

# ***Information Technology***

***2021/2022***

***Master Plan***

*Prepared by*  
Oakland County Department of Information Technology  
Project Management Office

October 23, 2020

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## **Introduction**

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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.

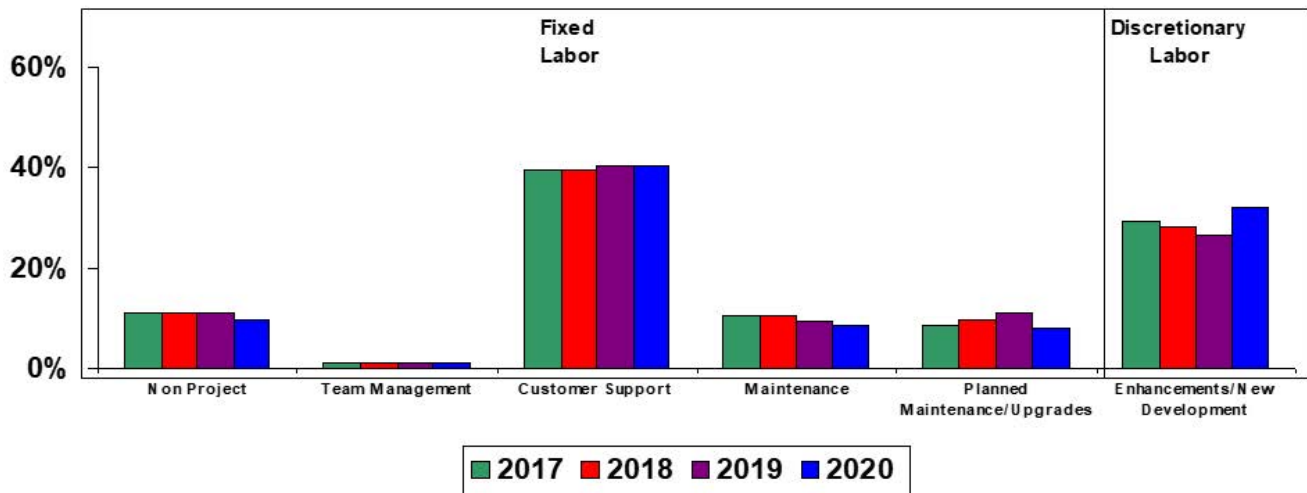
Oakland County Department of Information Technology is comprised of four divisions: Application Services, Technical Systems and Networking, CLEMIS, and Administration/Internal Services. This Master Plan is limited to the utilization of the budgeted positions and professional services allocation for these divisions. The plan encompasses the 2021-2022 fiscal years of 10/3/20 through 9/30/22.

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.

**2017 - 2020 Labor Distribution Comparison**



In the 2019-2020 Master Plan IT expended 72% on fixed labor (Customer Support, Maintenance, Planned Maintenance and Upgrades, Team Management and Non-Project time) and 28% 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.

In the 2021-2022 Master Plan, IT is planning 72% for fixed labor delivery and 28% 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 2021/2022 Master Planning Process.

| Leadership Group  | Functional Area |   |  |
|---|-----------------|---|--|
|   | Department      | Division  | Designated Representative / Alternate        |
| <b>Courts/Justice Administration</b><br><br><b>Chair:</b><br>John Cooperrider<br><br><b>Vice Chair:</b><br>Joanna Overall<br><br><b>Rec Sec:</b><br>Jennifer Howden | Circuit Court   | Administrator, Family Division (includes FOC), Business Division, General Jurisdiction Division | John Cooperrider<br>Chris Bujak<br>Lisa Czyn |
|   | County Clerk    | Clerk & Elections   | Jennifer Howden<br>Heidi Walling             |
|   | District Court  | 52-1, 52-2, 52-3, 52-4  | Dana O'Neal                                  |
|   | Probate Court   | Administrator, Estates and Mental Health  | Edward Hutton III                            |
|   | Prosecutor      | Appellate, Circuit, District, Juvenile, Family Support, Criminal Investigations, Warrants       | Jeffrey Kaelin                               |
|   | Public Services | Children's Village  | Heather Calcaterra<br>Joe Hall               |
|   | Public Services | Animal Control  | Bob Gatt<br>Joanie Toole                     |
|   | Public Services | Community Corrections, Circuit Court Probation, Medical Examiner, Cooperative Extension         | Barb Hankey<br>Diana Carver                  |

**Structure**

| Leadership Group   | Functional Area                          |  |                                       |
|--|--|--|---------------------------------------|
|  | Department                               | Division   | Designated Representative / Alternate |
| <b>Finance/Admin</b><br><br><b>Chair:</b><br><i>Lynn Sonkiss</i><br><br><b>Vice Chair:</b><br><i>Kristy Slosson</i><br><br><b>Rec Sec:</b><br><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<br>Pat Davis         |
|  | County Executive                         | Administration, Compliance Office - Auditing, Media & Communications | Pamela Weipert<br>Scott Guzzy         |
|  | Health and Human Services                | Homeland Security  | Tom Hardesty<br>Sara Stoddard         |
|  | Economic Development & Community Affairs | Workforce Development, Business Development, Veterans Services       | Dan Hunter                            |
|  | Human Resources                          | Employee Relations, Human Resources                                  | Kristy Slosson                        |
|  | Health and Human Services                | Public Health, Community & Home Improvement, MSU Extension           | Leigh-Anne Stafford<br>Sara Stoddard  |
|  | Management and Budget                    | Accounting, Budget, Reimbursement, Compliance Office - Purchasing    | Lynn Sonkiss<br>Terri Meiers          |
|  | Treasurer                                | General Accounting   | Jody DeFoe                            |

**Structure**

| Leadership Group  | Functional Area                                       |   |  |
|---|---|---|--|
|   | Department  | Division                                      | Designated Representative / Alternate    |
| <b>Land</b><br><br><b>Chair:</b><br>Leigh-Anne Stafford<br><br><b>Vice Chair:</b><br>Art Holdsworth<br><br><b>Rec Sec:</b><br>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                               |
|   | Facilities Management                                 | Facilities Engineering, FM&O, Building Safety | Art Holdsworth                           |
|   | GIS Steering Committee                                |   | Tammi Shepherd                           |
|   | Health and Human Services                             | E-Health                                      | Leigh-Anne Stafford<br>Sara Stoddard     |
|   | Management and Budget                                 | Equalization                                  | Tiffany Jacob                            |
|   | Register of Deeds                                     | Register of Deeds                             | Jennifer Conte<br>Lisa Brewer            |
|   | Treasurer   | Tax Administration                            | Jody DeFoe                               |
|   | Water Resources Commissioner                          | All   | Nancy Basch<br>Tim Prince                |
| <b>IT Steering Committee</b>  | Information Technology eGovernment                    |   | Status provided to all Leadership Groups |
|   | Information Technology Internal Services              |   | Status provided to all Leadership Groups |
|   | Information Technology Technical Systems & Networking |   | Status provided to all Leadership Groups |
| <b>CLEMIS Strategic Planning Committee</b>  | CLEMIS Sheriff  |   | CLEMIS Members                           |

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## Structure

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### 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 2021          | 2nd Qtr 2021          | 3rd Qtr 2021          | 4th Qtr 2021          |
| Courts/Justice Administration | 01/26/21<br>9:00 a.m. | 04/27/21<br>9:00 a.m. | 07/27/21<br>9:00 a.m. | 10/26/21<br>9:00 a.m. |
| Finance/Admin                 | 01/26/21<br>2:00 p.m. | 04/27/21<br>2:00 p.m. | 07/27/21<br>2:00 p.m. | 10/26/21<br>2:00 p.m. |
| Land                          | 01/26/21<br>3:00 p.m. | 04/27/21<br>3:00 p.m. | 07/27/21<br>3:00 p.m. | 10/26/21<br>3:00 p.m. |

| Meeting Dates / Times         |                       |                       |                       |                       |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Leadership Group              | 1st Qtr 2022          | 2nd Qtr 2022          | 3rd Qtr 2022          | 4th Qtr 2022          |
| Courts/Justice Administration | 01/25/22<br>9:00 a.m. | 04/26/22<br>9:00 a.m. | 07/26/22<br>9:00 a.m. | 10/25/22<br>9:00 a.m. |
| Finance/Admin                 | 01/25/22<br>2:00 p.m. | 04/26/22<br>1:00 p.m. | 07/26/22<br>1:00 p.m. | 10/25/22<br>1:00 p.m. |
| Land                          | 01/25/22<br>3:00 p.m. | 04/26/22<br>3:00 p.m. | 07/26/22<br>3:00 p.m. | 10/25/22<br>3:00 p.m. |



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## Process

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### Biannual Master Planning

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

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

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

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

Authorization for Sizing Once preliminary project Scope and Approach statements and ROI Analyses have been developed, all requested projects involving that Leadership Group's functional areas will be reviewed and assessed. Information Technology will provide the criteria by which each project can be assessed (see page 8).

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.

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**Process**

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|                                 |   |
|---------------------------------|---|
| <u>Master Planning</u>          | This step will require IT Management to prepare the necessary overall Master Plan for the approved projects. Resources will be allocated according to project priority.   |
| <u>Project Review</u>           | This step will involve individual Leadership Group meetings for final approval of master plan projects and their priorities. If consensus cannot be reached, the Director of Information Technology will make the decision.   |
| <u>Reporting</u>                | IT Project Managers will provide a Customer Project Status report to the Project Sponsor for each Master Plan approved project.   |
| <u>Quarterly Reporting</u>      | Resource utilization, project status, and project variance will be published on a quarterly basis by the PMO. Distribution will include all Leadership Group representatives and the Board of Commissioners General Government Committee. Copies are also available from the PMO.   |
| <u>Quarterly Project Review</u> | <p>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.</p> <p>This step includes reviewing and approving increases to Enhancement Budget allocations. The Project Sponsor is responsible for working with the IT Project Manager to create a specific request for additional hours in an Enhancement Budget.</p> |



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## Project Assessment Criteria

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### Project Assessment Criteria Definitions

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

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

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

#### Mandate

|               |   |
|---------------|---|
| <u>Source</u> | Legal entity initiating the mandate i.e. Federal, State, Local. |
|---------------|---|

#### Financial

|                                     |   |
|-------------------------------------|---|
| <u>Previously Authorized Funded</u> | Funded by specific Board of Commissioners resolution. |
|-------------------------------------|---|

|                           |   |
|---------------------------|---|
| <u>Fully Grant Funded</u> | 100% of initial development costs funded by non-County funds. |
|---------------------------|---|

|                             |   |
|-----------------------------|---|
| <u>Partial Grant Funded</u> | A part or matching portion of initial development costs to be provided by non-County funds. |
|-----------------------------|---|

|                                |  |
|--------------------------------|--|
| <u>Existing Revenue Funded</u> | Portion of existing revenue to fund initial development costs. |
|--------------------------------|--|

|                           |  |
|---------------------------|--|
| <u>New Revenue Funded</u> | Additional revenue to the County resulting from the project. |
|---------------------------|--|

|  |   |
|--|---|
| <u>Budgeted Line Item(s) Reduction</u> | Specific reduction in spending as a result of the implementation. |
|--|---|

#### Impact

|                       |  |
|-----------------------|--|
| <u>Users Affected</u> | Number of users who will benefit from project. |
|-----------------------|--|

|                                  |  |
|----------------------------------|--|
| <u>Functional Areas Affected</u> | Number of County Divisions that will benefit from the project. |
|----------------------------------|--|

|                                   |   |
|-----------------------------------|---|
| <u>Leadership Groups Affected</u> | Number of Leadership Groups that will benefit from the project. |
|-----------------------------------|---|

#### Risk

|                              |  |
|------------------------------|--|
| <u>Technical Environment</u> | <b>High</b> - new or non-standard technology.<br><b>Medium</b> – previously implemented technologies with new aspects and/or new requirements.<br><b>Low</b> – proven and previously implemented technologies. |
|------------------------------|--|

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## Project Assessment Criteria

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### 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.

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## **Labor Definitions**

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### **Labor Definition Standards**

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

#### Non-Project

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

#### Team Management

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

#### Customer Support

Preliminary or detail scope and approach, work order preparation, customer instruction and training, phone calls and e-mail response. Cross-training and system orientation.

#### Unscheduled System Maintenance

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

#### Planned System Maintenance and Upgrades

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

#### System Enhancements

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

#### New Development

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

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## **Availability and Allocation**

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The Department of Information Technology's Application Services; Technical Systems and Networking; CLEMIS; and Administration/Internal Services Divisions 2021-2022 Budget includes funding for 171 positions and \$10,012,230 in Professional Services. The following are the assumptions used to determine the total annual labor hours available for project work.

