

Information Technology

2017/2018

Master Plan Quarterly Status

Prepared by
Oakland County Department of Information Technology
Project Management Office

October 19, 2018

Labor Distribution

In October of 2016, 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:

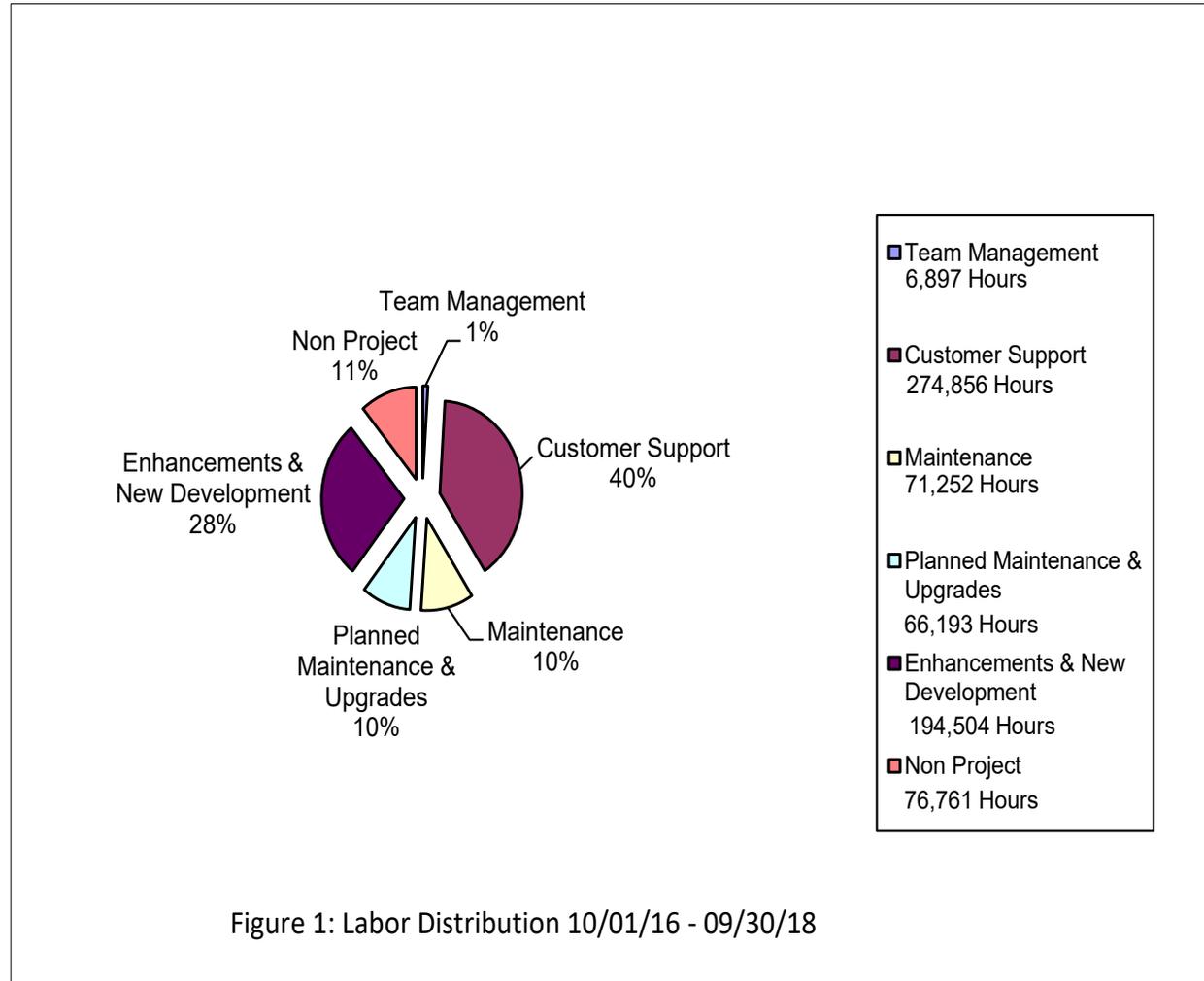
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Labor Distribution

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 2015-2016 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 2015-2016 Master Plan completed with 71% expended on fixed labor and 29% on discretionary.

In the 2017-2018 Master Plan, IT planned for 71% fixed labor delivery and 29% discretionary. The Fourth Quarter of Fiscal Year 2018 indicates fixed labor at 72% and discretionary at 28%.

Availability and Allocation

The Department of Information Technology’s Application Services; Technical Systems and Networking; CLEMIS; and Administration/Internal Services Divisions 2017-2018 Budget includes funding for 159 positions and \$7,667,427 in Professional Services. The following are the assumptions used to determine the total annual labor hours available for project work.

- 46 positions for Application Services
- 17 positions for Internal Services
- 56 positions for Technical Systems and Networking
- 40 positions for CLEMIS
- 5 – 10% 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.

2017 Meeting Dates / Times				
Leadership Group	1st Qtr 2017	2nd Qtr 2017	3rd Qtr 2017	4th Qtr 2017
Courts/Justice Administration	01/31/17 9:00 a.m.	05/02/17 9:00 a.m.	08/01/17 9:00 a.m.	10/31/17 9:00 a.m.
Finance/Admin	01/31/17 1:00 p.m.	05/02/17 1:00 p.m.	08/01/17 1:00 p.m.	10/31/17 1:00 p.m.
Land	01/31/17 3:00 p.m.	05/02/17 2:00 p.m.	08/01/17 2:00 p.m.	10/31/17 2:00 p.m.

2018 Meeting Dates / Times				
Leadership Group	1st Qtr 2018	2nd Qtr 2018	3rd Qtr 2018	4th Qtr 2018
Courts/Justice Administration	01/30/18 9:00 a.m.	05/01/18 9:00 a.m.	07/31/18 9:00 a.m.	10/30/18 9:00 a.m.
Finance/Admin	01/30/18 1:00 p.m.	05/01/18 1:00 p.m.	07/31/18 1:00 p.m.	10/30/18 1:00 p.m.
Land	01/30/18 2:00 p.m.	05/01/18 2:00 p.m.	07/31/18 3:00 p.m.	10/30/18 3:00 p.m.

Courts Justice Administration LG Planned Maintenance & Upgrades 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	3,499									
Current Master Plan Allocation	3,762									
2016-18 Courts Planned Maintenance & Upgrades										
Compas/Wintox Patch Upgrades - cStar Interface		61	100%	60	61	0	61	-1	-2%	
Informatica Trillium Patch Upgrades		194	100%	210	194	0	194	16	8%	
Browser Compatibility Testing 2017 - Public Apps			0%	34	0	0	0	34	100%	Not as much testing time was needed as originally estimated.
Browser Compatibility Testing 2018 - Public Apps		1	100%	34	1	0	1	33	96%	Less time than originally estimated was required for Browser Testing.
2019-2020 Detailed PMU Project Sizing		59	100%	45	59	0	59	-14	-30%	More time was needed for PMU Project Sizing than originally estimated.
Business Objects - Patch Upgrades		83	100%	30	83	0	83	-53	-176%	Additional patches and testing were required than originally planned.
JAVA Application Updates for iText		71	100%	84	71	0	71	13	15%	
Upgrade Oracle 64 bit and connection provided by Oracle (currently EOL)		75	100%	75	75	0	75	0	1%	
JAVA Application Updates for STRUTS		103	100%	120	103	0	103	17	15%	
Documentation Updates		171	100%	200	171	0	171	29	15%	
Laserfiche Upgrade Version		26	100%	80	26	0	26	54	68%	LF Upgrade took less time than originally estimated.
.net Framework 4.0 Upgrades (currently at version N)		108	100%	235	108	0	108	128	54%	.net upgrades required less time than originally planned.
Coordination and Application Verification - Network/Security Planned Maintenance		32	100%	25	32	0	32	-7	-29%	More hours were expended on Network Testing than originally estimated.
Coordination and Application Verification - SA Planned Maintenance			0%	32	0	0	0	32	100%	Application support not needed for SA changes.
Websphere Migration Version 7.5		382	100%	160	382	0	382	-222	-139%	Websphere Migration required more time than originally planned.
Trillium 15.5 Upgrade - 2017		164	100%		164	0	164	-164		
Maint and Support Contract Renewals		36	100%	60	36	0	36	24	40%	Less time was needed to complete the Contract Renewals.
Database Upgrades-Oracle 10g		42	100%	88	42	0	42	46	53%	Less time is needed for code modifications than originally estimated.
Database Upgrades-Sql Server 2008 (EOL 7/19)		108	100%	122	108	0	108	14	12%	
Database Refreshes		9	100%	40	9	0	9	31	77%	Database refreshes not required as expected.
Database Upgrades-Oracle 11g (EOL 12/20)		126	100%	205	126	0	126	79	39%	A portion of the work for the Oracle Upgrade was pushed into the next Master Plan.
IT - Disaster Recovery		36	100%	144	36	0	36	108	75%	New DR approach required less preparation and testing.
Server Patches-Microsoft/Linux/Database		156	100%	48	156	0	156	-108	-224%	Validation of services after patching has required

Courts Justice Administration LG Planned Maintenance & Upgrades 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	3,499									
Current Master Plan Allocation	3,762									
more time than planned.										
Server OS Upgrades 2008 (EOL 7/19)		682	100%	200	682	0	682	-482	-241%	OS Upgrades required more time than originally planned.
SSL Renewals 2017		33	100%	125	33	0	33	92	74%	SSL Renewals required less time than planned.
SSL Renewals 2018		5	100%	45	5	0	5	40	90%	Less time was needed for renewals.
Websphere Patch Deployment		16	100%	20	16	0	16	4	20%	Less time was required than originally planned for patches.
SSIS 2008 Upgrade		190	100%	116	190	0	190	-74	-63%	Additional Driver Updates were required.
Elections-Campaign Finance Patch Upgrades		2	100%	63	2	0	2	62	98%	Not as many patches applied as originally estimated.
Elections-AT&T 2G Network Upgrade		149	100%		149	0	149	-149		Unplanned upgrade.
Jury Data Merge 2017		29	100%	30	29	0	29	2	5%	
Jury Data Merge 2018			0%	30	0	0	0	30	100%	Some Coordination with CHT is required.
Jury Patch Upgrades			0%	60	0	0	0	60	100%	Patching of system will not be required due to implementation of new SAAS system.
2016-18 Finance/Admin - eCommerce Planned										
Browser Compatibility Testing - Public Auction		5	100%	8	5	0	5	3	41%	No major browser changes.
Central Services - Auction Upgrades		116	100%	205	116	0	116	89	44%	Upgrade moved to next master plan.
2016-18 Public & Environmental Services Planned										
Childrens Village Planned Maint/App Upgrades		48	100%	90	48	0	48	42	47%	Descoped of Kronos and Monitor upgrades - Softwares will be replaced/migrated via Master Plan projects
Homeland Security Planned Maint/App Upgrade			0%	40	0	0	0	40	100%	Descoped - New software will be implemented via Master Plan project
Animal Control Planned System Maintenance		53	100%	295	53	0	53	242	82%	Descoped ACTL websphere upgrade and 2018 census prep
Kofax Upgrade FY 2018		53	20%	595	158	652	810	-215	-36%	Planning next phase of the project.
Subtotals:		3,418	84%	4,053	3,523	652	4,175			

Allocation Changes

- 12/14/2016 49 hours moved to 2016-18 Finance/Admin - eCommerce PMU from 2016-18 Courts PMU.
- 05/10/2018 50 hours added to Courts PMU from Land PMU GIS Enterprise Upgrade.
- 08/29/2018 262 hours added to Courts PMU from Land PMU GIS Enterprise Upgrade for Kofax Upgrade FY 2018.

Master Plan Activity

Courts Justice Administration Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		19,978	22,264											
01	Imaging Program (Funded) DB6312PG	10,714	6,949									10/01/16	06/02/79	
01A	Imaging Program Management (Funded) DB6312PM			1,019	84%	1,244	1,041	203	1,244	0	0%	10/03/16	03/31/20	
01B	Imaging Program - Infrastructure and Architecture Design (Funded) - Complete DB6182IA			364	100%	356	364		364	-9	-2%	10/31/16	03/06/17	
01C	Imaging Program - Infrastructure and Architecture Implementation (Funded) - Complete DB6182II			404	100%	414	404		404	10	2%	02/06/17	08/16/17	
01D	Imaging Program - Common Components Phase I (Funded) - Complete DB6182CC			736	100%	732	736		736	-3	0%	03/06/17	12/13/17	
01E	Imaging Program - Common Components Phase II (Funded) DB6182C1			498	94%	533	501	32	533	0	0%	04/11/17	11/21/18	
01F	Imaging Program - Clerk, Circuit and FOC Migration (Funded) DB7182CT			1,582	71%	2,322	1,632	680	2,312	10	0%	06/19/17	05/23/19	
01G	Imaging Program - Probate & Common Components UAT (Funded) - Complete DB7182PC			659	100%	651	659		659	-8	-1%	05/23/17	09/07/18	
01H	Imaging Program - Clerk Vitals (Funded) DB7182CV			106	24%	537	128	410	537	0	0%	05/03/18	05/02/19	
01I	Imaging Program - Health Migration (Funded) - Complete DB7182HM			64	100%	119	64		64	55	46%	05/22/17	10/30/17	Less time was needed to migrate the Health Documents
01J	Imaging Program - Treasurer Migration (Funded) - Complete DB7182TM			141	100%	176	141		141	35	20%	05/22/17	11/07/17	Less time was needed to migrate the Treasurers' Documents.
01K	Imaging Program - Kofax Upgrade (Funded) DB7182KU			25	7%		25	310	335			03/12/18	09/25/20	
01L	Imaging Program - Health Document Management System (Funded) DB7182HD			3	2%		5	312	317			09/18/18	12/15/18	
01M	Imaging Program - Medical Examiner			5	1%		6	955	961			09/17/18	05/01/20	

Master Plan Activity

Courts Justice Administration Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	Imaging Solution (Funded) DB7182ME													
01N	Imaging Program - Integrate Imaging into CStar (Funded) DB7182IC			4	1%		5	350	355			09/28/18	03/15/20	
01O	Imaging Program Remaining ETC DB6312RE											05/01/18	09/28/19	
	<i>Imaging Program Total</i>					7,084	5,708	3,252	8,959					
02	Prosecutors OakDocs - Complete DB2411OD	237	106	106	100%	625	610		610	15	2%	06/02/14	04/06/17	
03	Circuit Court Judge Switch 2017 (Mandate) - Complete DB7314JS	360	198	198	100%	360	198		198	162	45%	10/01/16	09/30/17	Less judge and referee switches then previous years.
04	Circuit Court Judge Switch 2018 (Mandate) - Complete DB8314JS	360	200	173	100%	200	173		173	27	14%	11/15/16	09/30/17	
05	FOC Security Audit (Mandate) DB7314SA		1,020	260	25%	1,020	260	760	1,020	0	0%	10/01/17	09/28/18	
06	eFiling System Upgrade (Funded 846) - Complete DB7212EF		929	929	100%	846	929		929	-83	-10%	12/20/17	08/06/19	
07	Statewide eFiling System Upgrade (Funded 1,467) - Complete DB7212TF		1,467	1,462	100%	1,467	1,462		1,462	6	0%	01/20/17	05/30/17	
08	Community Corrections New Michigan Pretrial Risk Assessment (Funded) - Complete DB7174RA		498	493	100%	498	493		493	5	1%	01/25/17	05/31/17	
09	Animal Control Shelter Mgt Implementation - Complete DB4178RE	144	102	102	100%	622	581		581	41	7%	08/28/17	01/30/18	
10	Jury System Replacement RFP - Complete DB5312JR	83	173	174	100%	348	349		349	-1	0%	03/31/17	09/25/17	
11	Enhance eTickets for Misdemeanor Payments - Complete DB5321MP	207	150	150	100%	512	455		455	57	11%	06/08/16	10/31/16	
12	Children's Village Case Management System RFP - Complete D56165RF	129	122	122	100%	208	191		191	17	8%	03/02/16	02/14/17	
13	Electronic Death Records Integration - Complete	716	837	837	100%	898	849		849	49	5%	07/07/16	12/02/16	
												09/01/16	11/22/16	
												09/20/16	09/06/17	

Master Plan Activity

Courts Justice Administration Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	DB6212DR											09/20/16	09/06/17	
14	Children's Village Kronos Cloud Upgrade - Complete D56165KU	701	868	862	100%	897	892		892	5	1%	09/08/16	07/02/18	
15	Jury Management System Replacement - Complete DB6312JM	435	489	489	100%	545	489		489	56	10%	01/03/17	12/08/17	
16	Animal Census PAWS Integration - Complete D98178AC		235	235	100%	374	235		235	139	37%	01/03/17	12/05/17	The project was completed successfully and the census integration into PAWS was approved by the customer.
												02/05/18	06/26/18	
17	OCME Replacement Solution DJ8176RP		679	46	8%	679	53	627	679	0	0%	04/26/18	10/11/19	
18	Probate Court Workflow Enhancement - Complete DB6344PW	786	14	14	100%		14		14			04/26/18	10/14/19	
19	Children's Village Case Management System D56165CM	1,979	1,052	663	81%	952	719	164	882	70	7%	01/05/18	07/31/18	
20	Courts Website Redesign DE8312CC		1,005	642	75%	1,005	754	251	1,005	0	0%	11/09/16	11/09/18	
21	Clerk Website Redesign - Complete DE8212CL		364	415	100%	364	415		415	-51	-14%	04/18/18	12/06/18	
22	Citizen Engagement Budget - Courts LG - Complete DE6182CC	1,000	200	208	100%	200	208		208	-8	-4%	05/01/18	09/06/18	
23	Mandates EB - Complete DB7120EB	200	200	216	100%	200	216		216	-16	-8%	10/01/16	09/30/18	
24	Courts Justice Administration Enhancement Budgets - Complete DB7010EB	2,125	2,193	1,580	100%	2,193	1,580		1,580	613	28%	12/05/16	09/28/18	Less Enhancements were requested than originally planned.
	Courts Sizing Budget - Complete DB7182SB	550	599	602	100%	599	602		602	-3	-1%	10/01/16	09/30/18	
												01/04/17	09/30/18	
												10/01/16	09/30/18	
Totals				16,585		22,696	18,431	5,054	23,485					

Open Requests

Enhance OCR for Vital Records 440

Master Plan Activity

Courts Justice Administration Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Open Requests

DB6212OR	JOS Replacement	2,006												
DB6312JR	Medical Examiner Case Management System	2,851												
DJ6176CM	Medical Examiner Invoicing and Receipt System	344												
DJ6176IR	PAWS Phase II	1,855												
D56178PE	cStar Appointment Scheduler Replacement	1,379												
DB6174CS	eService Center Payment System	1,091												
DB6212PS														

Allocation Changes

10/25/16	10,714 hours added to Imaging Program from Miscellaneous Resolution #16249.
11/29/16	42 hours added to unallocated from Animal Control Shelter Mgt Implementation positive variance.
11/29/16	57 hours added to unallocated from Enhance eTickets for Misdemeanor Payments positive variance.
11/29/16	99 hours unallocated.
12/22/16	90 hours added to Jury System Replacement RFP from unallocated.
12/22/16	9 hours unallocated.
01/24/17	846 hours allocated to eFiling System Upgrade from the non-departmental General fund.
01/31/17	440 hours added to unallocated from moving Enhance OCR for Vital Records to Open Request.
01/31/17	449 hours unallocated.

Master Plan Activity

Courts Justice Administration Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

01/31/17	170 hours added to Electronic Death Records Integration from unallocated.
01/31/17	279 hours unallocated.
03/20/17	7 hours added to unallocated from Children's Village Case Management System RFP positive variance.
03/20/17	286 hours unallocated.
03/22/17	498 hours allocated to Community Corrections New Michigan Pretrial Risk Assessment from Community Corrections grant fund.
04/27/17	300 hours moved to Citizen Engagement Budget - Finance LG from Citizen Engagement Budget - Courts LG.
04/28/17	131 hours added to unallocated from Prosecutors OakDocs positive variance.
04/28/17	417 hours unallocated.
05/02/17	100 hours added to Children's Village Kronos Cloud Upgrade from unallocated.
05/02/17	317 hours unallocated.
06/23/17	83 hours added to eFiling System Upgrade from the non-departmental General fund.
08/28/17	1,211 hours added to Statewide eFiling System Upgrade from the non-departmental General fund.
09/11/17	110 hours added to Jury Management System Replacement from unallocated.
09/11/17	207 hours unallocated
09/12/17	49 hours added to unallocated from Electronic Death Records Integration positive variance.
09/12/17	256 hours unallocated.
10/03/17	162 hours added to unallocated from Circuit Court Judge Switch 2017 positive variance.
10/03/17	418 hours unallocated.
10/12/17	135 hours returned to Imaging fund (Miscellaneous Resolution #16249) from Imaging Program.
10/31/17	20 hours allocated to FOC Security Audit from unallocated.
10/31/17	398 hours unallocated.
12/06/17	256 hours added to Statewide eFiling System Upgrade from the non-departmental General fund.
12/12/17	56 hours added to unallocated from Jury Management System Replacement positive variance.
12/12/17	454 hours unallocated.
01/03/18	160 hours added to unallocated from Circuit Court Judge Switch 2018.
01/05/18	614 hours unallocated.
01/30/18	42 hours added to FOC Security Audit from unallocated.

