

Information Technology

2021/2022

Master Plan Quarterly Status

Prepared by
Oakland County Department of Information Technology
Project Management Office

October 14, 2022

Labor Distribution

In October of 2020, the Department of Information Technology prepared a 24-month Master Plan in cooperation with the Information Technology Leadership Groups. This plan provided an overview of the available IT resources and their allocation to various County customers and approved projects. This report provides a status of the progress of this plan and an explanation of any extreme positive or negative variance from the original plan.

This report is comprised of the following sections:

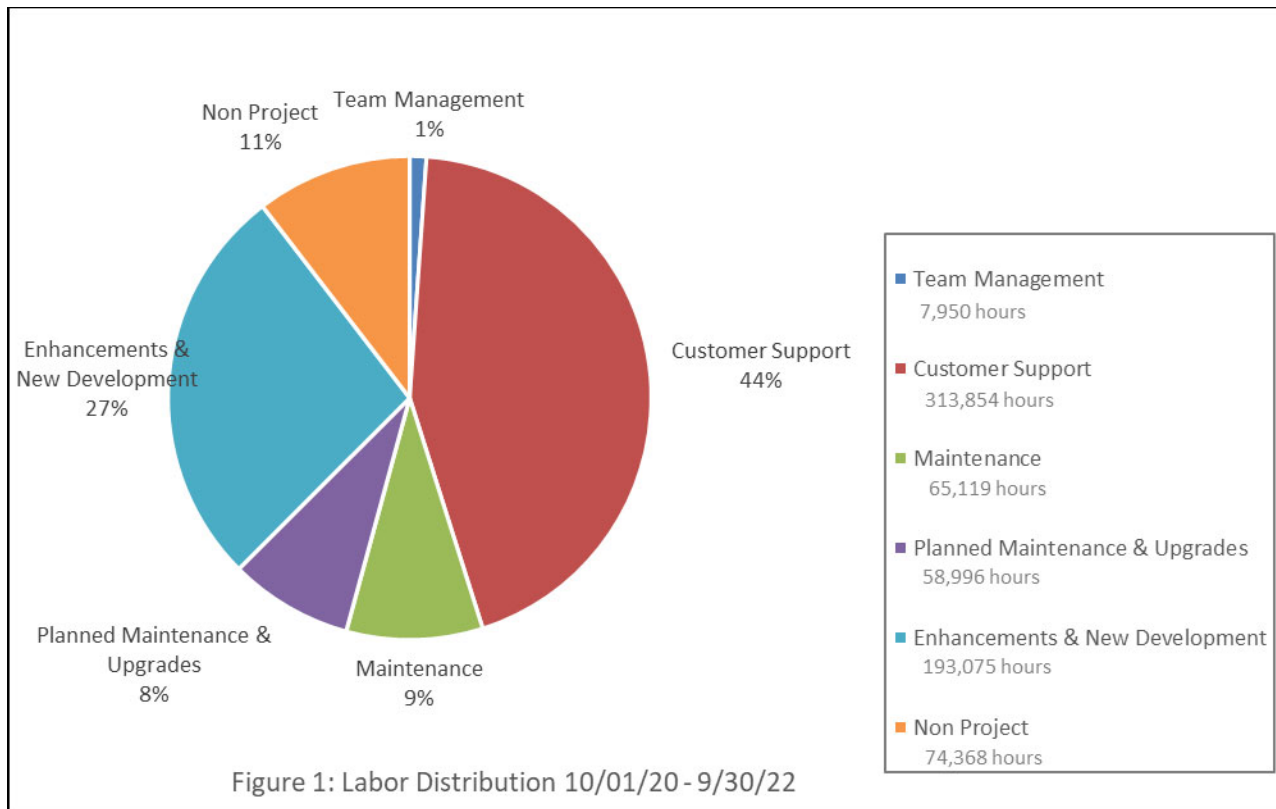
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Labor Distribution

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



In the 2019-2020 Master Plan, IT planned for an overall delivery of 71% fixed labor (Customer Support, Maintenance, Planned Maintenance and Upgrades, Team Management and Non-Project time) and 29% discretionary (enhancing existing systems or developing new systems). The fixed labor is required simply to maintain the status quo and support existing systems and customers. The 2019-2020 Master Plan completed with 70% expended on fixed labor and 30% on discretionary.

In the 2021-2022 Master Plan, IT planned for 72% fixed labor delivery and 28% discretionary. The Fourth Quarter of Fiscal Year 2022 indicates fixed labor at 73% and discretionary at 27%.

