

Information Technology

2009/2010

Master Plan

Prepared by
Oakland County Department of Information Technology
Project Management Office

October 20, 2008

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Introduction

Oakland County Information Technology (IT) has always played an integral role in County operations. The effective use of technology remains the only feasible method of controlling and maintaining vast amounts of information required to efficiently and effectively operate the County. The staff at IT takes significant pride in the Department's accomplishments and continues to strive towards more effective solutions to the County's business missions, goals, and objectives.

The overall goal of the Master Planning process is to develop a clearer picture of the way Information Technology's development resources can support the County's short and long-term information needs. This plan will:

- Assist County Business Units in communicating to IT the direction and priorities of projects.
- Aid IT in allocating appropriate scarce resources to support project requests.
- Provide a framework for IT Leadership Groups and IT management to continually measure and re-evaluate information systems efforts.
- Support IT in its determination of the types of technologies that will be of use to future organizational applications.
- Assist IT in charting strategies and individual project plans to support the business units present and future information needs.

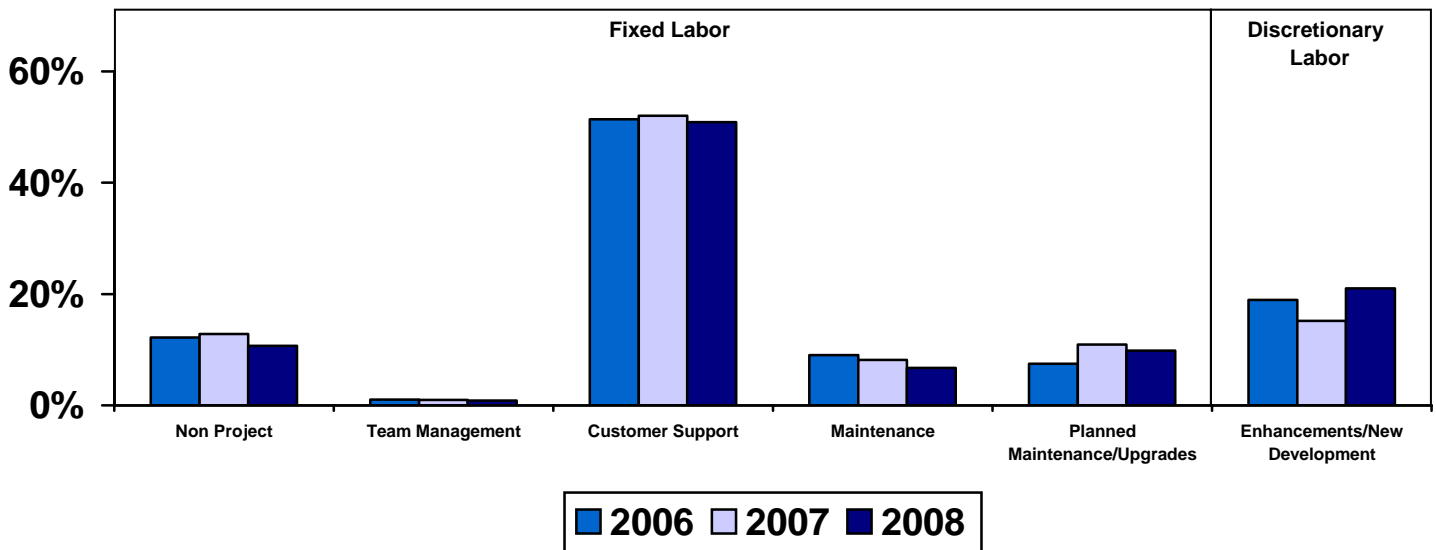
Oakland County Department of Information Technology is comprised of four divisions: Application Services, Technical Systems and Networking, CLEMIS, and Administration/Internal Services. This Master Plan is limited to the utilization of the budgeted positions and professional services allocation for these divisions. The plan encompasses the 2009-2010 fiscal years of 09/27/2008 through 9/24/2010.

This plan represents the commitment of the Department of Information Technology to partner with the County's various departments and divisions in an effort to effectively utilize Oakland County's IT development resources.

Labor Distribution

Information Technology’s Project Management System includes historical information that can be used to analyze the allocation of IT labor across IT’s Application Services Division, Technical Systems and Networking Division, CLEMIS Division and Internal Services/Administration Division. The chart below provides the types and ratio of labor necessary to operate these divisions.

2006 - 2008 Labor Distribution Comparison



Analysis of prior Master Plans indicates a consistent increase in Support and Maintenance that can be attributed to the County’s expanding technology portfolio.

In the 2007-2008 Master Plan, IT planned for an overall delivery of 78% fixed labor (Customer Support, Maintenance, Planned Maintenance and Upgrades, Team Management and Non-Project time) and 22% 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 2007-2008 Master Plan completed with 82% expended on fixed labor and 18% on discretionary.

In the 2009-2010 Master Plan, IT is planning for 84% fixed labor delivery and 16% discretionary.

Structure

Leadership Groups

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

The objectives of the Information Technology Leadership Groups are to:

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

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

Representation

The following Leadership Groups are comprised of a single representative from each of the functional areas shown below. These representatives participated in the 2009/2010 Master Planning Process.

Leadership Group	Functional Area		
	Department	Division	Designated Representative/A Internate
Courts/Justice Administration Chair: <i>Jim VerPloeg</i> Vice Chair: <i>Barb Hankey</i> Rec Sec: <i>John Cooperrider & Mary Larkin</i>	Circuit Court	Administrator, Family Division (includes FOC), Business Division, General Jurisdiction Division	Kevin Oeffner
	County Clerk	Clerk & Elections	Connie Spak
	District Court	52-1, 52-2, 52-3, 52-4	Jim VerPloeg
	Health and Human Services	Health and Human Services	George Miller Joanna Overall
	Probate Court	Administrator, Estates and Mental Health	Rebecca Schnelz John Cooperrider
	Prosecutor	Appellate, Circuit, District, Juvenile, Family Support, Criminal Investigations, Warrants	Mary Larkin
	Public Services	Animal Control	Larry Obrecht Joanie Toole
	Public Services	Community Corrections, Circuit Court Probation, Medical Examiner	Barb Hankey

Structure

Leadership Group	Functional Area		
	Department	Division	Designated Representative/Alternate
Finance/Admin Chair: <i>Art Holdsworth</i> Vice Chair: <i>Todd Birkle</i> Rec Sec: <i>Cathy Shallal</i>	Board of Commissioners	Administration, Library	Larry Doyle
	Central Services	Support Services, Materials Management	Todd Birkle
	Corporation Counsel	Corporation Counsel	Pat Davis
	County Executive	Administration, Auditing, Media & Communications	Nancy Scarlet
	County Executive	Emergency Response and Preparedness	Mike Sturm
	Economic Development & Community Affairs	Workforce Development, Community Development	Maureen Kraus
	Human Resources	Employee Relations, Human Resources	Cathy Shallal
	Health and Human Services	Health and Human Services	George Miller
	Management and Budget	Accounting, Budget, Purchasing, Reimbursement	Art Holdsworth
	Public Services	Cooperative Extension, Veterans Services	Garth Wooten
	Risk Management	Risk Management	
	Treasurer	General Accounting	Keith Sawdon