Master Plan Activity

Courts Justice Administration Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

01/30/18	454 hours added to Animal Census PAWS Integration from unallocated.
01/30/18	118 hours unallocated.
04/02/18	54 hours added to Courts Justice Administration Enhancement Budgets from Community Corrections grant.
04/04/18	2,851 hours added to unallocated from moving Medical Examiner Case Management System to Open Requests.
04/04/18	2,969 hours unallocated.
04/04/18	679 hours allocated to OCME Replacement Solution from unallocated.
04/04/18	2,290 hours unallocated.
04/11/18	67 hours added to Children's Village Kronos Cloud Upgrade from unallocated.
04/11/18	958 hours added to FOC Security Audit from unallocated.
04/11/18	1,265 hours unallocated.
04/27/18	927 hours added to unallocated from Children's Village Case Management System positive variance.
04/27/18	2,192 hours unallocated.
05/01/18	1,005 hours allocated to Courts Website Redesign from unallocated.
05/01/18	364 hours allocated to Clerk Website Redesign from unallocated.
05/01/18	199 hours added to Courts Sizing Budget from unallocated.
05/01/18	624 hours unallocated.
07/04/18	219 hours added to unallocated from Animal Census PAWS Integration positive variance.
07/04/18	843 hours unallocated.
07/06/18	14 hours added to Courts Justice Administration Enhancement Budgets from Community Corrections grant.
07/17/18	3,630 hours added to 2019-20 Imaging Program from 2017-18 Imaging Program.
08/17/18	772 hours added to unallocated from canceling Probate Court Workflow Enhancement.
08/17/18	1,615 hours unallocated.

Finance/Admin LG Planned Maintenance & Upgrades 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	1,765									
Current Master Plan Allocation	1,765									
2016-18 Assessing & Tax Planned Maintenance &										
C-Series Bottomline Planned System Maintenance		79	100%	150	79	0	79	71	47%	Upgrade descoped due to lack of space.
Sympro Planned System Maintenance		50	100%	166	50	0	50	116	70%	Upgrade descoped due to lack of space.
2016-18 Finance/Admin - eCommerce Planned										
HRMS 2016 W2, 1099R. ACA Processing		19	100%	46	19	0	19	27	59%	Less effort required than estimated.
HRMS 2017 W2, 1099R. ACA Processing		18	100%	46	18	0	18	28	61%	Less effort required than estimated.
HRMS 2016-2018 Tax Update		114	100%	180	114	0	114	66	37%	Lower effort required than estimated.
Refresh/Run Scripts HR/Financials Databases		58	100%	120	58	0	58	62	52%	Revised process reduced hours for this task.
Financials - 2016 Year End Closing tasks		6	100%	8	6	0	6	2	25%	Less effort required than estimated.
Financials - 2016 1099 & 1042s Processing			0%	16	0	0	0	16	100%	Support of this processing not needed.
Financials - 2017 Year End Closing tasks			0%	8	0	0	0	8	100%	Support of this processing not needed.
Financials - 2017 1099 & 1042s Processing		5	100%	16	5	0	5	11	70%	Less effort required than estimated.
REM Reimbursement 2016 Tax Intercept Process		1	100%	17	1	0	1	16	94%	Test files successful to State, less effort needed.
REM Reimbursement 2018 Tax Intercept Process			0%	17	0	0	0	17	100%	Task was moved to October 2018.
REM Reimbursement 2017 Tax Intercept Process			0%	34	0	0	0	34	100%	Files successful to State w/o IT effort.
Financials - 2018 Year End Closing tasks		6	100%		6	0	6	-6		
Central Services Faster Upgrade from v6.2.6.1 to v6.9.11(App, OS, DB)		203	100%	96	203	0	203	-107	-111%	Additional hours required based on final design.
Central Services OmniRim Upgrades from v9.0 to v10.1 SP2 (App, DB)		136	100%	12	136	0	136	-123	-1029%	More Project Manager effort required then originally planned.
SSL Renewals - Finance Admin		44	100%	80	44	0	44	36	45%	Less effort required than estimated.
2016-18 Public & Environmental Services Planned										
SQL Upgrades (currently on 2008 R2)		18	100%	90	18	0	18	73	81%	Descoped of Services Reg SQL Upgrade - Completed
OS Server Upgrades - Health (currently on 2008 r2)		102	100%	198	102	0	102	97	49%	Descoped the Health OS Upgrade and Insight upgrade
Health & Human Services Planned System Maintenance		66	100%	210	66	0	66	145	69%	Descoped of Insight Citrix Server.
Subtotals:		921	100%	1,510	921	0	921			

Master Plan Activity

Finance/Admin Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		13,618	21,225											
01	HIPAA Compliance-Risk Assessment (Mandate) - Complete D86151HP	1,273	1,347	1,353	100%	1,565	1,465		1,465	100	6%	04/25/16	05/03/17	
												04/25/16	05/12/17	
02	2017 HIPAA Compliance Enhancement Program (Funded) - Complete D87182HP		1,567	1,080	100%	1,567	1,080		1,080	487	31%	03/21/17	10/03/17	Required less effort than estimated.
												03/22/17	09/30/17	
03	HIPAA Compliance Enhancement Program (Funded) - Complete D87182WB		4,770	4,076	100%	4,556	4,076		4,076	480	11%	10/01/17	10/01/18	
												10/01/17	09/30/18	
03A	MyInsight Implementation (Funded 214) D88182MI			79	39%	214	80	124	204	10	5%	01/10/18	12/18/18	
												01/10/18	12/18/18	
	<i>HIPAA Compliance Enhancement Program Total</i>					4,770	4,156	124	4,280					
04	Financial and Human Capital Management System RFP (Funded 2,207) D86151PR	238	2,445	2,372	100%	3,033	2,960		2,960	73	2%	01/27/16	09/28/18	
												01/27/16	09/28/18	
05	Audit Management System - Complete DB4112AS	189	175	175	100%	325	311		311	14	4%	06/10/16	09/15/17	
												06/10/16	09/25/17	
06	EDCA Digital Marketing Program (Funded 1,395) - Complete DE6191DM	1,521	1,829									08/01/17	12/01/17	
06A	EDCA Digital Marketing – 2017 Elite 40 (Funded) - Complete DE6191EF			342	100%	415	377		377	38	9%	08/30/16	03/20/17	
												08/30/16	03/22/17	
06B	EDCA Digital Marketing Budget (Funded) - Complete DE6191MI			1,487	100%	1,488	1,487		1,487	1	0%	04/13/17	09/30/18	
												04/13/17	09/30/18	
	<i>EDCA Digital Marketing Program Total</i>					1,903	1,864		1,864					
07	Corp Counsel Matter Management Software Project DJ6115CL	589	589	368	96%	435	433	17	450	-15	-4%	12/06/16	10/19/18	
												12/06/16	10/18/18	
08	Homeland Security Management System D56166MS	1,496	1,336	465	36%	1,336	483	846	1,329	7	1%	05/01/17	07/05/19	
												05/01/17	09/05/19	
09	EDCA SalesForce Integration Improvements - Complete D17191SF	888	888	600	100%	640	600		600	40	6%	04/14/17	09/21/18	
												04/14/17	07/02/18	
10	Law Library Infrastructure Improvement DJ6513ON	372	453	133	29%	372	133	320	453	-81	-22%	11/09/16	08/26/19	Project is on hold and will be replanned.
												11/09/16	09/07/18	

Master Plan Activity

Finance/Admin Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
11	Purchasing Vendor Insurance Tracking Solution - Complete DJ6112IT	313	57	57	100%	313	57		57	256	82%	01/19/18	06/11/18	Unable to procure a suitable vendor to meet the customer's needs.
												01/19/18	10/11/18	
12	Citizen Engagement Budget - Finance LG - Complete DE6182CF	2,300	2,550	2,515	100%	2,550	2,515		2,515	36	1%	10/01/16	09/30/18	
												10/01/16	09/30/18	
13	Finance/Admin Enhancement Budgets - Complete DJ7010EB	2,350	2,470	1,763	100%	2,470	1,763		1,763	707	29%	10/01/16	09/30/18	
												10/01/16	09/30/18	
	FHCM Business Process Alignment (Funded) DA9151BP			385	36%	1,392	464	833	1,297	95	7%	08/13/18	01/31/19	
												08/13/18	01/31/19	
	FHCM Program Management (Funded) DJ8151PM			5	9%	893	82	850	932	-39	-4%	09/13/18	02/28/19	
												09/13/18	02/28/19	
	Finance/Admin Sizing Budget - Complete DJ7182SB	400	574	338	100%	574	338		338	236	41%	10/01/16	10/01/18	
												10/01/16	09/30/18	
	Health Website Standardization DE9162WE			6	4%	563	20	543	563	0	0%	09/25/18	01/23/19	
												09/25/18	01/23/19	
Totals				17,596		24,700	18,723	3,533	22,255					

Open Requests

Advantage Oakland Website Enhancements	914
DE7191AO	
EDCA/BFC Financial Portal	504
D17191FP	
Homeland Security Technology Assessment	271
D56166TA	

Allocation Changes

12/01/16	180 hours added to HIPAA Compliance-Risk Assessment from HIPAA funding.
12/21/16	1,262 hours added to Financial and Human Capital Management System RFP from the general fund.

Master Plan Activity

Finance/Admin Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

03/01/17	200 hours added to EDCA Digital Marketing Program from EDCA funding.													
04/13/17	146 hours added to Financial and Human Capital Management System RFP from the general fund.													
04/27/17	600 hours added to Citizen Engagement Budget - Finance LG from Citizen Engagement Budget - Land LG (300 hours) and Citizen Engagement Budget - Courts LG (300 hours).													
05/04/17	106 hours returned to HIPAA funding from HIPAA Compliance-Risk Assessment positive variance.													
05/18/17	1,567 hours allocated to 2017 HIPAA Compliance Enhancement Program from Non-departmental General Fund.													
06/14/17	300 hours added to Citizen Engagement Budget - Finance LG from contingency.													
09/20/17	238 hours added to Financial and Human Capital Management System RFP from the general fund.													
09/26/17	14 hours added to unallocated from Audit Management System positive variance.													
09/26/17	14 hours unallocated.													
11/13/17	3,236 hours added to HIPAA Compliance Enhancement Program from HIPAA funding.													
01/03/18	1,320 hours added to HIPAA Compliance Enhancement Program from HIPAA funding.													
01/24/18	309 hours added to Financial and Human Capital Management System RFP from the general fund.													
03/15/18	120 hours added to Finance/Admin Enhancement Budgets from Health Emergency Preparedness Video fund.													
03/28/18	160 hours added to unallocated from Homeland Security Management System positive variance.													
03/28/18	174 hours unallocated.													
04/11/18	214 hours added to Leadership Group allocation and HIPAA Compliance Enhancement Program from HIPAA funding for MyInsight Implementation.													
05/01/18	174 hours added to Finance/Admin Sizing Budget from unallocated.													
05/01/18	450 hours added to Citizen Engagement Budget - Finance LG from Land New Development unallocated.													
05/23/18	252 hours added to Financial and Human Capital Management System RFP from the general fund.													
06/25/18	256 hours added to unallocated from Purchasing Vendor Insurance Tracking Solution positive variance.													
06/25/18	256 hours unallocated.													
07/31/18	81 hours added to Law Library Infrastructure Improvement from unallocated.													
07/31/18	175 hours unallocated.													
10/01/18	108 hours added to EDCA Digital Marketing Program from EDCA funding.													

Land LG Planned Maintenance & Upgrades 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	23,671									
Current Master Plan Allocation	23,023									
2016-18 Assessing & Tax Planned Maintenance &										
BSA Planned System Maintenance 2017-18		170	100%	207	170	0	170	37	18%	
LAMS Planned System Maintenance 2016-17		169	100%	198	169	0	169	29	15%	
LAMS Planned System Maintenance 2017-18		210	100%	198	210	0	210	-12	-6%	
Land Gateway Planned System Maintenance		106	100%		106	0	106	-106		New activity - 126 hours approved to retire 50 DWH jobs and db
MBoR Planned System Maintenance		123	100%	154	123	0	123	31	20%	Upgrades completed is less time than planned
WAS Planned System Maintenance		183	100%	199	183	0	183	17	8%	
Coordination and Application Verification - SA Planned Maintenance		39	100%	32	39	0	39	-7	-20%	Per TSN planned for 2 upgrades per year, doing many more than planned.
Contract Renewals		9	100%	21	9	0	9	13	60%	ININ contract renewal was an annual maintenance renewal, not a full contract renewal, took less hours than planned
Disaster Recovery		52	100%	179	52	0	52	127	71%	Fewer hours needed to support DR testing.
Documentation Updates		109	100%	150	109	0	109	42	28%	Fewer hours needed than planned.
2018-20 Master Planning - PMU estimates		34	100%	50	34	0	34	16	32%	Estimating took less time than planned.
Coordination and Application Verification - Network/Security Planned Maintenance		10	100%	32	10	0	10	22	70%	Fewer hours needed than planned.
Server and Database Patch Planned Maintenance		110	100%	72	110	0	110	-37	-52%	Task for SQL patch were not in the original plan
BSA Planned System Maintenance 2016-17		191	100%	195	191	0	191	4	2%	
IVR Planned System Maintenance		41	100%	17	41	0	41	-24	-146%	Did not plan for annual vendor license updates
TOS Planned System Maintenance		51	100%	52	51	0	51	1	2%	
2016-18 Finance/Admin - eCommerce Planned										
F/A Contract Renewals		41	100%	65	41	0	41	24	37%	Fewer effort hours required than estimated.
F/A Disaster Recovery 2017		11	100%	106	11	0	11	95	89%	Less DR support based on revised approach.
F/A Disaster Recovery Toolkit Updates			0%	36	0	0	0	36	100%	No changes to toolkits as a result of DR testing
F/A Patch Deployment Coordination & Testing(DB,MS)		59	100%	72	59	0	59	13	18%	
2016-18 Infrastructure & GIS Planned Maintenance &										
FM&O Planned System Maintenance		234	100%	350	234	0	234	116	33%	Fewer hours needed to perform maintenance on FMO systems
Coordination and Application Verification - Network/Security Planned Maintenance		9	100%	115	9	0	9	106	92%	Fewers hours needed to support Network Maintenance
CAMS Planned Database Upgrades & Refreshes		123	100%	150	123	0	123	27	18%	
GPS System Planned Maintenance		8	100%	30	8	0	8	22	73%	Fewer hours needed to maintain GPS systems
Contract Negotiations		196	100%	160	196	0	196	-36	-22%	Additional hours needed for the ESRI contract

Land LG Planned Maintenance & Upgrades 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	23,671									
Current Master Plan Allocation	23,023									
renewal										
Coordination and Application Verification - SA Planned Maintenance		11	100%	28	11	0	11	17	62%	Fewer hours needed to support SA maintenance
GIS Ent Upgrade Web App Builder Applications		206	100%	366	206	0	206	160	44%	Fewer hours have been needed to upgrade Web Applications
GIS Enterprise Document Maintenance		325	100%	252	325	0	325	-73	-29%	Additional effort needed to complete the GeoVision Maintenance
Parcel GIS Data Planned Maintenance		2	100%	50	2	0	2	48	96%	Parcel Data prep was descoped from this plan
2017 Incremental GIS Enterprise Data Maintenance		693	100%	731	693	0	693	38	5%	
Orthoimagery Data Maintenance		71	100%	32	71	0	71	-39	-121%	Additional hours approved by steering for LiDAR data updates
CAMS Monthly State Zero and Basemap 2017		636	100%	636	636	0	636	0	0%	
CAMS Monthly State Zero and Basemap 2018		292	100%	636	292	0	292	344	54%	Fewer hours needed to complete work due to efficiency's in process
Monthly Patch Deployment		105	100%	60	105	0	105	-45	-75%	Additional hours needed to support monthly patch testing
Disaster Recovery Toolkit Updates		36	100%	32	36	0	36	-4	-11%	
2015 SSL Certification		40	100%	60	40	0	40	20	33%	Fewer hours needed to maintain SSL Certs
IT Disaster Recovery Drill		26	100%	199	26	0	26	173	87%	Fewer hours needed to support DR Drill
2018 Incremental GIS Enterprise Data Maintenance		760	100%	777	760	0	760	17	2%	
2017 Annual GIS Enterprise Data Updates		140	100%	267	140	0	140	127	48%	Data updates performed with fewer hours than originally planned
2018 Annual GIS Enterprise Data Updates		120	100%	248	120	0	120	128	52%	Data updates performed with few hours than originally planned
US Census GIS Data Maintenance		654	100%	82	654	0	654	-572	-698%	Additional hours approved by Steering perform LUCA tasks with Decennial Census
GIS Enterprise Planned Maintenance		143	100%	159	143	0	143	16	10%	
Enterprise ArcGIS License Manager Upgrade I		5	100%		5	0	5	-5		
Browser Testing for Public Applications		1	100%	40	1	0	1	39	97%	Fewer hours have been needed to support browser testing
Parks & Rec Planned Maintenance		5	100%	272	5	0	5	267	98%	Maintenance no longer needed as application has moved to vendor cloud solution
Property Gateway Planned Maintenance		408	100%	481	408	0	408	73	15%	
2016-18 Public & Environmental Services Planned										
.NET Framework Upgrade			0%	20	0	0	0	20	100%	Decope task - Server and DB instance previously removed from environment
E-Health Planned DB System Maintenance		11	100%	56	11	0	11	45	80%	Fewer hours needed than planned.
Coordination and Application Verification -		42	100%	48	42	0	42	6	14%	

Land LG Planned Maintenance & Upgrades 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	23,671									
Current Master Plan Allocation	23,023									
Network/Security Planned Maintenance										
SSIS Upgrade		102	100%	30	102	0	102	-72	-241%	Additional SSIS packages have been identified requiring update - includes migration from .Net executable
SSL/PKI/COMODO Certificate Upgrade		101	100%	100	101	0	101	-1	-1%	
Visual Studio Update		9	100%	85	9	0	9	76	89%	Research Only - Upgrade descope
DR Toolkit Updates		23	100%	144	23	0	23	121	84%	Positive Variance due to team changes and concentrated effort by role
IT Tools & Team Planned Maintenance										
Coordination and Application Verification - SA Planned Maintenance		65	100%	80	65	0	65	15	18%	
Browser Compatibility Testing & Remediation - Public Apps		12	100%	72	12	0	12	60	83%	Hours decrease due to reduction of public sites/apps
OS Server Upgrade - VersalCode Environment (currently on 2008 r2)		74	100%	375	74	0	74	301	80%	Descope of Versal Env OS Upgrades due to capacity constraints
OS Server Upgrades - LNDAPP1 Environment (currently on 2008 r2)		25	100%	234	25	0	25	209	89%	Descope of OS upgrade due to capacity constraints
Patch Deployment		422	100%	138	422	0	422	-284	-206%	Significant increase in SQL Patching coordination and testing
IT Disaster Recovery		31	100%	249	31	0	31	218	88%	Significant reduction in testing efforts due to improved processes and infrastructure.
OS Server Upgrades - WRC (currently on 2008 r2)		54	100%	130	54	0	54	76	58%	Descope of OS upgrade due to decommission request from WRC
WRC Planned Database Maintenance & Refreshes		41	100%	92	41	0	41	51	55%	Reduced requests for database refreshes than expected
WRC Planned Application System Maintenance		401	100%	474	401	0	401	73	15%	
BSA Server OS Upgrade		201	97%	207	201	6	207	0	0%	
CAMS 15.2 QA Cloud Upgrade		1,259	100%	2,213	1,259	0	1,259	955	43%	Portions of work within the project completed with less effort than originally planned.
CAMS 15.3 Cloud Upgrade Phase 2		115	14%	1,594	221	1,373	1,594	0	0%	
CAMS Upgrade			0%	1,033	0	0	0	1,033	100%	Fewer hours used for CAMS upgrade to cloud
DevNet Server OS/SQL Upgrade			0%	456	0	0	0	456	100%	Due to delay in DevNet implementation this upgrade will not be needed in this Master Plan.
GIS Enterprise Applications Upgrade (PROD)		139	100%	443	429	0	429	14	3%	
GIS Enterprise ArcGIS Desktop and Tool Upgrade		236	100%	447	457	0	457	-10	-2%	
GIS Enterprise Infrastructure Upgrade (PROD)		181	100%	743	811	0	811	-68	-9%	
GIS Enterprise Upgrade			0%	0	0	0	0	0		Due to software release timing this upgrade will start but not finish all the hours in this current master plan.

Land LG Planned Maintenance & Upgrades 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	23,671									
Current Master Plan Allocation	23,023									
GIS Enterprise Upgrade Architecture Design		148	50%	312	155	157	312	0	0%	
IVR SW, HW, OS Upgrade		390	100%	425	390	0	390	35	8%	
Out County GIS Data Maintenance		127	100%	180	127	0	127	53	30%	The CLEMIS agencies for whom IT performs the GIS maintenance did not require as much work as they did the prior Master Plan.
WAS MS Access 2016 Upgrade		357	100%	509	357	0	357	153	30%	Application upgrade went better than expected.
Subtotals:		11,826	89%	19,442	13,082	1,535	14,617			

Allocation Changes

09/20/2017	56 hours moved to 2016-18 Finance/Admin - eCommerce PMU POS Replacement from Land PMU WAS MS Access 2016 Upgrade positive variance.
01/31/2018	174 hours moved from GIS Enterprise Upgrade to eGovernment PMU for TLS Upgrade.
04/11/2018	106 hours moved from GIS Enterprise Upgrade to eGovernment PMU for TLS Upgrade.
05/10/2018	50 hours moved from GIS Enterprise Upgrade to Courts PMU.
08/29/2018	262 hours moved from GIS Enterprise Upgrade to Courts PMU for Kofax Upgrade FY 2018.