- 49 positions for Application Services
- 18 positions for Internal Services
- 59 positions for Technical Systems and Networking
- 45 positions for CLEMIS
- 4-10% Estimated Vacancy Rate
- Average Professional Services rate by division
- 1,494 annual project availability for full time budgeted positions
- 1,394 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%   | 1,349             | -                   |
| 1           | Chief                          | 100% | 1,349             | 1,349               |
| 7           | Supervisor                     | 100% | 1,349             | 9,443               |
| 7           | Project Manager                | 100% | 1,494             | 10,458              |
| 3           | Senior Systems Analyst         | 100% | 1,494             | 4,482               |
| 10          | Programmer/Analyst             | 100% | 1,494             | 14,940              |
| 8           | IT Business Analyst            | 100% | 1,494             | 11,952              |
| 1           | Multi-Media Specialist         | 100% | 1,494             | 1,494               |
| 1           | Graphic Designer               | 100% | 1,494             | 1,494               |
| 7           | IT User Support Specialist     | 100% | 1,494             | 10,458              |
| 1           | GIS Enterprise Data Technician | 100% | 1,494             | 1,494               |
| 2           | Students                       | 100% | 1,000             | 2,000               |

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|   |    |           |                |
|---|----|-----------|----------------|
| <b>Total Annual Budgeted Positions Available</b>                                  |    |           | 69,564         |
| <b>7% Estimated Vacancy Rate</b>  |    |           | (4,869)        |
| <b>Annual Professional Services Budget/Hours (based on \$79/hr):</b>              | \$ | 2,443,920 | 30,936         |
| <b>Total Annual Available Project Hours</b>                                       |    |           | 95,630         |
| <b>Additional Program/Project Specific Budget/Hours</b>                           |    |           |                |
| <b>Planned Upgrade Funding</b>  | \$ | 1,900,000 | 24,051         |
| <b>Courts LG:</b>   |    |           |                |
| <b>MIDC</b>   |    |           | 3,006          |
| <b>Imaging Program</b>  |    |           | 3,175          |
| <b>Finance LG:</b>  |    |           |                |
| <b>Financial and Human Capital Management Implementation</b>                      |    |           | 2,830          |
| <b>HIPAA Compliance Program</b>   |    |           | 920            |
| <b>MyInsight Implementation</b>   |    |           | 754            |
| <b>IS LG</b>  |    |           |                |
| <b>Microsoft Office 365 Program</b>   |    |           | 8,428          |
| <b>Land LG</b>  |    |           |                |
| <b>BSA AWS Migration (PM&amp;U)</b>   |    |           | 1,653          |
| <b>Out County GIS Data Maintenance</b>  |    |           | 180            |
| <b>CAMS Public Request Portal</b>   |    |           | 788            |
| <b>FMO BMS Implentation Phase III</b>   |    |           | 509            |
| <b>GIS Enterprise Program</b>   |    |           | 5,900          |
| <b>LAMS Rewrite Program</b>   |    |           | 2,314          |
| <b>RCOC Traffic Signal Management</b>   |    |           | 458            |
| <b>Tax Management System</b>  |    |           | 646            |
| <b>WRC Northstar Replacement Phase I</b>  |    |           | 329            |
| <b>WRC Northstar Replacement Phase II</b>   |    |           | 3,564          |
| <b>WRC Asset Optimization 2021-2022</b>   |    |           | 385            |
| <b>WRC Development Budget 2021-2022</b>   |    |           | 1,800          |
| <b>WRC Digital Content Management Requirements</b>                                |    |           | 522            |
| <b>WRC Hach WIMS Phase 2</b>  |    |           | 171            |
| <b>WRC Power Plan Upgrades</b>  |    |           | 400            |
| <b>WRC Legacy App Requirements</b>  |    |           | 842            |
|   |    |           | <u>63,625</u>  |
| <b>Total Bi-Annual Application Services Available Project Hours for 2021/2022</b> |    |           | <b>254,885</b> |



**Availability and Allocation**

**Internal Services Annual Availability**

| No. of Pos. | Position Type                 | %    | Base Availability | General Development |
|-------------|-------------------------------|------|-------------------|---------------------|
| 1           | Manager                       | 100% | -                 | -                   |
| 1           | Supervisor IS                 | 100% | 1,349             | 1,349               |
| 3           | Project Manager               | 100% | 1,494             | 4,482               |
| 4           | IT User Support Specialist    | 100% | 1,494             | 5,976               |
| 1           | Telephone Communications Tech | 100% | 1,494             | 1,494               |
| 1           | Materials Mgmt Clerk          | 100% | 1,494             | 1,494               |
| 1           | Procurement Technician        | 100% | 1,494             | 1,494               |
| 1           | Account Clerk II              | 100% | 1,000             | 1,000               |
| 2           | Receptionist / Clerk          | 100% | 875               | 1,750               |
| 1           | Office Assistant              | 100% | 1,494             | 1,494               |
| 1           | College Intern                | 100% | 1,000             | 1,000               |
| 1           | Student                       | 100% | 500               | 500                 |

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**Total Annual Budgeted Positions Available** 22,033  
**10% Estimated Vacancy Rate** (2,203)

**Annual Professional Services Budget/Hours:**

|  |    |        |              |
|--|----|--------|--------------|
| Training Center (based on \$58/hr)       | \$ | 14,500 | 250          |
| Professional Services (based on \$60/hr) | \$ | 50,223 | 837          |
|  |    |        | <u>1,087</u> |

**Total Annual Available Project Hours** 20,917

**Additional Program Specific Budget/Hours**

-  
-

**Total Bi-Annual Internal Services Available Project Hours for 2021/2022**

**41,834**

**Availability and Allocation**

**Technical Systems and Networking (TSN) Annual Availability**

| No. of Pos. | Position Type               | %    | Base Availability | General Development |
|-------------|-----------------------------|------|-------------------|---------------------|
| 1           | Manager                     | 0%   | 1,349             | -                   |
| 1           | Chief Technology Officer    | 0%   | 1,349             | -                   |
| 1           | Enterprise Architect        | 0%   | 1,349             | -                   |
| 1           | CISO                        | 0%   | 1,349             | -                   |
| 3           | Chief                       | 100% | 1,349             | 4,047               |
| 5           | Supervisor                  | 100% | 1,349             | 6,745               |
| 4           | IT Security Specialist      | 100% | 1,494             | 5,976               |
| 1           | Technical Architect         | 100% | 1,494             | 1,494               |
| 1           | Application Architect       | 100% | 1,494             | 1,494               |
| 2           | Project Manager             | 100% | 1,494             | 2,988               |
| 4           | Systems Engineer            | 100% | 1,494             | 5,976               |
| 5           | Systems Administrator       | 100% | 1,494             | 7,470               |
| 2           | Network Engineer            | 100% | 1,494             | 2,988               |
| 3           | Data Base Administrator     | 100% | 1,494             | 4,482               |
| 7           | Network Administrator       | 100% | 1,494             | 10,458              |
| 13          | Customer Service Technician | 100% | 1,494             | 19,422              |
| 1           | Deployment Services Tech    | 100% | 1,494             | 1,494               |
| 4           | Student/Student Engineer    | 100% | 1,000             | 4,000               |

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**Total Annual Budgeted Positions Available** 79,034  
**4% Estimated Vacancy Rate** (3,161)

**Annual Professional Services Budget/Hours (based on \$88/Hr)** \$ 557,878 6,340

**Total Annual Available Project Hours** 82,213

**Additional Program Specific Budget/Hours**

|   |            |               |
|---|------------|---------------|
| Planned Upgrade Funding   | \$ 100,000 | 1,136         |
| Office 365 Support and Maintenance Funding (1,800 hours annually) |            | 3,600         |
| IAM Program Funding   |            | 2,616         |
| UCC Program Funding   |            | 4,187         |
| Security Program  |            | 10,985        |
| Remote Work Options Program                                       |            | 4,645         |
|   |            | <u>27,169</u> |

**Total Bi-Annual TSN Available Project Hours for 2021/2022** **191,594**

**Availability and Allocation**

**CLEMIS Annual Availability**

| No. of Pos. | Position Type                  | %    | Base Availability | General Development |
|-------------|--------------------------------|------|-------------------|---------------------|
| 1           | Manager                        | 0%   | 1,349             | -                   |
| 1           | Chief                          | 100% | 1,349             | 1,349               |
| 3           | Supervisor                     | 100% | 1,349             | 4,047               |
| 2           | Senior Systems Analyst         | 100% | 1,494             | 2,988               |
| 1           | Data Base Administrator        | 100% | 1,494             | 1,494               |
| 1           | Project Manager                | 100% | 1,494             | 1,494               |
| 4           | Programmer/Analyst             | 100% | 1,494             | 5,976               |
| 7           | IT Business Analyst            | 100% | 1,494             | 10,458              |
| 6           | IT User Support Specialist     | 100% | 1,494             | 8,964               |
| 2           | IT Customer Service Technician | 100% | 1,494             | 2,988               |
| 2           | Project Support Specialist     | 100% | 1,494             | 2,988               |

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|   |              |                |
|---|--------------|----------------|
| <b>Total Annual Budgeted Positions Available</b>                    |              | 42,746         |
| <b>4% Estimated Vacancy Rate</b>                                    |              | (1,709)        |
| <b>Annual Professional Services Budget/Hours (based on \$62/hr)</b> | \$ 1,300,000 | 20,967         |
| <b>Annual Professional Services Budget/Hours (based on \$62/hr)</b> | \$ 650,000   | 10,483         |
| <b>Total Annual Available Project Hours</b>                         |              | 72,487         |
| <b>Additional Program Specific Budget/Hours</b>                     |              |                |
| Planned Upgrade Funding Oracle Upgrade                              |              | 3,000          |
| CLEMIS MIDC   |              | 144            |
| CFIRS Mobile Pages  |              | 254            |
|   |              | <u>3,398</u>   |
| <b>Total Bi-Annual CLEMIS Available Project Hours for 2021/2022</b> |              | <b>148,372</b> |

**CLEMIS Annual Availability - Radio**

| No. of Pos. | Position Type                  | %    | Base Availability | General Development |
|-------------|--------------------------------|------|-------------------|---------------------|
| 1           | Supervisor                     | 100% | 1,349             | 1,349               |
| 1           | Administrator                  | 100% | 1,494             | 1,494               |
| 9           | IT Customer Service Technician | 100% | 1,494             | 13,446              |
| 2           | Project Support Specialist     | 100% | 1,494             | 2,988               |
| 1           | Office Assistant I             | 100% | 1,494             | 1,494               |
| 1           | Student                        | 100% | 1,000             | 1,000               |

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|   |  |               |
|---|--|---------------|
| <b>Total Annual Budgeted Positions Available</b>                          |  | 21,771        |
| <b>0% Estimated Vacancy Rate</b>  |  | 0             |
| <b>Annual Professional Services Budget/Hours</b>                          |  | -             |
| <b>Total Annual Available Project Hours</b>                               |  | 21,771        |
| <b>Additional Program Specific Budget/Hours</b>                           |  |               |
| Radio Replacement Program   |  | 8,204         |
| CV Radio System Replacement   |  | 288           |
|   |  | <u>8,492</u>  |
| <b>Total Bi-Annual CLEMIS-Radio Available Project Hours for 2021/2022</b> |  | <b>52,034</b> |

**Availability and Allocation**

The total available hours for the time frame of 10/03/20 through 9/30/22 will be 688,719 hours including project specific funding due to Board of Commissioner resolutions and miscellaneous fund transfers.

