building Program 2013-14 - Complete TP2186FM	1,300	1,300	1,137	100%	1,300	1,137		1,137	163	13%	12/4/12	9/29/14	
												10/1/12	9/26/14	
04	Security Improvements - Complete T62186SI	109	274	274	100%	440	473		473	-33	-8%	7/23/12	12/19/12	
												7/23/12	12/18/12	
05	SEP - Program (Funded 8,073) T62186PG	540	11,091	9,673	92%	12,057	9,710	887	10,597	1,460	12%	9/1/06	5/18/15	
												9/1/06	12/12/14	
06	ISP Redesign - Implementation - Complete TP9186II	102	89	89	100%	2,074	2,098		2,098	-24	-1%	1/28/10	12/18/12	
												1/28/10	11/26/12	
07	Infrastructure Expansion - Complete T62186TI	35	248	248	100%	664	705		705	-41	-6%	3/1/12	5/23/13	
												3/1/12	4/18/13	
08	Cloud Computing - Legal Requirements Assessment - Complete T61186CL	32	13	13	100%	271	281		281	-10	-4%	9/22/11	11/15/12	
												9/22/11	11/15/12	
09	Cloud Computing - NACo Application Store - Complete T61186SI	80	148	148	100%	1,212	1,248		1,248	-35	-3%	11/22/11	3/18/13	
												11/22/11	3/18/13	
10	Cloud Computing - Marketing and Promotion - Complete T61186MP	166	262	262	100%	1,691	1,576		1,576	114	7%	9/12/11	4/15/14	
												9/1/11	12/12/13	
11	Cloud Computing - Complete T60186CC	18	57	57	100%	887	661		661	226	25%	10/3/10	11/6/12	RFI Phase needed less time than planned.
												10/3/10	9/26/12	

## 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	Hrs	Hrs	%	Planned	Planned	Explanation
12	Managed Print Services Program (Funded 6,440) TN2186MP	5,294	6,440									2/18/14	7/10/14	
12A	Managed Print Services (Funded ) - Complete TN0186MP			4,921	100%	5,481	5,080		5,080	401	7%	8/1/12	8/1/14	
												8/1/12	5/30/14	
12B	Managed Print Services - Training (Funded ) - Complete TN3186MP			35	100%	35	35		35		0%	7/29/13	9/16/13	
												9/16/13	9/16/13	
12C	Managed Print Services - Optimization (Funded ) TN3186PO			1,126	70%	1,856	1,144	478	1,622	234	13%	1/20/14	10/27/14	
												1/20/14	10/27/14	
	<i>Managed Print Services Program Total</i>					<i>7,371</i>	<i>6,258</i>	<i>478</i>	<i>6,736</i>					
13	IVR Services Implementation D90186IV	979	1,013	944	92%	1,529	1,409	120	1,529	0	0%	2/23/11	2/12/15	
												2/21/11	4/11/14	
14	Reference Architecture Program T63186RA	1,292	2,415									10/3/12	4/16/15	
14A	RAP - Infrastructure Architecture Review - Complete TP3186IA			143	100%	240	143		143	97	41%	9/30/13	3/3/14	Project deliverables required less internal resources than expected.
												9/30/13	3/3/14	
14B	RAP - DR Research - Complete TP3186DR			47	100%	104	47		47	57	55%	9/9/13	1/23/14	Hours moved to Disaster Recovery Enhancements Project.
												9/9/13	11/18/13	
14C	RAP - RFP - Complete TP3186RF			267	100%	365	267		267	98	27%	10/23/13	6/6/14	Project took less effort than anticipated.
												10/23/13	4/30/14	
14D	RAP - Backup Services Replacement - Complete T62186BK			462	100%		462		462			11/13/12	5/1/14	

## 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	Hrs	Hrs	%	Planned	Planned	Explanation
14E	RAP - Data Center Preparation TP3186SR			392	77%	534	414	125	539	-5	-1%	4/17/14 4/17/14	11/4/14 11/6/14	Unplanned Tasks were identified for the RAP - Temp site move include implementation planning and connectivity testing. - 3 meetings were conducted with the App Owners to review the Implementation Plan and obtain their approval. - Testing and troubleshooting during the move/cutover required additional resources and time to ensure there was little to no impact to the end users during implementation.
14F	RAP - Remaining ETC TP3186RE											9/26/14	9/26/14	
	<i>Reference Architecture Program Total</i>					1,242	1,333	125	1,458					
15	User Store Consolidation - Complete T61186SR	700	2,762	2,742	100%	2,357	3,118		3,118	-760	-32%	2/20/12 2/20/12	5/5/14 4/18/14	Functional rules of the legacy IAM were more complex than original estimates.
16	Infrastructure Expansion Program T63186TI	4,500	3,640									11/19/12	4/30/15	
16A	Infrastructure Expansion - Internal Environment - Complete DE2182TE			329	100%	355	329		329	26	7%	12/3/12 12/3/12	3/15/13 2/11/13	
16B	Infrastructure Expansion - Cloud Environment Governance - Complete T62186SE			573	100%	605	573		573	32	5%	11/19/12 11/19/12	10/3/13 8/21/13	
16C	Infrastructure Expansion - Virtual Private Cloud Setup - Complete T63186VP			1,014	100%	950	1,014		1,014	-64	-7%	8/19/13 8/19/13	5/2/14 4/18/14	

## 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	Hrs	Hrs	%	Planned	Planned	Explanation
16D	VPC Security Enhancements - Complete T64186SE			564	100%	538	564		564	-26	-5%	4/7/14	9/4/14	
												4/7/14	7/18/14	
16E	Cloud Migration T64138SM			175	20%	955	194	771	964	-9	-1%	3/17/14	4/30/15	
												3/17/14	2/10/15	
	<i>Infrastructure Expansion Program Total</i>						3,403	2,674	771	3,444				
17	ATT - ISP Enhancement TP4186E2		121	17	18%	121	22	100	122	-1	-1%	7/30/14	12/16/14	
												7/30/14	12/2/14	
18	Microsoft Office 365 POC - Complete TN3186O3		481	481	100%	612	481		481	130	21%	9/19/13	4/2/14	Positive variance attributed to Microsoft vendor partner assisting with key setup.
												9/19/13	3/18/14	
19	Microsoft Office 365 - IT Pilot - Complete TN3186IT		816	817	100%	664	817		817	-153	-23%	3/17/14	8/29/14	Project has negative hour variance due to large number of issues that had to be resolved.
												3/17/14	7/30/14	
20	Disaster Recovery Enhancements T62186DR	600	600	184	39%	477	188	289	477	0	0%	1/31/13	11/17/14	Analysis tasks initiated to validate data for DR Test in Oct.
												1/31/13	11/17/14	
21	Directory Services Enhancements - Complete T62186DS	1,480	573	573	100%	1,467	573		573	894	61%	11/5/12	3/25/14	Hours moved to Directory Service Enhancement Phase 2 project.
												11/5/12	7/24/14	
22	Directory Services Enhancements Phase 2 - Complete T64186P2		538	176	100%	211	176		176	35	17%	3/11/14	8/7/14	
												3/11/14	6/5/14	
23	Unified Communications Strategy TP2186UC	290	290	18	6%		18	273	291			7/11/14	1/13/15	
24	Workstation SCCM Enhancements Phase 1 TN2186SC	300	300		0%			300	300			8/1/14	9/10/14	
25	Database and Deployment Services Program Development Phase 1 - Complete T32186DE	220	220	207	100%	220	207		207	13	6%	1/31/13	9/26/14	
												1/2/13	9/26/14	

## 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	Hrs	Hrs	%	Planned	Planned	Explanation
26	Capacity Expansion EB - Complete T33186EB	875	875	449	100%	875	449		449	427	49%	10/1/12 9/29/12	9/26/14 9/26/14	
27	Technical Operations EB - Complete TP3186E3	350	379	372	100%	379	372		372	8	2%	9/29/12 9/29/12	9/26/14 9/26/14	
28	Server Administration EB - Complete T63186EB	400	350	117	100%	350	117		117	233	67%	10/16/12 9/29/12	9/26/14 9/26/14	
29	Network Services EB - Complete TP3186E1	400	35	6	100%	35	6		6	30	84%	1/2/13 9/29/12	9/26/14 9/26/14	
30	Workstation Services EB - Complete TN3186EB	375	375	205	100%	375	205		205	170	45%	10/1/12 9/29/12	9/26/14 9/26/14	
31	PBX EB - Complete TP3186E4	100	100	31	100%	100	31		31	70	70%	10/1/12 9/29/12	9/26/14 9/26/14	
32	DBA/Deployment Services EB - Complete T33186E1	180	180	172	100%	180	172		172	8	5%	10/29/12 9/29/12	9/29/14 9/26/14	
	Envision User Management Pilot T64186EU			9	11%		22	173	195			9/23/14	12/30/14	
	Load Balancer System Implementation T64186LB			5	0%		5	1,431	1,435			8/4/14	8/30/15	
	Office 365 Pilot Phase TN4186PI			317	36%	674	350	613	963	-289	-43%	7/29/14 7/29/14	2/2/15 11/7/14	Project has negative variance due to the need to complete the IT Pilot Review tasks.
	TSN Sizing Budget - Complete TP3186SB	250	250	253	100%	250	253		253	-3	-1%	10/20/12 9/29/12	9/26/14 9/26/14	
<b>Totals</b>				<b>42,560</b>		<b>56,159</b>	<b>49,664</b>	<b>5,560</b>	<b>55,224</b>					

## 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Open Requests

Database and Deployment Services Program Development Phase 2 T32186D2	832
Desktop Software Audit Compliance Phase 1 TN2186SI	100
Desktop Software Audit Compliance Phase 2 TN2186SA	1,193
Disaster Recovery Improvements Phase II T62186D1	513
IT Architecture Framework Development Program Phase I TP4186AP	2,000
IT Architecture Framework Development Program Phase II TP4186A2	2,988
IT Asset Inventory Phase 2  T65186A2	1,217
Internal 802.11g/n Services  TP2186GS	2,410
Microsoft Exchange/Calendar Implementation T62186ME	2,979
Mobile Devices Security Strategy Implementation TN2186BY	1,982
Network Operations Center  TM2186NC	975

## 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Open Requests

Online Meeting Service Implementation T62186NM	630
Remote Access Management  TP2186RA	1,825
Reverse Proxy Standardization  T62186RP	1,504
Security Management Framework Dev Program Phase I T62186SP	2,617
Security Management Framework Dev Program Phase II T62186S2	1,848
Server Systems Management Software Implementation T62186SS	984
Workstation SCCM Enhancements Phase 2 TN2186P2	1,386

#### Allocation Changes

10/24/2012	134 hours added to Infrastructure Expansion from Infrastructure Expansion Program.
11/15/2012	132 hours added to Security Improvements from Security Management Framework Dev Program Phase I.
12/19/2012	2,485 hours added to unallocated from moving Security Management Framework Dev Program Phase I to open requests.
12/19/2012	2,485 hours unallocated.
12/19/2012	2,485 hours allocated to Security Enhancement Program from unallocated.
01/10/2013	730 hours added to unallocated from eGovernment Master Plan Activity unallocated.
01/10/2013	730 hours unallocated.
01/10/2013	33 hours added to Security Improvements from unallocated.

## 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Allocation Changes

01/10/2013	578 hours added to IdentityMinder Replacement from unallocated.													
01/10/2013	58 hours added to Cloud Computing - NACo Application Store from unallocated.													
01/10/2013	22 hours added to Cloud Computing - Marketing and Promotion from unallocated.													
01/10/2013	39 hours added to Cloud Computing from unallocated.													
03/14/2013	2,979 hours added to unallocated from moving Microsoft Exchange/Calendar Implementation to open requests.													
03/14/2013	2,979 hours unallocated.													
03/14/2013	868 hours moved to eGovernment Master Plan Activity Oakgov.com Web Site Refresh from unallocated.													
03/14/2013	152 hours added to SEP - Program from unallocated.													
03/14/2013	1,959 hours unallocated.													
03/20/2013	86 hours added to Infrastructure Expansion from Infrastructure Expansion Program.													
03/20/2013	200 hours added to SEP - Program from unallocated.													
03/20/2013	1,759 hours unallocated.													
04/11/2013	19 hours added to unallocated from Cloud Computing - Legal Requirements Assessment positive variance.													
04/11/2013	13 hours added to unallocated from ISP Redesign - Implementation positive variance.													
04/11/2013	10 hours added to Cloud Computing - NACo Application Store from unallocated.													
04/11/2013	199 hours moved to eGovernment Master Plan Activity Oakgov.com Web Site Refresh (141 hours), TeamSite to SharePoint Conversion (7 hours), and County Recognition and Initiatives (51 hours) from unallocated.													
04/11/2013	1,582 hours unallocated.													
05/02/2013	25 hours moved to Internal Services Master Plan Activity NACO Application Store EB from unallocated.													
05/02/2013	1,557 hours unallocated.													
05/09/2013	145 hours added to SEP - Program from unallocated.													
05/09/2013	1,412 hours unallocated.													
05/15/2013	619 hours added to SEP - Program from unallocated.													
05/15/2013	793 hours unallocated.													
07/05/2013	7 hours allocated to Microsoft Exchange/Calendar Implementation from unallocated.													
07/05/2013	786 hours unallocated.													
07/10/2013	300 hours added to SEP - Program from unallocated.													
07/10/2013	486 hours unallocated.													
07/31/2013	1,000 hours added to unallocated from Internal Services Configuration Management DB/Asset Management Program.													