Master Plan Activity

Land Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		50,661	36,707											
01	AAT Upgrade - Countywide DB (Funded) - Complete D95125CW	75	264	264	100%	741	589		589	152	21%	01/20/16 01/20/16	02/03/17 01/31/17	The added phase to create development and QA environments completed in less hours than planned.
02	BS&A 2018 Cost Table - Test Environment & Implementation (Mandate) - Complete D97125CT		772	537	100%	772	537		537	235	30%	05/04/17 08/14/17	07/13/18 08/22/18	Mandated 50% scope and contingency was not required.
03	WRC SCADA Ignition Implementation (Funded) D56611IG	608	608	533	90%	754	680	75	755	-1	0%	08/08/16 08/08/16	01/30/19 09/19/18	
04	WRC CCTV Implementation (Funded) - Complete D15611TV	47	50	50	100%	552	526		526	27	5%	02/18/16 02/01/16	01/06/17 09/29/16	
05	WRC Data Repository (Funded) - Complete D84611DR	133	133	129	100%	407	440		440	-33	-8%	10/23/14 10/23/14	03/31/17 10/18/16	
06	Road Commission CAMS Permit and Work Order (Funded) - Complete D84182PW	106	192	190	100%	1,232	1,230		1,230	2	0%	11/21/14 11/21/14	05/12/17 05/01/17	
07	EH Enterprise Implementation – RFP (Funded) - Complete D56162RP	72	53	53	100%	182	163		163	19	11%	06/13/16 06/13/16	01/11/17 11/01/16	
08	Warrant and Settlement - Data Load Automation Phase 2 - Complete D95711WI	127	127	127	100%	1,398	1,398		1,398	0	0%	12/29/15 12/29/15	11/01/16 11/08/16	
09	Tax Management System (Funded) D97071DN	3,051	2,651									10/01/16	09/30/18	
09A	Tax Management System - Requirements and Design (Funded) - Complete D95071RV			166	100%	2,227	1,995		1,995	232	10%	06/10/15 06/10/15	02/10/17 11/07/16	
09B	Tax Management System - Testing & Implementation (Funded) D95071TS			1,146	91%	2,068	1,898	197	2,095	-27	-1%	11/24/15 11/24/15	02/13/19 02/13/19	
09C	Tax Management System - OC Application Development (Funded) - Complete D96071IN			1,009	100%	1,441	1,263		1,263	178	12%	08/01/16 08/01/16	09/21/18 08/23/18	
09D	Tax Management System - Remaining ETC - Complete D94071RE											08/01/18	09/30/18	
	<i>Tax Management System Total</i>					5,736	5,156	197	5,353					

Master Plan Activity

Land Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
10	WRC & FMO CAMS Field Enhancements (Funded) - Complete D17611FM	969	228	228	100%	969	228		228	741	76%	10/03/16	04/28/17	Sponsors chose to leverage existing functionality and create custom configurations to meet their project requirements.
												10/03/16	11/06/17	
11	RCOC SAD Management Enhancements (Funded) - Complete D16182RC		356	356	100%	362	356		356	6	2%	02/13/17	08/04/17	
												02/13/17	06/27/17	
12	Equalization Mandate Program 2017-2018 (Mandate) - Complete D97125EP	1,456	684	560	100%	687	563		563	124	18%	09/28/16	09/28/18	
												10/01/16	09/30/18	
13	OCHD Mandate Program Budget 2016-2018 (Mandate) - Complete D56162MC	700	700	626	100%	700	626		626	74	11%	11/22/16	09/30/18	
												10/01/16	09/30/18	
14	EH Enterprise Implementation Program (Mandate) D57162RP	3,843	2,272									10/01/16	09/30/20	
14A	EH Enterprise Imp - Contract Negotiation (Mandate) - Complete D56162PE			326	100%	362	326		326	36	10%	10/31/16	08/07/18	
												10/31/16	08/16/18	
14B	EH Enterprise Imp - Accela Implementation D98162AI			42	2%	2,116	48	2,067	2,115	1	0%	07/18/18	05/20/20	
												07/18/18	05/20/20	
14C	EH Enterprise Imp - Remaining ETC (Mandate) - Complete D98162RE											09/04/18	07/26/19	
	<i>EH Enterprise Implementation Program Total</i>					2,478	374	2,067	2,441					
15	BS&A 2017 Year End Processes Budget - Complete D97125AP	380	293	293	100%	380	293		293	87	23%	11/21/16	05/22/17	Project finished with less effort than originally planned.
												12/01/16	05/22/17	
16	BS&A 2018 Year End Processes Budget - Complete D98125AP	380	380	371	100%	380	371		371	9	2%	06/19/17	08/17/18	
												06/22/17	09/30/18	
17	FMO Replace Building Maintenance Program (Funded 1,593) D17148PB	3,467	1,593									10/01/16	09/30/17	
17A	FMO BMS - Requirements (Funded) - Complete D17148BM			102	100%	184	116		116	68	37%	09/08/16	01/24/17	Vendor onboarding completed in less time than planned.
												09/08/16	01/23/17	
17B	FMO BMS - Implementation (Funded) - Complete D17148B1			1,234	100%	1,491	1,234		1,234	258	17%	01/11/17	09/28/18	
												01/11/17	09/30/18	
	<i>FMO Replace Building Maintenance Program Total</i>					1,675	1,350		1,350					
18	GIS Enterprise Program (Funded 6,314)	6,320	6,514	4,091	100%	4,209	4,091		4,091	117	3%	10/01/16	10/01/18	

Master Plan Activity

Land Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	D16182GB											10/01/16	09/30/18	
18A	GIS Enterprise Road Show Program (Funded) - Complete D16182GS			1,865	100%	1,950	1,870		1,870	80	4%	09/26/16	10/01/18	
18B	Assessing IMS Replacement (Funded) - Complete D97125RE			326	100%	427	326		326	101	24%	10/01/16 10/19/17	09/28/18 05/21/18 05/14/18	The project was completed successfully with 24% positive variance hours and the IMS conversion to AGO was approved by the customer.
	<i>GIS Enterprise Program Total</i>					6,586	6,287		6,287					
19	AAT Upgrade - GIS Deployment and Implementation (Funded 762) - Complete D97125GS	762	413	413	100%	762	413		413	350	46%	03/13/17 03/13/17	10/13/17 02/23/18	De-scoped Assessing phase. Customer has decided to use maps available in Pictometry and AGO. Tax phase GIS map layers were implemented and GIS functionality will be turned on within BS&A at a later date.
20	FM Infrastructure Improvement Program (Funded) D17147PG	2,194	577									10/01/16	09/28/18	
20A	FM Infrastructure Improvement - Program Planning (Funded) - Complete D17147IN			557	100%	550	557		557	-7	-1%	08/28/17 08/28/17	05/11/18 04/24/18	
20B	FM Infrastructure Improvement - IT Gate Management (Funded) - Complete D17147NA			20	100%		20		20			12/19/17	01/03/18	
20C	FM Infrastructure Improvement - Remaining ETC - Complete D17147RE											01/02/18	09/28/18	
	<i>FM Infrastructure Improvement Program Total</i>					550	577		577					
21	AAT Upgrade - MYSA (Funded 634) - Complete D97125MY	840	634	620	100%	632	620		620	12	2%	04/21/17 04/21/17	09/24/18 09/24/18	
22	CAMS Public Request Portal (Funded) - Complete D17182PP	1,347	34	34	100%		34		34			01/25/17	03/12/18	
23	Facilities Custodial Cleaning and Inspection Solution (Funded 628) - Complete D17147CC	628	628	308	100%	628	308		308	320	51%	09/25/17 09/25/17	09/28/18 09/28/18	Fewer hours were needed than planned.
24	WRC Asset Optimization Phase II (Funded) - Complete D56611SZ		932	687	100%	819	687		687	132	16%	10/01/16 10/18/16	09/28/18 09/28/18	

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Land Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
25	WRC Development Budget 2017 - 2018 (Funded) - Complete D57611D5	1,800	1,997	1,626	100%	1,997	1,626		1,626	371	19%	10/01/16	09/30/18	
												10/01/16	09/30/18	
26	WRC Soil Erosion Software Solution (Funded 1,047) D56611SE	1,300	1,478	830	58%	1,488	870	619	1,488	0	0%	09/22/16	01/24/19	
												09/22/16	01/24/19	
27	FM CAMS Expansion Program D17148PG	1,040	1,040									10/01/16	09/30/17	
27A	FM CAMS Expansion - GIS - Complete D17148GS			404	100%	486	404		404	82	17%	12/13/16	10/06/17	
												12/01/16	09/18/17	
27B	FM CAMS Expansion - Phase 2 - Complete D17148CE			438	100%	449	438		438	11	2%	10/20/17	09/27/18	
	<i>FM CAMS Expansion Program Total</i>					935	842		842			10/20/17	09/20/18	
28	WRC Pontiac Water Metering System (Funded) D56611NP	773	773	772	98%	773	777	14	791	-18	-2%	10/03/16	10/16/18	
												10/03/16	08/29/18	
29	Surplus Property Management - Complete D97071SP	549	529	529	100%	549	529		529	20	4%	11/07/16	10/27/17	
												11/07/16	11/01/17	
30	Oblique Imagery Implementation (Funded 838) - Complete D16182OB	827	833	834	100%	866	834		834	33	4%	12/13/16	04/16/18	
												12/13/16	03/30/18	
31	WRC Hach WIMS Phase 2 (Funded) D58611HW	857	857	320	44%	857	383	481	864	-7	-1%	01/19/18	05/10/19	
												01/19/18	05/10/19	
32	WRC IVR Program (Funded) D57611PG		1,005									10/01/15	09/21/18	
32A	WRC IVR Solution - Paymentus (Funded) - Complete D57611VR			781	100%	775	781		781	-6	-1%	03/02/17	09/21/18	
												03/02/17	08/08/18	
32B	WRC IVR Solution - Genesys (Funded) - Complete D57611GN			224	100%	648	224		224	424	65%	09/18/17	08/02/18	This project was cancelled as the WRC IVR will now be implemented as part of the UCC project.
												09/18/17	03/04/19	
	<i>WRC IVR Program Total</i>					1,423	1,006		1,006					
33	WAS - TAW Page 2 Warrant - Complete D97125WP	4,500	440	347	100%	440	347		347	93	21%	05/14/18	09/28/18	Project completed in positive variance because initial estimate was too high.
												05/14/18	10/03/18	
34	CAMS Enterprise Enhancements 2017-18 - Complete D17182CE	800	800	749	100%	800	749		749	51	6%	10/03/16	09/28/18	
												10/03/16	09/30/18	

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		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
35	Citizen Engagement Budget - Land LG - Complete DE6182CL	1,000	200	200	100%	200	200		200	0	0%	10/01/16	09/30/18	
												10/01/16	09/30/18	
36	Municipal Services IT Program - Complete TP7186MS	300	300	163	100%	300	163		163	137	46%	10/01/16	09/28/18	
												10/01/16	09/30/18	
37	Land Enhancement Budgets - Complete D97010EB	2,025	2,337	1,944	100%	2,337	1,944		1,944	393	17%	10/03/16	09/30/18	
												10/01/16	09/30/18	
	BS&A Development Budget 2019-2020 D99182DB			4	1%	1,380	14	1,365	1,379	1	0%	09/21/18	09/30/20	
												09/21/18	09/30/20	
	FM CAMS Expansion D10147CE			7	2%		15	794	808			08/23/18	01/31/19	
	FMO BMS – Implementation Phase 2 (Funded) D19147BM			18	4%		28	741	769			08/21/18	11/18/20	
	Land Sizing Budget - Complete D97182SB	1,100	850	683	100%	850	683		683	167	20%	10/13/16	10/01/18	
												10/01/16	09/30/18	
Totals				28,128		44,577	34,808	6,353	41,161					

Open Requests

MBOR - Scheduling Rewrite	3,185
D98125MS	
Property Gateway Mobile	790
D16182PG	
Replace Pay Delinquent Application	865
D97711PD	
WRC Field Collection Program	560
D56611FC	
WRC Miss Dig Ticket Management System	885
D56611MD	

Master Plan Activity

Land Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

10/25/16	932 hours allocated to WRC Asset Optimization Phase II from WRC fund.
10/25/16	1,800 hours allocated to WRC Development Budget 2017-2018 from WRC fund.
11/02/16	341 hours added to AAT Upgrade - Countywide DB from Miscellaneous Resolution #12190.
01/10/17	3 hours added to WRC CCTV Implementation from WRC Development Budget 2017 - 2018.
01/11/17	86 hours added to Road Commission CAMS Permit and Work Order from RCOC funding.
01/31/17	333 hours allocated to RCOC SAD Management Enhancements from RCOC funding.
01/31/17	1,423 hours allocated to WRC IVR Solution Implementation from WRC funding.
02/08/17	19 hours returned to EHealth funding from EH Enterprise Implementation - RFP positive variance.
02/08/17	152 hours returned to Miscellaneous Resolution #12190 from AAT Upgrade - Countywide DB positive variance.
03/15/17	33 hours added to RCOC SAD Management Enhancements from RCOC funding.
03/29/17	11 hours added to Oblique Imagery Implementation from GIS Enterprise Program.
04/27/17	300 hours moved to Citizen Engagement Budget - Finance LG from Citizen Engagement Budget - Land LG.
05/05/17	741 hours returned to WRC & FMO fund from WRC & FMO CAMS Field Enhancements positive variance.
05/25/17	87 hours added to unallocated from BS&A 2017 Year End Processes Budget positive variance.
05/25/17	87 hours unallocated.
06/14/17	990 hours added to GIS Enterprise Program from contingency.
08/02/17	87 hours added to Land Enhancement Budgets for WAS Enhancement Budget from unallocated.
08/09/17	10 hours returned to RCOC fund from RCOC SAD Management Enhancements positive variance.
08/09/17	1,874 hours returned to FMO fund from FMO Replace Building Maintenance Program.
08/21/17	320 hours allocated to BS&A 2018 Cost Table - Test Environment from EPP Viewer Program 2017-2018.
10/17/17	349 hours returned from AAT Upgrade - GIS Deployment & Implementation positive variance.
10/31/17	1,571 hours added to unallocated from EH Enterprise Implementation Program.
10/31/17	1,571 hours unallocated.
11/01/17	20 hours added to unallocated from Surplus Property Management positive variance.
11/01/17	1,591 hours unallocated.
01/03/18	28 hours moved from GIS Enterprise Program to Oblique Imagery Implementation.

Master Plan Activity

Land Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

01/08/18	857 hours allocated to WRC Hach WIMS Phase 2 from Miscellaneous Resolution #17325.													
01/10/18	452 hours added to BS&A 2018 Cost Table - Test Environment & Implementation from Equalization Mandate Program 2017-2018.													
01/24/18	250 hours returned to Miscellaneous Resolution #12190 from AAT Upgrade - MYSA descope.													
01/30/18	225 hours added to the Land Enhancement Budgets from unallocated.													
01/30/18	1,366 hours unallocated.													
02/13/18	869 hours added to WRC Soil Erosion Software Solution from Miscellaneous Resolution #17325.													
02/13/18	869 hours added to unallocated from WRC Soil Erosion Software Solution due to adjusted funding.													
02/13/18	2,235 hours unallocated.													
03/14/18	1,313 hours returned to CAMS Program funding from CAMS Public Request Portal descope.													
04/02/18	885 hours added to unallocated from moving WRC Miss Dig Ticket Management System to unallocated.													
04/02/18	3,120 hours unallocated.													
04/18/18	33 hours returned to GIS Enterprise Program from Oblique Imagery Implementation positive variance.													
05/01/18	360 hours allocated to WAS Program Budget 2017-2018 from unallocated.													
05/01/18	450 hours moved to Finance/Admin New Development Citizen Engagement Budget - Finance LG from unallocated.													
05/01/18	50 hours added to Land Sizing Budget from unallocated.													
05/01/18	2,260 hours unallocated.													
07/17/18	400 hours added to 2019-20 Tax Management System from 2017-18 Tax Management System.													
07/23/18	80 hours added to WAS - TAW Page 2 Warrant from unallocated.													
07/23/18	2,180 hours unallocated.													
07/31/18	200 hours added to WRC Development Budget 2017 - 2018 from WRC funding.													
08/15/18	44 hours added to AAT Upgrade - MYSA from Miscellaneous Resolution #12190.													
08/22/18	178 hours added to WRC Soil Erosion Software Solution from WRC funding.													
09/05/18	790 hours added back to Contingency from GIS Enterprise Program.													
09/26/18	418 hours returned to WRC Funding from WRC IVR Program positive variance.													
09/28/18	1,617 hours returned to FMO funding from FM Infrastructure Improvement Program positive variance.													

eGovernment Services LG Planned Maintenance & Upgrades 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	5,917									
Current Master Plan Allocation	6,302									
2016-18 Finance/Admin - eCommerce Planned										
Coordination and Application Verification - Network/Security Planned Maintenance		19	100%	50	19	0	19	31	62%	Fewer hours needed then planned.
Coordination and Application Verification - SA Planned Maintenance		54	100%	22	54	0	54	-32	-144%	More hours needed then planned.
eComm Disaster Recovery Toolkit Updates		8	100%	40	8	0	8	33	81%	Less DR Support required based on revised DR approach
eComm Patch Deployment Coordination & Testing(DB,Web,MS)		78	100%	144	78	0	78	66	46%	Fewer effort hours required for patch validation.
PCI Scans - Quarterly Scans and Review of Results		231	100%	171	231	0	231	-60	-35%	Vendor support higher than planned.
eComm Browser Compatibility Testing			0%	31	0	0	0	31	100%	No major browser changes.
Websphere Environment Upgrade - OAKWAS1P, OAKWAS2P to WASAPP1P, WASAPP2P		311	100%	208	311	0	311	-103	-50%	Implementation took longer than planned.
PCI Scans - Annual Scans and Review of Results		14	100%	40	14	0	14	26	65%	Annual Scans, less effort.
PCI Scans - Internal Pen Test and Review of Results		6	100%	40	6	0	6	34	85%	Fewer hours then anticipated.
Point Of Sale (POS) Proof of Concept		377	100%		377	0	377	-377		Great Lakes POS implementation.
eComm Disaster Recovery 2018		17	100%	74	17	0	17	57	77%	Fewer hours needed to support DR testing.
2016-18 eGovernment Planned Maintenance &										
Coordination and Application Verification - Network/Security Planned Maintenance		25	100%	34	25	0	25	9	27%	Required less effort than planned.
Rightsize CHI Application		103	100%		103	0	103	-103		Unplanned work. Effort approved 6/7.
Contract Renewals		65	100%	65	65	0	65	0	0%	
Digital Asset Management Updates & Releases		9	100%	10	9	0	9	1	10%	
eMail Subscription Updates and Releases		4	100%	10	4	0	4	7	65%	Less effort required than planned.
Patch Deployments		101	100%	100	101	0	101	-1	-1%	
Web Services Planned Maintenance		635	100%	464	635	0	635	-171	-37%	Rightsizing took longer than planned.
Update Documentation		167	100%	120	167	0	167	-47	-39%	Updates took longer than planned.
IT Disaster Recovery		59	100%	15	59	0	59	-44	-292%	Low estimate on DR Toolkit validation efforts.
Web Server Planned Maintenance		107	100%	114	107	0	107	7	7%	
Oracle 12x Upgrade		215	32%	712	221	470	691	21	3%	
PCI - Yearly Update (2016)		53	100%	587	522	0	522	65	11%	
PCI - Yearly Update (2017)		816	100%	879	816	0	816	63	7%	
PCI - Yearly Update (2018)		118	34%	499	173	329	502	-3	-1%	
TLS v1.0 Upgrade		576	100%	604	576	0	576	28	5%	
Websphere Shopping Cart Upgrade to 8.5		412	100%	460	412	0	412	48	10%	

eGovernment Services LG Planned Maintenance & Upgrades 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	5,917									
Current Master Plan Allocation	6,302									
Subtotals:		4,580	86%	5,493	5,110	798	5,908			

Allocation Changes

12/14/2016	49 hours added to 2016-18 Finance/Admin - eCommerce PMU from 2016-18 Courts PMU.
09/20/2017	279 hours added to PCI - Yearly Update (2017) from PCI - Yearly Update (2018).
09/20/2017	56 hours added to POS Replacement from Land PMU WAS MS Access 2016 Upgrade.
01/31/2018	174 hours added to TLS Upgrade from Land PMU GIS Enterprise Upgrade.
04/11/2018	106 hours added to TLS Upgrade from Land PMU GIS Enterprise Upgrade.