Structure

Leadership Group	Functional Area		
	Department	Division	Designated Representative/Alternate
Land <i>Chair:</i> <i>Pat Dohany</i> <i>Vice Chair:</i> <i>Rec Sec:</i> <i>Dave Hieber</i>	Board of Commissioners	Parks and Recreation	Phil Castonia
	Central Services	Aviation and Transportation	Michelle Stover
	Drain Commissioner	All	Kevin Larsen
	Economic Development & Community Affairs	Development and Planning, Solid Waste	Maureen Krauss
	Facilities Management	Facilities Engineering, FM&O, Building Safety	Gina Bohn
	GIS Steering Committee		Dawn Siegel
	Health and Human Services	Health and Human Services	George Miller
	Management and Budget	Equalization	Dave Hieber
	Register of Deeds	Register of Deeds	Jim VanLeuven
	Treasurer	Tax Administration	Pat Dohany
IT Steering Committee	Information Technology eGovernment		Status provided to all Leadership Groups
	Information Technology Internal Services		Status provided to all Leadership Groups
	Information Technology Technical Systems & Networking		Status provided to all Leadership Groups
CLEMIS Strategic Planning Committee	CLEMIS Sheriff		CLEMIS Members

Structure

Future Leadership Group Meeting Dates

Listed below is the schedule of the Leadership Group Quarterly Status meetings. All meetings will be held at Information Technology, Conference Room 126.

Meeting Dates / Times				
Leadership Group	1st Qtr 2009	2nd Qtr 2009	3rd Qtr 2009	4th Qtr 2009
Courts/Justice Administration	01/28/09 9:00 a.m.	04/29/09 9:00 a.m.	07/29/09 9:00 a.m.	10/28/09 9:00 a.m.
Finance/Admin	01/27/09 2:00 p.m.	04/28/09 2:00 p.m.	07/28/09 2:00 p.m.	10/27/09 2:00 p.m.
Land	01/29/09 3:00 p.m.	04/30/09 3:00 p.m.	07/30/09 3:00 p.m.	10/29/09 3:00 p.m.

Meeting Dates / Times				
Leadership Group	1st Qtr 2010	2nd Qtr 2010	3rd Qtr 2010	4th Qtr 2010
Courts/Justice Administration	01/27/10 9:00 a.m.	04/28/10 9:00 a.m.	07/28/10 9:00 a.m.	10/27/10 9:00 a.m.
Finance/Admin	01/26/10 2:00 p.m.	04/27/10 2:00 p.m.	07/27/10 2:00 p.m.	10/26/10 2:00 p.m.
Land	01/28/10 3:00 p.m.	04/29/10 3:00 p.m.	07/29/10 3:00 p.m.	10/28/10 3:00 p.m.

Process

Biannual Master Planning

The master planning process consists of several steps, as shown in Figure 1. Each of these steps will be performed on a biannual basis whereby each Leadership Group will formulate their IT project requests.

The process consists of the following major activities:

Project Definition

Each of the functional areas will initiate standard project definitions using IT's *Project Scope and Approach* document and the *Return on Investment (ROI) Analysis* spreadsheet (see the PMO web site, specifically http://www.oakgov.com/intranet/pmo/leadership_grp/ for both documents).

The *Project Scope and Approach* document provides the basis for all projects to be evaluated and controlled consistently across the County organization. It includes a project goal, business objective(s), major deliverables, approach, and benefits such as cost savings, cost avoidance, and intangibles. It also details staffing, facilities, technical, and other assumptions upon which the project is planned. Constraints and exclusions are included to provide a clear understanding of the project scope upon which successful scope management can be achieved.

The *Return on Investment Analysis (ROI)* spreadsheet qualifies the anticipated benefits to Oakland County resulting from a successful completion of the proposed project. This analysis will be used to ensure all projects comply with the six-year payback guideline and to prioritize projects providing the most benefit to Oakland County. The Project Sponsor is responsible for identifying and entering non-technical project costs and project savings into the ROI Analysis spreadsheet.

Authorization for Sizing

Once preliminary project *Scope and Approach* statements and ROI Analyses have been developed, all requested projects involving that Leadership Group's functional areas will be reviewed and assessed. Information Technology will provide the criteria by which each project can be assessed.

Project Sizing

IT will provide an updated *Scope and Approach* document with project size, labor, and cost estimates for each project identified and approved by the Leadership Group. IT will also provide technical (e.g., Information Technology and contractor labor estimates, hardware license and maintenance, software license and maintenance) project cost and savings estimates in the ROI Analysis spreadsheet.

Project Approval and Prioritization

By consensus, the Leadership Groups will determine the priorities of all projects requested. If consensus cannot be reached, the Director of Information Technology will make the final decision.

Process

Master Planning

This step will require IT Management to prepare the necessary overall Master Plan for the approved projects. Resources will be allocated according to project priority.

Project Review

This step will involve individual Leadership Group meetings for final approval of master plan projects and their priorities. If consensus cannot be reached, the Director of Information Technology will make the final decision.