Availability and Allocation

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

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, unless scheduled virtually.

| 2021 Meeting Dates / Times | | | | |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Leadership Group | 1st Qtr 2021 | 2nd Qtr 2021 | 3rd Qtr 2021 | 4th Qtr 2021 |
| Courts/Justice Administration | 01/26/21 9:00 a.m. | 04/27/21 9:00 a.m. | 07/27/21 9:00 a.m. | 10/26/21 9:00 a.m. |
| Finance/Admin | 01/26/21 2:00 p.m. | 04/27/21 2:00 p.m. | 07/27/21 2:00 p.m. | 10/26/21 1:00 p.m. |
| Land | 01/26/21 3:00 p.m. | 04/27/21 3:00 p.m. | 07/27/21 3:00 p.m. | 10/26/21 4:00 p.m. |

| 2022 Meeting Dates / Times | | | | | |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Leadership Group | 1st Qtr 2022 | March 2022 | 2nd Qtr 2022 | 3rd Qtr 2022 | 4th Qtr 2022 |
| Courts/Justice Administration | 01/25/22 4:00 p.m. | 03/22/22 9:00 a.m. | 04/26/22 9:00 a.m. | 08/02/22 9:00 a.m. | 11/01/22 9:00 a.m. |
| Finance/Admin | 01/25/22 2:00 p.m. | 03/22/22 1:00 p.m. | 04/26/22 1:00 p.m. | 08/02/22 1:00 p.m. | 11/01/22 1:00 p.m. |
| Land | 01/25/22 3:00 p.m. | 03/22/22 3:00 p.m. | 04/26/22 3:00 p.m. | 08/02/22 3:00 p.m. | 11/01/22 3:00 p.m. |

Courts Justice Administration LG Planned Maintenance & Upgrades 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent | Variance Explanation |
|--|-------|--------------------------|------------|----------------------|-------------------|----------------------------|------------------------------|-------------------|---------------------|--|
| Original Master Plan Allocation | 4,566 | | | | | | | | | |
| Current Master Plan Allocation | 3,657 | | | | | | | | | |
| 2020-22 AAT Planned Maintenance & Upgrades | | | | | | | | | | |
| Animal Control - PAWS Planned System Maintenance | | 110 | 100% | 190 | 110 | 0 | 110 | 80 | 42% | Update as planned will not be done this MP. |
| 2020-22 Courts Planned Maintenance & Upgrades | | | | | | | | | | |
| Compas/Wintox/CF Upgrades | | 97 | 100% | 55 | 97 | 0 | 97 | -42 | -77% | More updates were required than planned. |
| Informatica / Trillium Patches- Upgrades | | 58 | 100% | 160 | 58 | 0 | 58 | 102 | 64% | Upgrade will be scheduled in the next Master Plan along with OS upgrade. |
| Browser Compatibility | | 3 | 100% | 65 | 3 | 0 | 3 | 62 | 96% | This was done as part of the IE EOL effort. |
| PMU Project Sizing | | 2 | 100% | 25 | 2 | 0 | 2 | 23 | 92% | Less effort was expended than planned. |
| JAVA Application Updates for iText | | 2 | 100% | 68 | 2 | 0 | 2 | 66 | 97% | Upgrade will be scheduled in the next Master Plan. |
| MIDC PMU State | | 6 | 100% | | 6 | 0 | 6 | -6 | | |
| Courts Security -Scans and Remediation | | 75 | 100% | 185 | 75 | 0 | 75 | 110 | 59% | Security Scans are being done with Projects/Enhancements. |
| JAVA Script Library Updates | | 44 | 100% | 56 | 44 | 0 | 44 | 13 | 22% | Less effort was required for this upgrade. |
| JAVA Script and JAVA Planned Maintenance and Updates | | 11 | 100% | 185 | 11 | 0 | 11 | 174 | 94% | Less effort was required than originally estimated. |
| JAVA Servlet 3.0=>4.0 Upgrade | | | 0% | 90 | 0 | 0 | 0 | 90 | 100% | Upgrade will be scheduled in the next Master Plan. |
| Java Upgrades on CRTFS1Q/P Servers | | 29 | 100% | 30 | 29 | 0 | 29 | 1 | 3% | |
| DR Toolkit and Documentation Updates | | 210 | 100% | 110 | 210 | 0 | 210 | -100 | -91% | Processes for Mainframe Batch and Laserfiche are being documented. |
| Versal Code and Updates | | 1 | 100% | 179 | 1 | 0 | 1 | 179 | 100% | At Current Version-Versal 8. |
| Laserfiche Upgrades and Planned Maintenance | | 574 | 100% | 420 | 574 | 0 | 574 | -154 | -37% | More effort was required to complete the Laserfiche Upgrades. |
| IE EOL Remediation | | 234 | 100% | | 234 | 0 | 234 | -234 | | IE EOL modifications were not originally planned. |
| .net Framework Upgrades | | 28 | 100% | 335 | 28 | 0 | 28 | 308 | 92% | Upgrade will be scheduled in the next Master Plan. |
| Coordination and Application Verification - Network/Security Planned Maintenance | | 25 | 100% | 54 | 25 | 0 | 25 | 30 | 55% | Less effort was required than originally planned. |
| Coordination and Application Verification - Database Planned Maintenance | | 10 | 100% | 55 | 10 | 0 | 10 | 45 | 82% | Less effort was required than originally planned. |
| Websphere Migration Upgrade | | 2 | 100% | 168 | 2 | 0 | 2 | 166 | 99% | Upgrade will be scheduled in the next Master Plan. |
| Courts S/W and Planned System Maintenance | | 84 | 100% | 85 | 84 | 0 | 84 | 2 | 2% | |
| Mainframe-Master File Purges | | 87 | 100% | 107 | 87 | 0 | 87 | 20 | 19% | |
| Maintenance and Support Contract Renewals | | 192 | 100% | 90 | 192 | 0 | 192 | -102 | -113% | More effort was required than planned. |
| Database Upgrades-OakReports Oracle | | | 0% | 15 | 0 | 0 | 0 | 15 | 100% | This work was moved to the next Master Plan. |
| FileOnQ Software Upgrade | | | 0% | 113 | 0 | 0 | 0 | 113 | 100% | FileOnQ 7.1.3100 is the latest desktop version |
| Database Upgrades-Oracle | | 100 | 100% | 152 | 100 | 0 | 100 | 52 | 34% | Upgrade will be scheduled in the next Master Plan. |