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

**Information Technology Leadership Groups  
Application Services  
2021/2022 Master Plan Labor Allocation**

| Leadership Group              | Requested Project Hours | Estimated Support and Maint 2021/2022 | Estimated Planned Maint/Upgrade 2021/2022 | Development Allocated Hours | Project Specific Funded Hours | Total Allocation |
|-------------------------------|-------------------------|---------------------------------------|---|-----------------------------|-------------------------------|------------------|
| Courts/Justice Administration | 31,531                  | 26,816                                | 3,657                                     | 13,008                      | 6,181                         | 49,662           |
| Finance Admin                 | 25,141                  | 18,514                                | 1,257                                     | 13,759                      | 4,504                         | 38,034           |
| Land                          | 38,041                  | 39,710                                | 21,325                                    | 12,193                      | 18,628                        | 91,856           |
| eGovernment                   | 33,170                  | 26,664                                | 5,924                                     | 29,087                      | -                             | 61,675           |
| Total Hours                   | 127,883                 | 111,704                               | 32,163                                    | 68,047                      | 29,313                        | 241,227          |

|  |  |  |  |  |  |         |
|--|--|--|--|--|--|---------|
| Team Management: 2021/2022 Estimated   |  |  |  |  |  | 4,296   |
| Support & Maintenance Contingency - 1% |  |  |  |  |  | 1,762   |
|  |  |  |  |  |  | 247,285 |

Total Bi-Annual Application Services Deliverable Project Hours for 2021/2022

247,285

**Information Technology Leadership Groups  
Internal Services  
2021/2022 Master Plan Labor Allocation**

| Leadership Group                         | Requested Project Hours | Estimated Support and Maint 2021/2022 | Estimated Planned Maint/Upgrade 2021/2022 | Development Allocated Hours | Project Specific Funded Hours | Total Allocation |
|--|-------------------------|---------------------------------------|---|-----------------------------|-------------------------------|------------------|
| IT Steering Committee: Internal Services | 16,087                  | 42,382                                | 3,934                                     | 7,003                       | 8,428                         | 61,747           |
| Total Hours                              | 16,087                  | 42,382                                | 3,934                                     | 7,003                       | 8,428                         | 61,747           |

|  |  |  |  |  |  |        |
|--|--|--|--|--|--|--------|
| Team Management: 2021/2022 Estimated   |  |  |  |  |  | 60     |
| Support & Maintenance Contingency - 1% |  |  |  |  |  | 433    |
|  |  |  |  |  |  | 62,240 |

Total Bi-Annual Internal Services Deliverable Project Hours for 2021/2022

62,240

**Availability and Allocation**

**Information Technology Leadership Groups  
Technical Systems and Networking  
2021/2022 Master Plan Labor Allocation**

| Leadership Group                 | Requested Project Hours | Estimated Support and Maint 2021/2022 | Estimated Planned Maint/Upgrade 2021/2022 | Development Allocated Hours | Project Specific Funded Hours | Total Allocation |
|----------------------------------|-------------------------|---------------------------------------|---|-----------------------------|-------------------------------|------------------|
| IT Steering Committee: Technical | 70,679                  | 104,070                               | 13,031                                    | 33,531                      | 22,433                        | 173,065          |
| Total Hours                      | 70,679                  | 104,070                               | 13,031                                    | 33,531                      | 22,433                        | 173,065          |

|  |  |  |  |  |  |         |
|--|--|--|--|--|--|---------|
| Team Management: 2021/2022 Estimated   |  |  |  |  |  | 2,352   |
| Support & Maintenance Contingency - 1% |  |  |  |  |  | 1,066   |
|  |  |  |  |  |  | 176,483 |

Total Bi-Annual Technical Systems and Networking Deliverable Project Hours for 2021/2022 176,483

**Information Technology Leadership Groups  
CLEMIS  
2021/2022 Master Plan Labor Allocation**

| Leadership Group | Requested Project Hours | Estimated Support and Maint 2021/2022 | Estimated Planned Maint/Upgrade 2021/2022 | Development Allocated Hours | Project Specific Funded Hours | Total Allocation |
|------------------|-------------------------|---------------------------------------|---|-----------------------------|-------------------------------|------------------|
| CLEMIS           | 37,634                  | 95,144                                | 19,697                                    | 34,820                      | 398                           | 150,059          |
| CLEMIS: Radio    | 14,685                  | 33,830                                | 1,027                                     | 4,393                       | 8,492                         | 47,742           |
| Total Hours      | 52,319                  | 128,974                               | 20,724                                    | 39,213                      | 8,890                         | 197,801          |

|  |  |  |  |  |  |         |
|--|--|--|--|--|--|---------|
| Team Management: 2021/2022 Estimated   |  |  |  |  |  | 2,120   |
| Support & Maintenance Contingency - 1% |  |  |  |  |  | 1,261   |
|  |  |  |  |  |  | 201,182 |

Total Bi-Annual CLEMIS Deliverable Project Hours for 2021/2022 201,182

## Master Plan Activity

### Courts Justice Administration Leadership Group 2021-2022

|          |  | MP            | MP            |            |      |       |       |       | Rev   |      |     | Start    | End      |             |
|----------|--|---------------|---------------|------------|------|-------|-------|-------|-------|------|-----|----------|----------|-------------|
| LG       | Project Name   | Req           | Alloc         | 10/03/2020 | %    | Orig  | Exp   | ETC   | Total | Var  | Var | Revised  | Revised  | Variance    |
| Priority | Project ID   | Hrs           | Hrs           | 09/30/2022 | Cmpl | Est   | Hrs   | Hrs   | Hrs   | Hrs  | %   | Planned  | Planned  | Explanation |
|          |  | <b>31,531</b> | <b>19,189</b> |            |      |       |       |       |       |      |     |          |          |             |
| 0        | MIDC COURTS 2020-2021 (Funded )<br>DB1312MI                                  | 3,006         | 3,006         | 9          | 0%   |       | 9     | 2,997 | 3,006 |      |     | 09/19/16 | 09/30/21 |             |
| 0        | CMO Case Evaluation Rewrite<br>DB9312CE                                      | 204           | 204           | 64         | 86%  | 996   | 856   | 140   | 996   | 0    | 0%  | 10/10/19 | 12/02/20 |             |
| 0        | OCME Replacement Solution<br>DJ8176RP  | 58            | 58            | 11         | 96%  | 1,167 | 1,121 | 44    | 1,165 | 2    | 0%  | 04/26/18 | 12/21/20 |             |
| 0        | Animal Control OPLS Replacement<br>D99178PL                                  | 78            | 78            | 7          | 91%  | 734   | 670   | 64    | 734   | 0    | 0%  | 10/12/18 | 11/09/20 |             |
| 0        | Imaging GovCloud Migration<br>DB9182GM                                       | 353           | 353           | 276        | 93%  | 2,277 | 2,275 | 164   | 2,440 | -163 | -7% | 10/12/18 | 11/06/20 |             |
| 01       | Imaging Program 2021-2022 (Funded )<br>DB0182IP                              | 3,175         | 3,175         |            |      |       |       |       |       |      |     | 02/12/19 | 10/28/20 |             |
| 01A      | Imaging Program Management (Funded )<br>DB6312PM                             |               |               | 5          | 93%  | 1,396 | 1,284 | 93    | 1,377 | 19   | 1%  | 10/03/16 | 03/31/21 |             |
| 01B      | Imaging Program - Clerk, Circuit and<br>FOC Migration (Funded )<br>DB7182CT  |               |               | 10         | 86%  | 3,357 | 2,901 | 456   | 3,357 | 0    | 0%  | 10/03/16 | 03/31/21 |             |
| 01C      | Imaging Program - FS Payroll Imaging<br>Enhancement (Funded )<br>DB7182FS    |               |               |            | 0%   |       | 2     | 825   | 827   |      |     | 06/19/17 | 01/05/21 |             |
| 01D      | Imaging Program - Integrate Imaging<br>into CStar (Funded )<br>DB7182IC      |               |               |            | 2%   |       | 7     | 343   | 350   |      |     | 10/12/18 | 03/08/21 |             |
| 01E      | Imaging Program - Medical Examiner<br>Imaging Solution (Funded )<br>DB7182ME |               |               |            | 44%  | 673   | 298   | 375   | 673   | 0    | 0%  | 09/28/18 | 04/06/21 |             |
| 01F      | Imaging Program - Prosecutor<br>Implementation (Funded )<br>DB7182PI         |               |               |            | 0%   |       |       | 1,069 | 1,069 |      |     | 09/19/18 | 03/30/21 |             |
|          | <i>Imaging Program 2021-2022 Total</i>                                       |               |               |            |      | 5,426 | 4,493 | 3,161 | 7,653 |      |     | 09/24/20 | 10/31/21 |             |
| 02       | Circuit Court Judge Switch 2021<br>(Mandate)<br>DB1314JS                     | 212           | 212           | 2          | 1%   | 212   | 2     | 211   | 212   | 0    | 0%  | 10/03/20 | 09/30/21 |             |
| 03       | Circuit Court Judge Switch 2022<br>(Mandate)<br>DB2314JS                     | 212           | 212           |            | 0%   | 212   |       | 212   | 212   |      | 0%  | 10/01/21 | 09/30/22 |             |
|          |  |               |               |            |      |       |       |       |       |      |     | 10/01/21 | 09/30/22 |             |

## Master Plan Activity

### Courts Justice Administration Leadership Group 2021-2022

|               |   | MP    | MP    |            |      |               |              |               | Rev           |     |     | Start    | End      |             |
|---------------|---|-------|-------|------------|------|---------------|--------------|---------------|---------------|-----|-----|----------|----------|-------------|
| LG            | Project Name  | Req   | Alloc | 10/03/2020 | %    | Orig          | Exp          | ETC           | Total         | Var | Var | Revised  | Revised  | Variance    |
| Priority      | Project ID  | Hrs   | Hrs   | 09/30/2022 | Cmpl | Est           | Hrs          | Hrs           | Hrs           | Hrs | %   | Planned  | Planned  | Explanation |
| 04            | Courts Mandate Program Budget 2021 - 2022 (Mandate)<br>DB1120CM | 800   | 800   | 10         | 1%   | 800           | 10           | 790           | 800           |     | 0%  | 10/05/20 | 09/30/22 |             |
| 05            | FOC Security Audit 2022 (Mandate)<br>DB2314SA                   | 658   | 658   |            | 0%   |               |              | 658           | 658           |     |     | 02/01/22 | 09/30/22 |             |
| 06            | Circuit - e-filing GAP Remediation (Mandate)<br>DB1212EF        | 1,465 | 1,465 |            | 0%   |               |              | 1,465         | 1,465         |     |     | 03/01/21 | 02/07/22 |             |
| 07            | Case Management System Evaluation<br>DB9212CS                   | 403   | 403   | 72         | 37%  |               | 194          | 328           | 522           |     |     | 03/23/20 | 04/09/21 |             |
| 08            | JOS Replacement<br>DB1312JR                                     | 1,249 | 1,249 | 135        | 11%  |               | 135          | 1,103         | 1,239         |     |     | 10/05/20 | 09/30/21 |             |
| 09            | Clerks - Drivers License for Birth Certificate<br>DB1212BC      | 627   | 627   |            | 0%   |               |              | 627           | 627           |     |     | 01/06/21 | 08/10/21 |             |
| 10            | Circuit-Probate MiCourt Integration<br>DB1344TI                 | 2,137 | 2,137 |            | 0%   |               |              | 2,137         | 2,137         |     |     | 01/04/21 | 09/30/22 |             |
| 11            | Courts - Online Schedule Enhancement<br>DB1312JS                | 1,075 | 1,075 |            | 0%   |               |              | 1,075         | 1,075         |     |     | 03/01/21 | 04/25/22 |             |
| 12            | CSTAR Data Integration<br>DB1174DI                              | 1,072 | 1,072 |            | 0%   |               |              | 1,072         | 1,072         |     |     | 06/01/21 | 09/30/22 |             |
| 13            | Citizen Engagement Budget - Courts LG<br>DE1182CC               | 300   | 300   |            | 0%   | 300           |              | 300           | 300           |     | 0%  | 10/03/20 | 09/30/22 |             |
| 14            | Courts Justice Administration Enhancement Budgets<br>DB0040EB   | 1,805 | 1,805 | 1          | 0%   | 1,805         | 1            | 1,804         | 1,805         | 0   | 0%  | 10/03/20 | 09/30/22 |             |
|               | Courts Sizing Budget<br>DB0040SB                                | 300   | 300   |            | 0%   | 300           |              | 300           | 300           |     | 0%  | 10/03/20 | 09/30/22 |             |
|               |   |       |       |            |      |               |              |               |               |     |     | 10/03/20 | 09/30/22 |             |
| <b>Totals</b> |   |       |       | <b>601</b> |      | <b>14,229</b> | <b>9,765</b> | <b>18,653</b> | <b>28,418</b> |     |     |          |          |             |

#### Open Requests

CSTAR Appointment Scheduler      634  
DB1174AS

## Master Plan Activity

### Courts Justice Administration Leadership Group 2021-2022

|          |              | MP  | MP    |            |      |      |     |     | Rev   |     |     | Start   | End     |             |
|----------|--------------|-----|-------|------------|------|------|-----|-----|-------|-----|-----|---------|---------|-------------|
| LG       | Project Name | Req | Alloc | 10/03/2020 | %    | Orig | Exp | ETC | Total | Var | Var | Revised | Revised | Variance    |
| Priority | Project ID   | Hrs | Hrs   | 09/30/2022 | Cmpl | Est  | Hrs | Hrs | Hrs   | Hrs | %   | Planned | Planned | Explanation |

**Open Requests**

|  |       |
|--|-------|
| CV Offline Case Management Enhancement                   | 234   |
| D51177MR<br>Children's Village Case Management Reporting | 773   |
| D51177BO<br>Clerks - Document Certification Process      | 603   |
| DB1212DC<br>Clerks - Rewrite Trust and Abstract Systems  | 1,287 |
| DB1212AT<br>FOC - Front Line Replacement                 | 435   |
| DB1314FR<br>FOC Document Creation and Import             | 1,027 |
| DB1314DM<br>Judicial Dashboard Reporting                 | 1,493 |
| DB1312DR<br>Juvenile Case Data Warehouse Expansion       | 741   |
| DB1312DW<br>Juvenile Casework Application Replacement    | 1,716 |
| DB1490JC<br>OCME Dictation System Replacement            | 1,141 |
| DJ0176DS<br>OCME FCMS Enhancement                        | 967   |
| DJ0176FE<br>OakDocs Enterprise Enhancements 2021-2022    | 250   |
| DB1182OE<br>Pay Tickets Rewrite                          | 1,041 |
| DB1321PS   |       |