Reporting

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

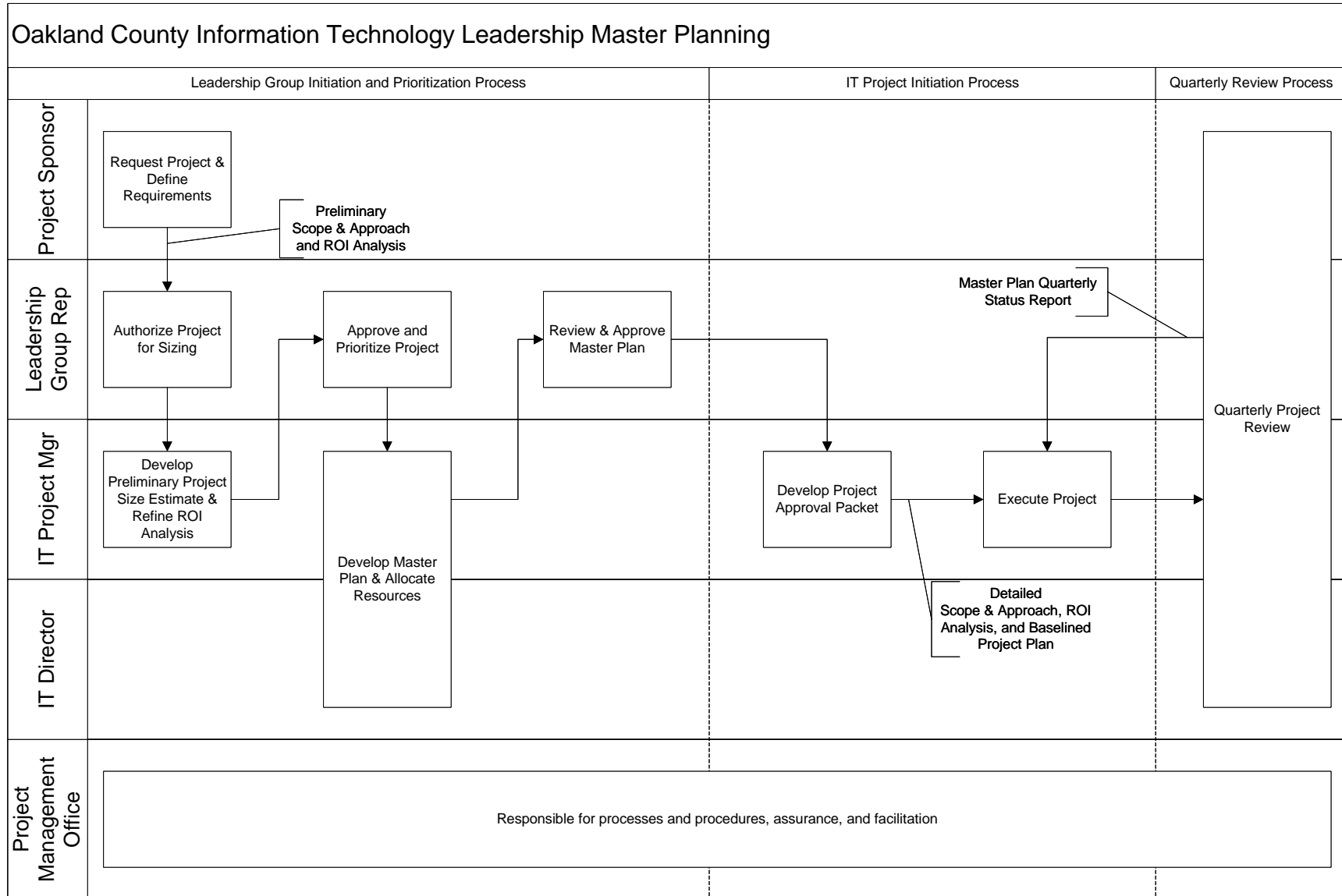
Quarterly Reporting

Resource utilization, project status, and project variance will be published on a quarterly basis by IT's Project Management Office. Distribution will include all Leadership Group representatives and the Board of Commissioners General Government Committee. Copies are also available from the Project Management Office.

Quarterly Project Review

Leadership groups will meet on a quarterly basis to review project progress and address any project variance which would require re-allocation of resources or re-prioritization of approved projects.

Process



Project Assessment Criteria

Project Assessment Criteria Definitions

A consistent set of criteria must be used to assess the expected value of a project in order to provide a common basis for comparing projects during the Project Approval and Prioritization process.

The primary factor used to evaluate a project is Return on Investment (ROI). The ROI measures the anticipated benefits to Oakland County resulting from successful completion of the proposed project. It documents development and operational costs as well as anticipated, quantifiable savings resulting from the proposed project. Proposed projects are required to demonstrate a payback period of six years or less.

The following criteria are also taken into consideration when assessing projects:

Mandate

<u>Source</u>	Legal entity initiating the mandate ie. Federal, State, Local.
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Financial

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

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

Risk

Technical Environment

High - new or non-standard technology.

Medium – previously implemented technologies with new aspects and/or new requirements.

Low – proven and previously implemented technologies.

Business Environment

High – project will dramatically change existing business processes or will negatively effect the business environment if implementation is unsuccessful.

Medium – project will require some changes to existing business processes.

Low - little or no impact to existing business processes.

Operational

Improved Service

The specific streamlining, resulting reduction in effort, or enhancement to an existing service resulting from the project.

Increase in Product/Service Accuracy

The reduction of risk or measurable improvement to a specific product or service resulting from the project.

Increase in Product/Service Productivity

The measurable increase in the production of a product or service resulting from the project.

Labor Definitions

Labor Definition Standards

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

Non-Project

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

Team Management

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

Customer/Systems Support

Activity required as part of IT business or systems management processes.

Unscheduled System Maintenance

Activity required to rebuild or repair a system.

Planned System Maintenance and Upgrades

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

System Enhancements

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

New Development

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

Availability and Allocation

The Department of Information Technology's Application Services; Technical Systems and Networking; CLEMIS; and Administration/Internal Services Divisions 2009-2010 Budget includes funding for 156 positions and \$6,188,850 in Professional Services. The following are the assumptions used to determine the total annual labor hours available for project work.

- 56 positions for Application Services
- 18 positions for Internal Services
- 45 positions for Technical Systems and Networking
- 37 positions for CLEMIS
- 5% Estimated Vacancy Rate
- Average Professional Services rate by division
- 1,494 annual project availability for full time budgeted positions
- 1,244 annual project availability for full time supervisory budgeted positions

Based on these assumptions the annual availability for each division is as shown on the following pages.

Availability and Allocation

Application Services Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
1	Manager	0%	1,244	-
1	Chief	100%	1,244	1,244
7	Supervisor	100%	1,244	8,708
4	Project Manager	100%	1,494	5,976
3	Senior Systems Analyst	100%	1,494	4,482
25	Programmer/Analyst	100%	1,494	37,350
1	DBA	100%	1,494	1,494
1	Network System Specialist	100%	1,494	1,494
7	User Support Specialist	100%	1,494	10,458
2	Enterprise Data Technician	100%	1,494	2,988
4	Student/Student Engineer	100%	500	2,000

Total Annual Budgeted Positions Available 76,194
5% Estimated Vacancy Rate (3,809)

Annual Professional Services Budget/Hours (based on \$75/hr): 1,843,995 24,586

Total Annual Available Project Hours 96,971

Additional Program/Project Specific Budget/Hours

Planned Upgrade Funding - \$1,560,000	20,800
BS&A Program - BS&A Tax - Special Assessments	464
Collaborative Asset Management System Program	10,439
Collaborative Asset Management System Data Conversion	4,649
Criminal Justice Coordinating Council Reso # 06096: IMACS Data Warehouse	1,021
District Court Mainframe Enhancement Program	6,910
Drain Apportionment Application	63
EHealth Scheduling Requirements	702
HydroDrain Conversion	200
LAMS Special Parcel	2,940
Michigan Business Tax - Apportionment	519
Northstar Upgrade Phase 2	101
Treasurers Office System Program	9,962
	<u>58,770</u>

Total Bi-Annual Application Services Available Project Hours for 2009/2010 **252,712**

Availability and Allocation

Internal Services Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
1	Chief	100%	1,244	1,244
1	Supervisor IT	100%	1,244	1,244
2	Supervisor IS	100%	1,244	2,488
2	Project Manager	100%	1,494	2,988
1	Programmer/Analyst	100%	1,494	1,494
1	PTNE Programmer/Analyst	100%	800	800
4	User Support	100%	1,494	5,976
1	Customer Service Technician	100%	1,494	1,494
1	Telephone Communications Tech	100%	1,494	1,494
1	Procurement Technician	100%	1,494	1,494
3	Receptionist / Clerk	100%	1,494	4,482

Total Annual Budgeted Positions Available 25,198
5% Estimated Vacancy Rate (1,259)

Annual Professional Services Budget/Hours:
Training Center (based on \$55/hr) 29,150 530
Professional Services (based on \$75/hr) 665,854 8,878
 695,004 9,408

Total Annual Available Project Hours 33,347

Additional Program Specific Budget/Hours
Planned Upgrade Funding 330,000 4,400
 4,400

Total Bi-Annual Internal Services Available Project Hours for 2009/2010 **71,094**

Availability and Allocation

Technical Systems and Networking (TSN) Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
3	Manager	0%	1,244	-
3	Chief	100%	1,244	3,732
2	Supervisor	100%	1,244	2,488
3	Data Security Specialist	100%	1,494	4,482
1	Senior System Analyst	100%	1,494	1,494
5	Systems Software Specialist	100%	1,494	7,470
5	Data Base Administrator	100%	1,494	7,470
4	Network System Specialist	100%	1,494	5,976
6	Network Systems Analyst	100%	1,494	8,964
2	Programmer/Analyst	100%	1,494	2,988
6	Customer Service Technician	100%	1,494	8,964
1	Telephone Communication Technician	100%	1,494	1,494
1	Production Control Analyst	100%	1,494	1,494
3	Student/Student Engineer	100%	1,000	3,000