## 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Allocation Changes

07/31/2013	1,000 hours added to unallocated from IT Architecture Framework Development Program Phase I.													
07/31/2013	2,486 hours unallocated.													
07/31/2013	2,000 hours added to SEP - Program from unallocated.													
07/31/2013	486 hours unallocated.													
08/21/2013	7 hours added to unallocated from Microsoft Exchange/Calendar Implementation.													
08/21/2013	493 hours unallocated.													
08/21/2013	493 hours allocated to Microsoft Office 365 POC from unallocated.													
08/21/2013	92 hours allocated to Microsoft Office 365 POC from Network Services EB.													
08/28/2013	50 hours moved to Courts Master Plan Activity Animal Control EB from Server Administration EB.													
09/11/2013	540 hours added to unallocated from moving Enterprise Software Legal Audit Compliance to open requests.													
09/11/2013	1,982 hours added to unallocated from moving Mobile Devices Security Strategy Implementation to open requests.													
09/11/2013	100 hours added to unallocated from moving Desktop Software Audit Compliance to open requests.													
09/11/2013	2,622 hours unallocated.													
09/18/2013	104 hours added to Converged Infrastructure Program from unallocated.													
09/18/2013	2,518 hours unallocated.													
09/25/2013	229 hours added to unallocated from additional resource capacity.													
09/25/2013	2,747 hours unallocated.													
09/25/2013	7 hours added to unallocated from Infrastructure Expansion positive variance.													
09/25/2013	2,754 hours unallocated.													
10/03/2013	2,883 hours added to unallocated from SEP Program IT fund.													
10/03/2013	5,637 hours unallocated.													
10/03/2013	1,025 hours added to SEP - Program from FY 2013 third quarter budget ammendment for PeopleSoft Upgrade.													
10/03/2013	4,015 hours added to SEP - Program from FY 2013 third quarter budget ammendment for Cyber Security.													
10/03/2013	1,481 hours added to Customer Change Order Services from unallocated.													
10/03/2013	622 hours added to User Store Consolidation from unallocated.													
10/03/2013	29 hours added to Technical Operations EB from unallocated.													
10/03/2013	779 hours added to Reference Architecture Program from unallocated.													
10/03/2013	34 hours added to IVR Services Implementation from unallocated.													

## 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Allocation Changes

10/03/2013	2,692 hours unallocated.													
10/16/2013	240 hours added to RAP - Infrastructure Architecture Review from unallocated.													
10/16/2013	2,452 hours unallocated.													
11/06/2013	108 hours added to Cloud Computing - Marketing and Promotion from eGovernment Master Plan Activity G2G - Participant Development Budget.													
11/26/2013	27 hours added to Microsoft Office 365 POC from unallocated.													
11/26/2013	2,425 hours unallocated.													
12/03/2013	221 hours added to SEP - Program from FY 2013 third quarter budget ammendment for Cyber Security.													
12/12/2013	90 hours moved to 2012-14 Workstation Services Planned Maintenance & Upgrades from IT Architecture Framework Development Program Phase I.													
12/18/2013	269 hours added to SEP - Program from FY 2013 third quarter budget ammendment for Cyber Security.													
12/18/2013	910 hours added to unallocated from moving IT Architecture Framework Development Program Phase I to open requests.													
12/18/2013	430 hours added to User Store Consolidation from unallocated.													
12/18/2013	2,905 hours unallocated.													
01/29/2014	660 hours added to SEP - Program from FY 2013 third quarter budget ammendment for Cyber Security.													
02/12/2014	1,305 hours added to SEP - Program from FY 2013 third quarter budget ammendment for Cyber Security.													
03/12/2014	432 hours added to User Store Consolidation from unallocated.													
03/12/2014	2,473 hours unallocated.													
03/19/2014	328 hours added to SEP - Program from FY 2013 third quarter budget ammendment for Cyber Security.													
03/20/2014	369 hours added to unallocated from Directory Services Enhancements.													
03/20/2014	2,842 hours unallocated.													
03/20/2014	1,500 hours moved to eGovernment Master Plan Activity unallocated from unallocated.													
03/20/2014	1,342 hours unallocated.													
04/02/2014	424 hours added to Managed Print Services Program from unallocated.													
04/02/2014	918 hours unallocated.													
04/18/2014	42 hours added to Managed Print Services Program from unallocated.													
04/18/2014	876 hours unallocated.													
05/15/2014	664 hours allocated to Microsoft Office 365 - IT Pilot from unallocated.													
05/15/2014	212 hours unallocated.													
06/25/2014	640 hours added to unallocated from Infrastructure Expansion Program.													

## 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Allocation Changes

06/25/2014 852 hours unallocated.

06/25/2014 640 hours moved to eGovernment Master Plan Activity OTC Payment Enhancements from unallocated.

06/25/2014 212 hours unallocated.

07/02/2014 65 hours added to Managed Print Services Program from unallocated.

07/02/2014 147 hours unallocated.

07/09/2014 34 hours added to unallocated from Cloud Computing - Marketing and Promotion positive variance.

07/09/2014 131 hours added to unallocated from Microsoft Office 365 POC positive variance.

07/09/2014 312 hours unallocated.

07/31/2014 250 hours added to SEP - Program from FY 2013 third quarter budget ammendment for Cyber Security.

08/20/2014 615 hours added to Managed Print Services Program from IT fund equity.

08/27/2014 152 hours added to Microsoft Office 365 - IT Pilot from Network Services EB.

09/18/2014 121 hours moved to ATT - ISP Enhancement from Network Services EB.

# CLEMIS LG Planned Maintenance & Upgrades 2013-2014

Activity Name	Original Master Plan Allocation	8,635	09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
	Current Master Plan Allocation	10,522									
<b>2012-14 CLEMIS Corrections/Biometric Apps Planned Sys Maint and Upgrades</b>											
WinTox Planned System Upgrade				0%	30	0	0	0	30	100%	There were no updates supplied by the WinTox vendor
Microsoft Patch Deployment			25	100%	40	25	0	25	15	38%	Less hours were needed than planned for patches
Server Upgrades			178	100%	300	178	0	178	122	41%	Server upgrades all fell within various detailed project plans
SQL Upgrades				0%	300	0	0	0	300	100%	SQL upgrades all fell within various detailed project plans
CLEMIS Mugshot Planned System Maint			1	100%	30	1	0	1	30	98%	They system was replaced so hours were moved to detailed project plans
CLEMIS Mugshot 2012 Planned System Upgrade			187	100%	330	187	0	187	144	43%	Hours were moved to a detailed project plan.
CLEMIS Mugshot 2013 Planned System Upgrade			118	100%	230	118	0	118	112	49%	Hours moved to detailed project plans
CLEMIS Livescan Planned Upgrades				0%	140	0	0	0	140	100%	There were no upgrades supplied for the Livescan system
CLEMIS FRMS Software Pre-Release			206	100%	120	206	0	206	-86	-71%	There were significant issues found in the software updates received from the vendor so the hours had to be increased accordingly.
CLEMIS OV Upgrade			139	100%		139	0	139	-139		New enhancements planned for OV system
CLEMIS OV Upgrade Training			70	100%		70	0	70	-70		New enhancements planned for OV system
CLEMIS FRMS Upgrade Planning			39	100%		39	0	39	-39		New initiative planned for possible FRMS rewrite
Two Factor Authentication Project			9	100%		9	0	9	-9		Two factor authentication for users was a new project based on new CJIS rules
CLEMIS FRMS Rewrite Strategy Meetings (E)			4	100%		4	0	4	-4		New enhancements developed for FRMS project
Database Patch Deployment			17	100%	20	17	0	17	4	18%	
Cogent Planned System Maint				0%	80	0	0	0	80	100%	There has been very little maintenance that was required on this system so the hours were reduced accordingly
Mugshot 4.7 Upgrade Preparation			5	100%	5	5	0	5	0	0%	215 hours allocated to detail project Mugshot 4.7 Upgrade Install.
Cogent Planned Upgrades				0%	55	0	0	0	55	100%	There were no updates or upgrades released from this vendor for this sytem so the hours were reduced accordingly.
Mugshot 4.7 Upgrade Testing			13	100%	13	13	0	13	0	0%	207 hours allocated to detail project Mugshot 4.7 Upgrade Install.
Mugshot 4.7 Deployment			5	100%	1	5	0	5	-4	-400%	219 hours allocated to detail project Mugshot 4.7 Upgrade Install.

# CLEMIS LG Planned Maintenance & Upgrades 2013-2014

Activity Name	09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	8,635								
Current Master Plan Allocation	10,522								
CLEMIS Livescan Planned System Maint		0%	120	0	0	0	120	100%	There was no maintenance required for the Livescan devices
CLEMIS FRMS Planned System Citrix Upgrades		0%	120	0	0	0	120	100%	No upgrades released for this application
CLEMIS FRMS Upgrade Testing	106	100%	120	106	0	106	14	12%	
CLEMIS FRMS Upgrade Implementation	146	100%	20	146	0	146	-126	-630%	More hours were needed than originally planned.
CLEMIS FRMS Post-Upgrade Issue Management	236	100%	40	236	0	236	-196	-489%	Additional hours needed to resolve issues.
CLEMIS FRMS Rewrite Planning (C)	93	100%		93	0	93	-93		New enhancements developed for FRMS project
CLEMIS FRMS Rewrite Planning (E)	4	100%		4	0	4	-4		New enhancements developed for FRMS project
CLEMIS Oak Video Testing	12	100%	340	12	0	12	328	96%	Fewer hours needed than planned.
CLEMIS Oak Video Hardware Refresh	383	100%	150	383	0	383	-233	-155%	Hardware refresh project required more hours than originally planned
CLEMIS Oak Video 2013-14 Planned System Maint	342	100%	375	342	0	342	34	9%	
CLEMIS FRMS Rewrite Research (E)	11	100%		11	0	11	-11		New enhancements developed for FRMS project
CLEMIS FRMS Rewrite Research (C)	55	100%		55	0	55	-55		New enhancements developed for FRMS project
CLEMIS FRMS Rewrite Strategy Meetings (C)	20	100%		20	0	20	-20		New enhancements developed for FRMS project
CLEMIS Oak Video 2012-13 Planned System Maint	250	100%	310	250	0	250	60	19%	
IT Disaster Recovery 2012-13	47	100%	120	47	0	47	74	61%	Fewer hours needed than planned due to connectivity issues
OCSO IMACS Planned System Upgrade	315	100%	300	315	0	315	-14	-5%	
<b>2012-14 CLEMIS PSA Planned System Maintenance and Upgrade</b>									
Microsoft Patch Deployment		0%	10	0	0	0	10	100%	Less hours needed than originally anticipated.
Database Patch Deployment	214	100%	10	214	0	214	-204	-2,040%	More hours were needed than planned, due to monthly patching and security rules.
CLEAR Linux Updates/Patches	360	100%	250	360	0	360	-110	-44%	More hours were needed than planned due to Linux patches being applied.
System Interfaces		0%	50	0	0	0	50	100%	No system interface work needed to be completed during this reporting period.
SharePointe		0%	5	0	0	0	5	100%	Less hours needed than originally anticipated.
Agency Disaster Recovery Sites		0%	100	0	0	0	100	100%	No agencies required assistance in disaster recovery sites during this reporting period.