Courts Justice Administration LG Planned Maintenance & Upgrades 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent | Variance Explanation |
|--|-------|--------------------------|------------|----------------------|-------------------|----------------------------|------------------------------|-------------------|---------------------|--|
| Original Master Plan Allocation | 4,566 | | | | | | | | | |
| Current Master Plan Allocation | 3,657 | | | | | | | | | |
| IT - Disaster Recovery | | | 0% | 72 | 0 | 0 | 0 | 72 | 100% | The approach for the DR test is being redefined in a different project plan. |
| IT - Disaster Recovery-Mainframe | | 20 | 100% | 47 | 20 | 0 | 20 | 28 | 59% | Less effort was required than originally planned. |
| Coordination and Application Verification - SA Planned Maintenance | | 77 | 100% | 139 | 77 | 0 | 77 | 62 | 45% | Less effort was required than originally planned. |
| Server OS Upgrades | | 104 | 100% | 110 | 104 | 0 | 104 | 6 | 5% | |
| Informatica Software Upgrades | | | 0% | 265 | 0 | 0 | 0 | 265 | 100% | Upgrade will be scheduled in the next Master Plan. |
| SSL Renewals Validation | | | 0% | 39 | 0 | 0 | 0 | 39 | 100% | Less effort was required. |
| JAVA-Updating LeftNav Framework | | 34 | 100% | 84 | 34 | 0 | 34 | 50 | 60% | Less effort was required to complete the upgrade. |
| Patches | | | 0% | 16 | 0 | 0 | 0 | 16 | 100% | No Websphere Patches were available. |
| Database Upgrades-SQL Server 2012 (EOL July 2022) | | 428 | 100% | 316 | 428 | 0 | 428 | -111 | -35% | More effort was required to complete the SQL upgrades. |
| Elections Upgrades | | 1 | 100% | 94 | 1 | 0 | 1 | 94 | 99% | No upgrades are planned at this time. |
| 2020-22 PES Planned Maintenance & Upgrades | | | | | | | | | | |
| Childrens Village Planned Maint/App Upgrades | | 57 | 100% | 202 | 57 | 0 | 57 | 145 | 72% | Descoped Effort - No System Updates. |
| 2020-22 eCommerce Planned Maintenance & | | | | | | | | | | |
| OCME Application Retirement | | | 0% | 20 | 0 | 0 | 0 | 20 | 100% | Effort delayed to next MP, due to LF implementation delays |
| Grant Award Application Retirement | | 23 | 100% | | 23 | 0 | 23 | -23 | | |
| Kofax Upgrade 2019-20 | | 800 | 94% | 2,660 | 2,504 | 150 | 2,654 | 6 | 0% | |
| Subtotals: | | 3,522 | 97% | 7,056 | 5,226 | 150 | 5,376 | | | |