Total Annual Budgeted Positions Available		60,016
5% Estimated Vacancy Rate		(3,000)
Annual Professional Services Budget/Hours (based on \$60/Hr)	584,576	9,742
Total Annual Available Project Hours		66,758
Additional Program Specific Budget/Hours		
Planned Upgrade Funding	1,110,000	18,500
		18,500

Total Bi-Annual TSN Available Project Hours for 2009/2010

152,016

Availability and Allocation

CLEMIS Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
1	Manager	0%	1,244	-
1	Chief	100%	1,244	1,244
3	Supervisor	100%	1,244	3,732
1	Senior Systems Analyst	100%	1,494	1,494
5	Programmer/Analyst	100%	1,494	7,470
8	User Support	100%	1,494	11,952
1	User Support - Customer Assigned	100%	1,494	1,494
1	User Support - Customer Assigned	100%	1,307	1,307
5	Customer Service Technician	100%	1,494	7,470
1	Project Support Specialist	100%	1,494	1,494
1	Office Assistant	100%	1,494	1,494

Total Annual Budgeted Positions Available		39,151
5% Estimated Vacancy Rate		(1,957)
Annual Professional Services Budget/Hours (based on \$51/hr)	1,400,000	27,450
Total Annual Available Project Hours		64,644
Additional Program Specific Budget/Hours		
Oak Video Program Budget		405
Jail Management Program - Additional User Support Staff Customer Assigned		1,494
		1,899

Total Bi-Annual CLEMIS Available Project Hours for 2009/2010 **131,187**

CLEMIS Annual Availability - Radio

No. of Pos.	Position Type	%	Base Availability	General Development
1	Supervisor-Radio Communications	100%	1,244	1,244
2	Sr Radio Communications Technican	100%	1,494	2,988
3	Radio Communications Technician	100%	1,494	4,482
1	Telephone Communications Technician	100%	1,494	1,494
2	Office Assistant	100%	1,494	2,988

Total Annual Budgeted Positions Available		13,196
5% Estimated Vacancy Rate		(659)
Annual Professional Services Budget/Hours (based on \$51/hr)	125,000	2,450
Total Annual Available Project Hours		14,987

Total Bi-Annual CLEMIS-Radio Available Project Hours for 2009/2010 **29,974**

The total available hours for the time frame of 09/27/2008 through 09/24/2010 will be 636,983 hours including project specific funding due to Board of Commissioner resolutions and miscellaneous fund transfers.

Availability and Allocation

The tables below provide an overview of the planned labor allocation of these hours by Division.

**Information Technology Leadership Groups
Application Services
2009/2010 Master Plan Labor Allocation**

Leadership Group	Requested Project Hours	Estimated Support and Maint 2009/2010	Estimated Planned Maint/Upgrade 2009/2010	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
Courts/Justice Administration	24,932	19,260	2,789	10,247	7,931	40,227
Finance Admin	7,612	12,748	11,407	7,678		31,833
Land	58,277	58,408	10,074	15,823	30,039	114,343
eGovernment	25,132	33,308	8,380	14,270		55,958
Total Hours		123,724	32,650	48,018	37,970	242,362

Team Management: 2009/2010 Estimated						2,842
Support & Maintenance Contingency - 8%						9,876
						255,080

Total Bi-Annual Application Services Deliverable Project Hours for 2009/2010 **255,080**

**Information Technology Leadership Groups
Internal Services
2009/2010 Master Plan Labor Allocation**

Leadership Group	Requested Project Hours	Estimated Support and Maint 2009/2010	Estimated Planned Maint/Upgrade 2009/2010	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
IT Steering Committee: Internal Services	13,771	53,620	6,627	7,693	-	67,940
Total Hours						

Team Management: 2009/2010 Estimated						522
Support & Maintenance Contingency - 5%						2,681
						71,143

Total Bi-Annual Internal Services Deliverable Project Hours for 2009/2010 **71,143**

Availability and Allocation

Information Technology Leadership Groups
Technical Systems and Networking
2009/2010 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2009/2010	Estimated Planned Maint/Upgrade 2009/2010	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
IT Steering Committee: Technical Systems		91,836	23,273			115,109
Total Hours	39,098	91,836	23,273	21,124		136,233

Team Management: 2009/2010 Estimated						1,364
Support & Maintenance Contingency - 8%						7,347
						144,944

Total Bi-Annual Technical Systems and Networking Deliverable Project Hours for 2009/2010 144,944

Information Technology Leadership Groups
CLEMIS
2009/2010 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2009/2010	Estimated Planned Maint/Upgrade 2009/2010	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
CLEMIS	16,806	96,090	8,971	18,376	405	123,842
CLEMIS: Radio	5,953	19,998	1,796	6,000	-	27,794
Total Hours		116,088	10,767	24,376	405	151,636

Team Management: 2009/2010 Estimated						1,795
Support & Maintenance Contingency - 5%-8%						5,878
						159,309

Total Bi-Annual CLEMIS Deliverable Project Hours for 2009/2010 159,309

Master Plan Activity

Courts Justice Administration Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		24,932	18,179											
01	IMACS Data Warehouse (Funded) DJ6351DW	1,021	1,021	42	6%	1,044	65	977	1,042	2	0%	9/8/2008	2/3/2009	
												9/8/2008	1/30/2009	
02	District Court Mainframe Enhancement Program (Funded) DB7324D2	6,910	6,910									9/29/2007	9/26/2008	
02A	DC Operational Improvements 2 (Funded) - Complete DB8320OI			53	100%	1,681	1,184		1,184	497	30%	10/1/2007	10/7/2008	Contingency hours not used
												10/1/2007	8/25/2008	
02B	DC Operational Improvements 3 (Funded) DB8320O3			95	14%	1,254	171	1,083	1,254		0%	8/6/2008	3/31/2009	
												8/6/2008	4/2/2009	
02C	District Court Civil DW (Funded) DJ7320DW			6	55%	869	484	403	887	-18	-2%	2/13/2008	4/22/2009	
												2/13/2008	10/8/2008	
02D	52nd District Court and CLEMIS Citation Integration (Funded) DB8320EI			34	84%	415	320	59	379	36	9%	4/10/2008	11/6/2008	
												4/10/2008	10/15/2008	
02E	District Court Probation System (Mandate) (Funded) DB8320PS			117	73%	320	235	86	320		0%	5/13/2008	11/14/2008	
												5/13/2008	9/24/2008	
02F	District Court Probation System - Development (Funded) DB8320PD			7	0%		7	3,778	3,784			10/17/2008	11/4/2009	
	<i>District Court Mainframe Enhancement Program Total</i>						4,539	2,400	5,408	7,808				
03	ADR - Replace Mediation Access Database DB8312AD	445	431	250	89%	1,709	1,528	181	1,709		0%	1/14/2008	10/28/2008	
												1/14/2008	9/30/2008	

Master Plan Activity

Courts Justice Administration Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
04	Animal Census System D97178AC	82	105	39	93%	932	856	66	922	10	1%	10/8/2007	10/24/2008	
												10/8/2007	10/20/2008	
05	Community Corrections DW DJ8174DW	1,299	1,299		0%				1,299			9/29/2008	4/23/2009	
06	Community Corrections COMPAS DW Integration DJ8174CO	649	649		0%				649			9/29/2008	4/17/2009	
07	Network Video Hearing Rooms DB7314NV	390	390		0%				390			11/1/2008	12/10/2008	
08	Probate Efiling DB8341PE	525	410		0%				410			3/9/2009	4/12/2009	
09	EDMS Backup Process for Business Continuity DB8312EB	195	177		0%				177			10/15/2008	8/1/2009	
10	Operational Improvements Phase 3 DB6311OI	1,680	1,680		0%				1,680			1/5/2009	8/14/2009	
11	Online Pet License Purchase D98178OP	1,009	1,009	11	1%		11	998	1,009			9/29/2007	10/21/2008	
12	Court Explorer Enhancements DB8212CE	282	282		0%				282			9/29/2007	8/8/2008	
13	Animal Control Web Site Enhancements D98178WE	704	704		0%				704			4/6/2009	6/18/2009	