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eGovernment Services Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		43,022	29,132											
01	Citizen Engagement Budget - IT - Complete DE6182CE	10,000	8,553	8,539	100%	8,553	8,539		8,539	14	0%	10/01/16	09/30/18	
												10/01/16	09/30/18	
02	Electronic Information Technology (EIT) Accommodation - Complete DE6182ET	417	476	436	100%	485	445		445	40	8%	08/09/16	09/30/18	
												08/09/16	09/30/18	
03	eCommerce New WebSphere Environment - Complete DJ6182WE	98	28	28	100%	698	476		476	223	32%	01/15/16	10/25/16	The positive variance is due to hours not used for potential rollback to version 7.0.
												01/21/16	09/28/16	
04	Payment Engine & Shopping Cart Solution RFP - Complete DJ5182RP	228	479	479	100%	959	987		987	-28	-3%	12/15/15	06/20/17	
												12/15/15	05/03/17	
05	G2G Enhancement Multiple Depository Account (Funded 802) - Complete DJ7182MD		802	802	100%	856	802		802	54	6%	07/07/17	02/09/18	
												07/07/17	02/09/18	
06	G2G Enhancement Search and Batch Phase 1 - Complete DJ7182S1		791	791	100%	1,027	791		791	237	23%	10/06/17	06/27/18	Positive variance due to unused PM and Contingency hours, as well as reduced time in market research.
												10/06/17	06/25/18	
07	G2G Enhancement Search and Help Phase 2 DJ7182S2		856	1,184	70%	1,883	1,314	569	1,883	0	0%	01/16/18	02/25/19	
												01/16/18	02/25/19	
08	G2G Enhancement Online Payments DJ8182OP		431	366	9%	4,488	397	4,091	4,488	0	0%	06/20/18	04/29/20	
												06/20/18	04/29/20	
09	G2G Enhancement Shopping Cart - Complete DJ8182SC		371	121	100%	4,082	121		121	3,962	97%	07/02/18	09/27/18	Project has been postponed.
												07/02/18	09/30/20	
10	eCommerce Services RFP (Funded 581) - Complete DJ7182ER		20	20	100%		20		20			07/12/17	03/12/18	
11	G2G Program Development (Funded) - Complete DJ6182GD	3,150	1,418	883	100%	1,418	883		883	535	38%	10/01/16	09/30/18	Positive variance due to resources allocated to higher priority projects.
												10/01/16	09/30/18	
12	G2G Program Management - Complete DJ6182PM	950	966	1,018	100%	966	1,018		1,018	-52	-5%	10/03/16	09/30/18	
												10/01/16	09/30/18	
13	G2G Participant Development Budget - Complete DJ6182PD	1,500	1,026	987	100%	1,026	987		987	40	4%	10/01/16	09/30/18	
												10/01/16	09/30/18	
14	G2G Participant Implementation Budget - Complete DJ6182PI	4,000	2,550	2,443	100%	2,550	2,443		2,443	107	4%	10/01/16	09/30/18	
												10/01/16	09/30/18	
15	G2G Cloud Solutions Marketing Budget	1,300	530	487	100%	530	487		487	43	8%	10/01/16	09/28/18	

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eGovernment Services Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	- Complete DJ6182CM											10/01/16	09/30/18	
16	G2G Marketplace Marketing Budget - Complete DJ6182MP	1,100	881	815	100%	881	815		815	66	8%	10/12/16	09/30/18	
17	County Recognition and Initiatives - Complete DE6182CR	1,525	2,097	2,096	100%	2,097	2,096		2,096	1	0%	10/03/16	09/30/18	
18	eGovernment Program Development - Complete DE6182PD	1,600	1,199	1,044	100%	1,199	1,044		1,044	155	13%	10/26/16	09/30/18	
19	Digital Asset Management - Complete DE7182DA	1,481	1,481	198	100%	1,481	198		198	1,283	87%	06/06/17	09/14/18	Renewed contract with current vendor/product.
20	Web Application Standardization/Conversion (Funded 1,454) - Complete DE6182WP	1,454	1,670	1,670	100%	1,721	1,678		1,678	43	3%	06/06/17	09/28/18	
21	Site Search Optimization - Complete DE6182SO	389	325	325	100%	389	325		325	65	17%	09/28/16	06/02/17	
22	Web Site Conversion Budget - Complete DE7182WP		1,480	1,455	100%	1,480	1,455		1,455	25	2%	06/05/17	12/04/17	
23	PCI Enhancement Budget - Complete DJ7182EB	300	300	233	100%	300	233		233	67	22%	06/14/17	09/29/17	
	eGovernment Sizing Budget - Complete DE7182SB	400	400	534	100%	400	534		534	-134	-34%	06/12/17	09/29/17	
												10/03/16	09/30/18	Less effort required then planned.
												10/01/16	09/30/18	
												10/01/16	09/30/18	
Totals				26,949		39,469	28,084	4,660	32,743					

Open Requests

CMS Strategic Planning	872	2	2	0%		2	822	824	-824			02/20/18	04/15/20	
DE6182CM														
Digital Media Standards	1,264													
DE6182DS														
Electronic Information Technology (EIT) Enhancements	7,672													
DE9182ET														

Master Plan Activity

eGovernment Services Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Open Requests

Enterprise Forms Strategy	494
DE6182EF	
OC Logo Replacement Budget	500
DE6182DB	

Allocation Changes

11/02/16	223 hours added to Payment Engine & Shopping Cart Solution RFP from G2G Participant Implementation Budget.
11/07/16	70 hours added to unallocated from eCommerce New WebSphere Environment positive variance.
11/07/16	70 hours unallocated.
11/09/16	38 hours added to Electronic Information Technology (EIT) Accommodation from unallocated.
11/09/16	32 hours unallocated.
03/01/17	170 hours added to County Recognition and Initiatives from G2G Participant Implementation Budget (138 hours) and unallocated (32 hours).
03/15/17	259 hours added to Web Application Standardization/Conversion from G2G Participant Implementation Budget.
03/15/17	190 hours added to County Recognition and Initiatives from G2G Participant Implementation Budget.
04/13/17	45 hours added to G2G Program Management from G2G Cloud Solutions Marketing Budget.
04/20/17	29 hours added to Electronic Information Technology (EIT) Accommodation from G2G Program Management.
05/03/17	155 hours added to G2G Marketplace Marketing Budget from G2G Cloud Solutions Marketing Budget.
06/14/17	1,080 hours allocated to Web Site Conversion Budget from additional capacity.
06/14/17	400 hours allocated to Web Site Conversion Budget from contingency.
06/14/17	500 hours added to Citizen Engagement Budget - IT from contingency.
06/22/17	92 hours added to G2G Marketplace Marketing Budget from G2G Cloud Solutions Marketing Budget (46 hours) and G2G Participant Development Budget (46 hours).
06/29/17	59 hours added to unallocated from Electronic Information Technology (EIT) Accommodation positive variance.
06/29/17	59 hours unallocated.
07/19/17	28 hours added to Payment Engine & Shopping Cart Solution RFP from unallocated.
07/19/17	31 hours unallocated.
08/09/17	605 hours allocated to G2G Enhancement Multiple Depository Account from G2G Program Development.

Master Plan Activity

eGovernment Services Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

08/09/17	581 hours allocated to eCommerce Services RFP from G2G revenue.
08/09/17	43 hours added to unallocated from Web Application Standardization/Conversion positive variance.
08/09/17	74 hours unallocated.
09/20/17	Electronic Information Technology (EIT) Enhancements added to Open Request for 7,672 hours.
09/20/17	51 hours added to Electronic Information Technology (EIT) Accommodation from unallocated.
09/20/17	23 hours unallocated.
09/27/17	250 hours allocated to G2G Enhancement Multiple Depository Account from G2G Program Development.
11/01/17	500 hours added to County Recognition and Initiatives from Internal Services unallocated.
12/12/17	64 hours added to unallocated from Site Search Optimization positive variance.
12/12/17	87 hours unallocated.
12/20/17	87 hours added to County Recognition and Initiatives from unallocated.
01/10/18	150 hours added to G2G Program Development from G2G Participant Development Budget.
01/10/18	918 hours added to G2G Enhancement Search and Batch Phase 1 from G2G Participant Development Budget (278 hours) and G2G Participant Implementation Budget (640 hours).
01/24/18	279 hours added to eGovernment Program Development from Internal Services unallocated.
02/28/18	109 hours added to G2G Enhancement Search and Batch Phase 1 from G2G Program Development.
03/14/18	870 hours added to unallocated from moving CMS Strategic Planning to open request.
03/16/18	870 hours unallocated.
04/18/18	150 hours added to County Recognition and Initiatives from unallocated.
04/18/18	720 hours added to eGovernment Program Development from unallocated.
05/02/18	270 hours added to Citizen Engagement Budget - IT from additional resource capacity.
05/10/18	142 hours added to G2G Enhancement Search and Help Phase 2 from G2G Program Development.
06/13/18	222 hours added to G2G Enhancement Search and Help Phase 2 from G2G Program Development.
07/11/18	492 hours added to G2G Enhancement Search and Help Phase 2 from G2G Program Development (203 hours), G2G Enhancement Multiple Depository Account (53 hours), and G2G Search and Batch Phase 1 (236 hours) positive variance.
07/18/18	561 hours added to G2G Program Development from eCommerce Services RFP descope.
07/18/18	110 hours added to G2G Marketplace Marketing Budget from G2G Program Development.
07/18/18	431 hours added to G2G Enhancement Online Payments from G2G Program Development.

Master Plan Activity

eGovernment Services Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

07/18/18

371 hours added to G2G Enhancement Shopping Cart from G2G Program Development.

Internal Services LG Planned Maintenance & Upgrades 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	5,431									
Current Master Plan Allocation	5,431									
2016-18 IS PMO Planned Maintenance and Upgrades										
Coordination and Application Verification - Network/Security Planned Maintenance		6	100%	12	6	0	6	6	52%	Less time than expected.
Coordination and Application Verification - SA Planned Maintenance		5	100%	8	5	0	5	4	44%	Less time than expected.
IS - MS Patch Deployment/Server Updates/SSL Certs		40	100%	20	40	0	40	-20	-100%	More time spent than expected.
Disaster Recovery 2018		5	100%	60	5	0	5	56	93%	Less time needed than planned due to virtual restore.
2016-18 IS Service Center Planned Maintenance and										
Coordination and Application Verification - Network/Security Planned Maintenance		6	100%	12	6	0	6	6	52%	Less hours needed to prep and test Network planned maintenance changes.
Service Center - Patch Deployment/Server Updates		70	100%	22	70	0	70	-48	-218%	Additional hours needed to apply & validate patches
Service Center - Disaster Recovery 2017		10	100%	18	10	0	10	9	47%	Less time needed than planned due to virtual restore.
Service Center - Disaster Recovery Toolkit Updates			0%	4	0	0	0	4	100%	DR Toolkit Updates not needed after 12/02/17 DR test.
Telesoft Disaster Recovery 2017			0%	9	0	0	0	9	100%	Telesoft not included in disaster recovery exercise.
Handheld Device Upgrade - October 2016 - March 2017		154	100%	150	154	0	154	-4	-3%	
Handheld Device Upgrade - April 2017- September 2017		227	100%	150	227	0	227	-77	-51%	Additional hours required for iPhone upgrades.
Handheld Device Upgrade - October 2017 - March 2018		115	100%	150	115	0	115	35	23%	Less time needed for phone upgrades.
Handheld Device Upgrade - April 2018 - September 2018		159	100%	150	159	0	159	-9	-6%	
Coordination and Application Verification - SA Planned Maintenance		4	100%	8	4	0	4	5	56%	Less hours needed to plan and test Server Admin planned maintenance changes.
Wireless Svcs RFP Process		1	100%	20	1	0	1	20	98%	Less time required due to state & federal pre-negotiated blanket purchase agreements in place.
Smartphone Selection Guide Updates			0%	2	0	0	0	2	100%	Less time spent on wireless selections than anticipated.
Lecture Hall Upgrade		92	100%	43	92	0	92	-49	-115%	Vendor was unable to deliver what was requested in the proposal and could not provide a remediation.
Inventory Mgmt-Audit Stock Room, Cage, DC, CLEMIS/Radio		46	100%		46	0	46	-46		More time spent on audit follow up than anticipated.
2016-18 Public & Environmental Services Planned										
Versal Code Template Upgrade		437	100%	300	437	0	437	-137	-46%	Multiple Bootstrap releases during upgrade, Samples App upgrade
CA PPM 15.1 Upgrade		1,407	100%	1,455	1,407	0	1,407	48	3%	

Internal Services LG Planned Maintenance & Upgrades 2017-2018

Activity Name	10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	5,431								
Current Master Plan Allocation	5,431								
ITPSRS Remediation	199	53%	489	219	192	411	78	16%	
Service Center 14.1 Upgrade	887	100%	1,020	1,203	0	1,203	-183	-18%	
Service Center Upgrade		0%	1,217	0	0	0	1,217	100%	Upgrade has been rescheduled to begin in the 19-20 Master Plan.
Telesoft Upgrade		0%	445	0	0	0	445	100%	Vendor will not have another Upgrade Release during the Master Plan
Telesoft v10.9 Upgrade	750	100%	775	944	0	944	-169	-22%	Additional hours needed to resolve issues, apply additional vendor patches and test
Versal Code Template Upgrade (.Net Core)		0%	610	0	0	0	610	100%	Upgrade was completed via individual PMU efforts - Project hours were not required.
Subtotals:	4,616	96%	7,149	5,147	192	5,339			

Allocation Changes

06/22/2017	445 hours added to unallocated from cancelling Telesoft Upgrade.
06/22/2017	404 hours added to Service Center 14.1 Upgrade from unallocated.
06/22/2017	41 hours added to Telesoft v10.9 Upgrade from unallocated.
03/28/2018	103 hours added to CA PPM 15.1 Upgrade from Service Center Upgrade.
07/18/2018	140 hours added to CA PPM 15.1 Upgrade from Service Center Upgrade.

Master Plan Activity

Internal Services Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		16,212	10,389											
01	IT HR Initiatives - Complete DH6181HR	100	100	474	100%	561	474		474	87	15%	03/21/17	09/30/18	
												03/21/17	09/28/18	
02	IT Department Initiatives - Complete DH7181DI	300	50	20	100%	50	20		20	30	60%	10/03/16	09/30/18	
												10/03/16	09/30/18	
03	SC Communications CO Services - Complete DR6181CO	525	525	468	100%	525	468		468	57	11%	10/01/16	09/30/18	
												10/01/16	09/30/18	
04	NGINX Application Migration - Complete D95182NI	726	1,031	1,031	100%	1,865	1,834		1,834	32	2%	12/17/15	06/02/17	
												12/17/15	06/02/17	
05	O365 Program DE6182OP	1,052	4,104									06/01/16	07/10/20	
05A	O365 Intranet Solution RFP (Funded) - Complete DE6812O2			190	100%	402	388		388	14	4%	06/06/16	06/27/17	
												06/06/16	06/19/17	
05B	O365 Microsoft Engagement (Funded) - Complete DE6182O3			361	100%	1,085	391		391	694	64%	06/01/16	05/31/17	Change in project direction, issuing RFP for professional services.
												06/01/16	07/28/17	
05C	O365 Professional Services RFP (Funded) - Complete DE6182O5			63	100%	319	63		63	256	80%	06/19/17	08/29/17	Two vendor responses to the RFP were received and not viable.
												06/19/17	10/19/17	
05D	O365 Intranet Implementation - Complete DE6182O4			2,159	100%	2,093	2,159		2,159	-66	-3%	06/12/17	04/04/18	
												06/12/17	03/19/18	
05E	O365 Operationalize PSTN - Complete DE6182O6			143	100%	251	143		143	108	43%	07/24/17	01/18/18	Development of training and reference materials was not required resulting in project positive variance.
												07/24/17	01/08/18	
05F	O365 Program Management - Complete DE7182PM			240	100%	401	240		240	161	40%	09/05/17	09/28/18	Fewer hours required for O365 strategy.
												09/05/17	09/28/18	
05G	O365 Roadmap Engagement - Complete DE7183PM			411	100%	658	411		411	247	38%	12/13/17	07/09/18	Fewer hours required for project management than planned.
												12/13/17	07/06/18	
05H	O365 EB - Complete DE8182EB			43	100%	100	43		43	57	57%	07/16/18	09/30/18	
												04/19/18	09/30/18	
05I	O365 Implementation Services RFP DE8182IM			70	26%	395	75	208	283	112	28%	06/25/18	12/27/18	Received less responses than anticipated. Required less effort than planned.
												06/25/18	12/27/18	
05Z	O365 Remaining ETC - Complete											06/01/18	09/30/18	

Master Plan Activity

Internal Services Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	DE6182RE													
	<i>O365 Program Total</i>					5,704	3,912	208	4,121					
06	Connected Vehicle Training RFP - Complete DJ6182CV	87	32	32	100%	115	67		67	48	42%	08/05/16	11/18/16	Project under hours due to only one response to RFP out of three possible vendors that were found.
07	Service Center Program 2016-2018 - Complete DR6181SP	4,000	700									08/05/16	11/18/16	
07A	Service Center 2016-18 Improvements - Complete DR6181S1			128	100%	435	128		128	307	71%	05/01/18	09/30/18	Deliverables not completed due to resource constraints.
	<i>Service Center Program 2016-2018 Total</i>					435	128		128			10/06/16	04/04/18	
08	Time Tracker System Replacement DH7181TT	430	430	79	22%	430	92	336	428	2	1%	07/26/17	02/04/19	
09	ITPSRS System Replacement - Complete DH7181PS	813	204	204	100%	146	204		204	-58	-40%	07/26/17	02/06/19	Move application project redirection to PMU.
10	Application Development Program Budget - Complete D56182AD	2,980	1,500	436	100%	615	436		436	180	29%	01/12/18	07/13/18	
10A	TFS Upgrade - Complete D58182TU			670	100%	745	678		678	67	9%	01/12/18	03/30/18	
	<i>Application Development Program Budget Total</i>					1,360	1,113		1,113			10/01/16	09/28/18	
11	Project Management Program Development - Complete DH7181PD	600	300	144	100%	300	144		144	156	52%	01/15/18	10/09/18	
12	Internal Services Enhancement Budgets - Complete DR7010EB	425	654	622	100%	654	622		622	32	5%	01/16/18	09/27/18	
	Internal Services Sizing Budget - Complete DH7181SB	150	150	110	100%	150	110		110	40	27%	10/01/16	09/30/18	
Totals				8,095		12,295	9,188	544	9,732					

Open Requests

Browser Update Strategy and Implementation 1,047

Master Plan Activity

Internal Services Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Open Requests

DE6182BU	IT Equipment Fund Planning	477	
DB7182EQ	IT Process Improvements	500	
DH7181PI	Versal Code Migration Program	2,000	
D56182VC			

Allocation Changes

10/19/16	477 hours added to unallocated from moving IT Equipment Fund Planning to Open Request.
10/19/16	266 hours added to NGINX Application Migration from unallocated.
10/24/16	211 hours unallocated.
12/05/16	55 hours added to unallocated from Connected Vehicle Training RFP positive variance.
12/05/16	266 hours unallocated.
12/14/16	2,192 hours allocated for O365 program from additional funding.
12/21/16	37 hours moved to TSN Network Segmentation from unallocated.
12/21/16	229 hours unallocated.
02/01/17	27 hours moved to TSN Voicemail Replacement - Pre-Implementation from unallocated.
02/01/17	202 hours unallocated.
02/15/17	70 hours added to NGINX Application Migration from unallocated.
02/15/17	132 hours unallocated.
06/13/17	31 hours added to unallocated from NGINX Application Migration positive variance.
06/13/17	163 hours unallocated.
11/01/17	200 hours added to unallocated from IT Department Initiatives.
11/01/17	1,000 hours added to unallocated from Service Center Program 2016-2018.
11/01/17	1,363 hours unallocated.

Master Plan Activity

Internal Services Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

11/01/17	333 hours moved to TSN RAP-P3-Backup Solution from unallocated.
11/01/17	200 hours moved to TSN UCC Voice Change Order Services from unallocated.
11/01/17	500 hours moved to eGov County Recognition and Initiatives from unallocated.
11/01/17	330 hours unallocated.
01/24/18	279 hours moved to eGov eGovernment Program Development from unallocated.
01/24/18	51 hours unallocated.
02/20/18	567 hours added to O365 Program from O365 funding.
03/28/18	50 hours added to unallocated from IT Department Initiatives.
03/28/18	101 hours unallocated.
03/28/18	101 hours added to Internal Services Enhancement Budgets from unallocated.
04/11/18	150 hours added to O365 Program from O365 funding.
05/10/18	500 hours added to unallocated from Service Center Program 2016-2018.
05/10/18	500 hours unallocated.
05/10/18	128 hours added to Internal Services Enhancement Budgets from unallocated.
05/10/18	372 hours unallocated.
06/07/18	800 hours added to unallocated from Service Center Program 2016-2018.
06/07/18	1,172 hours unallocated.
06/07/18	1,172 hours moved to TSN Cloud Program from unallocated.
07/18/18	609 hours added to unallocated from ITPSRS System Replacement positive variance.
07/18/18	609 hours unallocated.
08/01/18	143 hours added to O365 Program from O365 funding.

Technical Systems LG Planned Maintenance & Upgrades 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	36,420									
Current Master Plan Allocation	36,420									

2016-18 DBA Planned Maintenance & Upgrades

Coordination and Application Verification - Network/Security Planned Maintenance			0%		0	0	0	0		
Coordination and Application Verification - SA Planned Maintenance			0%		0	0	0	0		
Disaster Recovery Toolkit Updates	279		100%	250	279	0	279	-29	-11%	
Linux Patch Deployments	45		100%	40	45	0	45	-5	-12%	
Microsoft Patch Deployments	66		100%	40	66	0	66	-26	-65%	Original estimate insufficient considering a minimum of 24 Microsoft patches per year.
Network Patch Deployments	27		100%	40	27	0	27	13	32%	Less participation than expected due to on-call agreement
DBA - IT Disaster Recovery 2016-2018	73		100%	246	73	0	73	173	70%	Modified DR testing plan reduced DBA resource requirements.
DBA General Planned Maintenance	20		100%	54	20	0	20	34	64%	Less effort required than planned.
SQL Server Service Pack Deployments 2016-2017	313		100%	165	313	0	313	-148	-90%	Multiple patches were required per instance to achieve the desired release level.
SQL Server Service Pack Deployments 2017-2018	160		100%	165	160	0	160	5	3%	
Oracle Patch Set Deployments 2016-2017	20		100%	130	20	0	20	111	85%	Less effort required than planned.
Oracle Patch Set Deployments 2017-2018	29		100%	130	29	0	29	101	78%	Reduced effort required due to infrequent older version patch releases.
Vendor Contracts and Maintenance & Support Renewals	102		100%	34	102	0	102	-68	-199%	Oracle contract negotiation and invoice consolidation required additional resources.
Oracle 12c Production Preparation	482		100%	107	482	0	482	-375	-351%	Plan modification to include new server builds and server relocations requires additional resources.
Oracle Grid Control Upgrade	86		100%	371	86	0	86	286	77%	Reduced Grid Control expected deliverables (and ETC) due to server build issues and time constraints.
SQL Server 2016 Release Preparation	196		100%	285	196	0	196	90	31%	Server availability has delayed completion of this activity.
SSIS 2016 Release Preparation	53		100%	191	53	0	53	138	72%	Server availability has delayed completion of this activity.
Database File Map Preparation			0%	300	0	0	0	300	100%	This activity postponed until next master plan.