## Master Plan Activity

### Finance/Admin Leadership Group 2021-2022

|          |   | MP     | MP     |            |      |       |       |       | Rev   |      |      | Start    | End      |             |
|----------|---|--------|--------|------------|------|-------|-------|-------|-------|------|------|----------|----------|-------------|
| LG       | Project Name  | Req    | Alloc  | 10/03/2020 | %    | Orig  | Exp   | ETC   | Total | Var  | Var  | Revised  | Revised  | Variance    |
| Priority | Project ID  | Hrs    | Hrs    | 09/30/2022 | Cmpl | Est   | Hrs   | Hrs   | Hrs   | Hrs  | %    | Planned  | Planned  | Explanation |
|          |   | 25,441 | 18,263 |            |      |       |       |       |       |      |      |          |          |             |
| 0        | County Executive Technology Enhancements DE0211TE               | 121    | 121    | 115        | 28%  |       | 115   | 303   | 418   |      |      | 10/05/20 | 03/25/21 |             |
| 0        | Siren Management Application Replacement D59166SA               | 32     | 32     | 11         | 97%  | 676   | 652   | 21    | 672   | 4    | 1%   | 03/18/19 | 10/23/20 |             |
| 01       | HIPAA Compliance Program 2020 (Funded ) D50182HC                | 920    | 920    |            |      |       |       |       |       |      |      | 05/15/19 | 05/23/20 |             |
| 01A      | HIPAA External Risk Assessment (Funded ) D59182EA               |        |        | 20         | 87%  | 375   | 325   | 50    | 375   | 0    | 0%   | 07/23/19 | 11/18/20 |             |
| 01B      | HIPAA Business Associate Compliance 2020 (Funded ) D50182BA     |        |        |            | 0%   |       |       | 341   | 341   |      |      | 07/23/19 | 11/18/20 |             |
| 01C      | HIPAA Remaining ETC (Funded ) - Complete D50182RE               |        |        |            | 0%   |       |       | 509   | 509   |      |      | 01/01/21 | 07/19/22 |             |
|          | <i>HIPAA Compliance Program 2020 Total</i>                      |        |        |            |      | 375   | 325   | 900   | 1,225 |      |      | 10/05/20 | 09/30/22 |             |
| 02       | FHCM Implementation Program 2021-22 (Funded ) DA0151FP          | 2,830  | 2,830  |            |      |       |       |       |       |      |      | 10/05/20 | 09/30/22 |             |
| 02A      | FHCM Program Management (Funded ) DJ8151PM                      |        |        | 36         | 87%  | 2,686 | 2,340 | 346   | 2,686 | 0    | 0%   | 09/13/18 | 01/19/21 |             |
| 02B      | FHCM Report Development (FCM/HCM) (Funded ) DA9151RE            |        |        | 161        | 62%  | 2,662 | 1,662 | 1,008 | 2,670 | -8   | 0%   | 09/13/18 | 01/19/21 |             |
| 02C      | FHCM Mobile & Integrations Implementation (Funded ) DA0151IN    |        |        | 7          | 91%  | 678   | 620   | 62    | 682   | -4   | -1%  | 03/09/20 | 12/09/20 |             |
| 02D      | FHCM Configuration Tenant Build (FCM) (Funded ) DA0151AC        |        |        | 77         | 98%  | 1,840 | 2,023 | 43    | 2,066 | -226 | -12% | 03/09/20 | 12/04/20 |             |
| 02E      | FHCM Architect & Configurations (FCM) (Funded ) DA9151FA        |        |        | 142        | 68%  | 1,946 | 1,685 | 800   | 2,485 | -539 | -28% | 03/16/20 | 10/26/20 |             |
| 02F      | FHCM Financial Integrations (FCM) (Funded ) DA0151FI            |        |        | 82         | 10%  | 4,625 | 407   | 3,689 | 4,096 | 529  | 11%  | 01/17/20 | 01/14/21 |             |
| 02G      | FHCM Financial IS/Job Acct Integrations(FCM) (Funded ) DA0151CI |        |        | 37         | 6%   |       | 130   | 2,226 | 2,356 |      |      | 01/17/20 | 12/04/20 |             |
|          |   |        |        |            |      |       |       |       |       |      |      | 07/27/20 | 03/31/21 |             |
|          |   |        |        |            |      |       |       |       |       |      |      | 08/20/20 | 06/30/22 |             |

## Master Plan Activity

### Finance/Admin Leadership Group 2021-2022

|               |  | MP    | MP    |            |      |               |               |               | Rev           |     |     | Start    | End      |             |
|---------------|--|-------|-------|------------|------|---------------|---------------|---------------|---------------|-----|-----|----------|----------|-------------|
| LG            | Project Name   | Req   | Alloc | 10/03/2020 | %    | Orig          | Exp           | ETC           | Total         | Var | Var | Revised  | Revised  | Variance    |
| Priority      | Project ID   | Hrs   | Hrs   | 09/30/2022 | Cmpl | Est           | Hrs           | Hrs           | Hrs           | Hrs | %   | Planned  | Planned  | Explanation |
| 02H           | FHCM ADP Employment Tax Implementation (Funded )<br>DA0151TX |       |       | 89         | 32%  |               | 148           | 312           | 460           |     |     | 08/26/20 | 12/29/20 |             |
| 02I           | FHCM End-to-End Round 2 Tenant Build (Funded )<br>DA0151R2   |       |       |            | 2%   |               | 16            | 970           | 986           |     |     | 09/14/20 | 04/30/21 |             |
| 02J           | FHCM Remaining ETC<br>DA0151RE                               |       |       |            |      |               |               |               |               |     |     | 10/20/20 | 09/30/22 |             |
|               | <i>FHCM Implementation Program 2021-22 Total</i>             |       |       |            |      | 14,437        | 9,030         | 9,457         | 18,487        |     |     |          |          |             |
| 03            | MyInsight Implementation (Funded )<br>D88182MI               | 754   | 754   | 60         | 44%  | 1,230         | 535           | 695           | 1,230         | 0   | 0%  | 01/10/18 | 03/29/21 |             |
|               |  |       |       |            |      |               |               |               |               |     |     | 01/10/18 | 03/29/21 |             |
| 04            | Distributed eLearning Solution Implementation<br>D50162EL    | 913   | 913   | 21         | 8%   | 956           | 76            | 880           | 956           | 0   | 0%  | 08/06/20 | 10/28/21 |             |
|               |  |       |       |            |      |               |               |               |               |     |     | 08/06/20 | 10/28/21 |             |
| 05            | Intranet Replacement Project<br>DE0151HR                     | 503   | 503   |            | 0%   |               |               | 503           | 503           |     |     | 01/04/21 | 09/30/21 |             |
| 06            | Citizen Engagement Budget - Finance LG<br>DE1182CF           | 4,020 | 4,020 | 21         | 1%   | 4,020         | 21            | 3,999         | 4,020         | 0   | 0%  | 10/03/20 | 09/30/22 |             |
|               |  |       |       |            |      |               |               |               |               |     |     | 10/03/20 | 09/30/22 |             |
| 07            | Physical Records Management System<br>DJ0138PR               | 1,429 | 1,429 |            | 0%   |               |               | 1,429         | 1,429         |     |     | 11/21/20 | 09/30/22 |             |
| 08            | FHCM Enterprise Enhancements 21-22<br>DA1151FC               | 600   | 300   |            | 0%   |               |               | 300           | 300           |     |     | 10/03/20 | 09/30/22 |             |
| 09            | Finance/Admin Enhancement Budgets<br>DJ0040EB                | 2,565 | 2,265 |            | 0%   | 2,265         |               | 2,265         | 2,265         | 0   | 0%  | 10/03/20 | 09/30/22 |             |
|               |  |       |       |            |      |               |               |               |               |     |     | 10/03/20 | 09/30/22 |             |
|               | County Executive Program Budget<br>DE0111CE                  | 1,000 | 1,000 | 23         | 2%   | 1,000         | 23            | 977           | 1,000         |     | 0%  | 10/03/20 | 09/30/22 |             |
|               |  |       |       |            |      |               |               |               |               |     |     | 10/05/20 | 09/30/22 |             |
|               | Finance/Admin Sizing Budget<br>DJ0040SB                      | 200   | 168   |            | 0%   | 168           |               | 168           | 168           |     | 0%  | 10/03/20 | 09/30/22 |             |
|               |  |       |       |            |      |               |               |               |               |     |     | 10/03/20 | 09/30/22 |             |
|               | Point of Sale Terminal Replacement<br>RFP<br>DJ1162TR        | 2,508 | 2,508 |            | 0%   |               |               | 2,508         | 2,508         |     |     | 01/15/21 | 09/06/22 |             |
|               | Public Safety Transparency Dashboards<br>DG0111TD            | 500   | 500   | 59         | 66%  |               | 59            | 30            | 88            |     |     | 10/05/20 | 12/10/20 |             |
| <b>Totals</b> |  |       |       | <b>956</b> |      | <b>25,127</b> | <b>10,835</b> | <b>24,435</b> | <b>35,270</b> |     |     |          |          |             |

## Master Plan Activity

### Finance/Admin Leadership Group 2021-2022

|          |              | MP  | MP    |            |      |      |     |     | Rev   |     |     | Start   | End     |             |
|----------|--------------|-----|-------|------------|------|------|-----|-----|-------|-----|-----|---------|---------|-------------|
| LG       | Project Name | Req | Alloc | 10/03/2020 | %    | Orig | Exp | ETC | Total | Var | Var | Revised | Revised | Variance    |
| Priority | Project ID   | Hrs | Hrs   | 09/30/2022 | Cmpl | Est  | Hrs | Hrs | Hrs   | Hrs | %   | Planned | Planned | Explanation |

**Open Requests**

|  |  |       |  |   |     |     |     |     |     |      |      |          |          |   |
|--|--|-------|--|---|-----|-----|-----|-----|-----|------|------|----------|----------|---|
|  | BOC Board Management Solution Implementation         |       |  | 3 | 0%  |     | 3   | 896 | 899 | -899 |      | 10/16/20 | 11/07/22 |   |
|  | DJ0511BM   |       |  |   |     |     |     |     |     |      |      |          |          |   |
|  | BOC Online Portal for Commission Reapportionment     | 997   |  |   |     |     |     |     |     |      |      |          |          |   |
|  | DJ0511OP   |       |  |   |     |     |     |     |     |      |      |          |          |   |
|  | BOC Technology Assessment & Program                  | 2,996 |  |   |     |     |     |     |     |      |      |          |          |   |
|  | DJ0511AP   |       |  |   |     |     |     |     |     |      |      |          |          |   |
|  | Emergency Preparedness Inventory Management Solution | 807   |  |   |     |     |     |     |     |      |      |          |          |   |
|  | D50162EP   |       |  |   |     |     |     |     |     |      |      |          |          |   |
|  | HSD GIS Data Consolidation                           | 595   |  |   |     |     |     |     |     |      |      |          |          |   |
|  | D59166DC   |       |  |   |     |     |     |     |     |      |      |          |          |   |
|  | Law Library Infrastructure Improvement               | 289   |  |   | 36% | 372 | 164 | 288 | 453 | -81  | -22% | 11/09/16 | 11/29/21 | Project is on hold and will be replanned. |
|  | DJ6513ON   |       |  |   |     |     |     |     |     |      |      | 11/09/16 | 09/07/18 |   |
|  | Treasurer Chargeback Workflow System                 | 862   |  |   |     |     |     |     |     |      |      |          |          |   |
|  | DJ1711CB   |       |  |   |     |     |     |     |     |      |      |          |          |   |