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 |
| | | 31,531 | 26,606 | | | | | | | | | | | |
| 01 | MIDC COURTS 2020-2021 (Funded) - Complete DB1312MI | 3,006 | 5,424 | 5,303 | 100% | 5,424 | 5,303 | | 5,303 | 121 | 2% | 10/07/20 | 09/30/21 | |
| | | | | | | | | | | | | 10/07/20 | 09/30/21 | |
| 02 | Imaging GovCloud Migration - Complete DB9182GM | 353 | 997 | 993 | 100% | 2,995 | 2,992 | | 2,992 | 3 | 0% | 02/12/19 | 02/03/21 | |
| | | | | | | | | | | | | 02/12/19 | 02/04/21 | |
| 03 | Imaging Program 2021-2022 (Funded) DB0182IP | 3,175 | 4,314 | | | | | | | | | 10/03/16 | 12/19/24 | |
| 03A | Imaging Program Management (Funded) DB6312PM | | | 165 | 94% | 1,546 | 1,446 | 100 | 1,546 | 0 | 0% | 10/03/16 | 03/31/23 | |
| | | | | | | | | | | | | 10/03/16 | 03/31/23 | |
| 03B | Imaging Program - Clerk, Circuit and FOC Migration (Funded) DB7182CT | | | 2,369 | 100% | 5,264 | 5,260 | | 5,260 | 4 | 0% | 06/19/17 | 06/10/22 | |
| | | | | | | | | | | | | 06/19/17 | 05/24/22 | |
| 03C | Imaging Program - Prosecutor Implementation (Funded) DB7182PI | | | 480 | 46% | 1,069 | 494 | 575 | 1,069 | 0 | 0% | 02/18/21 | 05/18/23 | |
| | | | | | | | | | | | | 02/18/21 | 05/11/23 | |
| 03D | Imaging Program - Integrate Imaging into CStar (Funded) DB7182IC | | | 8 | 4% | | 15 | 335 | 350 | | | 09/28/18 | 05/03/23 | |
| 03E | Imaging Program - Medical Examiner Imaging Solution (Funded) DB7182ME | | | 150 | 69% | 673 | 462 | 204 | 666 | 7 | 1% | 09/19/18 | 11/30/22 | |
| | | | | | | | | | | | | 09/19/18 | 11/30/22 | |
| | <i>Imaging Program 2021-2022 Total</i> | | | | | 8,552 | 7,677 | 1,214 | 8,891 | | | | | |
| 04 | CMO Case Evaluation Rewrite - Complete DB9312CE | 204 | 149 | 149 | 100% | 996 | 942 | | 942 | 55 | 5% | 10/10/19 | 01/29/21 | |
| | | | | | | | | | | | | 10/10/19 | 01/27/21 | |
| 05 | OCME Replacement Solution - Complete DJ8176RP | 58 | 35 | 35 | 100% | 1,167 | 1,145 | | 1,145 | 23 | 2% | 04/26/18 | 12/22/20 | |
| | | | | | | | | | | | | 04/26/18 | 12/21/20 | |
| 06 | Animal Control OPLS Replacement - Complete D99178PL | 78 | 56 | 56 | 100% | 734 | 719 | | 719 | 15 | 2% | 10/12/18 | 01/08/21 | |
| | | | | | | | | | | | | 10/12/18 | 01/11/21 | |
| 07 | Circuit Court Judge Switch 2021 (Mandate) - Complete DB1314JS | 212 | 456 | 456 | 100% | 486 | 456 | | 456 | 30 | 6% | 10/08/20 | 09/30/21 | |
| | | | | | | | | | | | | 10/08/20 | 09/30/21 | |
| 08 | Circuit Court Judge Switch 2022 (Mandate) - Complete DB2314JS | 212 | 315 | 269 | 100% | 315 | 269 | | 269 | 46 | 15% | 10/12/21 | 09/30/22 | |
| | | | | | | | | | | | | 10/12/21 | 09/30/22 | |
| 09 | Redact PII Data on Court Forms (Funded 358) (Mandate) DB1212PI | | 745 | 782 | 100% | 745 | 782 | | 782 | -37 | -5% | 08/24/21 | 10/10/22 | |
| | | | | | | | | | | | | 08/24/21 | 06/14/22 | |

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 |
| 10 | Courts Mandate Program Budget 2021 - 2022 (Mandate) - Complete DB1120CM | 800 | 1,194 | 1,193 | 100% | 1,192 | 1,193 | | 1,193 | -1 | 0% | 10/06/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/06/20 | 09/30/22 | |
| 11 | Criminal Justice Reform Compliance Ph 1 (Mandate) DB2312RC | | 1,360 | 544 | 33% | 1,665 | 553 | 1,112 | 1,665 | 0 | 0% | 04/05/22 | 05/31/23 | |
| | | | | | | | | | | | | 04/05/22 | 05/31/23 | |
| 12 | Case Management System RFP Ph 1 DB1211CM | | 1,290 | 274 | 49% | 581 | 286 | 295 | 581 | 0 | 0% | 11/30/21 | 12/23/22 | |
| | | | | | | | | | | | | 11/30/21 | 12/23/22 | |
| 13 | FOC Security Audit 2022 (Mandate) DB2314SA | 658 | 658 | 279 | 97% | 654 | 290 | 9 | 298 | 356 | 54% | 02/01/22 | 10/17/22 | All planned deliverables will be completed with less effort than originally estimated. The project will be closed once the POAM is sent to the State of Michigan. |
| | | | | | | | | | | | | 02/01/22 | 09/30/22 | |
| 14 | Clean Slate - Restore Cases from Microfiche (Mandate) DB1212RM | | 1,047 | 231 | 37% | 646 | 239 | 407 | 646 | 0 | 0% | 04/11/22 | 03/21/23 | |
| | | | | | | | | | | | | 04/11/22 | 03/29/23 | |
| 15 | Case Management System Evaluation - Complete DB9212CS | 403 | 389 | 389 | 100% | 522 | 511 | | 511 | 11 | 2% | 03/23/20 | 04/15/21 | |
| | | | | | | | | | | | | 03/23/20 | 04/09/21 | |
| 16 | JOS Replacement DB1312JR | 1,249 | 2,749 | 2,571 | 77% | 3,379 | 2,601 | 778 | 3,379 | 0 | 0% | 10/05/20 | 03/30/23 | |
| | | | | | | | | | | | | 10/05/20 | 03/30/23 | |
| 17 | Clerks - Drivers License for Birth Certificate - Complete DB1212BC | 627 | 809 | 809 | 100% | 702 | 809 | | 809 | -107 | -15% | 12/29/20 | 04/29/22 | |
| | | | | | | | | | | | | 12/29/20 | 03/15/22 | |
| 18 | Circuit-Probate MiCourt Integration Phase 1 DB1344TI | 2,137 | 502 | 79 | 16% | | 96 | 519 | 614 | | | 09/06/22 | 05/01/23 | |
| 19 | CSTAR Data Integration DB1174DI | 1,072 | 1,072 | | 0% | | | 1,072 | 1,072 | | | 08/01/22 | 11/30/22 | |
| 20 | Citizen Engagement Budget - Courts LG - Complete DE1182CC | 300 | 280 | 174 | 100% | 280 | 174 | | 174 | 106 | 38% | 10/05/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/05/20 | 09/30/22 | |
| 21 | Courts Justice Administration Enhancement Budgets - Complete DB0040EB | 1,805 | 1,886 | 1,730 | 100% | 1,886 | 1,730 | | 1,730 | 156 | 8% | 10/03/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/03/20 | 09/30/22 | |
| | Courts Sizing Budget - Complete DB0040SB | 300 | 600 | 648 | 100% | 600 | 648 | | 648 | -48 | -8% | 03/10/21 | 09/30/22 | |
| | | | | | | | | | | | | 03/10/21 | 09/30/22 | |
| | Oxford Incident Support - Complete DB2411VA | | 279 | 279 | 100% | 300 | 279 | | 279 | 21 | 7% | 12/05/21 | 06/28/22 | |
| | | | | | | | | | | | | 12/05/21 | 06/30/22 | |
| Totals | | | | 20,414 | | 33,822 | 29,693 | 5,404 | 35,097 | | | | | |