Master Plan Activity

Courts Justice Administration Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
14	Electronic Transfer of Notices DB8312ET	600	600		0%			600	600			1/2/2009	5/6/2009	
15	Campaign Finance Enhancement DB8213CE	512	512		0%			512	512			3/9/2008	2/4/2009	
16	Mandates EB DB8120EB	300	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
17	Prosecutors EB DB8411EB	150	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
18	Children's Village EB DB8165EB	250	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
19	Clerk's EB DB8212EB	150	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
20	FOC EB DB8471EB	150	100	27	27%	100	27	73	100		0%	9/27/2008	9/24/2010	
21	OC Medical Examiner EB DB8176EB	150	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
22	Circuit Civil/Criminal/Family EB DB8351EB	150	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
23	Animal Control EB D98162E1	250	100		0%	100		100	100		0%	9/27/2008	9/24/2010	

Master Plan Activity

Courts Justice Administration Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
24	Community Corrections EB DB8176E1	150	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
25	Probate Court EB DB8341EB	150	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
26	District Court EB DB8321EB	150	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
	Courts Sizing Budget DB8311SB	500	500		0%	500		500	500		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
	Courts Unallocated EB DB8311UB		400		0%			400	400			9/27/2008	9/24/2010	
Totals				678		9,824	4,887	16,306	21,193			9/30/2006	9/24/2010	
												10/1/2007	9/24/2010	

Open Requests

ADR - Replace Case Evaluation on Mainframe DB8312EV	5,185		
Efiling Enhancements New Cases DB8212EE	450		
IP Cameras in Circuit Court Rooms DB8312IC	180		
Online SN Clinic Registration D98178CR	314		

Master Plan Activity

Finance/Admin Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		7,612	7,678											
00	PSFT ePerformance Module Implementation DA6154EP		273		3%	311	7	273	280	31	10%	4/1/2008	12/17/2008	
												4/1/2008	8/12/2008	
01	OCHD Communicable Disease Reporting D98162CD	322	512	90	43%	755	322	432	754		0%	6/16/2008	1/13/2009	
												6/16/2008	1/2/2009	
02	PPHS Services Module - Analysis D96162PP	94	639	1	26%	1,033	221	638	859	174	17%	1/2/2008	4/15/2009	This project has been placed on hold per the sponsor.
												1/2/2008	9/12/2008	
03	Print Shop System D98138PS	331	544	64	20%	600	120	480	600		0%	5/1/2008	4/27/2009	
												5/1/2008	3/27/2009	
04	Human Resources OakDocs Application DA8155OD	330	330		0%			330	330			10/1/2008	11/24/2008	
05	PSFT Absence Management Mod Implementation DA8126AB	1,335	1,335		0%			1,335	1,335			9/29/2007	1/7/2009	
06	OCHD OakDocs Application D98162OD	809	809		0%			809	809			10/1/2008	1/5/2009	
07	Auction System D98138AS	591	591		0%			591	591			12/1/2008	2/24/2009	
08	Audit Management System Implementation DA8112AS	120	120		0%			120	120			9/29/2007	9/8/2008	

Master Plan Activity

Finance/Admin Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
09	PSFT COBRA Implementation DA8155CO	405	405		0%			405	405			6/30/2008	9/8/2008	
10	Continuous Auditing Process Implementation DA8112AU	120	120		0%			120	120			10/1/2008	11/26/2008	
11	Auditing EB DA8112EB	100	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
12	Flu Clinic EB D98162EB	150	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
13	Count Your Steps EB D98161EB	100	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
14	PeopleSoft Time & Labor EB DA8126EB	150	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
15	PeopleSoft HRMS EB DA8154EB	350	100	26	26%	100	26	74	100		0%	9/27/2008	9/24/2010	
16	PeopleSoft Financial/Supply Chain EB DA8126E3	300	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
17	Information Technology EB DA8010EB	100	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
18	REM Reimbursement EB DA8127EB	200	100		0%	100		100	100		0%	9/27/2008	9/24/2010	

Master Plan Activity

Finance/Admin Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
19	Treasurer's Systems EB DA8220EB	100	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
20	Public Health EB D98162E2	50	50		0%	50		50	50		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
21	Communicable Disease Reporting EB D98162E3	50	50		0%	50		50	50		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
22	Health Timesheet EB D98162E4	50	50		0%	50		50	50		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
23	EOC Web Mapping EB D98900E1	50	50		0%	50		50	50		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
	Finance/Admin Sizing Budget DA8121SB	500	500		0%	500		500	500		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
	Finance/Admin Unallocated Enhancement Budget DA8121UB		400		0%			400	400			9/27/2008	9/24/2010	
Totals				182		4,299	696	7,507	8,203			5/12/2004	9/24/2010	
												1/2/2008	9/24/2010	

Open Requests

BOC Webcasting (Funded) DA7511BW				38%	626	309	509	818	-192	-31%	4/23/2007	9/10/2008	The project is on hold pending Board of Commissioner, Planning and Building Committee direction. Variance is due to sizing out the remainder of the project for estimated implementation costs.
											4/23/2007	2/18/2008	

Master Plan Activity

Finance/Admin Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Career and Succession Planning Module Impl DA8155CS	405		
OCME Enhancements for a Mass Fatality (1,086) DB7162OH			
Reimbursement Div. - Legacy System Business Area Requirements/Analysis DA8127RM	500		

Master Plan Activity

Land Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		58,277	45,862											
00	Apex - C&I Sketching D98125CI		233	36	44%	319	141	179	321	-2	-1%	7/2/2008 1/7/2008	11/25/2008 11/25/2008	
00	LAMS Special Parcel Integration (Funded) D18182SP	2,940	2,940	16	1%		39	2,924	2,962			9/17/2008	9/16/2009	
00	Main Street Oakland County Mapping Service D96192MS		173	37	38%	225	86	140	226	-1	0%	9/2/2008 9/2/2008	11/13/2008 11/5/2008	
00	NorthStar Upgrade - Phase 2 (Funded) D96611N2	101	101	3	83%	668	485	98	583	85	13%	4/16/2007 4/16/2007	1/30/2009 9/26/2008	
01	BS&A Tax - Special Assessments (Funded) D94740SA	464	464	64	55%	709	392	322	713	-4	-1%	9/26/2005 9/26/2005	1/29/2009 10/7/2008	
02	Michigan Business Tax - Apportionment (Mandate) (Funded) D98711MA	519	519	144	45%	793	356	437	792		0%	7/7/2008 7/7/2008	12/17/2008 12/15/2008	
03	EHealth Scheduling Requirements (Funded) DQ6162SC	702	702	29	46%	1,365	590	689	1,279	85	6%	2/23/2007 2/23/2007	12/30/2008 9/25/2008	
04	Treasurer's Office System Program (Funded) D96071DT	9,962	9,962									3/27/2006	9/26/2008	
04A	LAMS Integration with Non-Participating BSA Data (Funded) D17182LN			112	99%	1,683	1,987	13	2,000	-317	-19%	11/14/2007 11/14/2007	10/20/2008 10/1/2008	