# CLEMIS LG Planned Maintenance & Upgrades 2013-2014

Activity Name	Original Master Plan Allocation	8,635	09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Current Master Plan Allocation	10,522										
Agency Consolidation / Meetings			354	100%	170	354	0	354	-184	-108%	More hours were needed than planned.
IT Disaster Recovery 2012 - 2014			180	100%	160	180	0	180	-20	-13%	
<b>2012-14 CLEMIS Tech Supp Planned System Maintenance and Upgrades</b>											
Microsoft Patch Deployment				0%	12	0	0	0	12	100%	Less hours needed than anticipated.
Database Patch Deployment				0%	20	0	0	0	20	100%	Less hours needed than anticipated.
Ghost MDC's			314	100%	230	314	0	314	-84	-37%	More hours needed than anticipated.
Mobile Data Planned System Maint - Security Updates			23	100%	30	23	0	23	7	23%	Less hours needed than anticipated
OakVideo Periodic Maintenance			11	100%	50	11	0	11	39	78%	Less hours needed than anticipated.
EPM Updates			26	100%	160	26	0	26	134	84%	Less hours needed than anticipated.
Netmotion Mobility Periodic Maintenance			102	100%	280	102	0	102	179	64%	Less hours needed than anticipated.
Mobile Data Planned System Maint - Map Updates				0%	30	0	0	0	30	100%	Less hours needed than anticipated.
Mobile Data Planned System Maint - Core Tech			212	100%	280	212	0	212	68	24%	Less hours needed than anticipated.
Mobile Data Planned System Maint - Training			30	100%	40	30	0	30	10	25%	Less hours needed than anticipated.
LRMS Periodic Maintenance			10	100%	70	10	0	10	60	86%	Less hours needed than anticipated.
FRMS Periodic Maintenance				0%	50	0	0	0	50	100%	Less hours needed than anticipated.
IT Disaster Recovery 2012-2013			1	100%	70	1	0	1	69	99%	Less hours needed than anticipated.
Disaster Recovery Toolkit Updates			2	100%	30	2	0	2	28	93%	Less hours needed than anticipated.
<b>2012-14 Server Administration Planned System Maintenance &amp; Upgrade</b>											
CLEMIS Citrix/Uniprint Software Upgrade - 2014			1	100%	74	1	0	1	74	99%	Upgrade not completed at this time due to resource constraints.
CLEMIS - Upgrade Backup Software 2013				0%	3	0	0	0	3	100%	Hours being tracked in CLEMIS SAN detail project.
CLEMIS - upgrade Backup Software 2014				0%	22	0	0	0	22	100%	Upgrade not performed because of new CLEMIS SAN IMPL. Project.
CLEMIS Citrix/Uniprint Software Upgrade - 2013			11	100%	74	11	0	11	64	86%	Upgrade not being done at this time.
<b>Mugshot 4.7 Upgrade Install</b>			797	100%	979	797	0	797	182	19%	Fewer hours needed for pilot than originally planned.
<b>Mugshot 4.7 Upgrade Roll-out</b>			1,144	100%	1,731	1,144	0	1,144	587	34%	Not as much effort was required for deployment, training, equipment disposal and post-implementation as originally planned.
<b>WAN Planned Maintenance</b>			1,517	100%	1,774	1,517	0	1,517	257	14%	

# CLEMIS LG Planned Maintenance & Upgrades 2013-2014

Activity Name		09/29/2012	%	Original	Expended	Estimate	Revised	Variance	Variance	Variance Explanation
Original Master Plan Allocation	8,635	09/26/2014	Complete	Estimate	Hours	To	Total	Hours	Percent	
Current Master Plan Allocation	10,522					Complete	Estimate			
<b>Subtotals:</b>		<b>8,337</b>	<b>100%</b>	<b>10,472</b>	<b>8,337</b>	<b>0</b>	<b>8,337</b>			

## Allocation Changes

- 11/29/2012 641 hours moved to Mugshot 4.7 Upgrade Install from CLEMIS Corrections/Biometric Apps PM&U team plan.
- 11/29/2012 338 hours allocated to Mugshot 4.7 Upgrade Install from CLEMIS New Development unallocated.
- 12/03/2013 182 hours allocated to Mugshot 4.7 Upgrade Roll-out from Mugshot 4.7 Upgrade Install positive variance.
- 12/03/2013 1,549 hours allocated to Mugshot 4.7 Upgrade Roll-out from CLEMIS New Development unallocated.

## 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	Hrs	Hrs	%	Planned	Planned	Explanation
		80,881	47,487											
01	CLEMIS SAN Program DG3231SS		2,500									11/12/13	12/31/14	
01A	CLEMIS SAN Impl-1 DG3231S1			1,979	100%	1,954	1,985		1,985	-31	-2%	11/12/13	12/30/14	
												11/12/13	12/31/14	
01B	CLEMIS SAN Impl-2 DG4231S2			9	1%		9	642	651			9/8/14	8/4/15	
	<i>CLEMIS SAN Program Total</i>					1,954	1,994	642	2,635					
02	CLEMIS CAD Program (Funded 18,000) DF2183CC	43,000	18,000									6/11/12	12/31/31	
02A	CLEMIS CAD Research & Planning-1 (E) (Funded ) - Complete DF2231C1			461	100%	1,702	1,693		1,693	9	1%	6/11/12	2/13/13	
												6/11/12	5/24/13	
02B	CLEMIS CAD AL Devl-1 (Funded ) - Complete DF2231CA			2,042	100%	2,034	2,042		2,042	-8	0%	9/29/12	3/27/13	
												9/29/12	7/26/13	
02C	CLEMIS CAD AL Impl-1 (Funded ) - Complete DF2231CI			1,893	100%	1,978	1,893		1,893	85	4%	1/14/13	7/21/14	
												1/14/13	5/30/14	
02D	CLEMIS CAD Research & Planning-2 (E) (Funded ) - Complete DF3231C2			1,892	100%	1,956	1,892		1,892	64	3%	2/9/13	2/20/14	
												2/9/13	2/14/14	
02E	CLEMIS CAD MDC Devl-1 (Funded ) - Complete DF3231D1			1,283	100%	1,264	1,283		1,283	-19	-2%	3/25/13	7/18/14	
												3/25/13	7/18/14	
02F	CLEMIS CAD Console Devl-1 (Funded ) - Complete DF3231C1			2,136	100%	2,188	2,136		2,136	52	2%	3/27/13	12/9/13	
												3/27/13	5/2/14	
02G	CLEMIS CAD Config-1 (Funded ) - Complete DF3231N1			1,853	100%	1,887	1,853		1,853	34	2%	3/27/13	2/21/14	
												3/27/13	4/4/14	

## 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	Hrs	Hrs	%	Planned	Planned	Explanation
02H	CLEMIS CAD Devl Support-1 (Funded ) DF3231S1			1,457	78%	1,878	1,471	407	1,878	0	0%	3/27/13	12/31/14	
												3/27/13	12/31/14	
02I	CLEMIS CAD Console Devl-2 (Funded ) - Complete DF3231C3			2,346	100%	2,140	2,346		2,346	-206	-10%	12/2/13	5/30/14	
												12/2/13	7/29/14	
02J	CLEMIS CAD Development-1 (Funded ) DF3231C4			2,291	84%	2,124	2,443	475	2,917	-793	-37%	5/19/14	12/30/14	Project is currently being replanned.
												5/19/14	12/30/14	
02K	CLEMIS CAD Program Remaining ETC (Funded ) DF2231RE <i>CLEMIS CAD Program Total</i>					19,151	19,053	882	19,935			7/9/14	9/26/14	
03	CLEMIS Services Program (Funded 10,000) DF0231LP	10,000	16,300									10/6/09	10/7/14	
03A	CLEMIS Svcs Program Mgmt-3 (G) (Funded ) - Complete DF2231M3			1,033	100%	1,784	1,691		1,691	93	5%	5/21/12	1/22/14	
												5/21/12	1/10/14	
03B	CLEMIS Svcs Program Development (Funded ) - Complete DF2183PB			8,569	100%	8,500	8,569		8,569	-69	-1%	9/29/12	9/26/14	
												9/29/12	9/26/14	
03C	CLEMIS Svcs CLEAR Sys Program Development (Funded ) - Complete DF2231PC			5,229	100%	5,250	5,229		5,229	21	0%	10/8/12	9/26/14	
												9/29/12	9/26/14	
03D	CLEMIS Svcs CLEAR Deploy-1 (Funded ) DF2231K1			1,426	70%	2,130	1,497	641	2,138	-8	0%	4/8/13	10/7/14	
												4/8/13	9/26/14	
03E	CLEMIS Services Program Remaining ETC (Funded ) DF2231RZ <i>CLEMIS Services Program Total</i>					17,664	16,986	641	17,627			8/29/14	9/26/14	
												10/6/09	9/24/10	
04	Crime Mapping-1 - Complete DF2231M1	205	249	249	100%	528	514		514	15	3%	7/2/12	2/20/13	
												7/2/12	2/22/13	

## 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	Hrs	Hrs	%	Planned	Planned	Explanation
05	Crime Mapping Impl-1 DF3231M2		847	359	42%	847	360	487	847	0	0%	2/1/13	12/31/14	
												2/1/13	9/26/14	
06	OakVideo Program (Funded 2,180) D42183OV	8,700	2,288									9/30/13	9/30/13	
06A	OakVideo Video Control Devl-1 - Complete D43231OC			2,288	100%	2,180	2,288		2,288	-108	-5%	9/3/13	6/6/14	
	<i>OakVideo Program Total</i>					<i>2,180</i>	<i>2,288</i>		<i>2,288</i>			9/3/13	5/20/14	
07	FRMS Rewrite D44431FR											8/18/14	12/18/14	
08	OCSO WatchGuard Program DG1432PG	1,460	1,460									10/1/11	9/26/14	
08A	OCSO WatchGuard Impl-1 - Complete DG1432W2			89	100%	592	287		287	305	52%	12/19/11	2/14/14	Project was on hold for many months waiting on CLEMIS SAN installation. Determined that the project changed enough that it was better to close this project and develop a new one more in line with the new SAN environment. Project took fewer hours than originally planned.
												12/17/11	3/22/13	
08B	OCSO WatchGuard Wireless-2 - Complete DG2432W4			658	100%	1,068	667		667	401	38%	9/25/12	12/17/13	
												9/25/12	12/13/13	
08C	OCSO WatchGuard EB - Complete DG4432EB			46	100%	200	46		46	154	77%	2/3/14	9/26/14	
												1/27/14	9/26/14	
08D	OCSO WatchGuard Remaining ETC (Funded ) DG3432RE											9/17/14	9/26/14	
	<i>OCSO WatchGuard Program Total</i>					<i>1,860</i>	<i>1,000</i>		<i>1,000</i>					

## 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	Hrs	Hrs	%	Planned	Planned	Explanation
09	OCSO Forensics Lab Program (Funded ) D49163PG	228	228									5/1/11	9/28/12	
09A	OCSO LIMS/DIMS Impl-1 (Funded ) - Complete D42163F3			131	100%	363	297		297	66	18%	2/1/12	5/7/13	
09B	OCSO LIMS/DIMS EB - Complete D43163FE			40	100%	97	40		40	57	59%	8/27/13	9/26/14	
	<i>OCSO Forensics Lab Program Total</i>					460	337		337					
10	LEIN EB - Complete DG3231EB	400	400	280	100%	400	280		280	120	30%	10/11/12	9/26/14	
11	CLEMIS New Site Implementation Budget - Complete TP3010IB	200	311	248	100%	311	248		248	63	20%	1/24/13	9/26/14	
12	FRMS EB - Complete D43231EB	250	300	314	100%	300	314		314	-14	-5%	4/24/13	9/26/14	
13	OakVideo EB - Complete D43187EB	100	100	87	100%	100	87		87	13	13%	9/2/14	9/26/14	
14	OCSO IMACS EB - Complete D43231E1	200	213	82	100%	213	82		82	131	62%	10/8/12	9/26/14	
15	OCSO EB - Complete D43163EB		500	462	100%	500	462		462	39	8%	2/12/13	9/26/14	
16	Crime Mapping EB - Complete DF3231EB	100	100			100				100	100%	4/1/14	9/26/14	
17	OakNet OCSO EB - Complete DF3231OE	300	300	232	100%	300	232		232	68	23%	10/1/12	9/26/14	

## 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	Hrs	Hrs	%	Planned	Planned	Explanation
18	CLEMIS Biometrics EB - Complete D43431EB	50	50			50				50	100%	2/25/13 9/29/12	9/26/14 9/26/14	
19	Inmate Phone System EB - Complete D43433EB		50	24	100%	50	24		24	26	53%	4/12/13 9/29/12	9/26/14 9/26/14	
20	Citizen Engagement Budget - CLEMIS LG - Complete D42183CE		60	51	100%	60	51		51	9	15%	3/10/14 3/10/14	9/26/14 9/26/14	
	CLEMIS Sizing Budget - Complete DF3182SB	100	100	6	100%	100	6		6	94	94%	9/17/13 9/29/12	9/26/14 9/26/14	
<b>Totals</b>				<b>41,543</b>		<b>47,128</b>	<b>44,316</b>	<b>2,651</b>	<b>46,967</b>					

#### Open Requests

- CLEMIS CAD Program 2015-16  
(25,000 hours)  
DF5231PG
- OakVideo Document Mgmt-1  
D43231OM
- OakVideo Program 2015-16 (6,520  
hours)  
D45183OV

#### Allocation Changes

- 09/29/2012 15,588 hours unallocated.
- 10/10/2012 13 hours added to OCSO IMACS EB from Social Policy Researcher Assoc. funding.
- 11/29/2012 338 hours moved to CLEMIS PM&U Mugshot 4.7 Upgrade Install from unallocated.
- 11/29/2012 15,250 hours unallocated.
- 02/04/2013 58 hours added to Crime Mapping-1 from unallocated.