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

| | | | | | | | | | | | | | | |
|--|-------|--|--|--|----|--|---|-----|-----|------|--|----------|----------|--|
| CSTAR Appointment Scheduler | 634 | | | | | | | | | | | | | |
| DB1174AS | | | | | | | | | | | | | | |
| CV Offline Case Management Enhancement | 234 | | | | | | | | | | | | | |
| D51177MR | | | | | | | | | | | | | | |
| Children's Village Case Management Reporting | 773 | | | | | | | | | | | | | |
| DE2177BO | | | | | | | | | | | | | | |
| Circuit - e-filing GAP Remediation | 1,465 | | | | | | | | | | | | | |
| DB3212EF | | | | | | | | | | | | | | |
| Circuit-Probate MiCourt Integration Phase 2 | 1,500 | | | | | | | | | | | | | |
| DB3344TI | | | | | | | | | | | | | | |
| Clerks - Document Certification Process | 603 | | | | | | | | | | | | | |
| DB3212DC | | | | | | | | | | | | | | |
| Clerks - Rewrite Trust and Abstract Systems | 1,287 | | | | | | | | | | | | | |
| DB1212AT | | | | | | | | | | | | | | |
| Courts - Online Schedule Enhancement | 1,078 | | | | | | | | | | | | | |
| DB3312JS | | | | | | | | | | | | | | |
| FOC - Front Line Replacement | 435 | | | | | | | | | | | | | |
| DB1314FR | | | | | | | | | | | | | | |
| FOC Document Creation and Import | 1,027 | | | | | | | | | | | | | |
| DB1314DM | | | | | | | | | | | | | | |
| Imaging Program - FS Payroll Imaging Enhancement | | | | | 0% | | 2 | 825 | 827 | -827 | | 10/12/18 | 09/30/23 | |
| DB7182FS | | | | | | | | | | | | | | |
| Judicial Dashboard Reporting | 1,493 | | | | | | | | | | | | | |
| DB3312DR | | | | | | | | | | | | | | |
| Juvenile Case Data Warehouse | 741 | | | | | | | | | | | | | |

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

| | | | | | | | | | | | | | | |
|-----------|---|-------|--|--|--|--|--|--|--|--|--|--|--|--|
| Expansion | | | | | | | | | | | | | | |
| DB3312DW | Juvenile Casework Application Replacement | 1,716 | | | | | | | | | | | | |
| DB1490JC | Medical Examiner FCMS Enhancement | 967 | | | | | | | | | | | | |
| DJ2176FE | OCME Dictation System Replacement | 1,141 | | | | | | | | | | | | |
| DJ0176DS | OakDocs Enterprise Enhancements | 250 | | | | | | | | | | | | |
| DB3182OE | Pay Tickets Rewrite | 1,041 | | | | | | | | | | | | |
| DB1321PS | | | | | | | | | | | | | | |