Master Plan Activity

Land Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
04B	TOS - Personal Property (Funded) D98071D4			16	34%	1,595	543	1,069	1,611	-17	-1%	2/8/2008	12/26/2008	
												2/8/2008	12/17/2008	
04C	TOS - Real Property (Funded) D98071D3			143	85%	1,586	1,502	268	1,769	-183	-12%	2/19/2008	11/17/2008	
												2/19/2008	11/10/2008	
04D	TOS - S&D - Requirements Gathering (Funded) D98071D9			137	20%	998	196	774	970	27	3%	9/15/2008	1/22/2009	
												9/15/2008	1/22/2009	
04E	TOS - Infrastructure (Funded) - Complete D98071D6			143	100%	2,233	2,348		2,348	-115	-5%	3/3/2008	10/7/2008	
												3/3/2008	9/4/2008	
04F	TOS - Real Property Development (Funded) D98071D8			286	16%	1,816	286	1,530	1,816		0%	9/26/2008	2/6/2009	
												9/26/2008	2/2/2009	
	<i>Treasurer's Office System Program Total</i>						9,911	6,861	3,654	10,515				
05	HydroDrain Conversion (Funded) D97611HD	200	200	27	70%	655	411	173	584	70	11%	4/17/2007	1/22/2009	The date renegotiation for this project will be present to Steering on 10/22/08. The new date is 1/22/09.
												4/17/2007	9/10/2008	
06	Collaborative Asset Management System Program (Funded) D96611DC	10,439	10,439									4/17/2007	12/18/2008	
06A	Collaborative Asset Management System - Project Planning (Funded) D96611PP			5	91%	509	492	48	540	-31	-6%	1/31/2008	12/18/2008	
												1/31/2008	12/18/2008	
06B	Collaborative Asset Management System - Requirements Gathering (Funded 1,544) D98711CR			72	39%	1,542	384	600	984	558	36%	5/19/2008	1/23/2009	Level of effort required is less than initial estimates due to consolidation and simplification of vendor deliverables, as well as reduction in number of staff participating.
												5/19/2008	1/9/2009	
	<i>Collaborative Asset Management System Program Total</i>						2,051	876	648	1,524				

Master Plan Activity

Land Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
07	Collaborative Asset Management System - Data Conversion Program (Funded) D98611PG	4,649	4,649									5/15/2008	9/26/2008	
07A	Collaborative Asset Management System - Data Conversion (Funded) D98611CP			427	16%	2,000	1,926	10,020	11,945	-9,945	-497%	5/19/2008	1/4/2010	Planning future phases.
												5/19/2008	9/26/2008	
	<i>Collaborative Asset Management System - Data Conversion Program Total</i>					2,000	1,926	10,020	11,945					
08	Water Resources Apportionment Application (Funded) D98711DA	63	63	81	61%	1,380	838	541	1,379	1	0%	4/15/2008	1/1/2009	
												5/1/2008	12/30/2008	
09	Personal Property Online D96125PP	250	390	36	56%	809	449	354	803	6	1%	10/1/2007	12/9/2008	
												10/1/2007	12/9/2008	
10	Second Generation Access Oakland Land Products Program D96182AP	2,800	3,075									12/19/2006	9/26/2008	
10A	2GAO - Develop Application - Phase 1 D98182DA			368	59%	2,188	1,272	898	2,170	18	1%	6/16/2008	1/6/2009	
												6/16/2008	12/30/2008	
10B	2GAO - Technical Design D98182TD			2	100%	1,283	538		538	746	58%	4/1/2008	10/9/2008	Integrations with other IT systems descope, therefore the technical design is no longer required for the descope functionality.
												4/1/2008	9/15/2008	
	<i>Second Generation Access Oakland Land Products Program Total</i>					3,472	1,809	898	2,707					
11	E-Health Foods/Mandate Development Budget D98162PB	1,400	1,400		0%	1,400		1,400	1,400		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
12	Water Resources Development Budget D98711D1	1,500	1,500	68	5%	1,500	68	1,432	1,500		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	

Master Plan Activity

Land Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
13	EHealth Scheduling Development D98162SD	2,551	2,551		0%			2,551	2,551			10/1/2008	12/1/2009	
14	ArcGIS Routing Application D18182RT	480	480		0%			480	480			9/1/2006	8/1/2007	
15	Equalization - GIS Productivity Tools D98125PT	663	663		0%			663	663			10/1/2008	12/10/2008	
16	E-Health Reporting D98162RP	1,283	1,283		0%			1,283	1,283			7/3/2008	10/23/2008	
17	Equalization - BOR Appointment Scheduling D98125AS	1,474	1,474		0%			1,474	1,474			10/1/2008	3/19/2009	
18	Planning Group Website Redesign & Web 2.0 Analysis D99175PW	501	501		0%			501	501			10/1/2008	12/16/2008	
19	Register of Deeds EB D18214EB	150	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
20	CRD Sales EB D18125EB	150	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
21	BS&A Equalizer EB D98125E1	400	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
22	Real Time Locator EB D98162E5	300	100		0%	100		100	100		0%	9/27/2008	9/24/2010	

Master Plan Activity

Land Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
23	Airport EB D98162E6	100	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
24	Land Gateway EB D18185EB	300	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
25	Equalization Applications EB D98125E2	700	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
26	Treasury Applications EB D98071EB	700	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
27	Parks & Recreation EB D98561EB	300	100	4	4%	100	4	97	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
28	2nd Generation Access Oakland EB D98182EB	200	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
29	Facilities Maintenance & Operations EB D98141EB	300	100	12	13%	100	12	85	97	3	3%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
30	E-Health EB D98162E7	700	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
	Land Sizing Budget D96711SB	500	500		0%	500		500	500		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
	Land Unallocated EB D96711UB		400		0%			400	400			9/27/2008	9/24/2010	

Master Plan Activity

Land Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
Totals				2,264		28,956	15,341	32,943	48,284			9/26/2005	9/30/2010	
												9/26/2005	9/24/2010	

Open Requests

Apex - Sketch Migration D98125AM	358		
E-Health Complaints D98162CP	2,086		
E-Health Water Module D98162WM	1,193		
EHealth Scheduling Requirements- Routing Integration D98162RI	285		
Equalization - Document Scanning D98125ED	984		
GIS Web Application Budget D98185WA	1,200		
Geospatial Data Program Budget D18182GD	2,000		
LAMS Program Budget D18182LP	2,230		

Master Plan Activity

eGovernment Services Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		25,132	14,270											
01	Digital Asset Management DE7188DA	74	216	53	88%	1,190	989	133	1,122	68	6%	3/20/2007	10/27/2008	
												3/20/2007	10/20/2008	
02	eCommerce Expansion DJ8187EE	840	840		0%			840	840			10/1/2008	7/14/2009	
03	Multimedia Hosting DE7188MH	717	717		0%			717	717			7/24/2006	7/24/2006	
04	Web Site Development Program DE8187WD	2,000	2,000	313	15%	2,000	313	1,730	2,043	-43	-2%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
05	Recreation & Conservation Portal DE8181RC		2,000	11	1%	2,000	11	1,989	2,000		0%	8/25/2008	6/5/2009	
												8/25/2008	6/5/2009	
06	eGovernment Program Development DE8187PD	6,054	6,054	253	4%	6,054	253	5,803	6,056	-2	0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
07	eGovernment Marketing Plan DE8187MP	850	850		0%			850	850			9/29/2007	9/22/2008	
08	Polling and Surveys DE7188PS	722	722		0%			722	722			10/1/2008	2/2/2009	
09	I.T. Web Site Re-Organization DE8187IT	471	471		0%			471	471			10/1/2008	1/20/2009	