## 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Allocation Changes

02/04/2013	847 hours allocated to Crime Mapping Impl-1 from unallocated.													
02/04/2013	14,345 hours unallocated.													
02/14/2013	200 hours allocated to OCSO EB from unallocated.													
02/14/2013	14,145 hours unallocated.													
02/26/2013	14 hours added to unallocated from Crime Mapping-1 positive variance.													
02/26/2013	14,159 hours unallocated.													
04/10/2013	14,000 hours (funded) moved from the CLEMIS CAD Program in the 2013-14 Master Plan to the 2015-16 Master Plan.													
04/10/2013	3,000 hours (funded) moved from the OakVideo Program in the 2013-14 Master Plan to the 2015-16 Master Plan.													
05/15/2013	50 hours allocated to Inmate Phone System EB from unallocated.													
05/15/2013	14,109 hours unallocated.													
05/21/2013	1,900 hours added to CLEMIS Services Program from unallocated.													
05/21/2013	12,209 hours unallocated.													
06/12/2013	200 hours added to OCSO EB from unallocated.													
06/14/2013	12,009 hours unallocated.													
07/25/2013	3,000 hours added to CLEMIS Services Program from unallocated.													
07/25/2013	9,009 hours unallocated.													
12/03/2013	3,520 hours (funded) moved to OakVideo Program 2015-16 from OakVideo Program.													
12/03/2013	6,000 hours (funded) moved to CLEMIS CAD Program 2015-16 from CLEMIS CAD Program.													
12/03/2013	1,549 hours moved to CLEMIS PM&U Mugshot 4.7 Upgrade Roll-out from unallocated.													
12/03/2013	7,460 hours unallocated.													
12/19/2013	2,500 hours allocated to the CLEMIS SAN Program from unallocated.													
12/19/2013	1,400 hours added to the CLEMIS Services Program from unallocated.													
12/19/2013	3,560 hours unallocated.													
01/29/2014	100 hours added to OCSO EB from unallocated.													
01/29/2014	3,460 hours unallocated.													
03/12/2014	60 hours allocated to Citizen Engagement Budget - CLEMIS from unallocated.													
03/12/2014	3,400 hours unallocated.													
04/01/2014	5,000 hours (funded) moved to CLEMIS CAD Program 2015-16 from CLEMIS CAD Program.													

## 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	Hrs	Hrs	%	Planned	Planned	Explanation

#### Allocation Changes

- 07/01/2014 108 hours added to OakVideo Program from unallocated.
- 07/01/2014 3,292 hours unallocated.
- 08/06/2014 50 hours added to FRMS EB from unallocated.
- 08/06/2014 3,242 hours unallocated.
- 08/14/2014 25 hours added to CLEMIS New Site Implementation Budget from unallocated.
- 08/14/2014 3,217 hours unallocated.
- 08/29/2014 86 hours added to CLEMIS New Site Implementation Budget from unallocated.
- 08/29/2014 3,131 hours unallocated.

# CLEMIS Radio LG Planned Maintenance & Upgrades 2013-2014

Activity Name	Original Master Plan Allocation	3,835	09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
<b>2012-14 Radio Communications Planned System Maintenance &amp; Upgrades</b>											
OakWin Planned Maintenance - Apr. 2013 to Sept. 2013			332	100%	395	332	0	332	63	16%	
MDC Planned Maintenance - Oct. 2013 to Mar. 2014			3	100%	40	3	0	3	38	94%	Fewer hours needed than anticipated.
MDC Planned Maintenance - Apr. 2014 to Sept. 2014			8	100%	40	8	0	8	32	80%	Fewer hours needed than anticipated.
Database Patch Deployment			15	100%	40	15	0	15	25	63%	Fewer hours needed than anticipated.
OakWin Planned Maintenance - Oct.2013 to Mar. 2014			288	100%	395	288	0	288	107	27%	Fewer hours needed than anticipated.
2911 Routers			35	100%	200	35	0	35	165	83%	Fewer hours needed than anticipated.
OakWin Planned Maintenance - Oct. 2012 to Mar. 2013			69	100%	395	69	0	69	326	83%	Fewer hours needed than anticipated.
OakWin Planned Maintenance - Apr.2014 to Sept.2014			416	100%	470	416	0	416	54	11%	
OakWin Tower Site Planned Maint - Oct. 2012 to Mar. 2013			12	100%	155	12	0	12	143	92%	Fewer hours needed than anticipated.
OakWin Tower Site Planned Maint - Apr. 2013 to Sept.2013			134	100%	155	134	0	134	21	14%	
SAS Router EOL Replacement			36	100%	235	36	0	36	200	85%	Fewer hours used than anticipated
OakWin Tower Site Planned Maint - Oct. 2013 to Mar. 2014			93	100%	155	93	0	93	63	40%	Fewer hours needed than anticipated.
OakWin Tower Site Planned Maint - Apr. 2014 to Sept. 2014			229	100%	155	229	0	229	-74	-48%	More hours needed than anticipated.
MDC Planned Maintenance - Oct. 2012 to Mar. 2013				0%	40	0	0	0	40	100%	Fewer hours needed than anticipated.
MDC Planned Maintenance - Apr. 2013 to Sept. 2013			11	100%	40	11	0	11	29	73%	Fewer hours needed than anticipated.
IT Disaster Recovery 2012-2013				0%	40	0	0	0	40	100%	Fewer hours needed than anticipated.
<b>Subtotals:</b>			<b>1,680</b>	<b>100%</b>	<b>2,950</b>	<b>1,680</b>	<b>0</b>	<b>1,680</b>			

## 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	Hrs	Hrs	%	Planned	Planned	Explanation
		5,585	3,330											
01	OakWIN Site Augment Program DL2183OA	1,700	400									9/29/12	9/26/14	
01A	OakWIN Site EB - Complete DL3231E1			281	100%	400	281		281	119	30%	10/16/12	9/29/14	
	<i>OakWIN Site Augment Program Total</i>					400	281		281					
02	OakWIN Connectivity Program - Complete DL2183OC	730	730									1/2/14	9/26/14	
03	OakWIN Update Program - Complete DL2183OU	2,000	2,000									2/3/14	9/26/14	
04	OakWIN Security EB - Complete DL3231EB	150	150			150				150	100%	2/25/13	9/26/14	
												9/29/12	9/26/14	
	CLEMIS Radio Sizing Budget - Complete DL3231SB	50	50	11	100%	50	11		11	39	78%	6/26/14	9/26/14	
												9/29/12	9/26/14	
	NG911 ESInet DF4183NG			1	2%		3	139	142			9/9/14	12/18/14	
<b>Totals</b>				<b>293</b>		<b>600</b>	<b>295</b>	<b>139</b>	<b>434</b>					

#### Allocation Changes

- 09/28/2012 955 hours unallocated
- 04/10/2013 1,300 hours moved to unallocated from OakWIN Site Augment Program positive variance.
- 04/10/2013 2,255 hours unallocated.
- 10/08/2013 2,255 hours moved to CLEMIS Radio Customer Support from unallocated.

**Courts Justice Administration LG Support & Maintenance 2013-2014**

Activity Name	09/29/2012	%	Original	Expended	Estimate	Revised	Variance	Variance	Variance
Original Master Plan Allocation	11,418	09/26/2014	Estimate	Hours	To	Total	Hours	Percent	Explanation
Current Master Plan Allocation	11,418	Complete			Complete	Estimate			
<b>2012-2013 Support and Maintenance</b>	7,590	100%	5,709	7,590	0	7,590	-1,881	-33%	
<b>2013-14 CLEMIS Technical Support Customer Support</b>									
Children's Village Customer Support			20	0	0	0	20	100%	Fewer hours needed than anticipated.
<b>2013-14 CLEMIS Technical Support System Maintenance</b>									
Childrens Village System Maintenance			10	0	0	0	10	100%	Less hours needed than anticipated
<b>2013-14 Courts / Finance Admin Customer Support</b>									
FOIA Requests			10	0	0	0	10	100%	Did not receive FOIA requests this year.
Program Management	399	100%	450	399	0	399	51	11%	
Animal Control Customer Support	354	100%	475	354	0	354	121	26%	Customer support requests have been fewer than estimated.
Children's Village Customer Support	132	100%	115	132	0	132	-17	-15%	
Circuit Court Customer Support	2,570	100%	2,570	2,570	0	2,570	0	0%	
Clerk Legal Customer Support	540	100%	766	540	0	540	226	29%	Customer support requests have been fewer than estimated.
Clerk Vital Records Customer Support	360	100%	219	360	0	360	-141	-64%	Customer support requests have been more than estimated.
Community Corrections Customer Support	540	100%	380	540	0	540	-160	-42%	Customer support requests have been more than estimated.
Corporation Counsel Customer Support	25	100%	20	25	0	25	-5	-24%	Customer support requests have been more than estimated.
Data Warehouse Tools Customer Support	270	100%	300	270	0	270	30	10%	
District Court Customer Support	317	100%	275	317	0	317	-42	-15%	
Elections Customer Support	31	100%	85	31	0	31	55	64%	Customer support requests have been fewer than estimated.
FOC Customer Support	393	100%	610	393	0	393	217	36%	Customer support requests have been fewer than estimated.
Medical Examiner Customer Support	177	100%	125	177	0	177	-52	-42%	Customer support requests have been more than estimated.
Probate Court Customer Support	200	100%	240	200	0	200	41	17%	
Prosecuting Attorney Customer Support	382	100%	355	382	0	382	-27	-8%	
Public Services Veterans Customer Support	13	100%	5	13	0	13	-8	-150%	Customer support requests have been more than estimated.