Allocation Changes

| | |
|----------|--|
| 11/12/20 | 372 hours added to Imaging GovCloud Migration from Application Services contingency. |
| 11/18/20 | 113 hours added to MIDC COURTS 2020-2021 from MIDC funding. |
| 12/09/20 | 100 hours added to Courts Justice Administration Enhancement Budgets from Courts Mandate Program Budget 2021-2022. |
| 12/23/20 | 272 hours added to Imaging GovCloud Migration from Application Services contingency. |
| 01/13/21 | 23 hours added to Application Services contingency from OCME Replacement Solution positive variance. |
| 01/13/21 | 22 hours added to Application Services contingency from Animal Control OPLS Replacement positive variance. |
| 02/16/21 | 14 hours added to Circuit Court Judge Switch 2021 from CMO Case Evaluation Rewrite positive variance. |
| 02/16/21 | 41 hours added to Application Services contingency from CMO Case Evaluation Rewrite positive variance. |
| 02/24/21 | 449 hours added to Imaging Program 2021-2022 from Miscellaneous Resolution #16249. |
| 03/25/21 | 153 hours added to Imaging Program 2021-2022 from from Miscellaneous Resolution #16249. |
| 04/05/21 | 30 hours added to Courts Justice Administration Enhancement Budgets from Clerk's funding. |
| 04/14/21 | 160 hours added to Circuit Court Judge Switch 2021 from Circuit Court Judge Switch 2022. |

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 |

Allocation Changes

| | | | | | | | | | | | | | | |
|----------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 04/20/21 | 14 hours added to Application Services contingency from Case Management System Evaluation positive variance. | | | | | | | | | | | | | |
| 05/03/21 | 1,500 hours added to JOS Replacement from Circuit-Probate MiCourt Integration. | | | | | | | | | | | | | |
| 05/05/21 | 1,791 hours added to MIDC COURTS 2020-2021 from MIDC funding. | | | | | | | | | | | | | |
| 08/11/21 | 42 hours added to Courts Justice Administration Enhancement Budgets from Community Corrections grant. | | | | | | | | | | | | | |
| 09/01/21 | 100 hours added to Circuit Court Judge Switch 2021 from Application Services contingency. | | | | | | | | | | | | | |
| 09/01/21 | 514 hours added to MIDC COURTS 2020-2021 from MIDC funding. | | | | | | | | | | | | | |
| 09/14/21 | 74 hours added to Courts Justice Administration Enhancement Budgets from FM C-177 funding. | | | | | | | | | | | | | |
| 10/13/21 | 30 hours added to Circuit Court Judge Switch 2022 from Circuit Court Judge Switch 2021 positive variance. | | | | | | | | | | | | | |
| 10/14/21 | 80 hours added to Citizen Engagement Budget - Courts LG from MIDC funding. | | | | | | | | | | | | | |
| 10/26/21 | 715 hours allocated to Redact PII Data on Court Forms from IT contingency (357 hours) and General Fund (358 hours). | | | | | | | | | | | | | |
| 10/26/21 | 1,465 hours added to unallocated from moving Circuit - e-filing GAP Remediation to open request. | | | | | | | | | | | | | |
| 10/26/21 | 1,047 hours added to Clean Slate - Restore Cases from Microfiche from unallocated. | | | | | | | | | | | | | |
| 10/26/21 | 418 hours unallocated. | | | | | | | | | | | | | |
| 11/04/21 | 962 hours added to Imaging Program 2021-2022 from additional funding. | | | | | | | | | | | | | |
| 12/08/21 | 75 hours added to Clerks - Drivers License for Birth Certificate from Courts Justice Administration Enhancement Budgets. | | | | | | | | | | | | | |
| 12/15/21 | 425 hours removed from the Master Plan from moving Imaging Program - FS Payroll Imaging to Open Request. | | | | | | | | | | | | | |
| 12/15/21 | 1,515 hours allocated to Case Management System RFP from IT contingency. | | | | | | | | | | | | | |
| 12/22/21 | 60 hours added to Courts Justice Administration Enhancement Budgets from Community Corrections grant. | | | | | | | | | | | | | |
| 01/25/22 | 168 hours added to Courts Mandate Program Budget 2021-2022 from unallocated. | | | | | | | | | | | | | |
| 01/25/22 | 250 hours allocated to Oxford Incident Support from unallocated. | | | | | | | | | | | | | |
| 03/02/22 | 100 hours added to Courts Sizing Budget from Citizen Engagement Budget - Courts LG. | | | | | | | | | | | | | |
| 04/12/22 | 1,360 hours allocated to Criminal Justice Reform Compliance Ph 1 from Courts - Online Schedule Enhancement (1,075), Circuit-Probate MiCourt Integration (135) and Courts EB (150). | | | | | | | | | | | | | |
| 05/17/22 | 107 hours added to Clerks - Drivers License for Birth Certificate from eGov unallocated. | | | | | | | | | | | | | |
| 05/25/22 | 119 hours added to Circuit Court Judge Switch 2022 from eGov unallocated. | | | | | | | | | | | | | |
| 05/25/22 | 30 hours added to Redact PII Data on Court Forms from eGov unallocated. | | | | | | | | | | | | | |
| 06/08/22 | 101 hours added to Courts Mandate Program Budget 2021 - 2022 from eGov unallocated. | | | | | | | | | | | | | |
| 07/13/22 | 200 hours added to Courts Sizing Budget from eGov unallocated. | | | | | | | | | | | | | |