2016-18 Network Services Planned Maintenance and

Coordination and Application Verification - SA Planned Maintenance			0%				0	0		
OakNet Upgrade Maintenance 2016-2018	2,689		100%	2,040	2,689	0	2,689	-649	-32%	OakNet fiber scheduled maintenance and management responsibility was transferred from contractual services to internal staff during contract renewal negotiation.

Technical Systems LG Planned Maintenance & Upgrades 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	36,420									
Current Master Plan Allocation	36,420									
SEP-Security Device/System Maintenance - 2016-2018		687	100%	1,007	687	0	687	321	32%	Internal Firewall replacement not required this maintenance cycle, life span extends into next Master Plan
IT Disaster Recovery 20016-2018		129	100%	135	129	0	129	7	5%	
Equipment Maintenance Renewal - 2016-2018		408	100%	620	408	0	408	212	34%	New development projects, Network Equipment and Leased Services replacement, reduced overall maintenance contract renewal effort in this activity.
Voice Services Upgrade Maintenance 20164-2018		64	100%	53	64	0	64	-11	-20%	Legacy RAD MUX replacement required additional effort due to EOL state and extended support for the Centegram Voice Mail system.
2016-18 SEP Planned Maintenance and Upgrades										
FireEye PMU		32	100%	36	32	0	32	4	11%	
AD Audit PMU		20	100%	12	20	0	20	-8	-63%	Auditing more systems than planned.
IPAM PMU		26	100%	24	26	0	26	-2	-6%	
SkyHigh PMU		4	100%	24	4	0	4	20	83%	Sky High Service is discontinued.
Pen Test Tools PMU		58	100%	36	58	0	58	-22	-61%	Negative Variance due to issues in the recent Scanning tool upgrade.
ObserveIT PMU			0%		0	0	0	0		
2016-18 Server Administration Planned Maintenance										
Documentation/DR tool kit Updates		522	100%	694	522	0	522	172	25%	Fewer changes required less updates.
Coordination and Application Verification - Network/Security Planned Maintenance		43	100%	58	43	0	43	15	26%	Fewer changes by other TSN teams
SSL Certificate Renewal		494	100%	378	494	0	494	-116	-31%	SSL certificate not compatible with new browser. New SSL certificate deployment task added.
IT Disaster Recovery - 2017			0%	443	0	0	0	443	100%	DR moved to next calander year due to backup solution replacement.
IT Disaster Recovery - 2018		531	100%	538	531	0	531	7	1%	
Contract Renewals/RFP's		243	100%	277	243	0	243	34	12%	
Backup Software Upgrades		173	100%	378	173	0	173	205	54%	Backup upgrades not required this year due to backup solution replacement.
SAN Upgrades		484	100%	523	484	0	484	39	7%	
Technology Upgrades		1,613	100%	1,410	1,613	0	1,613	-203	-14%	
Microsoft Server Application Upgrades		286	100%	393	286	0	286	107	27%	Fewer hours needed than planned.
Patch Deployment		1,402	100%	1,814	1,402	0	1,402	412	23%	Fewer hours needed than planned.
Server Hardware Upgrades		167	100%	439	167	0	167	272	62%	Less physical hardware to upgrade as a result of RAP project.
Server OS Upgrades		297	100%	539	297	0	297	242	45%	No OS Service Packs and fewer servers to be

Technical Systems LG Planned Maintenance & Upgrades 2017-2018

Activity Name	10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	36,420								
Current Master Plan Allocation	36,420								
Server Virtual Software Upgrades	504	100%	368	504	0	504	-136	-37%	upgraded. Major release for virtual upgrade required more tasks to perform upgrade successfully.
2016-18 Workstation Services Planned Maintenance									
Coordination and Application Verification - Network/Security Planned Maintenance	6	100%	7	6	0	6	1	14%	
Coordination and Application Verification - SA Planned Maintenance	11	100%	16	11	0	11	6	34%	Repeatable validation routine caused for more efficient utilization.
Workstation Services Disaster Recovery Services	103	100%	304	103	0	103	201	66%	Due to changes in DR, significantly less time needed from WS.
Workstation Services Administrative Services	540	100%	320	540	0	540	-220	-69%	Workstation Purchase and MPS RFP's are taking more time than expected. Additional contract review and oversight responsibility.
Operating System/Application Software Upgrades (Major Version Upgrades)	724	100%	976	724	0	724	252	26%	Variance due to efficiency gains, and MS feature upgrade timeline changes.
Operating System/Application Software Updates (Minor Version Updates)	771	100%	451	771	0	771	-320	-71%	Went into variance due to effort needed to prevent WannaCry infection
Windows Operating System Server Upgrades	36	100%	104	36	0	36	69	66%	Due to MPS vendor switch, upgrades for MPS servers postponed.
Hardware Maintenance	1,451	100%	1,294	1,451	0	1,451	-157	-12%	
2017 Workstation Replacement Phase 1	3,159	100%	3,700	3,159	0	3,159	541	15%	
2017 Workstation Replacement Phase 2	3,437	100%	3,434	3,437	0	3,437	-3	0%	
2018 Printer Replacement	7	100%		7	0	7	-7		
2018 Workstation Replacement Phase 1	4,780	100%	5,367	4,780	0	4,780	587	11%	
2018 Workstation Replacement Phase 2	3,393	100%	3,842	3,393	0	3,393	449	12%	
Active Directory Federation Services (ADFS) Upgrade	114	100%	231	114	0	114	117	51%	Positive variance as a result of actuals were less than estimated due to some original work was determined to be no longer required.
OC Account Admin Tool 2018 Upgrade	138	72%	230	148	57	205	26	11%	
Shopping Cart WebSphere Environment Setup		0%	572	0	0	0	572	100%	Project will not be done in this Master Plan.
WebSphere ND Environment Setup		0%	1,186	0	0	0	1,186	100%	Project will not be completed in this Master Plan.
WebSphere ND Environment Upgrade	5	100%	411	215	0	215	196	48%	Positive usage variance is result of improvement in environment set up activities estimated based on similar projects delivered previously.
Subtotals:	31,493	100%	37,233	31,712	57	31,769			

Allocation Changes

Technical Systems LG Planned Maintenance & Upgrades 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	36,420									
Current Master Plan Allocation	36,420									

Allocation Changes

04/09/2018 451 hours added to 2018 Workstation Replacement Phase 2 from 2018 Printer Replacement positive variance.

Master Plan Activity

Technical Systems Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		59,107	54,359											
01	Customer Change Order Services - Complete TN6186CO	13,715	13,715	13,630	100%	13,715	13,630		13,630	85	1%	10/03/16	09/30/18	
												10/01/16	09/30/18	
02	UCC Voice Change Order Services - Complete TP7186CO	600	1,075	1,059	100%	1,075	1,059		1,059	16	1%	10/03/16	09/28/18	
												10/03/16	09/28/18	
03	Server Admin Change Order Services - Complete T67186CO	5,752	7,938	6,726	100%	7,938	6,726		6,726	1,212	15%	10/03/16	09/30/18	
												10/01/16	09/30/18	
04	Network Services Change Order Services - Complete TP7186CH	800	1,370	1,254	100%	1,370	1,254		1,254	116	8%	10/10/16	09/28/18	
												10/01/16	09/30/18	
05	Building Program 2017-18 - Complete TP6186FM	1,700	1,150	990	100%	1,150	990		990	160	14%	10/01/16	09/30/18	
												10/01/16	09/30/18	
06	SEP - Program 2017-2018 TS6186SP	12,958	9,068	7,512	100%	10,112	7,784		7,784	2,328	23%	02/11/15	10/01/18	
												06/01/16	09/30/18	
07	Dual Factor Authentication Rollout - Complete T65186DS	15	4	4	100%	1,368	1,060		1,060	308	22%	02/11/15	10/05/16	As the process to add this feature matured, reduced hours were required due to efficiency gains.
												02/11/15	09/30/16	
08	SOM Point Of Presence - Complete TP5186SI		5	5	100%	480	480		480		0%	06/16/15	01/11/17	
												06/16/15	01/30/17	
09	Enterprise Architecture Program - Complete TT6186PR	4,950	4,315	3,944	100%	4,315	3,944		3,944	371	9%	10/03/16	09/30/18	
												10/01/16	09/30/18	
10	Mainframe Migration - Complete TT6186MM	982	932	932	100%	1,191	1,136		1,136	55	5%	08/15/16	03/10/17	
												08/15/16	04/14/17	
11	Mainframe Decommission - Complete TT7186M2		144	144	100%	371	144		144	227	61%	03/07/17	05/19/17	The effort to complete the DASD wipe went exceptionally faster than planned.
												03/07/17	05/10/17	
12	UCC Program TP6186PG	275	3,791									10/01/16	09/30/17	
12A	Voicemail Replacement - Pre-Implementation - Complete TP6186VM			302	100%	646	673		673	-27	-4%	06/07/16	01/20/17	
												06/07/16	12/15/16	
12B	Voicemail Replacement - Design Phase - Complete TP6186VI			871	100%	930	871		871	59	6%	01/30/17	09/22/17	
												01/30/17	09/21/17	
12C	Voicemail Replacement - Pilot Phase - Complete			830	100%	933	830		830	103	11%	03/06/17	09/15/17	

Master Plan Activity

Technical Systems Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	TP7186PP											03/06/17	09/06/17	
12D	UCC - Program Planning - Complete TP6186PP			257	100%		257		257			10/06/16	11/15/17	
12E	UCC - Professional Services RFP - Complete TN7186CS			196	100%	205	196		196	9	4%	01/31/17	07/31/17	
12F	UCC - RFP for Network Infrastructure Prep - Complete TP7186NI			966	100%	979	966		966	13	1%	03/06/17	12/01/17	
12G	UCC - RFP for VoIP / Voicemail / Conferencing - Complete TP7186UC			370	100%		370		370			03/06/17	11/09/17	
	<i>UCC Program Total</i>					3,693	4,162		4,162			08/10/17	12/21/17	
13	UCC2 Program - Phase 2 (Funded 1,531) TP7186PG	2,854	1,531									12/01/17	02/25/19	
13A	UCC2 - Program Management (Funded) TP8186PM			84	30%	292	87	205	292	0	0%	02/05/18	01/25/19	
13B	UCC2 - Network Replace Design - POC - Pilot (Funded) TP8186ND			526	63%	860	543	318	860	0	0%	02/05/18	01/25/19	
13C	UCC2 - VoIP Vendor Selection (Funded) TP8186V2			333	57%	634	362	272	634	0	0%	12/05/17	12/14/18	
	<i>UCC2 Program - Phase 2 Total</i>					1,786	991	795	1,786			01/02/18	01/18/19	
14	Network Segmentation - Complete TP6186NS	361	400	400	100%	533	535		535	-2	0%	06/01/16	03/06/17	
15	Authentication Tune-up with AD - Complete DR5181AD	487	8	8	100%	626	147		147	479	76%	06/01/16	03/06/17	Remaining work moved to Identity and Access Management Implementation Program.
16	RAP-P3-PV Migrations - Complete TP5186PV	145	323	323	100%	1,672	1,665		1,665	7	0%	03/23/16	08/05/16	
17	RAP-P4-Network Transport - Complete TP6186TR	78	110	110	100%	767	726		726	41	5%	10/26/15	03/10/17	
18	RAP-P3-Backup Solution - Complete TP5186BS	715	1,703	1,657	100%	1,753	1,707		1,707	46	3%	01/14/16	07/14/17	
19	Identity Access Management Vendor Select	582	852	842	99%	905	902	5	906	-1	0%	01/14/16	06/30/17	
												09/06/16	01/29/18	
												08/15/16	11/09/18	

Master Plan Activity

Technical Systems Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	TT6186IA											08/15/16	11/09/18	
20	Cloud Program TT6186CP	1,395	3,186									03/17/14	10/17/19	
20A	Cloud Infrastructure Optimization - Complete TT6186CO			899	100%	974	899		899	75	8%	02/23/17	01/26/18	
20B	Cloud Program Management - Complete TT7186PM			1,237	100%	1,242	1,237		1,237	5	0%	06/01/17	09/30/18	
20C	Cloud AD TT6186AD			1,152	97%	1,326	1,179	34	1,213	114	9%	12/04/17	10/16/18	
20D	Cloud Streams TT8186CS			458	79%	455	458	124	582	-127	-28%	12/04/17	10/10/18	
20E	Cloud Network Connect TT6186NC			503	43%	1,217	509	681	1,190	27	2%	12/13/17	01/22/19	Project is on hold and will be replanned.
20F	Cloud Refresh TT8186CR			335	30%	1,122	335	787	1,122	0	0%	10/02/17	06/29/18	
20G	Cloud 1.0 - Foundation - Complete TT8186C1			154	100%		154		154			10/02/17	03/21/19	
20H	Cloud DNS TT8186DN			142	37%	494	159	272	431	63	13%	03/05/18	08/27/19	
20I	GovCloud - Checkpoint Implementation TT8186CP			135	32%	453	141	306	446	7	1%	01/02/18	02/14/19	
20J	Cloud Gov Cloud TT9186GC			102	9%		139	1,364	1,503			07/02/18	11/30/18	
	<i>Cloud Program Total</i>					7,283	5,209	3,567	8,776			09/10/18	09/04/19	
21	Software Asset Mgt Program TT6186PG	3,210	1,024									11/07/16	08/17/18	
21A	SAM - Software Implementation - Complete TT6186IM			589	100%	596	589		589	7	1%	11/07/16	06/22/17	
21B	SAM - Sizing Software License Management - Complete TT7186SM			59	100%		59		59			11/07/16	06/14/17	

Master Plan Activity

Technical Systems Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
21C	SAM - License & Compliance TT8186LC			54	19%	371	72	300	371	0	0%	08/22/18	12/07/18	
												08/22/18	11/16/18	
	<i>Software Asset Mgt Program Total</i>					967	720	300	1,020					
22	Technical Systems & Networking Enhancement Budgets - Complete T37010EB	1,125	1,085	471	100%	1,085	471		471	614	57%	10/01/16	09/30/18	
												10/01/16	09/30/18	
23	CTO Technology Planning - Complete TT6186CT	400	130	130	100%	130	130		130		0%	10/01/16	09/30/18	
												10/01/16	09/30/18	
	TSN Sizing Budget - Complete TP7186SB	500	500	485	100%	500	485		485	15	3%	10/01/16	09/30/18	
												10/01/16	09/30/18	
Totals				51,176		64,786	56,056	4,667	60,723					

Open Requests

Enterprise Architecture Innovation	1,500
TT6186IN	
Fiber Network Optimization	1,272
TP7186FO	
Full Network Segmentation	1,071
TP7186SN	
Mobile Device Management	949
TN7186MD	
Patch Process Improvement	544
TT7186PP	
Production Network Segmentation	1,049
TP7186NS	
Remote Desktop Access	513
TN7186BG	
SQL File Mapping	446
T36186DM	
Virtual Private Network	1,018

Master Plan Activity

Technical Systems Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Open Requests

TP7186VP

Allocation Changes

10/27/16	217 hours added to Mainframe Migration from additional resource capacity.
10/27/16	172 hours added to Mainframe Migration from additional TSN professional services.
11/14/16	11 hours added to unallocated from Dual Factor Authentication Rollout positive variance.
11/14/16	11 hours unallocated.
11/22/16	5 hours allocated to SOM Point Of Presence from unallocated.
11/22/16	6 hours unallocated.
12/06/16	6 hours added to RAP-P4-Network Transport from unallocated.
12/21/16	37 hours added to Network Segmentation from Internal Services unallocated.
01/25/17	191 hours added to RAP-P3-PV Migrations from RAP funding.
02/01/17	27 hours added to Voicemail Replacement - Pre-Implementation from Internal Services unallocated.
02/01/17	1,018 hours added to unallocated from moving Virtual Private Network to Open Request.
02/01/17	1,018 hours unallocated.
02/01/17	1,018 hours added to UCC Program from unallocated.
03/01/17	2,500 hours added to UCC Program from Telecommunications fund.
03/14/17	479 hours added to unallocated from Authentication Tune-up with AD positive variance.
03/14/17	479 hours unallocated.
03/15/17	13 hours returned to RAP funding from RAP-P3-PV Migrations positive variance.
03/15/17	371 hours allocated to Mainframe Decommission from Mainframe Migration.
03/15/17	68 hours added to unallocated from Mainframe Migration positive variance.
03/15/17	547 hours unallocated.
03/15/17	2 hours added to Network Segmentation from unallocated.
03/15/17	545 hours unallocated.
03/23/17	175 hours added to UCC Voice Change Order Services from unallocated.

Master Plan Activity

Technical Systems Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

03/23/17	120 hours added to Network Services Change Order Services from unallocated.
03/23/17	250 hours unallocated.
04/20/17	28 hours added to RAP-P4-Network Transport from unallocated.
04/20/17	222 hours unallocated.
05/17/17	270 hours added to Identity Access Management Vendor Select from CTO Technology Planning.
05/24/17	227 hours added to unallocated from Mainframe Decommission positive variance.
05/24/17	449 hours unallocated.
05/24/17	449 hours added to RAP-P3-Backup Solution from unallocated.
05/24/17	206 hours added to RAP-P3-Backup Solution from CLEMIS Master Plan Activity CLM-Data Center Infrastructure Optimization Program.
05/25/17	40 hours added to RAP-P4-Network Transport from Technical Systems & Networking Enhancement Budgets.
07/05/17	315 hours added to Enterprise Architecture Program from additional capacity.
07/19/17	42 hours added to unallocated from RAP-P4-Network Transport positive variance.
07/19/17	42 hours unallocated.
07/25/17	1,291 hours moved from SEP Program to SEP Support & Maintenance
08/03/17	100 hours added to UCC Voice Change Order Services from Building Program 2017-18.
08/03/17	150 hours added to Network Services Change Order Services from Building Program 2017-18.
11/01/17	333 hours added to RAP-P3-Backup Solution from Internal Services unallocated.
11/01/17	200 hours added to UCC Voice Change Order Services from Internal Services unallocated.
11/28/17	2,854 hours added to the Master Plan for UCC Program - Phase 2 funding.
12/13/17	2,186 hours added to unallocated from Software Asset Mgt Program.
12/13/17	2,228 hours unallocated.
12/13/17	2,186 hours added to Server Admin Change Order Services from unallocated.
12/13/17	42 hours unallocated.
01/04/18	29 hours added to unallocated from UCC Program positive variance.
01/04/18	71 hours unallocated.
03/28/18	548 hours added to Cloud Program from contingency.
04/25/18	300 hours added to Network Services Change Order Services from Building Program 2017-18.

Master Plan Activity

Technical Systems Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

06/07/18	71 hours added to Cloud Program from unallocated.
06/07/18	1,172 hours added to Cloud Program from Internal Services unallocated.
07/17/18	1,323 hours added to 2019-20 UCC2 Program - Phase 2 from 2017-18 UCC2 Program - Phase 2.
07/18/18	2,599 hours removed from SEP - Program 2017-18 due to work completed on higher priority projects.

CLEMIS LG Planned Maintenance & Upgrades 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	15,509									
Current Master Plan Allocation	9,630									

2016-17 CLEMIS Support Services Planned

IT Disaster Recovery			0%	80	0	0	0	80	100%	CLEMIS was not included in this project
CLEMIS Oak Video PMU		82	100%	112	82	0	82	30	27%	Upgrades took less hours than expected.
WinTox Upgrade			0%	24	0	0	0	24	100%	Vendor Application, no updates planned for 2018
Aramark - Upgrade		25	100%	24	25	0	25	-1	-3%	
Watchguard Upgrade		35	100%	24	35	0	35	-11	-46%	Project taking more hours than planned and waiting for funding from OCSD
OCSO Helicopter System		20	100%	20	20	0	20	0	0%	
Foray Upgrade		1	100%	50	1	0	1	49	98%	version upgrade delayed to 2019
StacsDNA Upgrade		182	100%	270	182	0	182	89	33%	Less time needed than planned.
STRmix Upgrade			0%	24	0	0	0	24	100%	Vendor Application, no updates planned for 2018
GMIDX Upgrade			0%	24	0	0	0	24	100%	Vendor Application, no updates planned for 2018
Guard1Plus Upgrade		64	100%	15	64	0	64	-49	-327%	Upgrade took more hours than planned.
JusticeTrax Upgrade		235	100%	80	235	0	235	-154	-193%	Upgrade took more hours than planned.
OCSO IMACS Planned System Upgrade		583	100%	578	583	0	583	-5	-1%	
OCSO IMACS Report Generation		22	100%	22	22	0	22	0	0%	
OCSO IMACS Planned System Maint		47	100%	48	47	0	47	1	2%	
JICS Upgrade			0%	20	0	0	0	20	100%	Version upgrade was delayed until 2019
LPR Upgrade		5	100%	52	5	0	5	47	90%	Project required less hours than planned.