**Courts Justice Administration LG Support & Maintenance 2013-2014**

Activity Name	09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	11,418								
Current Master Plan Allocation	11,418								
<b>2013-14 Courts / Finance Admin Customer Support</b>									
Risk Management Customer Support		1	100%	10	1	0	1	10	95% Customer support requests have been fewer than estimated.
<b>2013-14 Courts / Finance Admin System Maintenance</b>									
Animal Control Maintenance Budget		2	100%	50	2	0	2	48	96% Break/fix requests have been fewer than estimated.
Circuit Court Maintenance Budget		204	100%	140	204	0	204	-64	-46% Break/fix requests have been more than estimated.
Clerk Legal Maintenance Budget		24	100%	20	24	0	24	-4	-19%
Clerk Vital Records Maintenance Budget		18	100%	30	18	0	18	12	40% Break/fix requests have been fewer than estimated.
Community Corrections Maintenance Budget		30	100%	25	30	0	30	-5	-19%
Data Warehouse Problem		3	100%		3	0	3	-3	
Corporation Counsel Maintenance Budget		2	100%	5	2	0	2	3	60% Break/fix requests have been fewer than estimated.
District Court Maintenance Budget		4	100%	20	4	0	4	16	81% Break/fix requests have been fewer than estimated.
FOC eForms Maintenance Budget		6	100%	20	6	0	6	14	70% Break/fix requests have been fewer than estimated.
Kofax Maintenance Budget		102	100%	100	102	0	102	-2	-2%
Medical Examiner Maintenance Budget		66	100%	5	66	0	66	-61	-1,215% Break/fix requests have been more than estimated.
OakDocs/EDMS Maintenance Budget		184	100%	150	184	0	184	-34	-22% Break/fix requests have been more than estimated.
Probate Court Maintenance Budget				15	0	0	0	15	100% There were no break/fix requests for customer this year.
Prosecuting Attorney Maintenance Budget		207	100%	320	207	0	207	114	35% Break/fix requests have been fewer than estimated.
<b>2013-14 Land Health &amp; Infrastructure Customer Support</b>									
Animal Control Implementation Support		52	100%	70	52	0	52	18	26% Less hours needed than planned.
<b>2013-14 Land Health &amp; Infrastructure System Maintenance</b>									
Animal Control Census Unscheduled Maintenance		124	100%	40	124	0	124	-84	-210% More hours used then originally estimated.
<b>2013-14 eCommerce Customer Support</b>									

Courts Justice Administration LG Support & Maintenance 2013-2014

Activity Name		09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	11,418									
Current Master Plan Allocation	11,418									
<b>2013-14 eCommerce Customer Support</b>										
Clerk Customer Support		0	100%	12	0	0	0	12	98%	No requests this year
<b>Subtotals</b>		<b>15,316</b>	<b>100%</b>	<b>13,770</b>	<b>15,316</b>	<b>0</b>	<b>15,316</b>	<b>-1,546</b>	<b>-11%</b>	

Allocation Changes

**Finance/Admin LG Support & Maintenance 2013-2014**

Activity Name	09/29/2012	%	Original	Expended	Estimate	Revised	Variance	Variance	Variance
Original Master Plan Allocation	09/26/2014	Complete	Estimate	Hours	To	Total	Hours	Percent	Explanation
Current Master Plan Allocation					Complete	Estimate			
<b>2012-2013 Support and Maintenance</b>	3,097	100%	3,219	3,097	0	3,097	122	4%	
<b>2013-14 Courts / Finance Admin Customer Support</b>									
BOC Admin Customer Support	15	100%	10	15	0	15	-5	-45%	Customer support requests have been more than estimated.
BOC Library Board Customer Support	9	100%	5	9	0	9	-4	-80%	Customer support requests have been more than estimated.
Central Services Customer Support	115	100%	160	115	0	115	45	28%	Customer support requests have been fewer than estimated.
Compliance Office/Purchasing Customer Support	24	100%	20	24	0	24	-4	-21%	Customer support requests have been more than estimated.
Executive Administration	7	100%	5	7	0	7	-2	-30%	Customer support requests have been more than estimated.
Fiscal Services Customer Support Budget	740	100%	490	740	0	740	-250	-51%	Customer support requests have been more than estimated.
Human Resources Customer Support	955	100%	625	955	0	955	-330	-53%	Customer support requests have been more than estimated.
IT Administrative Customer Support	71	100%	50	71	0	71	-21	-42%	Customer support requests have been more than estimated.
MSU Coop. Extension Implementation Support	9	100%	10	9	0	9	1	10%	
Reimbursement Customer Support	305	100%	245	305	0	305	-60	-24%	Customer support requests have been more than estimated.
Treasurer Customer Support	135	100%	50	135	0	135	-84	-169%	Customer support requests have been more than estimated.
<b>2013-14 Courts / Finance Admin System Maintenance</b>									
Central Services Maintenance Budget			5	0	0	0	5	100%	There were no break/fix requests for customer this year.
Fiscal Services Maintenance Budget	10	100%	10	10	0	10	0	0%	
Human Resources Maintenance Budget	53	100%	20	53	0	53	-33	-164%	Break/fix requests have been more than estimated.
IT Administrative Maintenance Budget			15	0	0	0	15	100%	There were no break/fix requests for customer this year.
Reimbursement Maintenance Budget	8	100%	40	8	0	8	32	80%	Break/fix requests have been fewer than estimated.
<b>2013-14 Land Health &amp; Infrastructure Customer Support</b>									
Health Implementation Support	417	100%	1,025	417	0	417	608	59%	Less hours needed than planned.
Homeland Security Implementation Support	84	100%	70	84	0	84	-14	-20%	More hours used than planned.

Finance/Admin LG Support & Maintenance 2013-2014

Activity Name		09/29/2012	%	Original	Expended	Estimate	Revised	Variance	Variance	Variance
Original Master Plan Allocation	6,438	09/26/2014	Complete	Estimate	Hours	To	Total	Hours	Percent	Explanation
Current Master Plan Allocation	6,438					Complete	Estimate			

2013-14 Land Health & Infrastructure System

<b>Maintenance</b>										
Health Unscheduled Maintenance		112	100%	482	112	0	112	370	77%	Fewer hours used then originally estimated.
Homeland Security Unscheduled Maintenance		2	100%	12	2	0	2	10	83%	Fewer hours used then originally estimated.

2013-14 eCommerce Customer Support

Fiscal Services Support		41	100%	70	41	0	41	29	41%	Fewer hours used then originally estimated.
Health Support		11	100%	44	11	0	11	33	74%	Only 11 hours needed this year.

<b>Subtotals</b>		<b>6,219</b>	<b>100%</b>	<b>6,682</b>	<b>6,219</b>	<b>0</b>	<b>6,219</b>	<b>464</b>	<b>7%</b>	
------------------	--	--------------	-------------	--------------	--------------	----------	--------------	------------	-----------	--

Allocation Changes

**Land LG Support & Maintenance 2013-2014**

Activity Name	09/29/2012	%	Original	Expended	Estimate	Revised	Variance	Variance	Variance
Original Master Plan Allocation	09/26/2014	Complete	Estimate	Hours	To	Total	Hours	Percent	Explanation
Current Master Plan Allocation					Complete	Estimate			
<b>2012-2013 Support and Maintenance</b>	23,555	100%	25,831	23,555	0	23,555	2,276	9%	
<b>2013-14 Courts / Finance Admin Customer Support</b>									
Airport Customer Support	8	100%	35	8	0	8	28	79%	Customer support requests have been fewer than estimated.
Oakland Schools Implementation Support			5	0	0	0	5	100%	Did not receive customer support requests this year.
Health Kofax Customer Support	1	100%	10	1	0	1	9	90%	Customer support requests have been fewer than estimated.
<b>2013-14 Courts / Finance Admin System Maintenance</b>									
Airport Maintenance Budget			10	0	0	0	10	100%	There were no break/fix requests for customer this year.
<b>2013-14 IS Service Center Customer Support</b>									
Access Oakland Account Administration Support	41	100%	80	41	0	41	39	49%	Less time needed for new account administration than anticipated.
<b>2013-14 Land Health &amp; Infrastructure Customer Support</b>									
FOIA			10	0	0	0	10	100%	Less hours needed than planned.
CVT Implementation & Support	457	100%	648	457	0	457	191	30%	Less hours needed than planned.
Land Hardware & Implementation Support	658	100%	1,133	658	0	658	475	42%	Less hours needed than planned.
Public Customer Support	227	100%	486	227	0	227	259	53%	Less hours needed than planned.
Cloud Customer Application Support	3	100%	10	3	0	3	7	68%	Less hours needed than planned.
Airport Implementation Support	3	100%	6	3	0	3	4	58%	Less hours needed than planned.
EDCA Implementation Support	577	100%	708	577	0	577	131	19%	
EHealth Program Support	1,976	100%	1,743	1,976	0	1,976	-233	-13%	
Facilities Implementation Support	545	100%	493	545	0	545	-52	-10%	
Parks & Recreation Implementation Support	752	100%	1,013	752	0	752	261	26%	Less hours needed than planned.
Register of Deeds Implementation Support	13	100%	102	13	0	13	89	88%	Less hours needed than planned.
Road Commission Implementation Support	30	100%	48	30	0	30	19	39%	Less hours needed than planned.
WRC Implementation Support	2,895	100%	2,881	2,895	0	2,895	-14	0%	
CAMS Monthly State Zero: 2013-14	448	100%	464	448	0	448	16	3%	

**Land LG Support & Maintenance 2013-2014**

Activity Name		09/29/2012	%	Original	Expended	Estimate	Revised	Variance	Variance	Variance
Original Master Plan Allocation	51,998	09/26/2014	Complete	Estimate	Hours	To	Total	Hours	Percent	Explanation
Current Master Plan Allocation	50,387					Complete	Estimate			
<b>2013-14 Land Health &amp; Infrastructure System Maintenance</b>										
Land Unscheduled Maintenance		343	100%	310	343	0	343	-33	-11%	
Public Application Unscheduled Maintenance		203	100%	148	203	0	203	-55	-37%	More hours used then originally estimated.
Airport Unscheduled Maintenance				4	0	0	0	4	100%	Less hours needed than planned.
EDCA Unscheduled Maintenance		2	100%	10	2	0	2	8	80%	Fewer hours used then originally estimated.
E-Health Unscheduled Maintenance		637	100%	510	637	0	637	-127	-25%	More hours used then originally estimated.
Facilities Unscheduled Maintenance		22	100%	45	22	0	22	24	52%	Fewer hours used then originally estimated.
Parks & Recreation Unscheduled Maintenance		17	100%	15	17	0	17	-2	-15%	
ROD System Unscheduled Maintenance		3	100%	10	3	0	3	7	73%	Fewer hours used then originally estimated
RCOC System Unscheduled Maintenance		0	100%	8	0	0	0	8	97%	Fewer hours used then originally estimated
WRC System Unscheduled Maintenance		503	100%	118	503	0	503	-385	-326%	More hours used then originally estimated.
<b>2013-14 Land Mgt Customer Support</b>										
FOIA				15	0	0	0	15	100%	No FOIA requests received
Program Management		2,256	100%	2,149	2,256	0	2,256	-107	-5%	
Application Implementation & Support		841	100%	827	841	0	841	-13	-2%	
CVT Implementation & Support		2,287	100%	2,640	2,287	0	2,287	354	13%	
Training & Outreach		254	100%	266	254	0	254	12	5%	
Equalization Implementation Support		1,889	100%	2,306	1,889	0	1,889	417	18%	
Treasurer Implementation Support		2,269	100%	2,154	2,269	0	2,269	-115	-5%	
<b>2013-14 Land Mgt Data Service Customer Support</b>										
FOIA				8	0	0	0	8	100%	Less hours needed than planned.
Application Implementation & Support		306	100%	589	306	0	306	283	48%	Less hours needed than planned.
Data Sharing and Distribution Support		55	100%	192	55	0	55	137	71%	Less hours needed than planned.
GIS Data Implementation & Support		1,111	100%	1,091	1,111	0	1,111	-20	-2%	

# Land LG Support & Maintenance 2013-2014

Activity Name		09/29/2012	%	Original	Expended	Estimate	Revised	Variance	Variance	Variance
Original Master Plan Allocation	51,998	09/26/2014	Complete	Estimate	Hours	To	Total	Hours	Percent	Explanation
Current Master Plan Allocation	50,387					Complete	Estimate			
<b>2013-14 Land Mgt Data Service System Maintenance</b>										
Land Application Server Maintenance		63	100%	99	63	0	63	37	37%	Less hours needed than planned.
GIS Data Maintenance		38	100%	113	38	0	38	75	67%	Less hours needed than planned.
<b>2013-14 Land Mgt System Maintenance</b>										
CVT Maintenance		91	100%	192	91	0	91	101	53%	Less hours needed than estimated to date
Equalization Maintenance		384	100%	602	384	0	384	218	36%	Less hours needed than estimated
Treasurer Maintenance		217	100%	508	217	0	217	291	57%	Less hours needed than estimated
<b>2013-14 eCommerce Customer Support</b>										
CVT Support		65	100%	240	65	0	65	175	73%	Fewer hours used then originally estimated.
Treasurer Support		107	100%	170	107	0	107	64	37%	Fewer hours used then originally estimated.
<b>2013-14 eCommerce System Maintenance</b>										
CVT Applications Maintenance		2	100%	16	2	0	2	14	86%	Low usage this year.
Treasurer Applications Maintenance		2	100%	40	2	0	2	38	94%	Only 2 hours needed this year.
<b>Subtotals</b>		<b>46,149</b>	<b>100%</b>	<b>51,111</b>	<b>46,149</b>	<b>0</b>	<b>46,149</b>	<b>4,962</b>	<b>10%</b>	

## Allocation Changes

03/20/2014 1,611 hours moved to eGovernment Master Plan Activity unallocated from Land Management customer support.