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 |

Allocation Changes

| | |
|----------|---|
| 07/13/22 | 114 hours added to Circuit Court Judge Switch 2022 from eGov unallocated. |
| 07/26/22 | 29 hours allocated to Oxford Incident Support from eGov unallocated. |
| 09/21/22 | 225 hours added to Courts Mandate Program Budget 2021-2022 from Case Management System RFP Ph1. |

Finance/Admin LG Planned Maintenance & Upgrades 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent | Variance Explanation |
|--|-------|--------------------------|-------------|----------------------|-------------------|----------------------------|------------------------------|-------------------|---------------------|--|
| Original Master Plan Allocation | 1,570 | | | | | | | | | |
| Current Master Plan Allocation | 1,507 | | | | | | | | | |
| 2020-22 HR Finance Planned Maintenance & Upgrades | | | | | | | | | | |
| REM Reimbursement Tax Intercept Process | | | 0% | 8 | 0 | 0 | 0 | 8 | 100% | Support not requested for in 2021 |
| HR Finance Contract Renewals | | 12 | 100% | 2 | 12 | 0 | 12 | -10 | -475% | Auditing contract renewals taking longer then expected |
| Documentation Updates | | | 0% | 60 | 0 | 0 | 0 | 60 | 100% | Less effort needed than planned. |
| Workday Release 2021 R1 Update | | 54 | 100% | 127 | 54 | 0 | 54 | 73 | 57% | Less effort needed than planned. |
| Workday Integration Re-scheduling July 2021 | | | 0% | 35 | 0 | 0 | 0 | 35 | 100% | Less effort needed than planned. |
| Workday Integration Re-scheduling January 2022 | | 3 | 100% | 35 | 3 | 0 | 3 | 32 | 92% | Less effort needed than planned. |
| Workday Release 2021 R2 Update | | 66 | 100% | 127 | 66 | 0 | 66 | 61 | 48% | Less effort needed than planned |
| Workday Release 2022 R1 Update | | 54 | 100% | 127 | 54 | 0 | 54 | 74 | 58% | Less effort needed than planned |
| Workday Release 2022 R2 Update | | 96 | 100% | 127 | 96 | 0 | 96 | 31 | 25% | Less effort needed than planned |
| HR 2020 PS Payroll Processing for Retirement Taxes | | 43 | 100% | | 43 | 0 | 43 | -43 | | |
| YEC PS FST3 Refresh 2021 | | 25 | 100% | | 25 | 0 | 25 | -25 | | |
| HR Finance Disaster Recovery 2020/2021 | | 5 | 100% | 70 | 5 | 0 | 5 | 65 | 93% | The approach for the DR test is being redefined in a different project plan |
| HR Finance Coordination and Application Verification - TSN Updates | | 38 | 100% | 90 | 38 | 0 | 38 | 52 | 58% | Less effort needed than planned for testing. |
| 2020-22 PES Planned Maintenance & Upgrades | | | | | | | | | | |
| Public Health - MyInsight/ASAP Passport Planned Maintenance | | 30 | 100% | 35 | 30 | 0 | 30 | 5 | 16% | |
| Public Health - Services Registration | | | 0% | 161 | 0 | 0 | 0 | 161 | 100% | No application maintenance was performed this MP. An infrastructure upgrade is planned next MP. |
| HSD Planned Maintenance/Upgrade | | 112 | 100% | 316 | 112 | 0 | 112 | 204 | 64% | An OakEOC app upgrade was completed and utilized less hours then planned. CodeRed and Siren were not upgrded, but are planned for for next MP. |
| 2020-22 eCommerce Planned Maintenance & | | | | | | | | | | |
| Laserfiche Version Upgrade | | | 0% | 65 | 0 | 0 | 0 | 65 | 100% | Enterprise upgrade was delay until the 2023-2024 MP |
| eCommerce Contract Renewals | | 30 | 100% | 95 | 30 | 0 | 30 | 65 | 68% | Less effort needed than anticipated to complete the renewals. |
| F/A Contract Renewals | | 5 | 100% | 70 | 5 | 0 | 5 | 65 | 93% | Less effort needed than anticipated. |
| Browser Compatibility Testing - Public Auction | | | 0% | 1 | 0 | 0 | 0 | 1 | 100% | No effort has been required for testing this application to date |
| F/A Patch Deployment Coordination & Testing(DB,MS) | | 22 | 100% | 19 | 22 | 0 | 22 | -3 | -16% | |
| Subtotals: | | 594 | 100% | 1,570 | 594 | 0 | 594 | | | |

Finance/Admin LG Planned Maintenance & Upgrades 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent | Variance Explanation |
|---------------------------------|-------|--------------------------|------------|----------------------|-------------------|----------------------------|------------------------------|-------------------|---------------------|----------------------|
| Original Master Plan Allocation | 1,570 | | | | | | | | | |
| Current Master Plan Allocation | 1,507 | | | | | | | | | |

Allocation Changes

- 01/13/2021 80 hours added to 2020-22 HR Finance Planned Maintenance & Upgrades from FHCM funding M.R. #20632.
- 01/13/2021 80 hours moved to IT PMU fund from 2020-22 HR Finance Planned Maintenance & Upgrades.
- 12/01/2021 250 hours added to 2020-22 HR Finance Planned Maintenance & Upgrades from additional FHCM Board funding.