Master Plan Activity

eGovernment Services Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
10	eGovernment EB DE8187EB	100	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
11	Access Oakland EB DE8010EB	100	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
	eGovernment Sizing Budget DE8187SB	500	200		0%	200		200	200		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
Totals				630		11,644	1,566	13,655	15,221			7/24/2006	9/24/2010	
												3/20/2007	9/24/2010	

Open Requests

Calendaring System Assessment DE8187CA	340		
Community Server Expansion DE8187CS	1,050		
E-Commerce Development Budget DE8187EC	800		
Enterprise Search Implementation DE8187ES	1,080		
Government @ Home Assessment DE8187GH	424		
Government Without Boundaries DE8187GB	1,390		

Master Plan Activity

eGovernment Services Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Live Web Chat Assessment DE8187LC	340		
Multimedia Expansion DE8187ME	685		
SharePoint Collaborative Services DE8187SC	922		
SharePoint Document Mgmt. Proof of Concept DE8187DP	1,198		
SharePoint External Access DE8187EX	1,115		
SharePoint eForms Proof of Concept DE8187FP	785		
TeamSite to SharePoint Assessment DE8187TA	605		
TeamSite to SharePoint Conversion DE8187TC	1,970		

Master Plan Activity

Internal Services Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		13,771	7,693											
00	SC Implementation - Foundation Knowledge Base DH7181KM		269		72%	1,151	691	269	960	191	17%	6/14/2007	1/28/2009	
												6/14/2007	12/19/2007	
01	Service Center - Service Expansion & Enhancements DH6181SE	1,115	1,115		0%			1,115	1,115			2/1/2008	2/11/2009	
02	ITIL Roadmap DH8181IT	800	800		0%			800	800			8/1/2008	12/1/2008	
03	Service Center – Service Level Management DH8181SA	1,516	1,516		0%			1,516	1,516			9/29/2007	1/16/2009	
04	Training Database Conversion DH6181TR	768	768		0%			768	768			7/14/2006	11/20/2008	
05	Project Management Program Development DH8181PD	2,000	500	8	2%	500	8	492	500		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
06	Configuration Management Database DH6181CI	3,000	2,000		0%			2,000	2,000			7/14/2006	3/31/2009	
07	Information Technology R&D Budget DH8181RD	200	200		0%	200		200	200		0%	9/29/2008	9/24/2010	
												9/29/2008	9/24/2010	
08	Service Center EB DH8181E2	100	100	14	14%	100	14	87	101	-1	-1%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	

Master Plan Activity

Internal Services Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
09	PS Requisition System EB DH8181E3	25	25		0%	25		25	25		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
10	Telephone Communications EB DR8181EB	200	200	45	23%	200	45	155	200		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
	Internal Services Sizing Budget DH8181SB	500	200		0%	200		200	200		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
Totals				68		2,376	759	7,627	8,385			7/14/2006	9/24/2010	
												6/14/2007	9/24/2010	

Open Requests

Change and Release Management Integration DH6181CM	1,000													
Inventory Assessment and Improvements DH6181CR	1,200													
Wireless Oakland - Goal 1, Phase 4A D97111P4	147		1	54%	363	199	169	368	-5	-2%	5/23/2007	4/29/2009		
												5/23/2007	4/2/2008	

Master Plan Activity

Technical Systems Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		39,098	21,125											
00	PDA / PIM Services Strategy T65186BI		76	13	90%	679	622	73	694	-15	-2%	12/22/2005	10/20/2008	
												12/22/2005	9/26/2008	
01	Customer Change Order Services TN8186CO	12,200	12,200	353	3%	12,200	353	11,847	12,200		0%	9/27/2008	9/24/2010	
												9/30/2008	6/11/2015	
02	Building Program 2009-10 TM9186FM	1,075	1,075	12	1%		12	1,075	1,087			9/29/2007	3/12/2009	
03	Active Directory LDAP Services T67186LS	3,385	2,860	108	27%	3,947	1,049	2,800	3,849	98	2%	10/26/2006	4/10/2009	
												10/26/2006	3/27/2009	
04	Deployment Services Improvement TM8186DS	580	512	29	17%	583	100	482	582		0%	7/3/2008	1/1/2009	
												7/3/2008	1/1/2009	
05	IT Asset Inventory TN8186AI		816	207	60%	1,455	863	582	1,444	10	1%	5/12/2008	12/23/2008	
												5/12/2008	12/8/2008	
06	Security Management Handbook TM8186SM	550	570	120	52%	945	465	434	900	45	5%	5/23/2008	1/31/2009	
												5/23/2008	1/15/2009	
07	Campus Wireless Enhancement TP8186LR		404	36	36%		199	361	560			6/18/2008	1/15/2009	
08	Server Virtualization/Consolidation Strategy T68186VC	235	235		0%			235	235			11/1/2008	12/2/2008	

Master Plan Activity

Technical Systems Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
09	Workstation Software Management Strategy TN7186WS	1,328	1,277		4%		52	1,277	1,328			7/6/2006	2/6/2009	
10	Campus Wireless EB TP8186EB	150	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
11	Network Services EB TP8186E1	375	100	12	12%	100	12	89	100		0%	5/12/2008	9/24/2010	
12	Server Administration EB T68186EB	175	100	4	4%	100	4	96	100		0%	9/27/2008	9/24/2010	
13	Workstation Services EB TN8186EB	100	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
14	PBX EB TK8186EB	100	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
15	Database Administration EB T38186EB	200	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
	TSN Sizing Budget TP8186SB	500	500		0%	500		500	500		0%	9/27/2008	9/24/2010	
Totals				893		20,909	3,729	20,250	23,979			6/17/2005	9/24/2010	
												12/22/2005	6/11/2015	

Open Requests

64 Bit Architecture Evaluation T68186SB	695		
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Master Plan Activity

Technical Systems Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Deployment Services Application Lifecycle Integration	1,440													
TM9186LC														
ISP Redesign	473													
TM9186RE														
IT Contingency Plan	1,668													
TM8186DR														
Instant Messaging and Netmeeting	1,216													
T66186IM														
Internal 802.11g Services	1,982													
TP7186GS														
Microsoft Enterprise Deployment Program 2009-10	350													
TM9186ED														
Microsoft Exchange	2,567													
T66186ME														
Network Operations Center - Phase 1 - Complete				6	100%	1,654	704		704	950	57%	6/29/2006	2/6/2009	
TM7186NC												6/29/2006	8/15/2008	
SQL Server Administration Improvements	448													
TM9186SQ														
Security Management Program	4,465													
TM8186SP														

Master Plan Activity

Technical Systems Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation

Open Requests

Server Systems Management Software Implementation T68186SS	841		
Server and Network Configuration Auditing TM7186CM	910		
Video MCU Service Definition TM9186MC	440		