# eGovernment Services LG Support & Maintenance 2013-2014

Activity Name		09/29/2012	%	Original	Expended	Estimate	Revised	Variance	Variance	Variance
Original Master Plan Allocation	22,446	09/26/2014	Complete	Estimate	Hours	To	Total	Hours	Percent	Explanation
Current Master Plan Allocation	21,730					Complete	Estimate			
<b>2012-2013 Support and Maintenance</b>		11,656	100%	11,148	11,656	0	11,656	-508	-5%	
<b>2013-14 eCommerce Customer Support</b>										
FOIA Requests				8	0	0	0	8	100%	No FOIA requests processed
Developer Standards		25	100%	26	25	0	25	1	5%	
eCommerce Support		3,519	100%	2,412	3,519	0	3,519	-1,107	-46%	Addition of participants increased support
<b>2013-14 eCommerce System Maintenance</b>										
Enterprise Applications Maintenance		15	100%	60	15	0	15	45	75%	Low usage this year
G2G Online Payments System Maintenance		186	100%	50	186	0	186	-136	-272%	Several hours required to research and resolve problem of intermittent outage
G2G Shopping Cart System Maintenance		383	100%	140	383	0	383	-243	-173%	Problems with mobile device template required extra maintenance
G2G Fulfillment System Maintenance		273	100%	90	273	0	273	-183	-204%	Several maintenace items required to accomodate increase in participation
G2G Website Maintenance		1	100%		1	0	1	-1		
Rebuild QA Shopping Cart Server		13	100%		13	0	13	-13		
Refresh AOF Dev/QA Databased from Prod		8	100%		8	0	8	-8		
Third Party Services Maintenance				15	0	0	0	15	100%	No maintenance required this year.
<b>2013-14 eGovernment Customer Support</b>										
FOIA Requests		2	100%	0	2	0	2	-2		
Developer Standards		10	100%	24	10	0	10	15	60%	Less hours needed than planned.
Digital Asset Management		52	100%	100	52	0	52	49	49%	Less hours needed than planned.
eGovernment Customer Support		2,408	100%	2,244	2,408	0	2,408	-164	-7%	
eGovernment Strategic Planning		165	100%	350	165	0	165	185	53%	Less hours needed than planned.
eGovernment Standards		209	100%	220	209	0	209	11	5%	
eGov - Standard Operating Procedures		42	100%		42	0	42	-42		
eMail Subscription		328	100%	210	328	0	328	-118	-56%	More hours needed than planned.
External Sites Customer Support		420	100%	300	420	0	420	-120	-40%	More hours needed than planned.
Internet Sites Customer Support		1,015	100%	1,110	1,015	0	1,015	95	9%	

# eGovernment Services LG Support & Maintenance 2013-2014

Activity Name		09/29/2012	%	Original	Expended	Estimate	Revised	Variance	Variance	Variance
Original Master Plan Allocation	22,446	09/26/2014	Complete	Estimate	Hours	To	Total	Hours	Percent	Explanation
Current Master Plan Allocation	21,730					Complete	Estimate			

### 2013-14 eGovernment Customer Support

Intranet Sites Customer Support		815	100%	950	815	0	815	135	14%	
G2G Web Publishing Suite Customer Support		78	100%	220	78	0	78	142	65%	Less hours needed than planned.
Website User Administration and Permissions		51	100%	280	51	0	51	230	82%	Less hours needed than planned.
Web Metrics Analysis		412	100%	275	412	0	412	-137	-50%	More hours needed than planned.
Enterprise Web Search		41	100%	120	41	0	41	79	66%	Less hours needed than planned.
Systems and Services Monitoring		169	100%	360	169	0	169	191	53%	Less hours needed than planned.

### 2013-14 eGovernment System Maintenance

Community System Maintenance		174	100%	200	174	0	174	27	13%	
eMail Subscription Maintenance		13	100%	55	13	0	13	42	76%	Less hours needed than planned.
Enterprise Components Maintenance		6	100%	15	6	0	6	9	58%	Less hours needed than planned.
Enterprise Portal and Web Server Maintenance		172	100%	340	172	0	172	169	50%	Less hours needed than planned.
Social Media Maintenance		9	100%	75	9	0	9	67	89%	Planned hours moved to Citizen Engagement - IT.
Third Party Services Maintenance		39	100%	45	39	0	39	6	14%	
Video/Podcast Maintenance		64	100%	158	64	0	64	95	60%	Less hours needed than planned.
Web Search Maintenance		10	100%	100	10	0	10	90	90%	Less hours needed than planned.
G2G Web Publishing Suite System Maintenance		43	100%	130	43	0	43	87	67%	Less hours needed than planned.

<b>Subtotals</b>		<b>22,820</b>	<b>100%</b>	<b>21,830</b>	<b>22,820</b>	<b>0</b>	<b>22,820</b>	<b>-990</b>	<b>-5%</b>	
------------------	--	---------------	-------------	---------------	---------------	----------	---------------	-------------	------------	--

### Allocation Changes

07/09/2014	600 hours moved to eGov Master Plan Activity Website Content Publishing Services from eGov Support (300 hrs) and Maintenance (300 hrs) positive variance.
08/20/2014	116 hours moved to eGov Master Plan Activity G2G - MP Website Architecture from eGov Customer Support positive variance.

# Internal Services LG Support & Maintenance 2013-2014

Activity Name	09/29/2012	%	Original	Expended	Estimate	Revised	Variance	Variance	Variance
Original Master Plan Allocation	09/26/2014	Complete	Estimate	Hours	To	Total	Hours	Percent	Explanation
Current Master Plan Allocation					Complete	Estimate			
<b>2012-2013 Support and Maintenance</b>	18,775	100%	18,629	18,775	0	18,775	-146	-1%	
<b>2013-14 Courts / Finance Admin Customer Support</b>									
IT Customer Support	397	100%	100	397	0	397	-297	-297%	Customer support requests have been more than estimated.
<b>2013-14 IS PMO Customer Support</b>									
IT Consulting / Customer Support	445	100%	327	445	0	445	-118	-36%	More time spent on IT Dept. HR initiatives than anticipated.
IT Service Center Program	175	100%	168	175	0	175	-7	-4%	
IT Service Center - Communications Program	52	100%	132	52	0	52	81	61%	Less time required than originally estimated.
IT Professional Services Requisition System	44	100%	25	44	0	44	-19	-74%	Support requests were more than anticipated.
Project Management Office	2,989	100%	2,972	2,989	0	2,989	-17	-1%	
Time Tracker System	12	100%	10	12	0	12	-2	-23%	Support requests were more than anticipated.
<b>2013-14 IS PMO System Maintenance</b>									
PM - Project Management System Maintenance	53	100%	6	53	0	53	-47	-775%	Database Server Disk Space issue, had to work with vendor to resolve issues as a result.
Clarity Reports Problem Investigation and Resolution	16	100%	6	16	0	16	-10	-163%	More maintenance issues than expected.
IT Professional Services Requisition System	9	100%	10	9	0	9	1	8%	
Time Tracker System Maintenace	3	100%	4	3	0	3	1	25%	Less maintenance issues than expected.
<b>2013-14 IS Service Center Customer Support</b>									
FOIA Requests			2	0	0	0	2	100%	No FOIA requests received.
Internal Services Support	3,254	100%	2,697	3,254	0	3,254	-557	-21%	More time spent on reception desk than anticipated due to new staff.
IT Purchasing / Billing Support	2,193	100%	1,889	2,193	0	2,193	-304	-16%	
Service Center (SC) Program	6,126	100%	4,863	6,126	0	6,126	-1,263	-26%	More time spent on Service Center process support than anticipated.
Training and Support Services	551	100%	560	551	0	551	9	2%	
Handheld Devices C/S	652	100%	1,002	652	0	652	350	35%	Less time spent on wireless device customer support than anticipated.
Communications Administration	316	100%	274	316	0	316	-42	-15%	

**Internal Services LG Support & Maintenance 2013-2014**

Activity Name		09/29/2012	%	Original	Expended	Estimate	Revised	Variance	Variance	Variance
Original Master Plan Allocation	37,258	09/26/2014	Complete	Estimate	Hours	To	Total	Hours	Percent	Explanation
Current Master Plan Allocation	38,752					Complete	Estimate			

**2013-14 IS Service Center Customer Support**

Land & Data Lines		476	100%	564	476	0	476	88	16%	
Call Agent / ACD Support		14	100%	15	14	0	14	1	8%	
Communications Program/Telesoft Support		1,225	100%	1,457	1,225	0	1,225	232	16%	
Asset Management		1,723	100%	1,601	1,723	0	1,723	-122	-8%	
Disaster Recovery Process		214	100%	264	214	0	214	51	19%	

**2013-14 IS Service Center System Maintenance**

Service Center Maintenance - Unicenter Service Desk		44	100%	50	44	0	44	6	13%	
Service Center Maintenance - Web Services		12	100%	10	12	0	12	-2	-18%	
Handheld Devices		189	100%	339	189	0	189	151	44%	Less time spent on handheld devices than anticipated.
Telesoft		109	100%	99	109	0	109	-10	-10%	
PBX/Telephone/Call Agent/ACDs				4	0	0	0	4	100%	No maintenance was required.

**2013-14 Land Mgt Data Service Customer Support**

Subversion/Bugzilla Support		15	100%	26	15	0	15	12	44%	Less hours needed than planned.
Team Foundation Server Support		23	100%	30	23	0	23	7	23%	Less hours needed than planned.

**2013-14 Land Mgt Data Service System Maintenance**

Subversion/Bugzilla System Maintenance		11	100%	4	11	0	11	-7	-175%	More hours need than planned.
Team Foundation System Maintenance				12	0	0	0	12	100%	Less hours needed than planned.

<b>Subtotals</b>		<b>40,112</b>	<b>100%</b>	<b>38,150</b>	<b>40,112</b>	<b>0</b>	<b>40,112</b>	<b>-1,962</b>	<b>-5%</b>	
------------------	--	---------------	-------------	---------------	---------------	----------	---------------	---------------	------------	--

**Allocation Changes**

11/27/2013 1,494 hours added to IS Service Center from TSN Workstation Services due to a position moving.

# Technical Systems LG Support & Maintenance 2013-2014

Activity Name	09/29/2012	%	Original	Expended	Estimate	Revised	Variance	Variance	Variance
Original Master Plan Allocation	73,606	09/26/2014	Complete	Estimate	Hours	To	Hours	Percent	Explanation
Current Master Plan Allocation	72,112					Complete			
<b>2012-2013 Support and Maintenance</b>	38,925	100%	36,801	38,925	0	38,925	-2,124	-6%	
<b>2013-14 DBA/Deployment Services Customer Support</b>									
DBA Consulting Budget	2,119	100%	1,835	2,119	0	2,119	-284	-15%	
DBA Administration and Monitoring Budget	2,078	100%	2,280	2,078	0	2,078	202	9%	
Deployment Svcs Release/Patch Review	40	100%	65	40	0	40	25	38%	Less patch review required than originally planned.
Deployment Svcs Administration and Monitoring	1,066	100%	950	1,066	0	1,066	-115	-12%	
DS Consulting	445	100%	330	445	0	445	-115	-35%	More technical meetings, cross-training, and coordination than anticipated.
WebSphere DEV Deployment	295	100%	445	295	0	295	150	34%	Less Websphere DEV deployment activity than anticipated.
WebSphere QA Deployment	324	100%	405	324	0	324	82	20%	Less WebSphere QA deployment activity than anticipated.
WebSphere PROD Deployment	259	100%	140	259	0	259	-119	-85%	More Websphere PROD deployment activity than anticipated.
.NET DEV Deployment	210	100%	85	210	0	210	-125	-147%	More .NET DEV deployment activity than anticipated.
.NET QA Deployment	232	100%	136	232	0	232	-96	-70%	More .NET QA deployment activity than anticipated.
.NET PROD Deployment	267	100%	168	267	0	267	-99	-59%	More .NET PROD deployment activity than anticipated.
Enterprise Architecture Activity	54	100%	382	54	0	54	328	86%	Enterprise Architecture work is on hold, awaiting a new resource.
<b>2013-14 DBA/Deployment Services System Maintenance</b>									
DBA System Maintenance - Budget	1,272	100%	820	1,272	0	1,272	-452	-55%	The variance for this budget is due to increased maintenance activity.
IT Internal Systems Maintenance	15			15	0	15	-15		
Law Enforcement DBA Maintenance	99			99	0	99	-99		
GIS/Land DBA Maintenance	530			530	0	530	-530		
Health Systems DBA Maintenance	144			144	0	144	-144		
Court Systems DBA Maintenance	31			31	0	31	-31		
FileNet Imaging System Maintenance	66			66	0	66	-66		
Community Correction System Maintenance	6			6	0	6	-6		