2016-18 CLEMIS FRMS/Biometric Apps Planned Maint

BOMGAR Planned Upgrades		23	100%	41	23	0	23	19	45%	Less hours needed than originally planned.
KACE Planned Upgrades		2	100%	20	2	0	2	18	90%	Less hours needed than originally planned.
CLEMIS Oak Video Planned System Maint		50	100%	50	50	0	50	0	0%	
CLEMIS Oak Video Planned System Upgrade			0%	0	0	0	0	0		
Coordination and Application Verification - Network/Security Planned Maintenance		17	100%	62	17	0	17	46	73%	Less hours needed than originally planned.
NetMotion Planned Maintenance		74	100%		74	0	74	-74		
Coordination and Application Verification - SA Planned Maintenance			0%	0	0	0	0	0		
Cogent Planned Maintenance			0%	0	0	0	0	0		
CLEMIS Mugshot Planned System Maint			0%	0	0	0	0	0		
CLEMIS Livescan Planned System Maint			0%	0	0	0	0	0		
CLEMIS FRMS Planned System Maint		1	100%	1	1	0	1	0	0%	

CLEMIS LG Planned Maintenance & Upgrades 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	15,509									
Current Master Plan Allocation	9,630									
Microsoft & McAfee Patch Deployment		517	100%	246	517	0	517	-271	-110%	More hours needed than originally planned
IT Disaster Recovery			0%	40	0	0	0	40	100%	DR to be completed as part of Data Center Optimization project.
IT Disaster Recovery Toolkit Updates		25	100%	124	25	0	25	100	80%	Less hours needed than originally planned.
Database Patch Deployment		133	100%	200	133	0	133	68	34%	Less hours needed than originally planned.
Bio DB Planned Maintenance		230	100%	337	230	0	230	106	32%	Less hours needed than originally planned.
AFIS/Livescan Planned Upgrades		27	100%	57	27	0	27	30	52%	Less hours needed than originally planned.
CLEMIS FRMS Planned Upgrades		1	100%	0	1	0	1	-1		
CLEMIS FRMS Continuing Training		19	100%	19	19	0	19	0	0%	
CLEMIS Mugshot Planned System Upgrade		111	100%	255	111	0	111	144	57%	Less hours needed than originally planned.
Mobile Data Planned System Maint - Security Updates			0%	0	0	0	0	0		
CLEMIS Livescan Planned Upgrades		3	100%	1	3	0	3	-2	-200%	Upgrade required more time than scheduled.
Netmotion Mobility Periodic Maintenance		16	100%	16	16	0	16	0	0%	
Mobile Data Planned System Maint - Map Updates			0%	0	0	0	0	0		
Mobile Planned System Upgrade		380	100%	300	380	0	380	-80	-27%	More hours needed than originally planned.
Helicopter System Upgrade/Maint			0%	0	0	0	0	0		
Foray Upgrade/Maint		30	100%	30	30	0	30	0	0%	
StacsDNA Upgrade/Maint			0%	0	0	0	0	0		
STRmix Upgrade/Maint			0%	0	0	0	0	0		
GMIDX Upgrade/Maint			0%	0	0	0	0	0		
Guard1Plus Upgrade/Maint			0%	0	0	0	0	0		
JusticeTrax Upgrade/Maint			0%	0	0	0	0	0		
OCSO IMACS Planned System Upgrade			0%	0	0	0	0	0		
OCSO 2018 Planned System Maint			0%	0	0	0	0	0		
OCSO IMACS Report Generation		25	100%	25	25	0	25	0	0%	
OCSO IMACS Planned System Maint		61	100%	61	61	0	61	0	0%	
JICS Upgrade/Maint			0%	0	0	0	0	0		
LPR Upgrade/Maint		28	100%	28	28	0	28	0	0%	
2016-18 CLEMIS PSA Planned Maintenance and										
Monthly Accounting		653	100%	299	653	0	653	-355	-119%	More hours needed than originally anticipated.
CLEAR Planned Maintenance		682	100%	222	682	0	682	-460	-207%	More hours were required than anticipated.
Monthly CDE - CAD Web Services Extensions		5	100%	100	5	0	5	96	96%	Less hours needed than originally planned.

CLEMIS LG Planned Maintenance & Upgrades 2017-2018

Activity Name	10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	15,509								
Current Master Plan Allocation	9,630								
CrimeView Upgrade		0%	10	0	0	0	10	100%	Less hours needed than originally planned.
MICR Planned Maintenance	1,198	100%	812	1,198	0	1,198	-386	-47%	More hours needed than originally planned.
GIS Data Mapping	766	100%	547	766	0	766	-219	-40%	More hours needed than originally planned.
Database Plan Maintenance	515	100%	404	515	0	515	-111	-27%	More hours needed than originally planned.
Coordination and Application Verification - Network/Security Planned Maintenance	54	100%	40	54	0	54	-14	-35%	More hours needed than originally planned.
Coordination and Application Verification - SA Planned Maintenance	45	100%	26	45	0	45	-19	-72%	More hours needed than originally planned.
Research & Development - Ghost Images	14	100%	14	14	0	14	0	0%	
Bomgar Upgrades	4	100%	20	4	0	4	16	80%	Less hours needed than originally planned.
Priority Dispatch Upgrades	51	100%	190	51	0	51	139	73%	Less hours needed than originally planned.
Netmotion Upgrade	30	100%	30	30	0	30	0	0%	
Microsoft Patch Deployment	55	100%	11	55	0	55	-44	-400%	More hours needed than originally planned.
Database Patch Deployment	222	100%	97	222	0	222	-125	-129%	More hours needed due to high number of MS patches.
SSL Certifications		0%	0	0	0	0	0		
Security Updates/Patches		0%	0	0	0	0	0		
CLEMIS Misc Systems - Planned Maintenance	239	100%	239	239	0	239	0	0%	
SharePointe		0%	0	0	0	0	0		
Hardware / Software / Connectivity		0%	0	0	0	0	0		
Agency Disaster Recovery Sites		0%	0	0	0	0	0		
Agency Consolidation / Meetings		0%	0	0	0	0	0		
IT Disaster Recovery 2016 - 2018		0%	210	0	0	0	210	100%	DR to be completed as part of Data Center Optimization project.
CJIS Security Upgrade		0%	0	0	0	0	0		
LEIN – Core Upgrade		0%		0	646	646	-646		
NetMotion Upgrade	484	100%	602	484	0	484	118	20%	Project required fewer hours for install and configuration than expected.
OCSO IMACS SQL 2012 Upgrade	46	14%	360	51	309	360	0	0%	
PSA Database Reorg		0%	562	0	0	0	562	100%	Project was cancelled.
Watchguard Upgrade	339	61%	602	369	233	602	0	0%	
Subtotals:	8,472	88%	8,776	8,506	1,188	9,694			

Allocation Changes

CLEMIS LG Planned Maintenance & Upgrades 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	15,509									
Current Master Plan Allocation	9,630									

Allocation Changes

11/17/2016	602 hours moved to CLEMIS Master Plan Activity for project D46431JV OCSO Jail Visit Bridge Replacement from Planned Maintenance & Upgrades.
01/18/2017	2,489 hours moved to CLEMIS Master Plan Activity unallocated from removing PSA Oracle 12C Upgrade.
06/22/2017	602 hours moved to CLEMIS Support and Maintenance from removing CJIS Security Upgrade.
06/22/2017	1,584 hours moved to CLEMIS Support and Maintenance from Corrections/Biometrics Planned Maintenance & Upgrades positive variance.
06/30/2017	602 hours moved to CLEMIS Master Plan Activity CLEMIS MDC Program from reclassifying MDC Security/Patch Deployment.

Master Plan Activity

CLEMIS Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		51,752	52,690											
01	CLM-Network Optimization Program - Complete D48183NA	5,540	4,370									10/01/16	10/31/18	
01A	CLM - Leased Communication Services Replacement - Complete D46183WP			407	100%	483	407		407	76	16%	11/01/16	05/04/17	
01B	CLM - Leased Line Replacement Phase 2 - Complete D47183L2			738	100%	728	738		738	-9	-1%	04/26/17	02/02/18	
01C	CLM - Non CAD ASE Installations - Complete D48183T1			647	100%	657	647		647	10	2%	04/26/17	01/22/18	
01D	CLM - Leased Line Replacement - CAD Sites D48183CS			1,039	74%	1,524	1,162	406	1,568	-44	-3%	12/20/17	04/27/18	
	<i>CLM-Network Optimization Program Total</i>					3,392	2,953	406	3,358			04/09/18	12/07/18	
02	CLM-Data Center Infrastructure Optimization Program - Complete D46183DC	1,548	3,156	17	100%		17		17			01/17/17	02/24/17	
02A	CLM-DataCntrOpt-Ph1 - Complete DF7183P1			632	100%	705	632		632	73	10%	02/27/17	01/12/18	
02B	CLM-DataCntrOpt-Implement DF7183HA			920	39%	2,490	959	1,523	2,482	8	0%	02/27/17	07/12/17	
	<i>CLM-Data Center Infrastructure Optimization Program Total</i>					3,195	1,608	1,523	3,131			07/24/17	09/09/19	
03	CLEMIS SEP Enhancements 2017-18 - Complete D46183CE	750	750	428	100%	750	428		428	322	43%	10/04/16	09/28/18	Less effort required than planned.
04	CLEMIS Lite - Complete D48183CL		623	472	100%	588	472		472	116	20%	10/01/16	09/30/18	
05	FRMS Rewrite Program (Funded) D46183PG	12,770	12,770									01/22/18	08/27/18	
05A	FRMS Rewrite - Roster & Training (Funded) - Complete D46183F3			147	100%	1,172	734		734	438	37%	05/18/16	12/07/16	Roster and Personnel modules took far less time to develop than originally estimated.
05B	FRMS Rewrite - NEMSIS (Funded) - Complete D46183FN			1	100%	1,500	182		182	1,318	88%	05/18/16	11/10/16	
												05/31/16	12/16/16	NEMSIS 3.x compliance date extended at least 1 year. Work discontinued and project closed. New project might be developed

Master Plan Activity

CLEMIS Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
														later in 2017, if needed.
05C	FRMS Rewrite - Basic Reports (Funded) - Complete D46183R1			599	100%	805	789		789	17	2%	08/05/16	01/13/17	
												08/05/16	12/23/16	
05D	FRMS Rewrite Zoll NEMSIS V2-V3 Research (Funded) - Complete D4618323			1	100%	1,140	100		100	1,040	91%	08/01/16	11/01/16	NEMSIS 3.x compliance date extended at least 1 year. Work discontinued and project closed.
												08/01/16	12/16/16	New project might be developed later in 2017, if needed.
05E	FRMS Rewrite - Pilot Deployment (Funded) - Complete D46183PD			966	100%	921	970		970	-48	-5%	08/01/16	03/14/17	
												08/08/16	03/24/17	
05F	FRMS Rewrite - Core Prep (Funded) - Complete D46183CP			699	100%	754	699		699	55	7%	11/07/16	03/16/17	
												11/07/16	03/03/17	
05G	FRMS Rewrite Addl Reports (Funded) - Complete D47183R2			419	100%	926	419		419	507	55%	01/19/17	06/14/17	Less hours needed than originally anticipated.
												01/19/17	01/11/18	
05H	FRMS Rewrite NEMSIS v3 (Funded) - Complete D47183VR			2,166	100%	2,051	2,166		2,166	-115	-6%	01/19/17	11/09/17	
												01/19/17	12/14/17	
05I	FRMS Rewrite - Inspections (Funded) D47183OC			729	47%	1,981	939	1,042	1,981	0	0%	01/19/17	03/15/19	
												01/19/17	03/15/19	
05J	FRMS Rewrite Training Addl (Funded) - Complete D47183TA			793	100%	1,220	793		793	427	35%	01/19/17	06/16/17	Less hours needed than originally planned.
												01/19/17	09/28/17	
05K	CFIRS Deployment and Enhancement Budget (Funded) - Complete D47183CF			5,617	100%	5,660	5,617		5,617	44	1%	06/26/17	09/28/18	
												06/26/17	09/28/18	
05L	FRMS Rewrite Remaining ETC (Funded) - Complete D46183FZ											10/01/16	11/21/18	
	<i>FRMS Rewrite Program Total</i>					18,130	13,405	1,042	14,447					
06	MICR XML Program and Web Service (Mandate) - Complete DF7183MC		838	838	100%	940	838		838	102	11%	05/15/17	02/02/18	
												05/15/17	12/18/17	
07	OCSO Jail Visit Bridge Repl D46431JV	582	602	327	84%	410	344	67	410	0	0%	01/04/17	12/13/18	
												01/04/17	10/25/18	
08	CLEMIS MDC Program D47183PG	4,269	1,560									10/01/16	09/30/17	
08A	CLEMIS MDC Requirements - Complete			372	100%	737	372		372	365	49%	01/23/18	09/28/18	Less effort required than planned.

Master Plan Activity

CLEMIS Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	D47183MD											01/23/18	09/28/18	
08B	MDC Security/Patch Deployment - Complete D47183MP			79	100%		79		79			08/14/17	09/22/17	
	<i>CLEMIS MDC Program Total</i>					737	451		451					
09	CLEMIS CAD Deployment Program (Funded) - Complete DF6183CD	5,915	3,234									10/01/16	09/30/18	
09A	CLEMIS CAD Deploy August 2016 - Complete DF6183D1			569	100%	1,740	1,707		1,707	33	2%	07/18/16	12/22/16	
09B	CLEMIS CAD Deploy January 2017 - Complete DF6183D2			1,253	100%	2,141	1,253		1,253	889	41%	07/18/16	12/16/16	
09C	CLEMIS CAD Deploy May 2017 - Complete DF7183D3			1,413	100%	1,921	1,413		1,413	508	26%	12/12/16	05/05/17	Project closing with positive variance because efficiencies learned during implementations.
	<i>CLEMIS CAD Deployment Program Total</i>					5,802	4,372		4,372			04/17/17	10/24/17	Less hours needed for CAD Deployments than planned.
10	CLEMIS CAD Enhancement Program (Funded) DF6231PG	11,365	11,365									04/17/17	10/12/17	
10A	CLEMIS CAD Enhancements Short-Term (Funded) - Complete DF618301			379	100%		379		379			10/01/16	06/01/20	
10B	CLEMIS CAD Admin Dashboard - Complete DF6183AD			1,204	100%	1,586	1,204		1,204	383	24%	10/01/16	11/04/16	
												10/05/16	11/29/17	Project closing with positive variance because the development effort was not as complicated as initially anticipated.
10C	CLEMIS CAD ESRI Mapping POC - Complete DF6183EM			429	100%	693	429		429	264	38%	10/05/16	09/28/17	Project closing with positive variance because efficiencies learned during implementations.
10D	CLEMIS CAD Console/MDC - Complete DF6183MD			744	100%	1,117	744		744	373	33%	10/05/16	09/20/17	Positive variance due to de-scoped tasks.
10E	CLEMIS CAD Central Dispatch DF6183DI			93	13%	1,095	130	903	1,033	62	6%	10/05/16	06/08/17	
												10/05/16	03/28/19	
10F	CLEMIS CAD Support Server Enh - Complete DF6183SV			394	100%	403	394		394	10	2%	10/05/16	03/28/19	
												10/01/16	06/09/17	
10G	CLEMIS CAD App Server Refresh - Complete DF6183SR			491	100%	750	491		491	259	35%	10/01/16	06/09/17	
												12/19/16	07/27/17	The development effort didn't take as long as estimated.
												12/19/16	07/17/17	

Master Plan Activity

CLEMIS Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
10H	CLEMIS CAD Console/MDC Enhancement Budget (Funded) - Complete DF7183MD			700	100%	700	700		700		0%	05/15/17	09/30/18	
												05/09/17	09/30/18	
10I	CLEMIS CAD App Server Refresh Phase II - Complete DF7183SR			782	100%	814	782		782	32	4%	08/15/17	04/10/18	
												08/15/17	02/15/18	
10J	CLEMIS CAD Admin Dashboard Enhancements (Funded) - Complete DF7183AD			1,392	100%	1,470	1,392		1,392	78	5%	12/04/17	09/28/18	
												03/30/17	08/15/18	
10K	CLEMIS CAD System Improvements (Funded) - Complete DF7183SI			783	100%	890	783		783	107	12%	12/12/17	09/28/18	
												12/12/17	08/23/18	
10L	CLEMIS Person/Identifier Search Enhancement - Complete DF7183SE			835	100%	918	835		835	83	9%	02/15/17	09/28/18	
												02/15/17	08/30/18	
10M	CLEMIS CAD Enhancement Program Remaining ETC (Funded) - Complete DF6183CE											10/01/16	10/02/18	
	<i>CLEMIS CAD Enhancement Program Total</i>					10,436	8,262	903	9,165					
11	CLEAR Auto Impound DB Conversion - Complete DF6183AC		1,157	1,036	100%	1,157	1,036		1,036	122	11%	10/03/16	09/27/17	
												10/03/16	09/26/17	
12	CLEAR Property DB Conversion - Complete DF7183PC		562	562	100%	732	562		562	171	23%	10/03/16	04/28/17	The effort to convert the database didn't take as long as expected.
												10/03/16	04/28/17	
13	CLEMIS New Site Implementation Budget - Complete TP7186IB	400	760	736	100%	760	736		736	25	3%	10/03/16	10/02/18	
												10/01/16	09/30/18	
14	CLEMIS Svcs Participant Implementation Budget - Complete DF7183T2		2,130	1,666	100%	2,130	1,666		1,666	464	22%	10/03/16	09/30/18	Less effort was needed than planned.
												10/03/16	09/30/18	
15	CLEMIS Svcs Participant Development Budget - Complete DF7183T3		450	385	100%	450	385		385	65	14%	03/15/17	09/30/18	
												03/15/17	09/30/18	
16	CLEMIS Bio Facial Recognition Replacement D49183FR	582	582		0%			646	646			10/01/18	06/12/19	
17	CLEMIS Bio SAN Migration Program - Complete D46183SM	3,279	13	13	100%		13		13			06/01/17	09/11/17	
18	CLEMIS Enhancement Budgets - Complete D47010EB	3,600	6,800	6,716	100%	6,800	6,716		6,716	84	1%	10/01/16	09/30/18	
												10/01/16	09/30/18	

Master Plan Activity

CLEMIS Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
19	Citizen Engagement Budget - CLEMIS LG - Complete DE6183CM	200	200	196	100%	200	196		196	4	2%	10/03/16	09/30/18	
	CLEMIS Jail Management System RFP DG9183JR		218	142	27%	743	201	542	743	0	0%	08/20/18	02/27/19	
	CLEMIS Sizing Budget - Complete DF7183SB	100	245	242	100%	245	242		242	3	1%	08/20/18	02/27/19	
												10/01/16	09/30/18	
Totals				42,198		57,597	44,882	5,129	50,011					

Open Requests

CLEMIS CJIS Compliance Program	852													
D49183CC														
CLEMIS MDC Program	3,311													
D49183PG														
Michigan Indigent Defense Commission				137	13%	1,120	141	978	1,119	1	0%	10/12/17	09/11/19	
DG7183MI												10/12/17	09/30/18	

Allocation Changes

10/19/16	132 hours unallocated.
11/17/16	602 hours moved to CLEMIS Master Plan Activity unallocated from Planned Maintenance & Upgrades.
11/17/16	20 hours allocated to D46431JV OCSO Jail Visit Bridge Replacement.
11/17/16	714 hours unallocated.
01/18/17	2,489 hours added to unallocated from CLEMIS PMU PSA Oracle 12C Upgrade.
01/18/17	3,203 hours unallocated.
01/18/17	1,157 hours allocated to CLEAR Auto Impound DB from unallocated.
01/18/17	732 hours allocated to CLEAR Property DB Conversion from unallocated.
01/18/17	1,314 hours unallocated.
03/31/17	250 hours allocated to CLEMIS Svcs Participant Development Budget from unallocated.
03/31/17	1,030 hours allocated to CLEMIS Svcs Participant Implementation Budget from unallocated.

Master Plan Activity

CLEMIS Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

03/31/17	34 hours unallocated.
05/04/17	170 hours added to unallocated from CLEAR Property DB Conversion positive variance.
05/04/17	204 hours unallocated.
05/24/17	206 hours moved to TSN Master Plan Activity RAP-P3-Backup Solution from CLM-Data Center Infrastructure Optimization Program.
06/30/17	602 hours added to CLEMIS MDC Program from reclassifying CLEMIS PMU MDC Security/Patch Deployment.
10/03/17	1,170 hours added to unallocated from CLM-Network Optimization Program positive variance.
10/03/17	1,374 hours unallocated.
10/03/17	980 hours added to MICR XML Program and Web Service from unallocated.
10/03/17	200 hours added to CLEMIS New Site Implementation Budget from unallocated.
10/03/17	194 hours unallocated.
10/10/17	3,000 hours added to CLEMIS Enhancement Budgets from CLEMIS Bio SAN Migration Program.
10/10/17	266 hours added to unallocated from CLEMIS Bio SAN Migration Program.
10/10/17	460 hours unallocated.
01/30/18	2,681 hours added to CAD funding from CLEMIS CAD Deployment Program positive variance.
01/30/18	852 hours added to unallocated from moving CLEMIS CJIS Compliance Program to Open Requests.
01/30/18	1,312 hours unallocated.
02/12/18	3,311 hours added to unallocated from CLEMIS MDC Program.
02/12/18	623 hours added to CLEMIS Lite from unallocated.
02/12/18	1,814 hours added to CLM-Data Center Infrastructure Optimization Program from unallocated.
02/12/18	142 hours added to unallocated from MICR XML Program and Web Service positive variance.
02/12/18	2,328 hours unallocated.
02/13/18	1,100 hours added to CLEMIS Svcs Participant Implementation Budget from unallocated.
02/13/18	200 hours added to CLEMIS Svcs Participant Development Budget from unallocated.
02/13/18	1,028 hours unallocated.
04/23/18	160 hours added to CLEMIS New Site Implementation Budget from unallocated.
04/23/18	868 hours unallocated.
06/12/18	100 hours added to the CLEMIS Sizing Budget from unallocated.

Master Plan Activity

CLEMIS Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

06/12/18	768 hours unallocated.
09/13/18	45 hours added to CLEMIS Sizing Budget from unallocated.
09/13/18	218 hours allocated to CLEMIS Jail Management System RFP from unallocated.
09/13/18	505 hours unallocated.
09/18/18	200 hours added to CLEMIS Enhancement Budgets from unallocated.
09/18/18	305 hours unallocated.