## Master Plan Activity

### Land Leadership Group 2021-2022

|          |  | MP            | MP            |            |      |       |       |       | Rev   |      |       | Start    | End      |             |
|----------|--|---------------|---------------|------------|------|-------|-------|-------|-------|------|-------|----------|----------|-------------|
| LG       | Project Name   | Req           | Alloc         | 10/03/2020 | %    | Orig  | Exp   | ETC   | Total | Var  | Var   | Revised  | Revised  | Variance    |
| Priority | Project ID   | Hrs           | Hrs           | 09/30/2022 | Cmpl | Est   | Hrs   | Hrs   | Hrs   | Hrs  | %     | Planned  | Planned  | Explanation |
|          |  | <b>38,041</b> | <b>30,821</b> |            |      |       |       |       |       |      |       |          |          |             |
| 0        | WRC Hach WIMS Phase 2 (Funded )<br>D58611HW                                    | 171           | 171           |            | 87%  | 1,303 | 1,128 | 170   | 1,298 | 5    | 0%    | 01/19/18 | 05/13/21 |             |
|          |  |               |               |            |      |       |       |       |       |      |       | 01/19/18 | 07/07/20 |             |
| 0        | Tax Management System - Testing and<br>Implementation II (Funded )<br>D99071TS | 646           | 646           | 22         | 78%  | 2,724 | 2,117 | 599   | 2,716 | 8    | 0%    | 04/11/19 | 04/15/21 |             |
|          |  |               |               |            |      |       |       |       |       |      |       | 04/11/19 | 04/06/21 |             |
| 01       | EH Enterprise Imp - Accela<br>Implementation<br>D98162AI                       | 755           | 755           | 14         | 71%  | 2,508 | 1,778 | 731   | 2,508 | 0    | 0%    | 07/18/18 | 04/14/21 |             |
|          |  |               |               |            |      |       |       |       |       |      |       | 07/18/18 | 04/14/21 |             |
| 02       | RCOC Traffic Signal Management<br>(Funded )<br>D19182SM                        | 458           | 458           | 1          | 33%  | 682   | 226   | 457   | 683   | -1   | 0%    | 12/06/18 | 07/06/21 |             |
|          |  |               |               |            |      |       |       |       |       |      |       | 12/06/18 | 06/04/21 |             |
| 03       | LAMS Rewrite Program 2021-22<br>(Funded 2,314)<br>D90182RP                     | 3,114         | 3,114         |            | 0%   | 800   |       | 1,772 | 1,772 | -972 | -121% | 10/03/20 | 09/30/22 |             |
|          |  |               |               |            |      |       |       |       |       |      |       | 10/03/20 | 09/30/22 |             |
| 03A      | LAMS Rewrite Phase 2 (Funded )<br>D90182L2                                     |               |               | 87         | 6%   |       | 87    | 1,255 | 1,342 |      |       | 10/05/20 | 03/08/21 |             |
|          | <i>LAMS Rewrite Program 2021-22 Total</i>                                      |               |               |            |      | 800   | 87    | 3,027 | 3,114 |      |       |          |          |             |
| 04       | WRC Northstar Replacement Phase 1<br>(Funded )<br>D59611N1                     | 329           | 329           | 1          | 19%  | 398   | 71    | 296   | 367   | 31   | 8%    | 01/13/20 | 03/15/21 |             |
|          |  |               |               |            |      |       |       |       |       |      |       | 01/13/20 | 03/15/21 |             |
| 05       | WRC NorthStar Replacement Phase 2<br>(Funded )<br>D59611N2                     | 3,564         | 3,564         |            | 0%   |       |       | 3,564 | 3,564 |      |       | 06/01/21 | 09/30/22 |             |
| 06       | AAT Mandate Program Budget 2021-<br>2022 (Mandate)<br>D91125MB                 | 3,338         | 3,338         | 14         | 0%   | 3,338 | 14    | 3,324 | 3,338 | 0    | 0%    | 10/03/20 | 10/04/22 |             |
|          |  |               |               |            |      |       |       |       |       |      |       | 10/03/20 | 10/04/22 |             |
| 07       | OCHD Mandate Program Budget 2021-<br>2022 (Mandate)<br>D50162MP                | 650           | 300           |            | 0%   | 300   |       | 300   | 300   |      | 0%    | 10/05/20 | 09/30/22 |             |
|          |  |               |               |            |      |       |       |       |       |      |       | 10/05/20 | 09/30/22 |             |
| 08       | FMO Replace Building Management<br>System Phase 3 (Funded )<br>D10147BM        | 509           | 509           |            | 0%   |       |       | 509   | 509   |      |       | 11/16/20 | 09/30/21 |             |
| 09       | WRC Asset Optimization 2021-2022<br>(Funded 385)<br>D51611AO                   | 385           | 385           | 12         | 3%   | 385   | 12    | 374   | 385   |      | 0%    | 10/03/20 | 09/30/22 |             |
|          |  |               |               |            |      |       |       |       |       |      |       | 10/03/20 | 09/30/22 |             |
| 10       | Equalization LAMS Photo Automation<br>D91125PH                                 | 541           | 541           |            | 0%   |       |       | 541   | 541   |      |       | 04/01/21 | 09/30/22 |             |
| 11       | LeaseTrack Replacement<br>D51137LR   | 582           | 582           |            | 0%   |       |       | 582   | 582   |      |       | 02/01/21 | 06/25/21 |             |

## Master Plan Activity

### Land Leadership Group 2021-2022

|               |   | MP    | MP    |            |      |               |              |               | Rev           |     |     | Start    | End      |             |
|---------------|---|-------|-------|------------|------|---------------|--------------|---------------|---------------|-----|-----|----------|----------|-------------|
| LG            | Project Name  | Req   | Alloc | 10/03/2020 | %    | Orig          | Exp          | ETC           | Total         | Var | Var | Revised  | Revised  | Variance    |
| Priority      | Project ID  | Hrs   | Hrs   | 09/30/2022 | Cmpl | Est           | Hrs          | Hrs           | Hrs           | Hrs | %   | Planned  | Planned  | Explanation |
| 12            | WRC Development Budget 2021-2022 (Funded )<br>D50611DB            | 1,800 | 1,800 | 2          | 0%   | 1,800         | 2            | 1,798         | 1,800         | 0   | 0%  | 10/03/20 | 09/30/22 |             |
| 13            | GIS Enterprise Program (2021-22) (Funded )<br>D11182GB            | 5,900 | 5,900 | 68         | 1%   | 5,900         | 68           | 5,832         | 5,900         | 0   | 0%  | 10/03/20 | 09/30/22 |             |
| 14            | BS&A Development Budget 2021-2022<br>D91182DB                     | 1,646 | 1,646 | 6          | 0%   | 1,646         | 6            | 1,640         | 1,646         | 0   | 0%  | 10/03/20 | 09/30/22 |             |
| 15            | CAMS Public Request Portal (Funded )<br>D11182RP                  | 788   | 788   |            | 0%   |               |              | 788           | 788           |     |     | 03/10/21 | 04/09/21 |             |
| 16            | FM LED Sign Service Model<br>D12148LS                             | 246   | 246   |            | 0%   |               |              | 246           | 246           |     |     | 01/19/21 | 03/24/21 |             |
| 17            | Accela Foods Implementation - Phase 1<br>D50162A1                 | 1,692 | 1,000 |            | 0%   |               |              | 1,000         | 1,000         |     |     | 07/06/21 | 09/16/22 |             |
| 18            | WRC Digital Content Management Requirements (Funded )<br>D50611CM | 522   | 522   | 17         | 4%   | 522           | 21           | 500           | 521           | 1   | 0%  | 09/30/20 | 04/01/21 |             |
| 19            | WRC Powerplan Upgrades (Funded )<br>D50611PP                      | 400   | 400   |            | 0%   |               |              | 401           | 401           |     |     | 06/01/21 | 10/13/21 |             |
| 20            | Citizen Engagement Budget - Land LG<br>DE1182CL                   | 300   | 300   | 10         | 3%   | 300           | 10           | 290           | 300           | 0   | 0%  | 10/05/20 | 09/30/22 |             |
| 21            | WRC Legacy App Requirements (Funded )<br>D50611DR                 | 842   | 842   |            | 0%   |               |              | 842           | 842           |     |     | 02/01/21 | 07/30/21 |             |
| 22            | Municipal Services IT Program<br>TP0186MS                         | 150   | 150   |            | 0%   | 150           |              | 150           | 150           | 0   | 0%  | 10/03/20 | 09/30/22 |             |
| 23            | Land Enhancement Budgets<br>D90040EB                              | 1,835 | 1,835 | 1          | 0%   | 1,835         | 1            | 1,834         | 1,835         | 0   | 0%  | 10/03/20 | 09/30/22 |             |
|               | CAMS Enterprise Enhancements 2021-2022<br>D11182CE                | 800   | 300   |            | 0%   | 300           |              | 300           | 300           | 0   | 0%  | 11/05/20 | 09/28/22 |             |
|               | Land Sizing Budget<br>D90040SB                                    | 400   | 400   |            | 0%   | 400           |              | 400           | 400           |     | 0%  | 10/03/20 | 09/30/22 |             |
|               |   |       |       |            |      |               |              |               |               |     |     | 10/03/20 | 09/30/22 |             |
| <b>Totals</b> |   |       |       | <b>253</b> |      | <b>25,291</b> | <b>5,538</b> | <b>30,496</b> | <b>36,034</b> |     |     |          |          |             |

## Master Plan Activity

### Land Leadership Group 2021-2022

|          |              | MP  | MP    |            |      |      |     |     | Rev   |     |     | Start   | End     |             |
|----------|--------------|-----|-------|------------|------|------|-----|-----|-------|-----|-----|---------|---------|-------------|
| LG       | Project Name | Req | Alloc | 10/03/2020 | %    | Orig | Exp | ETC | Total | Var | Var | Revised | Revised | Variance    |
| Priority | Project ID   | Hrs | Hrs   | 09/30/2022 | Cmpl | Est  | Hrs | Hrs | Hrs   | Hrs | %   | Planned | Planned | Explanation |

#### Open Requests

|   |       |
|---|-------|
| BS&A Cash Receipting Integration              | 883   |
| D99182CI                                      |       |
| Equalization LAMS Property Split Workflow     | 780   |
| D91125PS                                      |       |
| FM GIS Expansion                              | 300   |
| D11147GE                                      |       |
| Microfilm Transition                          | 790   |
| D91216MF                                      |       |
| Mobile Assessment Data Collection             | 781   |
| D91125DC                                      |       |
| Treasurer Pay Delinquent Pay Current Revision | 2,144 |
| DJ0711TR                                      |       |

## Master Plan Activity

### eGovernment Services Leadership Group 2021-2022

|          |  | MP            | MP            |            |      |       |     |       | Rev   |     |     | Start    | End      |             |
|----------|--|---------------|---------------|------------|------|-------|-----|-------|-------|-----|-----|----------|----------|-------------|
| LG       | Project Name   | Req           | Alloc         | 10/03/2020 | %    | Orig  | Exp | ETC   | Total | Var | Var | Revised  | Revised  | Variance    |
| Priority | Project ID   | Hrs           | Hrs           | 09/30/2022 | Cmpl | Est   | Hrs | Hrs   | Hrs   | Hrs | %   | Planned  | Planned  | Explanation |
|          |  | <b>33,170</b> | <b>29,087</b> |            |      |       |     |       |       |     |     |          |          |             |
| 01       | Content Management System Strategic Planning<br>DE9182CS | 324           | 324           |            | 0%   |       | 1   | 323   | 324   |     |     | 09/16/20 | 05/07/21 |             |
| 02       | eCommerce Service Fee Program<br>DJ0182SF                | 2,537         | 2,537         |            | 0%   |       |     | 2,537 | 2,537 |     |     | 12/01/20 | 09/30/22 |             |
| 03       | G2G Marketplace Website Replacement<br>TT0186WR          | 2,774         | 1,774         |            | 0%   |       |     | 1,774 | 1,774 |     |     | 10/01/20 | 09/01/22 |             |
| 04       | eCommerce Redesign Program 2021-22<br>DJ0182PG           | 4,350         | 4,350         |            |      |       |     |       |       |     |     | 10/03/20 | 09/30/22 |             |
| 04A      | eCommerce Redesign - Refund (Part 2)<br>DJ8182R2         |               |               | 34         | 12%  | 1,832 | 222 | 1,622 | 1,844 | -12 | -1% | 11/06/19 | 08/03/21 |             |
| 04B      | eCommerce Redesign (Phase 2) - EAF<br>DJ9182RE           |               |               | 1          | 5%   | 1,485 | 74  | 1,357 | 1,430 | 54  | 4%  | 12/10/19 | 07/07/21 |             |
| 04C      | eCommerce Redesign - Shop Migration<br>DJ0182SM          |               |               | 71         | 31%  | 1,843 | 574 | 1,265 | 1,838 | 4   | 0%  | 12/10/19 | 09/22/20 |             |
|          |  |               |               |            |      |       |     |       |       |     |     | 01/03/20 | 06/30/21 |             |
|          |  |               |               |            |      |       |     |       |       |     |     | 01/03/20 | 07/14/21 |             |
|          | <i>eCommerce Redesign Program 2021-22 Total</i>          |               |               |            |      | 5,159 | 869 | 4,244 | 5,113 |     |     |          |          |             |
| 05       | G2GCS Program Management<br>DJ0182PM                     | 1,000         | 1,000         | 12         | 1%   | 1,000 | 12  | 989   | 1,000 | 0   | 0%  | 10/03/20 | 09/30/22 |             |
| 06       | G2G Cloud Solutions Marketing Budget<br>TT0186CM         | 996           | 996           | 2          | 0%   | 996   | 2   | 994   | 996   | 0   | 0%  | 10/03/20 | 09/30/22 |             |
| 07       | G2GCS Participant Development Budget<br>TT0186PD         | 1,252         | 1,052         | 4          | 0%   | 1,052 | 4   | 1,049 | 1,052 | 0   | 0%  | 10/03/20 | 09/30/22 |             |
| 08       | G2GCS Participant Implementation Budget<br>DJ0182PI      | 1,650         | 1,350         | 33         | 2%   | 1,350 | 33  | 1,317 | 1,350 | 0   | 0%  | 10/03/20 | 09/30/22 |             |
| 09       | G2GCS Program Development<br>DJ0182GD                    | 1,800         | 1,450         |            | 0%   | 1,450 |     | 1,450 | 1,450 | 0   | 0%  | 10/03/20 | 09/30/22 |             |
| 10       | Employee Engagement Budget<br>DE1182EE                   | 450           | 450           |            | 0%   | 450   |     | 450   | 450   |     | 0%  | 10/03/20 | 09/30/22 |             |
| 11       | Citizen Engagement Budget - IT<br>DE1182CE               | 8,600         | 8,000         | 77         | 1%   | 8,000 | 77  | 7,923 | 8,000 | 0   | 0%  | 10/03/20 | 09/30/22 |             |
|          |  |               |               |            |      |       |     |       |       |     |     | 10/03/20 | 09/30/22 |             |