# Technical Systems LG Support & Maintenance 2013-2014

Activity Name	09/29/2012	%	Original	Expended	Estimate	Revised	Variance	Variance	Variance
Original Master Plan Allocation	73,606	09/26/2014	Estimate	Hours	To	Total	Hours	Percent	Explanation
Current Master Plan Allocation	72,112	Complete			Complete	Estimate			
<b>2013-14 DBA/Deployment Services System Maintenance</b>									
PeopleSoft System DBA Maintenance		89		89	0	89	-89		
Treasurer Database Systems Maintenance		1		1	0	1	-1		
WRC DBA Maintenance		9		9	0	9	-9		
FM&O DBA Maintenance				0	0	0	0		
Technical Services DBA Maintenance		155		155	0	155	-155		
Data Warehouse DBA Maintenance				0	0	0	0		
Web Systems DBA Maintenance				0	0	0	0		
Oracle Maintenance		91		91	0	91	-91		
SQL Server Maintenance		36		36	0	36	-36		
Deployment Svcs Maintenance - Web Environment		271	100%	110	271	271	-161	-146%	More Web maintenance required due to Shopping Cart and ND environment incidents/fixes.
<b>2013-14 Network Services Customer Support</b>									
Network Services Consulting		591	100%	714	591	591	124	17%	
OakNet Customer Support		2,252	100%	2,161	2,252	2,252	-91	-4%	
Network Monitoring/Reporting		535	100%	444	535	535	-91	-20%	More effort than anticipated was required to support this activity due to Security Systems reporting.
County Customer - Voice Services Support		1,839	100%	2,010	1,839	1,839	172	9%	
<b>2013-14 Network Services System Maintenance</b>									
OakNet Maintenance Break Fix		825	100%	764	825	825	-61	-8%	OakNet Security appliance failures have required more effort than anticipated for this activity
Cyber Incident Response		120	100%	210	120	120	90	43%	Less effort than anticipated was required to support this activity due to proactive Geo Protections and Intrusion Detection implementation.
County Department - Voice Services Maintenance Break Fix		1,115	100%	1,285	1,115	1,115	170	13%	
<b>2013-14 Server Admin Customer Support</b>									
IT Server Administration/Services		339	100%	628	339	339	290	46%	Less time needed than planned.

# Technical Systems LG Support & Maintenance 2013-2014

Activity Name		09/29/2012	%	Original	Expended	Estimate	Revised	Variance	Variance	Variance
Original Master Plan Allocation	73,606	09/26/2014	Complete	Estimate	Hours	To	Total	Hours	Percent	Explanation
Current Master Plan Allocation	72,112					Complete	Estimate			
<b>2013-14 Server Admin Customer Support</b>										
Internet Services - Support		782	100%	780	782	0	782	-2	0%	
OS/Hardware Services- Support		2,391	100%	1,945	2,391	0	2,391	-446	-23%	Support required additional hours as a result of an increase in physical and virtual servers.
Service Center CO/Service Requests - Support		4,389	100%	2,316	4,389	0	4,389	-2,073	-90%	Additional hours needed for support as a result of aging infrastructure and a growing number of servers.
Infrastructure Support		488	100%	224	488	0	488	-264	-118%	Required more time than expected.
SA Application System Support		2,147	100%	2,038	2,147	0	2,147	-109	-5%	
FOIA Request		16	100%	12	16	0	16	-4	-29%	Required additional hours to restore mailboxes for an increased number of FOIA requests.
<b>2013-14 Server Admin System Maintenance</b>										
OS/Hardware Maintenance		407	100%	259	407	0	407	-148	-57%	Required more time than expected.
Internet Maintenance		66	100%	109	66	0	66	43	40%	Required less support than originally projected.
Infrastructure Maintenance		221	100%	185	221	0	221	-36	-20%	Required more time than expected.
Application Maintenance		455	100%	378	455	0	455	-76	-20%	Required additional support hours to maintain applications. The majority of these were to support the IAM application.
<b>2013-14 Workstation Services Customer Support</b>										
FOIA Requests		20	100%	0	20	0	20	-20		Required more time than expected.
Workstation Services Consulting		487	100%	493	487	0	487	5	1%	
Workstation Services Cross-Training Budget		354	100%	52	354	0	354	-302	-586%	Required more time than expected.
Workstation Services Change Order/Incident Dispatching		571	100%	436	571	0	571	-135	-31%	Required more time than expected.
Investigations Budget		38	100%	40	38	0	38	3	6%	
Deliveries		47	100%	86	47	0	47	39	45%	Required less time than expected.
Asset Management		169	100%	50	169	0	169	-119	-237%	Required more time than expected.
Operations Support Budget		16	100%	35	16	0	16	20	56%	Responsibilities transition - Didn't use as much time as needed.

# Technical Systems LG Support & Maintenance 2013-2014

Activity Name		09/29/2012	%	Original	Expended	Estimate	Revised	Variance	Variance	Variance
Original Master Plan Allocation	73,606	09/26/2014	Complete	Estimate	Hours	To	Total	Hours	Percent	Explanation
Current Master Plan Allocation	72,112					Complete	Estimate			
<b>2013-14 Workstation Services Customer Support</b>										
Managed Print Servies Operational Functions		340	100%	0	340	0	340	-340		Not in original baseline as these tasks are a result of the MPS project.
<b>2013-14 Workstation Services System Maintenance</b>										
Emergency Cyber Response		194	100%	613	194	0	194	419	68%	Required less time than expected.
Service Center Incident		11,493	100%	9,997	11,493	0	11,493	-1,497	-15%	
Service Center Problem		218	100%	0	218	0	218	-218		Most of the Service Center Problems were related to the Windows 7 upgrade and the MPS implementation.
McAfee EPO Maintenace		109	100%	202	109	0	109	93	46%	Required less time than expected.
System Center Configuration Manager		50	100%	8	50	0	50	-42	-525%	Required more time than expected due to a couple of issues with service outages (Mgmt. Point failure) and new equipment processes modification with installation of driver packs.
<b>Subtotals</b>		<b>80,930</b>	<b>100%</b>	<b>73,424</b>	<b>80,930</b>	<b>0</b>	<b>80,930</b>	<b>-7,506</b>	<b>-10%</b>	

## Allocation Changes

11/27/2013      1,494 hours moved to IS Service Center from TSN Workstation Services due to a position moving.

# CLEMIS LG Support & Maintenance 2013-2014

Activity Name	09/29/2012	%	Original	Expended	Estimate	Revised	Variance	Variance	Variance
Original Master Plan Allocation	71,850	09/26/2014	Complete	Estimate	Hours	To	Hours	Percent	Explanation
Current Master Plan Allocation	71,850					Complete	Total		
							Estimate		
<b>2012-2013 Support and Maintenance</b>	38,430	100%	35,925	38,430	0	38,430	-2,505	-7%	
<b>2013-14 CLEMIS Technical Support Customer Support</b>									
FOIA Requests			4	0	0	0	4	100%	Fewer hours needed than anticipated.
CLEMIS Customer Support	1,703	100%	1,432	1,703	0	1,703	-271	-19%	
WatchGuard Customer Support	364	100%	380	364	0	364	16	4%	
MDC Support	3,966	100%	3,050	3,966	0	3,966	-916	-30%	More hours needed than anticipated.
CLEMIS CAD Support	1,536	100%	1,305	1,536	0	1,536	-231	-18%	
FRMS Customer Support	10	100%	24	10	0	10	14	58%	Less hours needed than anticipated
OCSO Customer Support	32	100%	104	32	0	32	73	70%	Less hours needed than anticipated
<b>2013-14 CLEMIS Technical Support System Maintenance</b>									
CLEMIS Syst Maintenance	305	100%	740	305	0	305	435	59%	Less hours needed than anticipated
Video Arraignment Maint Budget			10	0	0	0	10	100%	Less Hours needed than anticipated
OCSO Systems Maintenance	5	100%	10	5	0	5	5	50%	Less hours needed than anticipated.
WatchGuard System Maintenance	284	100%	230	284	0	284	-54	-23%	More hours needed than anticipated
<b>2013-14 Corrections/Biometric Apps Cust Supt</b>									
CLEMIS Admin Support	1,271	100%	1,322	1,271	0	1,271	51	4%	
CLEMIS Application Support	117	100%	30	117	0	117	-87	-288%	More time was needed than originally planned.
AFIS/Livescan Support	1,007	100%	1,347	1,007	0	1,007	341	25%	Several tasks were moved into a detailed project plan so hours were reduced in this plan.
FRMS Customer Support	2,897	100%	3,384	2,897	0	2,897	487	14%	
Mugshot Support	1,048	100%	1,000	1,048	0	1,048	-48	-5%	
Oak Video Customer Support	1,712	100%	1,554	1,712	0	1,712	-158	-10%	
OCSO Customer Support	5,100	100%	5,067	5,100	0	5,100	-32	-1%	
Service Center Support	2,186	100%	1,953	2,186	0	2,186	-233	-12%	
<b>2013-14 Corrections/Biometric Apps Sys Maint</b>									
FRMS System Maint	202	100%	50	202	0	202	-152	-304%	More hours needed than planned.

# CLEMIS LG Support & Maintenance 2013-2014

Activity Name		09/29/2012	%	Original	Expended	Estimate	Revised	Variance	Variance	Variance
Original Master Plan Allocation	71,850	09/26/2014	Complete	Estimate	Hours	To	Total	Hours	Percent	Explanation
Current Master Plan Allocation	71,850					Complete	Estimate			
<b>2013-14 Corrections/Biometric Apps Sys Maint</b>										
LiveScan Maint		2	100%	3	2	0	2	1	33%	Less hours were needed than originally planned.
OCSO Systems Maint		162	100%	170	162	0	162	8	5%	
Mugshot Maint				12	0	0	0	12	100%	Due to the replacement of the Mugshot System, any maintenance was included in detailed project plans.
Police PC Syst Maint		59	100%	85	59	0	59	27	31%	Less hours were needed than originally planned
Video Arraignment Maint		415	100%	350	415	0	415	-65	-18%	
<b>2013-14 Courts / Finance Admin Customer Support</b>										
Sheriff Data Warehouse Customer Support		143	100%	120	143	0	143	-23	-19%	
<b>2013-14 Land Health &amp; Infrastructure Customer Support</b>										
Public Safety Implementation Support		153	100%	211	153	0	153	58	27%	Less hours needed than planned.
<b>2013-14 Land Health &amp; Infrastructure System Maintenance</b>										
Public Safety Unscheduled Maintenance				10	0	0	0	10	100%	Fewer hours used then originally estimated
<b>2013-14 Network Services Customer Support</b>										
CLEMIS Customer Support		675	100%	903	675	0	675	228	25%	Less effort than anticipated was required to support this activity.
<b>2013-14 Network Services System Maintenance</b>										
CLEMIS Maintenance Break-Fix		638	100%	685	638	0	638	47	7%	
<b>2013-14 PSA Customer Support</b>										
CLEMIS Administrative Support		2,278	100%	2,490	2,278	0	2,278	212	9%	
FOIA Requests		164	100%	35	164	0	164	-129	-368%	More hours were needed than originally anticipated.
Business Objects/Infoview Support		142	100%	405	142	0	142	264	65%	Less hours were needed than orginally anticipated.
CLEMIS Support Meetings / Workshops		1,482	100%	680	1,482	0	1,482	-802	-118%	More hours were needed than originally anticipated.
CLEMIS CVDB / Data Analysis Support		393	100%	575	393	0	393	182	32%	Less hours were needed than orginally anticipated.