CLEMIS Radio LG Planned Maintenance & Upgrades 2017-2018

Activity Name	10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	1,281								
Current Master Plan Allocation	920								

2016-18 Radio Communications Planned Maintenance

Database Patch Deployment	4	100%	20	4	0	4	16	81%	Fewer hours required than planned.
Watchguard Decommissioning	48	100%		48	0	48	-48		
TDMoIP Conversion	1	100%	1	1	0	1	0	0%	
Cell Site Connectivity	10	100%	0	10	0	10	-10		
OakWin Planned Maintenance	359	100%	361	359	0	359	2	1%	
OakWin Tower Site Planned Maint	428	100%	488	428	0	428	60	12%	
Coordination and Application Verification - Network/Security Planned Maintenance	12	100%	18	12	0	12	6	33%	Fewer hours required than planned.
Coordination and Application Verification - SA Planned Maintenance	7	100%	16	7	0	7	9	55%	Fewer hours required than planned.
IT Disaster Recovery 2017-2018		0%	16	0	0	0	16	100%	CLEMIS/Radio does not participate in IT's departmental Disaster Recovery test (autonomous system)
Subtotals:	868	100%	920	868	0	868			

Allocation Changes

06/22/2017 361 hours moved to Radio LG Support & Maintenance from positive variance.

Master Plan Activity

CLEMIS Radio Leadership Group 2017-2018

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2016	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/30/2018	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		10,598	4,848											
01	NG911 ESInet - Implementation (Funded) - Complete DL6183NG	942	1,700	1,527	100%	2,270	2,097		2,097	174	8%	01/29/16	09/28/18	
												01/29/16	09/26/18	
02	NG911 Telephone Interface (Funded) - Complete DL7183TR		948	948	100%	1,047	948		948	99	10%	01/14/17	11/30/17	
												01/14/17	11/30/17	
03	CLEMIS Radio Repl Program (Funded) - Complete DL6183RC	9,656	2,000									06/01/18	09/28/18	
03A	OAKWIN Radio System Enhancement - RFP (Funded) DL7183RP			1,059	81%	1,307	1,060	247	1,307	0	0%	07/24/17	01/31/19	
												07/24/17	01/31/19	
	<i>CLEMIS Radio Repl Program Total</i>					<i>1,307</i>	<i>1,060</i>	<i>247</i>	<i>1,307</i>					
04	CLEMIS Radio Enhancement Budget - Complete DL7183EB		200	104	100%	200	104		104	96	48%	10/03/16	09/30/18	
												10/03/16	09/30/18	
Totals				3,637		4,824	4,208	247	4,455					

Allocation Changes

- 03/29/17 3,220 hours added to the 2019-2020 Master Plan from reducing the CLEMIS Radio Console Repl Program.
- 03/29/17 1,047 hours allocated to NG911 Telephone Interface from E911 fund.
- 08/30/17 200 hours allocated to CLEMIS Radio Enhancement Budget from CLEMIS Radio Console Repl Program.
- 12/12/17 99 hours returned to E911 fund from NG911 Telephone Interface positive variance.
- 02/15/18 4,236 hours added to the 2019-2020 Master Plan from reducing the CLEMIS Radio Console Repl Program.
- 03/01/18 544 hours added to NG911 ESInet - Implementation from E911 fund.
- 05/23/18 214 hours added to NG911 ESInet - Implementation from E911 fund.

Courts Justice Administration LG Support & Maintenance 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	16,886								
Current Master Plan Allocation	16,886								
2016-2017 Support and Maintenance		9,610	100%	8,443	9,610	0	9,610	-1,167	-14%
2017-18 Assessing & Tax System Maintenance									
Animal Control System Maintenance		39	100%	58	39	0	39	19	33%
2017-18 Assessing & Tax Customer Support									
Animal Control Customer Support		526	100%	832	526	0	526	307	37%
2017-18 Courts Customer Support									
FOIA Requests		0	100%	20	0	0	0	20	99%
Program Management		412	100%	360	412	0	412	-52	-14%
Children's Village Customer Support		2	100%	15	2	0	2	13	88%
Circuit Court Customer Support		3,937	100%	3,117	3,937	0	3,937	-820	-26%
Clerk Legal Customer Support		1,341	100%	1,368	1,341	0	1,341	27	2%
Clerk Vital Records Customer Support		542	100%	661	542	0	542	119	18%
Community Corrections Customer Support		413	100%	620	413	0	413	207	33%
Data Warehouse Tools Customer Support		174	100%	100	174	0	174	-74	-74%
District Court Customer Support		537	100%	434	537	0	537	-103	-24%
Elections Customer Support		180	100%	206	180	0	180	26	13%
FOC Customer Support		363	100%	404	363	0	363	41	10%
Probate Court Customer Support		353	100%	380	353	0	353	27	7%
Prosecuting Attorney Customer Support		374	100%	451	374	0	374	77	17%
Public Services Circuit Court Probation Customer Support		1	100%	10	1	0	1	9	90%
2017-18 Courts System Maintenance									
Children's Village-Data Warehouse/Business Objects Maintenance				5	0	0	0	5	100%
Circuit Court Maintenance Budget		484	100%	284	484	0	484	-199	-70%
Clerk Legal Maintenance Budget		28	100%	140	28	0	28	113	80%
Clerk Vital Records Maintenance Budget		39	100%	66	39	0	39	28	42%
Community Corrections Maintenance Budget		222	100%	195	222	0	222	-27	-14%
District Court Maintenance Budget		32	100%	102	32	0	32	70	69%
FOC eForms Maintenance Budget		16	100%	25	16	0	16	9	36%
Kofax Maintenance Budget		67	100%	70	67	0	67	3	5%
OakDocs/EDMS Maintenance Budget		384	100%	220	384	0	384	-163	-74%
Probate Court Maintenance Budget				10	0	0	0	10	100%
Prosecuting Attorney Maintenance Budget		78	100%	110	78	0	78	32	29%

Courts Justice Administration LG Support & Maintenance 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	16,886								
Current Master Plan Allocation	16,886								
2017-18 Finance/Admin - eCommerce Customer Support									
Animal Control Customer Support		8	100%	7	8	0	8	-1	-18%
Circuit Court Customer Support		3	100%	15	3	0	3	12	78%
Clerk/ROD Customer Support		6	100%	14	6	0	6	8	55%
Community Corrections Customer Support		1	100%	6	1	0	1	6	92%
Friend of the Court Customer Support		2	100%	9	2	0	2	7	78%
MSU Extension Customer Support		1	100%	5	1	0	1	4	80%
Probate Court Customer Support		5	100%	12	5	0	5	8	63%
Reimbursement Customer Support		18	100%	6	18	0	18	-12	-196%
Medical Examiner Customer Support		219	100%	105	219	0	219	-114	-109%
2017-18 Finance/Admin - eCommerce System Maintenance									
Medical Examiner Maintenance Budget		89	100%	10	89	0	89	-79	-790%
2017-18 Public & Environmental Services Customer Support									
Children's Village Customer Support		618	100%	380	618	0	618	-237	-62%
2017-18 Public & Environmental Services System Maintenance									
Children's Village Unscheduled Maintenance		48	100%	45	48	0	48	-3	-7%
Subtotals:		21,167	100%	19,320	21,167	0	21,167	-1,847	-10%

Finance/Admin LG Support & Maintenance 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	10,588								
Current Master Plan Allocation	10,588								
2016-2017 Support and Maintenance		5,600	100%	5,286	5,600	0	5,600	-313	-6%
2017-18 Assessing & Tax System Maintenance									
Health System Maintenance		52	100%	95	52	0	52	44	46%
Treasurer System Maintenance - Finance / Admin		4	100%	12	4	0	4	8	67%
2017-18 Assessing & Tax Customer Support									
Health Division Customer Support		828	100%	691	828	0	828	-136	-20%
Treasurer Customer Support - Finance/Admin		76	100%	92	76	0	76	16	17%
2017-18 Courts Customer Support									
Human Resources Customer Support		17	100%	30	17	0	17	14	45%
Reimbursement Customer Support		55	100%	80	55	0	55	25	31%
Treasurer Customer Support		98	100%	43	98	0	98	-55	-128%
IT Administrative Customer Support		61	100%	30	61	0	61	-31	-102%
2017-18 Courts System Maintenance									
IT Administrative Maintenance Budget		28	100%	20	28	0	28	-8	-40%
Reimbursement Maintenance Budget		12	100%	20	12	0	12	8	40%
2017-18 Finance/Admin - eCommerce Customer Support									
Fiscal Services Support		5	100%	13	5	0	5	8	62%
Health Support		5	100%	9	5	0	5	4	44%
BOC Admin Customer Support		81	100%	47	81	0	81	-34	-73%
Central Services Customer Support		196	100%	119	196	0	196	-77	-64%
Compliance Office/Purchasing Customer Support		163	100%	155	163	0	163	-8	-5%
Corporation Counsel Customer Support		49	100%	59	49	0	49	10	17%
Executive Administration Customer Support		32	100%	18	32	0	32	-14	-78%
Great Lakes POS Support		370	100%	20	370	0	370	-350	-1750%
Library Customer Support		38	100%	49	38	0	38	11	22%
Fiscal Services Customer Support		760	100%	869	760	0	760	109	13%
Human Resources Customer Support		1,054	100%	1,064	1,054	0	1,054	10	1%
Public Services Customer Support		31	100%	20	31	0	31	-11	-55%
Reimbursement Customer Support		10	100%	23	10	0	10	14	59%
Risk Management Customer Support		5	100%	25	5	0	5	20	79%
2017-18 Finance/Admin - eCommerce System Maintenance									
Central Services Unscheduled Maintenance		21	100%	34	21	0	21	13	38%

Finance/Admin LG Support & Maintenance 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	10,588								
Current Master Plan Allocation	10,588								
Corporation Counsel Unscheduled Maintenance Budget		2	100%	12	2	0	2	11	88%
Fiscal Services Maintenance Budget		437	100%	575	437	0	437	138	24%
Human Resources Maintenance Budget		786	100%	950	786	0	786	164	17%
Purchasing Maintenance Budget				5	0	0	0	5	100%
Reimbursement Maintenance Budget				4	0	0	0	4	100%
Risk Mgmt Maintenance Budget				4	0	0	0	4	100%
2017-18 Public & Environmental Services Customer Support									
Homeland Security Customer Support		316	100%	222	316	0	316	-94	-42%
Subtotals:		11,189	100%	10,695	11,189	0	11,189	-494	-5%

Land LG Support & Maintenance 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	41,380								
Current Master Plan Allocation	41,380								
2016-2017 Support and Maintenance		21,509	100%	20,675	21,509	0	21,509	-834	-4%
2017-18 Assessing & Tax System Maintenance									
Enterprise Application System Maintenance		237	100%	332	237	0	237	95	29%
BS&A System Maintenance		46	100%	57	46	0	46	11	19%
Equalization System Maintenance		118	100%	133	118	0	118	15	11%
E-Health System Maintenance		297	100%	270	297	0	297	-27	-10%
Treasurer System Maintenance - LAND		28	100%	102	28	0	28	74	72%
2017-18 Assessing & Tax Customer Support									
FOIA		8	100%	10	8	0	8	2	18%
Program Management & Standards		868	100%	1,280	868	0	868	412	32%
Enterprise Application Customer Support		968	100%	939	968	0	968	-28	-3%
BS&A Customer Support		2,437	100%	2,811	2,437	0	2,437	374	13%
Equalization Customer Support		828	100%	1,003	828	0	828	175	17%
EHealth Customer Support		1,485	100%	1,374	1,485	0	1,485	-111	-8%
Register of Deeds Implementation Support		16	100%	28	16	0	16	13	45%
Treasurer Customer Support - LAND		1,018	100%	1,055	1,018	0	1,018	37	4%
2017-18 Courts Customer Support									
Health Kofax Customer Support		43	100%	17	43	0	43	-26	-151%
2017-18 Finance/Admin - eCommerce Customer Support									
Pay Current/Pay Local Tax Customer Support		110	100%	58	110	0	110	-52	-90%
Property Gateway Customer Support		13	100%	21	13	0	13	9	40%
Treasurer Support		108	100%	52	108	0	108	-56	-108%
Oakland Schools Customer Support				2	0	0	0	2	100%
2017-18 IS Service Center Customer Support									
Access Oakland Account Administration Support		44	100%	56	44	0	44	12	21%
2017-18 Infrastructure & GIS Customer Support									
FOIA		23	100%	10	23	0	23	-13	-130%
GIS Application Implementation & Support		508	100%	408	508	0	508	-100	-24%
GIS AGO Implementation & Support		554	100%	453	554	0	554	-101	-22%
CVT Implementation & Support		478	100%	423	478	0	478	-55	-13%
Data Sharing and Distribution Support		69	100%	132	69	0	69	63	48%
EDCA GIS Support		47	100%	57	47	0	47	10	17%

Land LG Support & Maintenance 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	41,380								
Current Master Plan Allocation	41,380								
Facilities Implementation Support		1,275	100%	853	1,275	0	1,275	-422	-49%
Enterprise GIS Implementation & Support		1,755	100%	1,663	1,755	0	1,755	-92	-6%
CAMS Implementation Support		582	100%	870	582	0	582	289	33%
Parks & Recreation Implementation Support		535	100%	459	535	0	535	-75	-16%
Public Customer Support		7	100%	18	7	0	7	11	60%
Road Commission Implementation Support		179	100%	267	179	0	179	88	33%
Training & Outreach		380	100%	444	380	0	380	64	14%
WRC Implementation Support		629	100%	575	629	0	629	-54	-9%
2017-18 Infrastructure & GIS System Maintenance									
Facilities Unscheduled Maintenance		57	100%	178	57	0	57	122	68%
Land Application Server Maintenance		99	100%	82	99	0	99	-17	-20%
Land Unscheduled Maintenance		98	100%	211	98	0	98	113	54%
GIS Data Maintenance		93	100%	98	93	0	93	5	5%
Parks & Recreation Unscheduled Maintenance				10	0	0	0	10	100%
Public Application Unscheduled Maintenance		2	100%	10	2	0	2	8	80%
ROD System Unscheduled Maintenance		3	100%	10	3	0	3	7	68%
RCOC System Unscheduled Maintenance		26	100%	48	26	0	26	22	45%
WRC System Unscheduled Maintenance		82	100%	235	82	0	82	154	65%
2017-18 Public & Environmental Services Customer Support									
FOIA				5	0	0	0	5	100%
Program Management & Standards		266	100%	514	266	0	266	249	48%
Airport Customer Support		70	100%	16	70	0	70	-54	-338%
Enterprise Implementation & Support		870	100%	556	870	0	870	-314	-56%
WRC Implementation Support		2,409	100%	1,901	2,409	0	2,409	-508	-27%
2017-18 Public & Environmental Services System Maintenance									
Airport Unscheduled Maintenance		0	100%	2	0	0	0	2	88%
Enterprise Maintenance		9	100%	83	9	0	9	74	89%
WRC System Unscheduled Maintenance		117	100%	219	117	0	117	102	46%
Subtotals:		41,398	100%	41,085	41,398	0	41,398	-313	-1%

eGovernment Services LG Support & Maintenance 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	23,622								
Current Master Plan Allocation	23,872								
2016-2017 Support and Maintenance		11,903	100%	11,801	11,903	0	11,903	-102	-1%
2017-18 Finance/Admin - eCommerce Customer Support									
FOIA Requests				20	0	0	0	20	100%
Program Management & Standards		468	100%	505	468	0	468	37	7%
eCommerce Support		283	100%	241	283	0	283	-42	-18%
G2G Hosted Site Support - Livingston		16	100%	12	16	0	16	-4	-31%
G2G Participant Support		2,083	100%	803	2,083	0	2,083	-1,280	-159%
G2G Cloud Customer Support - Courts		296	100%	210	296	0	296	-86	-41%
G2G Cloud Customer Support - CVTs		453	100%	265	453	0	453	-188	-71%
G2G Cloud Customer Support - Counties & Large Cities		279	100%	383	279	0	279	104	27%
G2G Cloud Customer Support - Merchants		391	100%	264	391	0	391	-127	-48%
G2G CCloud Customer Support - Reporting/Revenue Validation/BO Reports		247	100%	317	247	0	247	70	22%
G2G Cloud Customer Support - Applications		311	100%	755	311	0	311	444	59%
G2G Cloud - PCI Compliance Support		140	100%	176	140	0	140	36	21%
G2G Cloud - Readers		196	100%	156	196	0	196	-40	-26%
G2G Marketplace Website Support		239	100%	125	239	0	239	-114	-91%
2017-18 Finance/Admin - eCommerce System Maintenance									
Enterprise Applications Maintenance		10	100%	50	10	0	10	40	80%
G2G Online Payments System Maintenance		37	100%	425	37	0	37	388	91%
G2G Over the Counter Payments System Maintenance		99	100%	452	99	0	99	353	78%
G2G Shopping Cart System Maintenance		280	100%	672	280	0	280	392	58%
G2G Fulfillment System Maintenance		358	100%	684	358	0	358	326	48%
G2G Pay Local/Pay Del System Maintenance		75	100%	21	75	0	75	-54	-256%
PCI Remediation - System Maintenance		14	100%	27	14	0	14	14	50%
2017-18 IS Service Center Customer Support									
Chargeback Support		415	100%	152	415	0	415	-263	-173%
2017-18 eGovernment Customer Support									
FOIA Requests				10	0	0	0	10	100%
Program Management & Standards		1,623	100%	1,140	1,623	0	1,623	-482	-42%
Digital Asset Management		237	100%	200	237	0	237	-36	-18%
Digital Compliance Support		48	100%	180	48	0	48	132	73%
eMail Subscription Support		54	100%	120	54	0	54	66	55%

eGovernment Services LG Support & Maintenance 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	23,622								
Current Master Plan Allocation	23,872								
External Sites Support		52	100%	82	52	0	52	30	37%
Internet Sites Support		1,550	100%	885	1,550	0	1,550	-665	-75%
Intranet Sites Support		120	100%	95	120	0	120	-25	-26%
Social Media Support		1,616	100%	1,125	1,616	0	1,616	-491	-44%
Application Monitoring Support		80	100%	158	80	0	80	78	50%
Presentations / Webinars		56	100%	110	56	0	56	55	50%
EDCA Implementation Support		215	100%	385	215	0	215	170	44%
2017-18 eGovernment System Maintenance									
Custom Application Maintenance		145	100%	610	145	0	145	465	76%
Enterprise Portal and Web Server Maintenance		716	100%	510	716	0	716	-206	-40%
Third Party Services Maintenance		22	100%	80	22	0	22	58	72%
Web Site Maintenance		163	100%	130	163	0	163	-33	-26%
EDCA Unscheduled Maintenance		1	100%	5	1	0	1	5	90%
Subtotals:		25,287	100%	24,341	25,287	0	25,287	-946	-4%

Allocation Changes

05/02/2018

250 hours added to eGovernment Customer Support from additional resource capacity.