Master Plan Activity

CLEMIS Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		16,806	18,783											
01	NetRMS Agency Program DF6231A2	3,867	3,691									8/1/2005	9/26/2008	
01A	CLEMIS Crash Report Phase I DF7183A1			120	42%	1,022	429	594	1,022		0%	5/27/2008	1/27/2009	
01B	NetRMS Training 1 DF7183T1			1	8%	148	11	137	148		0%	6/11/2008	12/18/2008	
01C	NetRMS LEIN Interface - Complete DF7183NL			1	100%	229	45		45	184	80%	6/2/2008	9/30/2008	Interface went in very cleanly and required much less effort than expected
	<i>NetRMS Agency Program Total</i>					1,399	485	730	1,215			6/2/2008	11/26/2008	
02	Citations Development Program DF7183CP	808	1,346									10/1/2007	9/26/2008	
02A	Citations Development Phase IV DF7183C4			226	54%	1,411	759	653	1,411		0%	5/21/2008	6/1/2009	
	<i>Citations Development Program Total</i>					1,411	759	653	1,411			5/21/2008	5/29/2009	
03	CLEMIS BO XI Migration DF8183BM		1,307	138	19%		199	838	1,037			9/11/2008	4/24/2009	
04	Mobile Data System EB DG8231EB	500	500		0%	500		500	500		0%	9/27/2008	9/24/2010	

Master Plan Activity

CLEMIS Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
05	Livescan EB D48231EB	100	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
06	Mugshot EB D48231E5	200	200		0%	200		164	164	36	18%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
07	Infoview EB DF8231E1	500	500		0%	500		500	500		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
08	CLEMIS Search EB DF8231EB	200	200	15	8%	200	15	185	200		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
09	Critical Services Network Split TP7186CS	921	623	385	96%	4,618	3,049	129	3,179	1,440	31%	7/9/2007	1/9/2009	Positive variance due to expedient task completion for the installation of new network.
												7/9/2007	5/25/2009	
10	Next Generation 9-1-1 (NG911) Program DF818390		101									3/27/2006	3/12/2009	
10A	Next Generation 9-1-1 (NG911) Phase I DF71839A			13	100%	624	539		539	85	14%	10/2/2006	10/14/2008	This project is being closed since there is insufficient funds available after the State adjusted the E911 fees.
												10/2/2006	5/21/2008	
	<i>Next Generation 9-1-1 (NG911) Program Total</i>					624	539		539					
11	OV: Oak Video Program Budget (Funded) D47183OV		405		0%	405		200	200	205	51%	2/21/2007	10/8/2008	
												2/21/2007	9/26/2008	
12	OV: Video Arraignment Wrap-up Program D48183WU	488	797									6/12/2007	12/31/2008	
13	OV: VA Wrap-up - Court/Agency Brokering D48183WB	332	285	48	59%	624	362	251	613	11	2%	6/16/2008	1/7/2009	
												6/16/2008	1/6/2009	

Master Plan Activity

CLEMIS Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
14	AFIS Portable ID Project (IBIS Phase II) (Funded 38) D46431I2	170	789		60%	1,897	1,173	774	1,947	-50	-3%	10/10/2006	5/31/2009	
												10/10/2006	8/4/2008	
15	CLEMIS Property & Evidence Historical EB DF8231E2	100	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
16	CLEMIS Historical Record Maint EB DF8231E3	100	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
17	CLEMIS New Site Implementation Budget TP8100IB	100	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
18	WebLEIN EB D48231E6	500	500		0%	500		500	500		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
19	FRMS EB D48231E2	200	200		0%	200		200	200		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
20	JAMS EB D48231E3	500	500	27	5%	500	27	473	500		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
21	COPS-MORE Compliance DF6183CM	2,279	2,318		10%	2,588	270	2,318	2,588		0%	8/13/2007	2/2/2010	
												8/13/2007	2/2/2010	
22	Jail Management Replacement Program D47431C0	2,141	2,959									3/27/2006	9/26/2008	
22A	Jail Management Replacement Phase IIC D47431C4				94%	1,288	1,266	86	1,352	-64	-5%	8/13/2007	11/3/2008	
												8/13/2007	11/3/2008	

Master Plan Activity

CLEMIS Leadership Group 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
22B	Jail Management Replacement Phase IID D47432C5			119	14%	1,960	292	1,747	2,038	-78	-4%	1/29/2008	2/5/2009	
												1/29/2008	12/4/2008	
22C	Jail Management Replacement Phase IIE D47432C7			18	11%		48	374	422			8/4/2008	2/27/2009	
22D	Jail Management Replacement Phase IIF D47432C6				100%		3		3			6/21/2007	1/1/2009	
	<i>Jail Management Replacement Program Total</i>						3,248	1,608	2,207	3,815				
23	Crime IMS EB DF8231E4	200	200		0%	200		200	200		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
24	OV: Radio Tower Security D47183S1	224	148	7	89%	1,299	1,166	145	1,311	-12	-1%	6/12/2007	4/2/2009	
												6/12/2007	4/2/2009	
25	OV: Water/Drain Security D47183S3	126	114		58%	273	159	114	273		0%	6/12/2007	3/29/2009	
												6/12/2007	3/27/2009	
26	OV: OakVideo EB D48187EB		200	16	8%	200	16	184	200		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
	CLEMIS Sizing Budget DF8183SB	500	500		0%	500		500	500		0%	9/27/2008	9/24/2010	
												9/27/2008	9/24/2010	
Totals				1,133		22,287	9,826	12,165	21,991			8/1/2005	9/24/2010	
												10/2/2006	9/24/2010	

Allocation Changes

10/20/2008 5,421 hours unallocated.

Master Plan Activity

CLEMIS Leadership Group - Radio 2009-2010

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	09/27/2008	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/25/2009	Cmpl	Est	Hrs	Hrs	Est	Hrs	%	Planned	Planned	Explanation
		5,953	6,000											
01	Digital Voice Subscriber Equipment Program Development DL8231PD	5,853	5,600		0%			5,853	5,853			5/3/2008	9/24/2010	
01A	Digital Voice Subscriber Training & Equipment Installation III DL8231T3			111	19%	703	133	570	703		0%	9/10/2008	6/9/2009	
	<i>Digital Voice Subscriber Equipment Program Development Total</i>					703	133	6,423	6,556			9/10/2008	1/8/2009	
02	M/A-Com System EB DL8231E9		250		0%	250		250	250		0%	9/27/2008	9/24/2010	
03	ERP EB D98900EB		50		0%	50		50	50		0%	9/27/2008	9/24/2010	
	CLEMIS Radio Sizing Budget DL8231SB	100	100		0%	100		100	100		0%	9/27/2008	9/24/2010	
Totals				111		1,103	133	6,823	6,956			5/3/2008	9/24/2010	
												9/10/2008	9/24/2010	

Allocation Changes

9/27/2008 1,088 hours unallocated.

2009 - 2010 Master Plan by Leadership Group

2009-2010 Master Plan Allocation Analysis

	2009-2010 Support/Maintenance		2009-2010 Enhancements/New Development		Total Allocation
Leadership Group	Support Maintenance Allocation	Planned Maintenance Upgrades Allocation	Master Plan Allocation without Funding	Project Specific Funding	Total Allocation
Courts/Justice Administration	19,260	2,789	10,247	7,931	40,227
Finance/Admin	12,748	11,407	7,678		31,833
Land	58,408	10,074	15,823	30,039	114,344
eGovernment	33,308	8,380	14,270		55,958
Internal Services	53,620	6,627	7,693		67,940
Technical Systems	91,836	23,273	21,124		136,233
Totals	269,180	62,550	76,835	37,970	446,535
CLEMIS	96,090	8,971	18,376	405	123,842
CLEMIS - Radio	19,998	1,796	6,000		27,794
Totals	116,088	10,767	24,376	405	151,636

Parameters:

Master Plan Start Date 9/27/2008
 Master Plan End Date 9/24/2010