# CLEMIS LG Support & Maintenance 2013-2014

Activity Name	09/29/2012	%	Original	Expended	Estimate	Revised	Variance	Variance	Variance	
Original Master Plan Allocation	71,850	09/26/2014	Estimate	Hours	To	Total	Hours	Percent	Explanation	
Current Master Plan Allocation	71,850	Complete			Complete	Estimate				
<b>2013-14 PSA Customer Support</b>										
Service Center Support		2,391	100%	1,950	2,391	0	2,391	-441	-23%	More hours were needed than originally anticipated.
CLEMIS Motorola CAD Support		93	100%	145	93	0	93	53	36%	Less hours were needed than originally anticipated.
CLEMIS Motorola CAD Training		6	100%	72	6	0	6	66	92%	Less hours were needed than originally anticipated.
CRASH Support		120	100%	260	120	0	120	140	54%	Less hours were needed than originally anticipated.
CLEAR Support		2,068	100%	1,625	2,068	0	2,068	-443	-27%	More hours were needed than originally anticipated.
CLEMIS Module Support		847	100%	900	847	0	847	53	6%	
MICR Support		658	100%	730	658	0	658	72	10%	
GIS/MGU/NetGEO Support		211	100%	205	211	0	211	-6	-3%	
911		70	100%	55	70	0	70	-15	-27%	More hours were needed than originally anticipated.
<b>2013-14 PSA System Maintenance</b>										
CLEMIS System Maint		190	100%	135	190	0	190	-55	-41%	More hours needed than originally anticipated.
CLEAR MICR Maintenance Budget				20	0	0	0	20	100%	Less hours needed than originally anticipated.
CLEMIS Search Maintenance				10	0	0	0	10	100%	Less hours needed than originally anticipated.
Parolee State File (Break / Fix)		48	100%	5	48	0	48	-43	-850%	More hours needed than originally anticipated.
<b>2013-14 Radio Communications Customer Support</b>										
CLEMIS Contractual Administrative Activities		80	100%	184	80	0	80	105	57%	Less hours needed than originally planned.
911		439	100%	657	439	0	439	218	33%	Fewer hours needed than anticipated.
Regional & State Committee Activities		579	100%	677	579	0	579	98	14%	
<b>2013-14 Server Admin Customer Support</b>										
CLEMIS Activities - Customer Support		388	100%	474	388	0	388	86	18%	
<b>2013-14 eCommerce Customer Support</b>										
CLEMIS Customer Support		30	100%	42	30	0	30	12	29%	Less support needed than originally planned

# CLEMIS LG Support & Maintenance 2013-2014

Activity Name		09/29/2012 09/26/2014	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	71,850									
Current Master Plan Allocation	71,850									
<b>Subtotals</b>		<b>77,095</b>	<b>100%</b>	<b>73,801</b>	<b>77,095</b>	<b>0</b>	<b>77,095</b>	<b>-3,293</b>	<b>-4%</b>	

## Allocation Changes

# CLEMIS Radio LG Support & Maintenance 2013-2014

Activity Name	09/29/2012	%	Original	Expended	Estimate	Revised	Variance	Variance	Variance
Original Master Plan Allocation	17,856	09/26/2014	Complete	Estimate	Hours	To	Hours	Percent	Explanation
Current Master Plan Allocation	20,111				Complete	Total			
						Estimate			
<b>2012-2013 Support and Maintenance</b>	11,134	100%	8,078	11,134	0	11,134	-3,056	-38%	
<b>2013-14 Radio Communications Customer Support</b>									
FOIA Requests			2	0	0	0	2	100%	No FOIA requests.
OakWin Subscriber Units	1,458	100%	1,289	1,458	0	1,458	-169	-13%	
OakWin - Tower Sites	1,656	100%	1,385	1,656	0	1,656	-271	-20%	More hours needed than anticipated.
OakWin - PSAP Equipment	911	100%	750	911	0	911	-161	-21%	More hours needed than anticipated.
OakWin - Central Switch (NSC)	1,343	100%	1,265	1,343	0	1,343	-78	-6%	
OakWin Support	221	100%	209	221	0	221	-12	-6%	
OakWin Support - ISDN/PRI Monitoring/Reprting	159	100%	195	159	0	159	36	19%	
MDC Support	76	100%	155	76	0	76	79	51%	Fewer hours needed than anticipated.
Conventional Support	371	100%	309	371	0	371	-62	-20%	More hours needed than anticipated.
CLEMIS Radio Support	2,623	100%	2,810	2,623	0	2,623	187	7%	
<b>2013-14 Radio Communications System Maintenance</b>									
Digital Wireless Unscheduled Maintenance	1,791	100%	1,670	1,791	0	1,791	-121	-7%	
Conventional Unscheduled Maintenance	226	100%	205	226	0	226	-21	-10%	
MDC Maintenance	1,105	100%	812	1,105	0	1,105	-293	-36%	More hours needed than anticipated.
<b>Subtotals</b>	<b>23,071</b>	<b>100%</b>	<b>19,134</b>	<b>23,071</b>	<b>0</b>	<b>23,071</b>	<b>-3,937</b>	<b>-21%</b>	

## Allocation Changes

10/08/2013 2,255 hours added to CLEMIS Radio Customer Support from CLEMIS Radio New Development unallocated.

---

## **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 6 major labor categories:

<u>Non-Project</u>	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.
<u>Team Management</u>	Resource tracking, rescheduling, staff reallocation, and resource leveling across all projects.
<u>Customer Support</u>	Preliminary or detail scope and approach, work order preparation, customer instruction and training, phone calls and e-mail response. Cross-training and system orientation.
<u>Unscheduled System Maintenance</u>	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.
<u>Planned System Maintenance &amp; Upgrades</u>	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.
<u>System Enhancements</u>	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. Installation of a custom or canned feature to an existing package. Enhancement budgets cannot be used for Mandated projects.
<u>New Development</u>	New systems work including construction of a new system, implementation of new automation to replace a manual or aging system.

## Reporting Definitions

The following table defines the various information provided in the Project Management reports:

Column Heading	Definition
Activity Name	The name of the project or the name of an Activity that is part of a large project.
% Cmpl	Percent of the project that is completed (Expended Hours / Revised Total Estimate).
Original Estimate	The original total estimate for the Activity prior to beginning the Activity. This estimate does not change throughout the life of the Activity in order to provide a benchmark against future Revised Estimates.
Expended Hours	Actual hours expended to date by IT resources.
Estimate To Complete	Estimated hours needed from today through completion of the Activity.
Revised Total Estimate	Actual Expended hours + the estimated hours to complete the Activity. This estimate is reviewed and revised often to provide the ability to determine if the Activity will be completed on-time according to the original Planned End Date.
Variance Hours	This is the number of hours the Activity is expected to be over or under the Original Estimated hours (Original Estimate - Revised Total Estimate). A <b>negative</b> number of Variance Hours indicates number of hours the project is expected to be <b>over</b> the Original Estimate. A <b>positive</b> number of Variance Hours indicates number of hours the project is expected to be <b>under</b> the Original Estimate.
Variance Percent	This is the percentage of hours the Activity is expected to be over or under the Original Estimated hours (Original Estimate - Revised Total Estimate). A <b>negative</b> Variance Percent indicates the percentage of hours the project is expected to be <b>over</b> the Original Estimate. A <b>positive</b> Variance Percent indicates the percentage of hours the project is expected to be <b>under</b> the Original Estimate.
START Planned	The original date the Activity was planned to start.
END Planned	The original date the Activity was planned to end.
START Revised	The current estimated date the Activity is planned to start. If the Activity has Expended Hours, then this is the date the Activity actually started. This is the date that appears directly below the START Planned date.
END Revised	The current estimated date the Activity is planned to end. If the Activity has 0 hours Estimate to Complete, then this is the date the Activity ended. This is the date that appears directly below the END Planned date.

## Leadership Group Representation

Information Technology Leadership Groups provide the vehicle for IT 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 following Leadership Groups are comprised of a single representative from each of the functional areas shown below.

Leadership Group	Functional Area		
	Department	Division	Designated Representative / Alternate
<b>Courts/Justice Administration</b>  <b>Chair:</b> <i>Barb Hankey</i>  <b>Vice Chair:</b> <i>John Cooperrider</i>  <b>Rec Sec:</b> <i>Jennifer Howden</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	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

**Leadership Group Representation**

Leadership Group	Functional Area		
	Department	Division	Designated Representative / Alternate
<b>Finance/Admin</b>  <b>Chair:</b> <i>Jim VerPloeg</i>  <b>Vice Chair:</b> <i>Todd Birkle</i>  <b>Rec Sec:</b> <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, 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

**Leadership Group Representation**

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

**Vacant Position Report**

<b>Position #</b>	<b>Division</b>	<b>Classification</b>
02882	Admin / Internal Services	Application Analyst Programmer II
<b>09738</b>	<b>Admin / Internal Services</b>	<b>Supervisor II</b>
<b>01368</b>	<b>Admin / Internal Services</b>	<b>IT User Support Specialist II</b>
03621	Application Services	Application Analyst Programmer II
05419	Application Services	Application Analyst Programmer II
08084	Application Services	Application Analyst Programmer II
00395	Application Services	Application Analyst Programmer III
01596	Application Services	Application Analyst Programmer III
02081	Application Services	Application Analyst Programmer III
05342	Application Services	Application Analyst Programmer III
07570	Application Services	Application Analyst Programmer III
08086	Application Services	Application Analyst Programmer III
00941	Application Services	Chief eGovernment Services
<b>06367</b>	<b>Application Services</b>	<b>Multi Media Specialist</b>
<b>04697</b>	<b>Application Services</b>	<b>Project Manager</b>
00881	Application Services	Senior Systems Analyst
09753	Application Services	Senior Systems Analyst
10253	CLEMIS	Application Analyst Programmer I
01700	CLEMIS	Application Analyst Programmer II
02592	CLEMIS	Application Analyst Programmer II
02852	CLEMIS	Application Analyst Programmer III
<b>09233</b>	<b>CLEMIS</b>	<b>IT Business Analyst</b>
09230	CLEMIS	Customer Service Technician II
10483	CLEMIS	Office Assistant II
09532	CLEMIS	Radio Communication Technician
04730	CLEMIS	Supervisor I

**Vacant Position Report**

---

<b>Position #</b>	<b>Division</b>	<b>Classification</b>
06370	CLEMIS	Supervisor I
05343	Technical Systems & Networking	Application Analyst Programmer II
<b>09521</b>	<b>Technical Systems &amp; Networking</b>	<b>Enterprise Architect</b>
<b>10413</b>	<b>Technical Systems &amp; Networking</b>	<b>System Administrator II</b>
<b>11398</b>	<b>Technical Systems &amp; Networking</b>	<b>Technical Architect</b>

Highlighted rows indicate positions that have been approved to be filled.

**Information Technology Statistics**

<b>Statistics</b>	<b>July 2014</b>	<b>August 2014</b>	<b>September 2014</b>	<b>Total (Oct 2012 - Sept 2014)</b>
Training Classes Held*	1	2	1	44
Number of Students	11	15	6	358
Number of Service Center Calls	3,202	2,927	3,676	75,599

\*Does not include application specific training (Land Management, CLEMIS, etc.)

# 2013-2014 Master Plan by Leadership Group

Leadership Group	Enhancements/New Development				Planned Maintenance/Upgrades			Support/Maintenance			All Hours	
	Original Master Plan Allocation	Current Master Plan Allocation	Expended Hours Thru 09/26/14	Pct Thru 09/26/14	Master Plan Allocation	Expended Hours Thru 09/26/14	Pct Thru 09/26/14	Master Plan Allocation	Expended Hours Thru 09/26/14	Pct Thru 09/26/14	Pct Thru 09/26/14	Total Allocation
Courts Justice Administration	17,304	17,306	12,815	74%	3,430	2,968	87%	11,418	15,316	134%	97%	32,154
Finance/Admin	8,292	7,981	5,554	70%	976	1,061	109%	6,438	6,219	97%	83%	15,395
Land Systems	65,483	43,079	36,505	85%	15,721	11,272	72%	50,387	46,149	92%	86%	109,187
eGovernment	28,929	35,705	34,638	97%	4,953	4,511	91%	21,730	22,820	105%	99%	62,388
Internal Services	8,368	5,217	4,219	81%	4,282	4,200	98%	38,752	40,112	104%	101%	48,251
Technical Systems & Network	41,835	49,218	42,560	86%	30,992	29,093	94%	72,112	80,930	112%	100%	152,322
CLEMIS	80,881	47,487	41,543	87%	10,522	8,337	79%	71,850	77,095	107%	98%	129,859
CLEMIS - Radio	5,585	3,330	293	9%	3,835	1,680	44%	20,111	23,071	115%	92%	27,276
<b>Totals</b>	<b>256,677</b>	<b>209,323</b>	<b>178,126</b>	<b>85%</b>	<b>74,711</b>	<b>63,120</b>	<b>84%</b>	<b>292,798</b>	<b>311,712</b>	<b>106%</b>	<b>96%</b>	<b>576,832</b>
			<b>Target Percents*</b>	<b>100%</b>			<b>100%</b>			<b>100%</b>	<b>100%</b>	

\*Note: Target Percents provided are simply benchmarks and assume that Projects/Support and Maintenance and delivered in a unified manner throughout the two-year Master Plan period. This may not be the case. Percent delivery will fluctuate based on the timing of the specified Projects and the demand for Support and Maintenance.

**Parameters:**  
 Master Plan Start Date 09/29/2012  
 Master Plan End Date 09/26/2014  
 Total Days 728