## Master Plan Activity

### eGovernment Services Leadership Group 2021-2022

|               |   | MP    | MP    |            |      |               |              |               | Rev           |     |     | Start    | End      |             |
|---------------|---|-------|-------|------------|------|---------------|--------------|---------------|---------------|-----|-----|----------|----------|-------------|
| LG            | Project Name  | Req   | Alloc | 10/03/2020 | %    | Orig          | Exp          | ETC           | Total         | Var | Var | Revised  | Revised  | Variance    |
| Priority      | Project ID  | Hrs   | Hrs   | 09/30/2022 | Cmpl | Est           | Hrs          | Hrs           | Hrs           | Hrs | %   | Planned  | Planned  | Explanation |
| 12            | County Recognition and Initiatives<br>DE1182CR              | 2,100 | 2,100 | 1          | 0%   |               | 1            | 2,099         | 2,100         |     |     | 10/03/20 | 09/30/22 |             |
| 13            | eGovernment Program Development<br>DE1182PD                 | 600   | 600   |            | 0%   |               |              | 600           | 600           |     |     | 10/03/20 | 09/30/22 |             |
| 14            | G2G Marketplace Marketing Budget<br>TT0186MP                | 2,312 | 1,962 | 2          | 0%   | 1,962         | 2            | 1,960         | 1,962         | 0   | 0%  | 10/03/20 | 09/30/22 |             |
| 15            | G2G Marketplace Vendor<br>Implementation Budget<br>TT0186VI | 692   | 692   | 3          | 0%   | 692           | 3            | 689           | 692           | 0   | 0%  | 10/03/20 | 09/30/22 |             |
| 16            | PCI Enhancement Budget<br>DJ0182EB                          | 300   | 200   | 0          | 0%   | 200           | 0            | 200           | 200           | 0   | 0%  | 10/03/20 | 09/30/22 |             |
|               | eGovernment Sizing Budget<br>DE0040SB                       | 250   | 250   |            | 0%   | 250           |              | 250           | 250           | 0   | 0%  | 10/03/20 | 09/30/22 |             |
| <b>Totals</b> |   |       |       | <b>238</b> |      | <b>22,561</b> | <b>1,003</b> | <b>28,847</b> | <b>29,850</b> |     |     |          |          |             |

#### Open Requests

G2G Cloud Solutions Analytics  
Dashboard 1,183

TT0186AD



## Master Plan Activity

### Internal Services Leadership Group 2021-2022

|          |  | MP     | MP     |            |      |        |        |       | Rev    |      |     | Start    | End      |             |
|----------|--|--------|--------|------------|------|--------|--------|-------|--------|------|-----|----------|----------|-------------|
| LG       | Project Name   | Req    | Alloc  | 10/03/2020 | %    | Orig   | Exp    | ETC   | Total  | Var  | Var | Revised  | Revised  | Variance    |
| Priority | Project ID   | Hrs    | Hrs    | 09/30/2022 | Cmpl | Est    | Hrs    | Hrs   | Hrs    | Hrs  | %   | Planned  | Planned  | Explanation |
|          |  | 16,087 | 15,431 |            |      |        |        |       |        |      |     |          |          |             |
| 01       | COVID-19 IT<br>DH9181DI  | 2,000  | 2,000  | 468        | 91%  | 17,673 | 16,140 | 1,533 | 17,673 | 0    | 0%  | 03/02/20 | 12/31/20 |             |
|          |  |        |        |            |      |        |        |       |        |      |     | 03/02/20 | 12/31/20 |             |
| 02       | SC Communications Change Order<br>Services<br>DR0181CO                             | 525    | 525    | 11         | 2%   | 525    | 11     | 514   | 525    |      | 0%  | 10/03/20 | 09/30/22 |             |
|          |  |        |        |            |      |        |        |       |        |      |     | 10/01/20 | 09/30/22 |             |
| 03       | IT HR Initiatives<br>DH0181HR  | 100    | 100    |            | 0%   | 100    |        | 100   | 100    |      | 0%  | 10/03/20 | 09/30/22 |             |
|          |  |        |        |            |      |        |        |       |        |      |     | 10/03/20 | 09/30/22 |             |
| 04       | IT Department Initiatives<br>DH1181DI  | 500    | 500    |            | 0%   | 500    |        | 500   | 500    |      | 0%  | 10/03/20 | 09/30/22 |             |
|          |  |        |        |            |      |        |        |       |        |      |     | 10/03/20 | 09/30/22 |             |
| 05       | O365 Program 2021-2022<br>DE1182OP   | 8,428  | 8,428  |            |      |        |        |       |        |      |     | 10/03/20 | 09/30/22 |             |
|          |  |        |        |            |      |        |        |       |        |      |     |          |          |             |
| 05A      | O365 Program Management<br>DE1182PM  |        |        | 0          | 0%   | 1,375  | 0      | 1,375 | 1,375  |      | 0%  | 10/03/20 | 09/30/22 |             |
|          |  |        |        |            |      |        |        |       |        |      |     | 10/03/20 | 09/30/22 |             |
| 05B      | O365 Implementation - Phase 6 & 7<br>DE9184IM                                      |        |        | 299        | 92%  | 2,668  | 2,650  | 236   | 2,886  | -218 | -8% | 08/14/19 | 10/29/20 |             |
|          |  |        |        |            |      |        |        |       |        |      |     | 08/14/19 | 10/29/20 |             |
| 05C      | O365 Remaining ETC<br>DE0182RE   |        |        |            | 0%   |        |        | 6,518 | 6,518  |      |     | 10/03/20 | 09/30/22 |             |
|          |  |        |        |            |      |        |        |       |        |      |     |          |          |             |
|          | <i>O365 Program 2021-2022 Total</i>  |        |        |            |      | 4,043  | 2,650  | 8,129 | 10,779 |      |     |          |          |             |
| 06       | Project Management Program<br>Development<br>DH1181PD                              | 535    | 535    | 9          | 2%   | 535    | 9      | 526   | 535    | 0    | 0%  | 10/03/20 | 09/30/22 |             |
|          |  |        |        |            |      |        |        |       |        |      |     | 10/03/20 | 09/30/22 |             |
| 07       | Service Center Program 2021-2022<br>DR0181SP                                       | 600    | 600    |            | 0%   | 600    |        | 600   | 600    | 0    | 0%  | 10/03/20 | 09/30/22 |             |
|          |  |        |        |            |      |        |        |       |        |      |     | 10/03/20 | 09/30/22 |             |
| 08       | Disaster Recovery Toolkit<br>Improvements - Phase II<br>Implementation<br>DR0181DR | 738    | 738    |            | 0%   |        |        | 738   | 738    |      |     | 01/05/21 | 08/16/21 |             |
|          |  |        |        |            |      |        |        |       |        |      |     |          |          |             |
| 09       | IT Service Agreements Budget<br>DH1181SA   | 826    | 470    | 1          | 0%   | 470    | 1      | 470   | 470    |      | 0%  | 10/03/20 | 09/30/22 |             |
|          |  |        |        |            |      |        |        |       |        |      |     | 10/03/20 | 09/30/22 |             |
| 10       | IT EULA Management Budget<br>DH1181EM  | 600    | 300    | 2          | 1%   | 300    | 2      | 299   | 300    |      | 0%  | 10/03/20 | 09/30/22 |             |
|          |  |        |        |            |      |        |        |       |        |      |     | 10/03/20 | 09/30/22 |             |
| 11       | Application Development Program<br>Budget<br>D51182AD                              | 620    | 620    |            | 0%   | 620    |        | 620   | 620    |      | 0%  | 10/03/20 | 09/30/22 |             |
|          |  |        |        |            |      |        |        |       |        |      |     | 10/03/20 | 09/30/22 |             |

## Master Plan Activity

### Internal Services Leadership Group 2021-2022

|               |   | MP  | MP    |            |      |               |               |               | Rev           |     |     | Start    | End      |             |
|---------------|---|-----|-------|------------|------|---------------|---------------|---------------|---------------|-----|-----|----------|----------|-------------|
| LG            | Project Name                                      | Req | Alloc | 10/03/2020 | %    | Orig          | Exp           | ETC           | Total         | Var | Var | Revised  | Revised  | Variance    |
| Priority      | Project ID  | Hrs | Hrs   | 09/30/2022 | Cmpl | Est           | Hrs           | Hrs           | Hrs           | Hrs | %   | Planned  | Planned  | Explanation |
| 12            | Internal Services Enhancement Budgets<br>DR0040EB | 515 | 515   | 5          | 1%   | 515           | 5             | 510           | 515           | 0   | 0%  | 10/03/20 | 09/30/22 |             |
|               |   |     |       |            |      |               |               |               |               |     |     | 10/03/20 | 09/30/22 |             |
|               | Internal Services Sizing Buget<br>DR0010SB        | 100 | 100   |            | 0%   | 100           |               | 100           | 100           |     | 0%  | 10/03/20 | 09/30/22 |             |
|               |   |     |       |            |      |               |               |               |               |     |     | 10/03/20 | 09/30/22 |             |
| <b>Totals</b> |   |     |       | <b>793</b> |      | <b>25,981</b> | <b>18,817</b> | <b>14,638</b> | <b>33,455</b> |     |     |          |          |             |