Internal Services LG Support & Maintenance 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	45,390								
Current Master Plan Allocation	45,390								
2016-2017 Support and Maintenance		21,694	100%	22,695	21,694	0	21,694	1,001	4%
2017-18 IS PMO Customer Support									
IT Professional Services Requisition System		12	100%	27	12	0	12	15	56%
Project Management Office		2,999	100%	2,660	2,999	0	2,999	-339	-13%
Time Tracker System		6	100%	15	6	0	6	9	62%
2017-18 IS PMO System Maintenance									
PM - Project Management System Maintenance		21	100%	28	21	0	21	7	24%
IT Professional Services Requisition System		2	100%	12	2	0	2	10	81%
Time Tracker System Maintenance		17	100%	5	17	0	17	-12	-235%
2017-18 IS Service Center Customer Support									
FOIA Requests				2	0	0	0	2	100%
Internal Services Support		3,449	100%	3,421	3,449	0	3,449	-27	-1%
IT Purchasing / Billing Support		2,405	100%	2,380	2,405	0	2,405	-25	-1%
Service Center (SC) Program		7,073	100%	7,448	7,073	0	7,073	375	5%
Training and Support Services		426	100%	429	426	0	426	4	1%
Handheld Devices C/S		682	100%	710	682	0	682	28	4%
Communications Administration		415	100%	467	415	0	415	52	11%
Land & Data Lines		8	100%	10	8	0	8	2	23%
Communications Program/Telesoft Support		1,302	100%	1,572	1,302	0	1,302	270	17%
Asset Management		2,632	100%	2,675	2,632	0	2,632	43	2%
Disaster Recovery Process		106	100%	201	106	0	106	95	47%
2017-18 IS Service Center System Maintenance									
Service Center Maintenance - Unicenter Service Desk		54	100%	25	54	0	54	-29	-115%
Service Center Maintenance - Web Services		9	100%	34	9	0	9	25	73%
Handheld Devices		84	100%	145	84	0	84	61	42%
Telesoft		137	100%	125	137	0	137	-12	-9%
Subtotals:		43,532	100%	45,086	43,532	0	43,532	1,554	3%

Technical Systems LG Support & Maintenance 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	82,142								
Current Master Plan Allocation	83,433								
2016-2017 Support and Maintenance		45,483	100%	40,532	45,483	0	45,483	-4,951	-12%
2017-18 DBA Customer Support									
ALL Services Triage & Misc.		31	100%	88	31	0	31	57	65%
APS-Application Team Support		481	100%	385	481	0	481	-96	-25%
DBA-Database Platform Support		583	100%	200	583	0	583	-383	-191%
DBA-Database Administration		1,783	100%	1,180	1,783	0	1,783	-603	-51%
ONCALL		280	100%	407	280	0	280	128	31%
BSN-Consultation		1,037	100%	1,098	1,037	0	1,037	61	6%
BSN-Planning		971	100%	972	971	0	971	1	0%
2017-18 DBA System Maintenance									
IT Internal Systems DBA Maintenance		21	100%	40	21	0	21	19	48%
Sheriff System DBA Maintenance		67	100%	70	67	0	67	4	5%
CLEMIS System DBA Maintenance		62	100%	50	62	0	62	-12	-24%
Fire Management System DBA Maintenance		5	100%	1	5	0	5	-4	-400%
GIS/Web Access System DBA Maintenance		73	100%	125	73	0	73	52	42%
Land Mgmt System DBA Maintenance		107	100%	225	107	0	107	118	52%
Medical Exam System DBA Maintenance				10	0	0	0	10	100%
eHealth System DBA Maintenance		4	100%	15	4	0	4	12	77%
Animal Control System DBA Maintenance				1	0	0	0	1	100%
Jury System DBA Maintenance				20	0	0	0	20	100%
File OnQue System DBA Maintenance		2	100%	1	2	0	2	-1	-50%
Campaign Finance System DBA Maintenance				1	0	0	0	1	100%
eCommerce/eGovernment System DBA Maintenance		22	100%	20	22	0	22	-2	-10%
Oakdocs Imaging System DBA Maintenance		7	100%	10	7	0	7	3	30%
Community Correction System DBA Maintenance		21	100%	10	21	0	21	-11	-110%
PeopleSoft Financial/HR System DBA Maintenance		9	100%	30	9	0	9	21	70%
Del Tax/Bottom Line System DBA Maintenance		62	100%	20	62	0	62	-42	-210%
WRC Water/Sewer System DBA Maintenance				10	0	0	0	10	100%
FM&O System DBA Maintenance				1	0	0	0	1	100%
Technical Services System DBA Maintenance		148	100%	36	148	0	148	-112	-311%
Equal Data Warehouse System DBA Maintenance				1	0	0	0	1	100%
Jail/Courts Crime Reporting System DBA Maintenance				1	0	0	0	1	100%

Technical Systems LG Support & Maintenance 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	82,142								
Current Master Plan Allocation	83,433								
Oracle System DBA Maintenance		114	100%	85	114	0	114	-29	-34%
SQL Server System DBA Maintenance		59	100%	172	59	0	59	113	66%
SEP-DBA Cyber Incident DBA Maintenance		7	100%	5	7	0	7	-2	-30%
2017-18 Enterprise Architect System Maintenance									
Enterprise Architecture System Maintenance		6	100%	60	6	0	6	54	90%
Cloud Break Fix		101	100%		101	0	101	-101	
2017-18 Enterprise Architecture Customer Support									
Enterprise Architecture Customer Support		929	100%	454	929	0	929	-475	-105%
Capacity Plans		57	100%	312	57	0	57	255	82%
Architectural Reviews		238	100%	247	238	0	238	9	4%
Cloud Support		1,225	100%		1,225	0	1,225	-1,225	
2017-18 Network Services Customer Support									
Network Services Consulting		592	100%	1,121	592	0	592	529	47%
Network Transport/Security Customer Support		2,648	100%	2,083	2,648	0	2,648	-565	-27%
Network/Security Monitoring/Reporting		452	100%	579	452	0	452	127	22%
County Customer - Voice Services Support		1,630	100%	1,468	1,630	0	1,630	-162	-11%
2017-18 Network Services System Maintenance									
Network Services Maintenance Break Fix		969	100%	1,056	969	0	969	87	8%
SEP - Cyber Incident Response		84	100%	276	84	0	84	192	69%
County Department - Voice Services Maintenance Break Fix		819	100%	684	819	0	819	-135	-20%
2017-18 SEP Customer Support									
SEP - Customer Support		904	100%	700	904	0	904	-204	-29%
Security Investigation Requests		166	100%		166	0	166	-166	
InfoSec Monitoring Activities		1,241	100%	996	1,241	0	1,241	-245	-25%
InfoSec - Cloud Environment Monitoring		459	100%	240	459	0	459	-219	-91%
AD Audit Monitoring		81	100%	120	81	0	81	40	33%
SEP - SDLC Application Scanning		390	100%	540	390	0	390	150	28%
SEP - Meetings		568	100%	433	568	0	568	-135	-31%
INFOSEC Cross-Training		711	100%	155	711	0	711	-556	-359%
INFOSEC Consulting		80	100%	144	80	0	80	64	44%
SEP - IT Security Awareness Program Support		109	100%	90	109	0	109	-19	-21%
2017-18 SEP System Maintenance									

Technical Systems LG Support & Maintenance 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	82,142								
Current Master Plan Allocation	83,433								
INFOSEC Incident Managemet		335	100%	590	335	0	335	256	43%
SEP Services Break-fix		8	100%	80	8	0	8	72	90%
Cloud Services Break-fix		52	100%	160	52	0	52	109	68%
2017-18 Server Admin Customer Support									
Business Support		2,569	100%	3,088	2,569	0	2,569	519	17%
Infrastructure Support		2,649	100%	2,277	2,649	0	2,649	-371	-16%
Systems Support		3,306	100%	2,844	3,306	0	3,306	-462	-16%
Application Support		1,129	100%	2,298	1,129	0	1,129	1,169	51%
Identity & Access Management Support		3,671	100%	3,022	3,671	0	3,671	-648	-21%
2017-18 Server Admin System Maintenance									
Infrastructure Break Fix		445	100%	304	445	0	445	-141	-46%
Systems Support Break Fix		746	100%	304	746	0	746	-442	-145%
Application Support Break Fix		242	100%	338	242	0	242	96	29%
IAM & Messaging Break Fix		109	100%	338	109	0	109	229	68%
2017-18 Workstation Services Customer Support									
FOIA Request Processing				15	0	0	0	15	100%
Investigations Budget		64	100%	90	64	0	64	26	29%
Managed Print Services - Operational Functions		359	100%	278	359	0	359	-81	-29%
Workstation Services Consulting		793	100%	970	793	0	793	177	18%
Workstation Services Change Order/Incident Dispatching		830	100%	695	830	0	830	-135	-19%
Workstation Services Customer Support Services		110	100%	207	110	0	110	97	47%
2017-18 Workstation Services System Maintenance									
SEP - Workstation Services Security Services		430	100%	859	430	0	430	429	50%
Workstation Services Incident Resolution		10,792	100%	10,041	10,792	0	10,792	-751	-7%
IT Power Outage - April 2018									
IT Power Outage - April 2018		133	100%		133	0	133	-133	
Subtotals:		94,662	100%	86,379	94,662	0	94,662	-8,283	-10%

Allocation Changes

07/25/2017

1,291 hours added from SEP Program

CLEMIS LG Support & Maintenance 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	70,316								
Current Master Plan Allocation	73,006								
2016-2017 Support and Maintenance		39,994	100%	39,008	39,994	0	39,994	-986	-3%
2017-18 CLEMIS Support Services Customer Support									
Support Service Program Mgt & Team Meetings		646	100%	822	646	0	646	176	21%
Oak Video Customer Support		1,147	100%	608	1,147	0	1,147	-539	-89%
OCSO Customer Support		2,607	100%	1,845	2,607	0	2,607	-762	-41%
Service Center Support		1,868	100%	1,540	1,868	0	1,868	-328	-21%
2017-18 CLEMIS Support Services System Maintenance									
IT System Maintenance		35	100%		35	0	35	-35	
Oak Video Maint		109	100%	40	109	0	109	-69	-171%
OCSO Systems Maint		548	100%	352	548	0	548	-195	-56%
2017-18 FRMS/Biometric Apps Cust Supt									
FOIA Requests				10	0	0	0	10	100%
CLEMIS Program Mgmt		1,247	100%	2,479	1,247	0	1,247	1,232	50%
Bomgar Support		47	100%	85	47	0	47	38	45%
KACE Support		39	100%	105	39	0	39	66	63%
AFIS/Livescan Support		789	100%	1,205	789	0	789	416	35%
LEIN-CORE Customer Support		1,698	100%	1,862	1,698	0	1,698	164	9%
FRMS Customer Support		2,502	100%	2,400	2,502	0	2,502	-102	-4%
MDC Customer Support		1,925	100%	1,195	1,925	0	1,925	-730	-61%
Mugshot Support		825	100%	1,220	825	0	825	395	32%
Administrative Support		58	100%	115	58	0	58	58	50%
CJIS Support		69	100%	300	69	0	69	232	77%
2017-18 FRMS/Biometric Apps Sys Maint									
FRMS System Maint - ZOLL (Old)		157	100%	335	157	0	157	178	53%
FRMS System Maint - CFIRS (New)		747	100%	260	747	0	747	-487	-187%
AFIS-LiveScan System Maint		294	100%	130	294	0	294	-164	-126%
BOMGAR Syst Maint		3	100%	40	3	0	3	37	93%
KACE Syst Maint		12	100%	40	12	0	12	28	70%
Mugshot Maint		272	100%	190	272	0	272	-81	-43%
LEIN-Core System Maint		38	100%	50	38	0	38	12	25%
2017-18 Finance/Admin - eCommerce Customer Support									
CLEMIS Customer Support		26	100%	22	26	0	26	-3	-16%

CLEMIS LG Support & Maintenance 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	70,316								
Current Master Plan Allocation	73,006								
2017-18 Infrastructure & GIS Customer Support									
Public Safety Implementation Support		125	100%	79	125	0	125	-46	-58%
2017-18 Infrastructure & GIS System Maintenance									
Public Safety Unscheduled Maintenance		38	100%	20	38	0	38	-18	-91%
2017-18 Network Services Customer Support									
CLEMIS Network Transport/Security Customer Support		574	100%	648	574	0	574	74	11%
2017-18 Network Services System Maintenance									
CLEMIS Network Services Maintenance Break-Fix		426	100%	694	426	0	426	268	39%
2017-18 PSA Customer Support									
FOIA Requests		502	100%	425	502	0	502	-77	-18%
CLEMIS Administrative Support		5,039	100%	3,630	5,039	0	5,039	-1,409	-39%
Activity Log		232	100%	217	232	0	232	-14	-7%
Auto Impound		184	100%	117	184	0	184	-67	-57%
BOMGAR Support		20	100%	84	20	0	20	64	76%
Business Objects/Infoview Support - PSA		2,122	100%	1,225	2,122	0	2,122	-897	-73%
CAD Support		2,021	100%	1,726	2,021	0	2,021	-295	-17%
Citations		375	100%	303	375	0	375	-72	-24%
CLEAR Support		1,582	100%	1,993	1,582	0	1,582	412	21%
Crash Support		390	100%	439	390	0	390	49	11%
Crimeview Support		549	100%	500	549	0	549	-49	-10%
Dashboard		377	100%	239	377	0	377	-138	-58%
Database Support		954	100%	1,010	954	0	954	57	6%
Evidence & Property		404	100%	469	404	0	404	65	14%
GIS Support		475	100%	650	475	0	475	175	27%
MICR		743	100%	680	743	0	743	-63	-9%
OCPRS		85	100%	65	85	0	85	-20	-31%
PRO Q/A Support		42	100%	120	42	0	42	79	65%
PSA Support Meetings / Workshops		775	100%	689	775	0	775	-86	-13%
PSAP Support		6	100%	40	6	0	6	34	84%
Search		225	100%	367	225	0	225	143	39%
2017-18 PSA System Maintenance									
Activity Log Maintenance		115	100%	63	115	0	115	-52	-82%

CLEMIS LG Support & Maintenance 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	70,316								
Current Master Plan Allocation	73,006								
Auto Impound Maintenance		17	100%	63	17	0	17	47	74%
BOMGAR Maintenance		6	100%	21	6	0	6	15	71%
Business Objects/Infoview System Maintenance		212	100%	175	212	0	212	-37	-21%
CAD System Maintenance		1,199	100%	595	1,199	0	1,199	-604	-101%
Citations Maintenance		158	100%	210	158	0	158	52	25%
CLEAR System Maintenance		405	100%	196	405	0	405	-209	-107%
Crash Manintenance		74	100%	70	74	0	74	-4	-5%
CrimeView System Maintenance		28	100%	105	28	0	28	77	73%
Dashboard Maintenance		104	100%	126	104	0	104	23	18%
Database Maintenance		278	100%	490	278	0	278	212	43%
Evidence & Property Mainteneace		36	100%	105	36	0	36	69	66%
GIS Maintenance		29	100%	91	29	0	29	62	68%
MICR Maintenance		14	100%	70	14	0	14	56	80%
OCPRS Maintenance		9	100%	21	9	0	9	13	60%
PRO Q/A Maintenance				28	0	0	0	28	100%
PSAP Maintenance		212	100%	28	212	0	212	-184	-655%
Search Maintenance		26	100%	35	26	0	26	10	27%
2017-18 Radio Communications Customer Support									
911		376	100%	344	376	0	376	-32	-9%
CLEMIS CAD Support				440	0	0	0	440	100%
CLEMIS Contractual Administrative Activities		45	100%	18	45	0	45	-27	-147%
Regional & State Committee Activities		414	100%	602	414	0	414	189	31%
CLEMIS Customer Support				73	0	0	0	73	100%
Subtotals:		79,713	100%	76,656	79,713	0	79,713	-3,057	-4%

Allocation Changes

06/22/2017	602 hours moved from CLEMIS Planned Maintenance and Upgrades from removing CJIS Security Upgrade.
06/22/2017	1,584 hours moved from CLEMIS Planned Maintenance & Upgrades from Corrections/Biometrics Planned Maintenance & Upgrades positive variance.
06/22/2017	280 hours added from CLEMIS Support & Maintenance Contingency.
06/30/2017	224 hours added to 2016-17 CLEMIS Support Services Customer Support from additional capacity.

CLEMIS Radio LG Support & Maintenance 2017-2018

Activity Name		10/01/2016 09/30/2018	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	26,138								
Current Master Plan Allocation	27,095								
2016-2017 Support and Maintenance		13,869	100%	11,412	13,869	0	13,869	-2,457	-22%
2017-18 Radio Communications Customer Support									
FOIA Requests				1	0	0	0	1	100%
OakWin Subscriber Units		1,224	100%	928	1,224	0	1,224	-296	-32%
OakWin - Tower Sites		1,099	100%	960	1,099	0	1,099	-139	-15%
OakWin - PSAP Equipment		1,970	100%	1,060	1,970	0	1,970	-910	-86%
OakWin - Central Switch (NSC)		676	100%	522	676	0	676	-154	-29%
OakWin Support		94	100%	85	94	0	94	-9	-11%
OakWin Support - ISDN/PRI Monitoring/Reprting		239	100%	210	239	0	239	-29	-14%
Conventional Support		176	100%	168	176	0	176	-8	-4%
CLEMIS Radio Support		2,994	100%	2,956	2,994	0	2,994	-37	-1%
HIPAA Training		2	100%		2	0	2	-2	
2017-18 Radio Communications System Maintenance									
OakWIN Unscheduled Maintenance		3,651	100%	2,713	3,651	0	3,651	-938	-35%
Conventional Unscheduled Maintenance		196	100%	184	196	0	196	-12	-7%
MDC Maintenance		2,971	100%	1,574	2,971	0	2,971	-1,397	-89%
Watchguard Equipment Decommissioning					0	0	0	0	
Subtotals:		29,159	100%	22,773	29,159	0	29,159	-6,386	-28%

Allocation Changes

06/22/2017 361 hours moved from Radio LG Planned Maintenance & Upgrades from positive variance.
 06/22/2017 596 hours added from Support & Maintenance Contingency.

Labor Definition Standards

The planning and tracking of development resources are categorized to describe the various nature of work within the Department of Information Technology. These common definitions are a critical success factor to providing reliable data for planning and management reporting and analysis. The following are the 7 major labor categories:

<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 & 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 negative number of Variance Hours indicates number of hours the project is expected to be over the Original Estimate. A positive number of Variance Hours indicates number of hours the project is expected to be under 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 negative Variance Percent indicates the percentage of hours the project is expected to be over the Original Estimate. A positive Variance Percent indicates the percentage of hours the project is expected to be under 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
Courts/Justice Administration Chair: <i>Joanna Overall</i> Vice Chair: <i>John Cooperrider</i> Rec Sec: <i>Jennifer Howden</i>	Circuit Court	Administrator, Family Division (includes FOC), Business Division, General Jurisdiction Division	John Cooperrider Chris Bujak Lisa Czyz
	County Clerk	Clerk & Elections	Jennifer Howden Heidi Walling
	District Court	52-1, 52-2, 52-3, 52-4	Tom Fuentes Alexandra Black
	Health and Human Services	Children's Village	Joanna Overall Leigh-Anne Stafford
	Probate Court	Administrator, Estates and Mental Health	John Cooperrider
	Prosecutor	Appellate, Circuit, District, Juvenile, Family Support, Criminal Investigations, Warrants	Jeffrey Kaelin
	Public Services	Animal Control	Bob Gatt Joanie Toole
	Public Services	Community Corrections, Circuit Court Probation, Medical Examiner	Barb Hankey Diana Carver

Leadership Group Representation

Leadership Group	Functional Area		
	Department	Division	Designated Representative / Alternate
Finance/Admin Chair: <i>Lynn Sonkiss</i> Vice Chair: <i>Kristy Slosson</i> Rec Sec: <i>Pam Weipert</i>	Board of Commissioners	Administration, Library	Chris Ward
	Central Services	Support Services, Materials Management	Todd Birkle
	Corporation Counsel	Corporation Counsel, Risk Management	Joellen Shortley Pat Davis
	County Executive	Administration, Compliance Office - Auditing, Compliance Office – Purchasing, Media & Communications	Pamela Weipert Scott Guzzy
	Health and Human Services	Homeland Security	Tom Hardesty Sara Stoddard
	Economic Development & Community Affairs	Workforce Development, Community Development, Business Development	Irene Spanos Dan Hunter
	Human Resources	Employee Relations, Human Resources	Kristy Slosson
	Health and Human Services	Public Health	Leigh-Anne Stafford Sara Stoddard
	Management and Budget	Accounting, Budget, Reimbursement	Lynn Sonkiss Terri Meiers
	Public Services	Cooperative Extension, Veterans Services	Garth Wootten Lauren Chamberlin
	Treasurer	General Accounting	Jody DeFoe

Leadership Group Representation

Leadership Group	Functional Area		
	Department	Division	Designated Representative / Alternate
Land <i>Chair:</i> Leigh-Anne Stafford <i>Vice Chair:</i> Art Holdsworth <i>Rec Sec:</i> Tiffany Jacob	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	Leigh-Anne Stafford Sara Stoddard
	Management and Budget	Equalization	Tiffany Jacob
	Register of Deeds	Register of Deeds	Ron Crank Lisa Brewer
	Treasurer	Tax Administration	Jody DeFoe
	Water Resources Commissioner	All	Nancy Basch Tim Prince
IT Steering Committee	Information Technology eGovernment		Status provided to all Leadership Groups
	Information Technology Internal Services		Status provided to all Leadership Groups
	Information Technology Technical Systems & Networking		Status provided to all Leadership Groups
CLEMIS Strategic Planning Committee	CLEMIS Sheriff		CLEMIS Members

Vacant Position Report

Position #	Division	Classification
02882	Admin / Internal Services	Application Analyst Programmer II
09738	Admin / Internal Services	Project Manager
00204	Application Services	IT User Support Specialist II
00881	Application Services	Project Manager
00981	Application Services	IT User Support Specialist I
02081	Application Services	Application Analyst Programmer III
05418	Application Services	Project Manager
05419	Application Services	IT User Support Specialist II
07171	CLEMIS	Telephone Communications Tech
08134	CLEMIS	Supervisor Radio Communications
09645	CLEMIS	Customer Service Technician II
10253	CLEMIS	Application Analyst Programmer I
10483	CLEMIS	Office Assistant II
09236	Technical Systems & Networking	Network Administrator I

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

Information Technology Statistics

Statistics	July 2018	August 2018	September 2018	Total (Oct 2016 - Sept 2018)
Training Classes Held*	4	2	2	35
Number of Students	21	19	16	271
Number of Service Center Calls	2,715	3,011	2,912	67,793

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

2017-2018 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 09/30/18	Pct Thru 09/30/18	Master Plan Allocation	Expended Hours Thru 09/30/18	Pct Thru 09/30/18	Master Plan Allocation	Expended Hours Thru 09/30/18	Pct Thru 09/30/18	Pct Thru 09/30/18	Total Allocation
Courts Justice Administration	12,653	22,264	16,585	74%	3,762	3,418	91%	16,886	21,167	125%	96%	42,912
Finance/Admin	10,829	21,225	17,596	83%	1,765	921	52%	10,588	11,189	106%	88%	33,578
Land Systems	37,304	36,707	28,128	77%	23,023	11,826	51%	41,380	41,398	100%	80%	101,110
eGovernment	25,522	29,132	26,951	93%	6,302	4,580	73%	23,872	25,287	106%	96%	59,306
Internal Services	9,885	10,389	8,095	78%	5,431	4,616	85%	45,390	43,532	96%	92%	61,210
Technical Systems & Network	50,813	54,359	51,176	94%	36,420	31,493	86%	83,433	94,662	113%	102%	174,212
CLEMIS	51,884	52,690	42,336	80%	9,630	8,472	88%	73,006	79,713	109%	96%	135,326
CLEMIS - Radio	10,598	4,848	3,637	75%	920	868	94%	27,095	29,159	108%	102%	32,863
Totals	209,488	231,614	194,504	84%	87,253	66,193	76%	321,650	346,107	108%	95%	640,517
			Target Percents*	100%			100%			100%	100%	

*Note: Target Percents provided are simply benchmarks and assume that Projects/Support and Maintenance are 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 10/01/2016
 Master Plan End Date 09/30/2018
 Total Days 730