## Master Plan Activity

### Technical Systems Leadership Group 2021-2022

|          |   | MP            | MP            |            |      |        |       |        | Rev    |     |     | Start    | End      |             |
|----------|---|---------------|---------------|------------|------|--------|-------|--------|--------|-----|-----|----------|----------|-------------|
| LG       | Project Name  | Req           | Alloc         | 10/03/2020 | %    | Orig   | Exp   | ETC    | Total  | Var | Var | Revised  | Revised  | Variance    |
| Priority | Project ID  | Hrs           | Hrs           | 09/30/2022 | Cmpl | Est    | Hrs   | Hrs    | Hrs    | Hrs | %   | Planned  | Planned  | Explanation |
|          |   | <b>70,679</b> | <b>55,964</b> |            |      |        |       |        |        |     |     |          |          |             |
| 01       | Customer Change Order Services<br>TN1186CO                  | 13,182        | 13,182        | 248        | 2%   | 13,182 | 248   | 12,934 | 13,182 | 0   | 0%  | 10/05/20 | 09/30/22 |             |
|          |   |               |               |            |      |        |       |        |        |     |     | 10/03/20 | 09/30/22 |             |
| 02       | UCC Voice Change Order Services<br>TP1186CO                 | 1,500         | 1,500         | 23         | 2%   | 1,500  | 23    | 1,477  | 1,500  |     | 0%  | 10/03/20 | 09/30/22 |             |
|          |   |               |               |            |      |        |       |        |        |     |     | 10/03/20 | 09/30/22 |             |
| 03       | Server Admin Change Order Services<br>T61186CO              | 6,185         | 6,185         | 105        | 2%   | 6,185  | 105   | 6,080  | 6,185  | 0   | 0%  | 10/05/20 | 09/30/22 |             |
|          |   |               |               |            |      |        |       |        |        |     |     | 10/03/20 | 09/30/22 |             |
| 04       | Network Services Change Order<br>Services<br>TP1186CH       | 1,600         | 1,600         | 22         | 1%   | 1,600  | 22    | 1,578  | 1,600  |     | 0%  | 10/03/20 | 09/30/22 |             |
|          |   |               |               |            |      |        |       |        |        |     |     | 10/03/20 | 09/30/22 |             |
| 05       | Building Program 2021-22<br>TP0186BP                        | 1,150         | 1,150         | 13         | 1%   | 1,150  | 13    | 1,137  | 1,150  | 0   | 0%  | 10/03/20 | 09/30/22 |             |
|          |   |               |               |            |      |        |       |        |        |     |     | 10/03/20 | 09/30/22 |             |
| 06       | Cloud Network Connect<br>TT6186NC                           | 636           | 636           | 45         | 81%  | 2,764  | 2,189 | 514    | 2,702  | 62  | 2%  | 10/02/17 | 06/09/21 |             |
|          |   |               |               |            |      |        |       |        |        |     |     | 10/02/17 | 03/30/21 |             |
| 07       | Cloud Optimization<br>TT9186CO                              | 555           | 555           |            | 0%   |        |       | 555    | 555    |     |     | 11/09/20 | 03/12/21 |             |
| 08       | SEP - Program 2021-2022<br>TS0186SP                         | 10,985        | 10,985        | 115        | 1%   | 10,985 | 115   | 10,871 | 10,985 | 0   | 0%  | 01/03/20 | 09/30/22 |             |
|          |   |               |               |            |      |        |       |        |        |     |     | 01/03/20 | 09/30/22 |             |
| 09       | IAM Program 2021-2022<br>TT0186IP                           | 2,616         | 2,616         |            |      |        |       |        |        |     |     | 11/18/19 | 09/30/22 |             |
| 09A      | IAM Implementation-App Integration<br>(Funded )<br>TT9186P2 |               |               | 32         | 81%  | 2,776  | 2,238 | 532    | 2,770  | 5   | 0%  | 11/18/19 | 03/03/21 |             |
|          |   |               |               |            |      |        |       |        |        |     |     | 11/18/19 | 03/03/21 |             |
| 09B      | IAM Implementation - Siteminder<br>(Funded )<br>TT9186P3    |               |               | 42         | 12%  |        | 50    | 362    | 412    |     |     | 09/23/20 | 01/05/21 |             |
| 09Z      | IAM Program - Remaining ETC<br>TT1186IR                     |               |               |            | 0%   | 1,647  |       | 1,647  | 1,647  |     | 0%  | 10/03/20 | 09/30/22 |             |
|          |   |               |               |            |      |        |       |        |        |     |     | 10/03/20 | 09/30/22 |             |
|          | <i>IAM Program 2021-2022 Total</i>                          |               |               |            |      | 4,423  | 2,288 | 2,542  | 4,829  |     |     |          |          |             |
| 10       | Remote Work Program (Funded )<br>TT0186RP                   | 4,645         | 4,645         |            |      |        |       |        |        |     |     | 10/01/16 | 09/30/22 |             |
| 10A      | Remote Work Options<br>TT0186RW                             |               |               | 95         | 9%   | 2,950  | 255   | 2,695  | 2,950  | 0   | 0%  | 08/03/20 | 06/11/21 |             |
|          |   |               |               |            |      |        |       |        |        |     |     | 08/03/20 | 06/11/21 |             |

## Master Plan Activity

### Technical Systems Leadership Group 2021-2022

|          |  | MP    | MP    |            |      |       |       |       | Rev   |     |     | Start    | End      |             |
|----------|--|-------|-------|------------|------|-------|-------|-------|-------|-----|-----|----------|----------|-------------|
| LG       | Project Name   | Req   | Alloc | 10/03/2020 | %    | Orig  | Exp   | ETC   | Total | Var | Var | Revised  | Revised  | Variance    |
| Priority | Project ID   | Hrs   | Hrs   | 09/30/2022 | Cmpl | Est   | Hrs   | Hrs   | Hrs   | Hrs | %   | Planned  | Planned  | Explanation |
| 10B      | Remote Work - MDM Implementation<br>TN0186MD                       |       |       |            | 0%   |       |       | 755   | 755   |     |     | 10/15/20 | 05/28/21 |             |
| 10C      | Remote Work - Training<br>TT0186RT                                 |       |       |            | 0%   |       |       | 254   | 254   |     |     | 10/19/20 | 12/29/20 |             |
| 10Z      | Remote Work - Remaining ETC<br>TT0186RR                            |       |       |            | 0%   |       |       | 846   | 846   |     |     | 10/22/20 | 09/30/22 |             |
|          | <i>Remote Work Program Total</i>                                   |       |       |            |      | 2,950 | 255   | 4,550 | 4,805 |     |     |          |          |             |
| 11       | UCC2 Program 2021-2022 (Funded )<br>TP0186UP                       | 4,187 | 4,187 |            |      |       |       |       |       |     |     | 02/05/18 | 09/30/22 |             |
| 11A      | UCC2 - Program Management (Funded )<br>TP8186PM                    |       |       | 11         | 70%  | 561   | 392   | 170   | 561   | 0   | 0%  | 02/05/18 | 09/30/21 |             |
| 11B      | UCC2 - Network Replace Imp - CLEMIS<br>Sites (Funded )<br>TP9186CS |       |       | 66         | 89%  | 1,779 | 1,662 | 209   | 1,871 | -92 | -5% | 07/30/19 | 01/07/21 |             |
| 11C      | UCC2 - VoIP Pilot Implementation<br>(Funded )<br>TP0186PI          |       |       | 61         | 83%  | 996   | 855   | 177   | 1,032 | -37 | -4% | 04/14/20 | 01/11/21 |             |
| 11D      | UCC2 - Wi-Fi Expansion Group A<br>(Funded )<br>TP0186GA            |       |       | 27         | 6%   |       | 27    | 394   | 421   |     |     | 04/14/20 | 01/11/21 |             |
| 11Z      | UCC2 Phase 2 - Remaining ETC<br>(Funded )<br>TP7186RE              |       |       |            | 0%   | 3,078 |       | 3,073 | 3,073 | 5   | 0%  | 10/03/20 | 09/30/22 |             |
|          | <i>UCC2 Program 2021-2022 Total</i>                                |       |       |            |      | 6,414 | 2,935 | 4,024 | 6,958 |     |     | 10/03/20 | 09/30/22 |             |
| 12       | Data Center Enhancements<br>TN0186DE                               | 620   | 620   |            | 0%   |       |       | 620   | 620   |     |     | 10/01/20 | 03/04/21 |             |
| 13       | Acrobat Rationalization<br>TN0186AR                                | 355   | 355   | 20         | 29%  | 472   | 137   | 333   | 470   | 2   | 0%  | 06/30/20 | 11/30/20 |             |
| 14       | Fiber Asset Management Software and<br>Services<br>TP9186FM        | 307   | 307   | 14         | 53%  | 701   | 326   | 293   | 619   | 82  | 12% | 04/19/19 | 12/22/20 |             |
| 15       | Enterprise Architecture Program<br>TT0186EA                        | 3,882 | 3,882 | 38         | 1%   | 3,882 | 38    | 3,844 | 3,882 | 0   | 0%  | 04/19/19 | 11/30/20 |             |
| 16       | Universal Threat Management<br>Replacement<br>TP0186FW             | 2,024 | 2,024 |            | 0%   |       |       | 2,024 | 2,024 |     |     | 10/03/20 | 09/30/22 |             |
|          |  |       |       |            |      |       |       |       |       |     |     | 11/01/20 | 12/07/21 |             |

## Master Plan Activity

### Technical Systems Leadership Group 2021-2022

|               |   | MP  | MP    |            |      |               |              |               | Rev           |     |     | Start    | End      |             |
|---------------|---|-----|-------|------------|------|---------------|--------------|---------------|---------------|-----|-----|----------|----------|-------------|
| LG            | Project Name  | Req | Alloc | 10/03/2020 | %    | Orig          | Exp          | ETC           | Total         | Var | Var | Revised  | Revised  | Variance    |
| Priority      | Project ID  | Hrs | Hrs   | 09/30/2022 | Cmpl | Est           | Hrs          | Hrs           | Hrs           | Hrs | %   | Planned  | Planned  | Explanation |
| 17            | Project Green Field Analysis Phase<br>T61186PG                    | 300 | 300   |            | 0%   |               |              | 300           | 300           |     |     | 01/04/21 | 03/23/21 |             |
| 18            | Technical Systems & Networking<br>Enhancement Budgets<br>T30040EB | 635 | 635   |            | 0%   | 635           |              | 635           | 635           |     | 0%  | 10/03/20 | 09/30/22 |             |
| 19            | CTO Technology Planning<br>TT0186CT                               | 400 | 400   | 17         | 4%   | 400           | 17           | 383           | 400           | 0   | 0%  | 10/03/20 | 09/30/22 |             |
|               | TSN Sizing Budget<br>TP0040SB                                     | 200 | 200   |            | 0%   | 200           |              | 200           | 200           | 0   | 0%  | 10/03/20 | 09/30/22 |             |
|               |   |     |       |            |      |               |              |               |               |     |     | 10/03/20 | 10/30/22 |             |
| <b>Totals</b> |   |     |       | <b>990</b> |      | <b>57,443</b> | <b>8,707</b> | <b>54,895</b> | <b>63,602</b> |     |     |          |          |             |

#### Open Requests

|   |       |
|---|-------|
| CIP Connectivity                              | 1,269 |
| TN0186MC                                      |       |
| Cloud Billing Partner and Redesign<br>Billing | 895   |
| TT0186CB                                      |       |
| Enterprise Service Improvement                | 500   |
| T61186EI                                      |       |
| File Storage Replacement                      | 1,128 |
| T61186FS                                      |       |
| Greenfield Deployment                         | 1,481 |
| T61186GD                                      |       |
| IAM Full Authentication                       | 2,212 |
| TT0186FA                                      |       |
| Infrastructure Automation                     | 816   |
| T61186IA                                      |       |
| Kiosk Strategy                                | 220   |
| TN0186KS                                      |       |
| Network Capacity                              | 411   |
| TT0186NC                                      |       |

## Master Plan Activity

### Technical Systems Leadership Group 2021-2022

|          |              | MP  | MP    |            |      |      |     |     | Rev   |     |     | Start   | End     |             |
|----------|--------------|-----|-------|------------|------|------|-----|-----|-------|-----|-----|---------|---------|-------------|
| LG       | Project Name | Req | Alloc | 10/03/2020 | %    | Orig | Exp | ETC | Total | Var | Var | Revised | Revised | Variance    |
| Priority | Project ID   | Hrs | Hrs   | 09/30/2022 | Cmpl | Est  | Hrs | Hrs | Hrs   | Hrs | %   | Planned | Planned | Explanation |

**Open Requests**

|  |       |  |  |     |     |     |     |     |     |      |          |          |          |  |
|--|-------|--|--|-----|-----|-----|-----|-----|-----|------|----------|----------|----------|--|
| OS Management & Patch Optimization         | 700   |  |  |     |     |     |     |     |     |      |          |          |          |  |
| T61186PM                                   |       |  |  |     |     |     |     |     |     |      |          |          |          |  |
| PDF Editor Strategy and Approach           | 723   |  |  |     |     |     |     |     |     |      |          |          |          |  |
| TN0186PE                                   |       |  |  |     |     |     |     |     |     |      |          |          |          |  |
| Papercut Implementation                    | 471   |  |  | 28% | 584 | 186 | 471 | 657 | -73 | -12% | 09/04/19 | 05/24/21 |          |  |
| TN9186PI                                   |       |  |  |     |     |     |     |     |     |      |          | 09/04/19 | 02/12/20 |  |
| Universal Threat Management Implementation | 2,586 |  |  |     |     |     |     |     |     |      |          |          |          |  |
| TP1186FW                                   |       |  |  |     |     |     |     |     |     |      |          |          |          |  |
| Wireless LAN Redundancy                    | 1,303 |  |  |     |     |     |     |     |     |      |          |          |          |  |
| TP0186WR                                   |       |  |  |     |     |     |     |     |     |      |          |          |          |  |

## Master Plan Activity

### CLEMIS Leadership Group 2021-2022

|          |   | MP            | MP            |            |      |       |       |       | Rev   |     |     | Start    | End      |             |
|----------|---|---------------|---------------|------------|------|-------|-------|-------|-------|-----|-----|----------|----------|-------------|
| LG       | Project Name  | Req           | Alloc         | 10/03/2020 | %    | Orig  | Exp   | ETC   | Total | Var | Var | Revised  | Revised  | Variance    |
| Priority | Project ID  | Hrs           | Hrs           | 09/30/2022 | Cmpl | Est   | Hrs   | Hrs   | Hrs   | Hrs | %   | Planned  | Planned  | Explanation |
|          |   | <b>43,849</b> | <b>35,218</b> |            |      |       |       |       |       |     |     |          |          |             |
| 01       | CLEMIS CAD Central Dispatch Deployment<br>DF0183DI                          | 1,348         | 1,348         | 60         | 23%  | 1,628 | 373   | 1,255 | 1,628 | 0   | 0%  | 07/20/20 | 02/11/21 |             |
|          |   |               |               |            |      |       |       |       |       |     |     | 07/20/20 | 02/03/21 |             |
| 02       | LEIN - Core Expansion<br>D49183TU   | 866           | 866           | 18         | 34%  | 1,278 | 438   | 842   | 1,279 | -2  | 0%  | 07/16/19 | 08/02/21 |             |
|          |   |               |               |            |      |       |       |       |       |     |     | 07/16/19 | 07/29/21 |             |
| 03       | OCSO CCTV Storage<br>DG9183TV   | 285           | 285           | 18         | 58%  | 608   | 356   | 255   | 611   | -2  | 0%  | 11/02/18 | 04/14/21 |             |
|          |   |               |               |            |      |       |       |       |       |     |     | 11/02/18 | 04/12/21 |             |
| 04       | CLEMIS Jail Management System Phase 1 (Funded )<br>DG9183J1                 |               |               | 55         | 89%  | 600   | 569   | 71    | 640   | -40 | -7% | 04/06/20 | 12/01/20 |             |
|          |   |               |               |            |      |       |       |       |       |     |     | 04/06/20 | 11/24/20 |             |
| 05       | CFIRS Mobile Pages (Funded )<br>D49183MO                                    | 254           | 254           | 32         | 93%  | 3,404 | 3,182 | 222   | 3,404 | 0   | 0%  | 02/11/19 | 12/07/20 |             |
|          |   |               |               |            |      |       |       |       |       |     |     | 02/11/19 | 12/07/20 |             |
| 06       | CLEMIS Michigan Indigent Defense Commission (Funded ) (Mandate)<br>DG7183MI | 144           | 144           | 15         | 88%  | 1,006 | 878   | 120   | 998   | 8   | 1%  | 10/12/17 | 11/09/20 |             |
|          |   |               |               |            |      |       |       |       |       |     |     | 10/12/17 | 10/30/20 |             |
| 07       | OCSO Helicopter Video 2020<br>DG0181HP                                      | 315           | 315           | 1          | 19%  | 395   | 76    | 314   | 390   | 5   | 1%  | 07/21/20 | 07/09/21 |             |
|          |   |               |               |            |      |       |       |       |       |     |     | 07/21/20 | 03/03/21 |             |
| 08       | CLEMIS Location-based Enterprise Program<br>DF1183LM                        | 4,222         | 4,222         |            | 0%   |       |       | 4,222 | 4,222 |     |     | 10/01/20 | 09/29/22 |             |
| 09       | CAD MDC over the Internet<br>DF1183CM                                       | 1,489         | 1,489         |            | 0%   |       |       | 1,489 | 1,489 |     |     | 02/17/21 | 12/14/21 |             |
| 10       | New Automatic Vehicle Locator<br>D41183VL                                   | 1,206         | 1,206         |            | 0%   |       |       | 1,206 | 1,206 |     |     | 10/19/20 | 03/30/21 |             |
| 11       | Clear Rewrite - Device Independent Program<br>DF1183CR                      | 11,000        | 4,684         |            | 0%   |       |       | 4,684 | 4,684 |     |     | 10/01/20 | 09/29/22 |             |
| 12       | SAN Replacement of SANS 1,2,3<br>D41183SR                                   | 692           | 692           |            | 0%   |       |       | 692   | 692   |     |     | 02/01/21 | 05/15/22 |             |
| 13       | CFIRS NEMSIS Version 3.5 Upgrade & Certification (Mandate)<br>D41183NC      | 2,574         | 2,574         |            | 0%   |       |       | 2,574 | 2,574 |     |     | 10/19/20 | 10/12/21 |             |
| 14       | Sheriff's Program Budget<br>DG1443PB  | 2,000         | 2,000         | 51         | 3%   | 2,000 | 51    | 1,949 | 2,000 | 0   | 0%  | 10/03/20 | 09/30/22 |             |
|          |   |               |               |            |      |       |       |       |       |     |     | 10/03/20 | 09/30/22 |             |
| 15       | CLEMIS New Site Implementation Budget                                       | 400           | 400           | 2          | 0%   | 400   | 2     | 399   | 400   |     | 0%  | 10/03/20 | 09/30/22 |             |

## Master Plan Activity

### CLEMIS Leadership Group 2021-2022

|               |  | MP    | MP    |            |      |               |              |               | Rev           |     |     | Start    | End      |             |
|---------------|--|-------|-------|------------|------|---------------|--------------|---------------|---------------|-----|-----|----------|----------|-------------|
| LG            | Project Name   | Req   | Alloc | 10/03/2020 | %    | Orig          | Exp          | ETC           | Total         | Var | Var | Revised  | Revised  | Variance    |
| Priority      | Project ID   | Hrs   | Hrs   | 09/30/2022 | Cmpl | Est           | Hrs          | Hrs           | Hrs           | Hrs | %   | Planned  | Planned  | Explanation |
|               | TP11861B   |       |       |            |      |               |              |               |               |     |     | 10/03/20 | 09/30/22 |             |
| 16            | CLEMIS New Agency Deployment Budget<br>DF1183T2      | 2,500 | 2,500 |            | 0%   | 2,500         |              | 2,500         | 2,500         |     | 0%  | 10/03/20 | 09/30/22 |             |
| 17            | Inmate Phone/Visitation System<br>DG1443IP           | 377   | 377   |            | 0%   |               |              | 377           | 377           |     |     | 10/03/20 | 09/30/22 |             |
| 18            | M1000 Chassis Replacement<br>D41183MR                | 740   | 740   |            | 0%   |               |              | 740           | 740           |     |     | 10/15/20 | 04/09/21 |             |
| 19            | CLEMIS Mugshot RFP<br>D41183FR                       | 1,486 | 1,486 |            | 0%   |               |              | 1,486         | 1,486         |     |     | 07/02/21 | 01/25/22 |             |
| 20            | Incident Notification System Rewrite<br>DF1183IN     | 1,257 | 1,257 |            | 0%   |               |              | 1,257         | 1,257         |     |     | 03/22/21 | 10/06/21 |             |
| 21            | CLEMIS Admin Application<br>DF1183AA                 | 2,089 | 2,089 |            | 0%   |               |              | 2,089         | 2,089         |     |     | 01/11/21 | 01/22/22 |             |
| 22            | CLEMIS Admin Application<br>DF1183AA                 | 2,089 | 2,089 |            | 0%   |               |              | 2,089         | 2,089         |     |     | 06/17/21 | 07/05/22 |             |
| 22            | CAD Enhancement Budget<br>DF1183E2                   | 2,000 | 885   | 5          | 1%   | 885           | 5            | 880           | 885           |     | 0%  | 10/03/20 | 09/30/22 |             |
| 23            | BO Reports Enhancement Budget<br>D41183E1            | 1,500 | 1,500 | 15         | 1%   | 1,500         | 15           | 1,486         | 1,500         |     | 0%  | 10/03/20 | 09/30/22 |             |
| 24            | Clear Enhancement Budget<br>DF1183EB                 | 2,400 | 1,200 |            | 0%   | 1,200         |              | 1,200         | 1,200         |     | 0%  | 10/03/20 | 09/30/22 |             |
| 25            | CFIRS Enhancement Budget<br>D41183EB                 | 1,000 | 1,000 | 113        | 11%  | 1,000         | 113          | 887           | 1,000         |     | 0%  | 10/03/20 | 09/30/22 |             |
| 26            | CLEMIS Enhancement Budgets<br>D40040EB               | 1,100 | 1,100 |            | 0%   | 1,100         |              | 1,100         | 1,100         | 0   | 0%  | 10/03/20 | 09/30/22 |             |
| 27            | CLEMIS SEP Enhancements<br>D40183CE                  | 205   | 205   | 3          | 1%   | 205           | 3            | 202           | 205           | 0   | 0%  | 10/03/20 | 09/30/22 |             |
| 28            | Citizen Engagement Budget - CLEMIS<br>LG<br>DE1183CM | 200   | 200   |            | 0%   | 200           |              | 200           | 200           |     | 0%  | 10/03/20 | 09/30/22 |             |
|               | CLEMIS Sizing Budget<br>DF0040SB                     | 200   | 200   |            | 0%   | 200           |              | 200           | 200           |     | 0%  | 10/03/20 | 09/30/22 |             |
|               |  |       |       |            |      |               |              |               |               |     |     | 10/01/20 | 09/30/22 |             |
| <b>Totals</b> |  |       |       | <b>386</b> |      | <b>20,109</b> | <b>6,059</b> | <b>34,897</b> | <b>40,956</b> |     |     |          |          |             |



## Master Plan Activity

### CLEMIS Radio Leadership Group 2021-2022

|               |   | MP            | MP            |            |      |              |              |              | Rev           |     |     | Start    | End      |             |
|---------------|---|---------------|---------------|------------|------|--------------|--------------|--------------|---------------|-----|-----|----------|----------|-------------|
| LG            | Project Name  | Req           | Alloc         | 10/03/2020 | %    | Orig         | Exp          | ETC          | Total         | Var | Var | Revised  | Revised  | Variance    |
| Priority      | Project ID  | Hrs           | Hrs           | 09/30/2022 | Cmpl | Est          | Hrs          | Hrs          | Hrs           | Hrs | %   | Planned  | Planned  | Explanation |
|               |   | <b>12,885</b> | <b>12,885</b> |            |      |              |              |              |               |     |     |          |          |             |
| 01            | CLEMIS Radio Replacement 2021-2022 (Funded )<br>DL1183RC          | 8,204         | 8,204         |            | 0%   |              |              | 5,195        | 5,195         |     |     | 10/05/20 | 09/30/22 |             |
| 01A           | OAKWIN Radio System Enhancement - Phase 2 (Funded )<br>DL9183P2   |               |               | 135        | 56%  | 3,531        | 2,010        | 1,572        | 3,582         | -51 | -1% | 02/03/20 | 09/24/21 |             |
| 01B           | OAKWIN Radio System Enhancement - Ph3 (Funded )<br>DL9183P3       |               |               | 9          | 1%   |              | 9            | 1,293        | 1,302         |     |     | 10/05/20 | 09/17/21 |             |
|               | <i>CLEMIS Radio Replacement 2021-2022 Total</i>                   |               |               |            |      | 3,531        | 2,019        | 8,060        | 10,079        |     |     |          |          |             |
| 02            | T2911<br>DL9183NG   | 513           | 513           |            | 23%  | 665          | 153          | 513          | 665           | 0   | 0%  | 11/13/18 | 06/21/21 |             |
|               |   |               |               |            |      |              |              |              |               |     |     | 11/13/18 | 11/12/19 |             |
| 03            | Children's Village Radio System Replacement (Funded )<br>DL9183CV | 288           | 288           | 4          | 33%  | 408          | 134          | 274          | 408           | 0   | 0%  | 04/23/20 | 01/26/21 |             |
|               |   |               |               |            |      |              |              |              |               |     |     | 04/23/20 | 01/26/21 |             |
| 04            | CLEMIS Radio Enhancement Budget<br>DL0040EB                       | 800           | 800           | 2          | 0%   | 800          | 2            | 798          | 800           | 0   | 0%  | 10/03/20 | 09/30/22 |             |
|               |   |               |               |            |      |              |              |              |               |     |     | 10/03/20 | 09/30/22 |             |
| <b>Totals</b> |   |               |               | <b>150</b> |      | <b>5,404</b> | <b>2,307</b> | <b>9,645</b> | <b>11,952</b> |     |     |          |          |             |

#### Allocation Changes

10/21/20

3,080 unallocated hours.

2021-2022 Master Plan by Leadership Group

2021-2022 Master Plan Allocation Analysis

|                               | 2021-2022 Support/Maintenance  |   | 2021-2022 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 | 26,816                         | 3,657                                   | 13,008                                 | 6,181                    | 49,662           |
| Finance/Admin                 | 18,514                         | 1,257                                   | 13,759                                 | 4,504                    | 38,034           |
| Land                          | 39,710                         | 21,325                                  | 12,193                                 | 18,628                   | 91,856           |
| eGovernment                   | 26,664                         | 5,924                                   | 29,087                                 | 0                        | 61,675           |
| Internal Services             | 42,382                         | 3,934                                   | 7,003                                  | 8,428                    | 61,747           |
| Technical Systems             | 104,070                        | 13,031                                  | 33,531                                 | 22,433                   | 173,065          |
| <b>Totals</b>                 | <b>258,156</b>                 | <b>49,128</b>                           | <b>108,581</b>                         | <b>60,174</b>            | <b>476,039</b>   |
|                               |                                |   |  |                          |                  |
| CLEMIS                        | 95,144                         | 19,697                                  | 34,820                                 | 398                      | 150,059          |
| CLEMIS - Radio                | 33,830                         | 1,027                                   | 4,393                                  | 8,492                    | 47,742           |
| <b>Totals</b>                 | <b>128,974</b>                 | <b>20,724</b>                           | <b>39,213</b>                          | <b>8,890</b>             | <b>197,801</b>   |

Parameters:

Master Plan Start Date  
Master Plan End Date

10/3/2020  
9/30/2022

673,840