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 | 36,360 | | | | | | | | | | | |
| 01 | COVID - County Executive Technology Enhancements - Complete DE0211TE | 121 | 2,160 | 2,485 | 100% | 2,160 | 2,485 | | 2,485 | -325 | -15% | 10/05/20 | 08/27/21 | |
| | | | | | | | | | | | | 10/05/20 | 09/30/21 | |
| 02 | Siren Management Application Replacement - Complete D59166SA | 32 | 32 | 29 | 100% | 676 | 669 | | 669 | 7 | 1% | 03/18/19 | 10/30/20 | |
| | | | | | | | | | | | | 03/18/19 | 10/16/20 | |
| 03 | Board of Commissioners Reapportionment (Funded 385) - Complete DJ0511OP | 997 | 259 | 259 | 100% | 316 | 259 | | 259 | 57 | 18% | 07/09/21 | 02/04/22 | |
| | | | | | | | | | | | | 07/09/21 | 02/07/22 | |
| 04 | HIPAA Compliance Program 2020 (Funded) D50182HC | 920 | 638 | | | | | | | | | 05/15/19 | 05/23/20 | |
| 04A | HIPAA External Risk Assessment (Funded) - Complete D59182EA | | | 102 | 100% | 407 | 407 | | 407 | 0 | 0% | 07/23/19 | 05/14/21 | |
| | | | | | | | | | | | | 07/23/19 | 04/14/21 | |
| 04B | HIPAA Enhancement Budget (Funded) - Complete D50182RE | | | 90 | 100% | 180 | 90 | | 90 | 90 | 50% | 08/02/21 | 09/30/22 | |
| | | | | | | | | | | | | 08/02/21 | 09/30/22 | |
| | <i>HIPAA Compliance Program 2020 Total</i> | | | | | 587 | 497 | | 497 | | | | | |
| 05 | FHCM Implementation Program 2021-22 (Funded) DA0151FP | 2,830 | 18,886 | | | | | | | | | 10/05/20 | 09/30/22 | |
| 05A | FHCM Program Management (Funded) - Complete DJ8151PM | | | 1,385 | 100% | 4,212 | 3,689 | | 3,689 | 523 | 12% | 09/13/18 | 06/17/22 | |
| | | | | | | | | | | | | 09/13/18 | 06/10/22 | |
| 05B | FHCM Report Development (FCM/HCM) (Funded) - Complete DA9151RE | | | 1,460 | 100% | 3,023 | 2,961 | | 2,961 | 62 | 2% | 03/09/20 | 08/17/22 | |
| | | | | | | | | | | | | 03/09/20 | 08/23/22 | |
| 05C | FHCM Mobile & Integrations Implementation (Funded) - Complete DA0151IN | | | 284 | 100% | 904 | 898 | | 898 | 7 | 1% | 03/24/20 | 06/25/21 | |
| | | | | | | | | | | | | 03/24/20 | 06/15/21 | |
| 05D | FHCM Configuration Tenant Build (FCM) (Funded) - Complete DA0151AC | | | 446 | 100% | 2,392 | 2,392 | | 2,392 | 0 | 0% | 03/16/20 | 12/15/20 | |
| | | | | | | | | | | | | 03/16/20 | 12/30/20 | |
| 05E | FHCM Architect & Configurations (FCM) (Funded) - Complete DA9151FA | | | 739 | 100% | 2,460 | 2,282 | | 2,282 | 178 | 7% | 01/17/20 | 12/11/20 | |
| | | | | | | | | | | | | 01/17/20 | 12/07/20 | |
| 05F | FHCM Financial Integrations (FCM) (Funded) - Complete DA0151FI | | | 5,259 | 100% | 5,634 | 5,584 | | 5,584 | 50 | 1% | 07/27/20 | 01/26/22 | |
| | | | | | | | | | | | | 07/27/20 | 01/07/22 | |
| 05G | FHCM Financial IS/Job Acct Integrations(FCM) (Funded) - Complete | | | 2,676 | 100% | 2,805 | 2,769 | | 2,769 | 37 | 1% | 08/20/20 | 10/03/22 | |
| | | | | | | | | | | | | 08/20/20 | 08/29/22 | |

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 |
| | DA0151CI | | | | | | | | | | | | | |
| 05H | FHCM ADP Employment Tax Implementation (Funded) - Complete DA0151TX | | | 418 | 100% | 452 | 478 | | 478 | -26 | -6% | 08/26/20 | 01/29/21 | |
| | | | | | | | | | | | | 08/26/20 | 12/29/20 | |
| 05I | FHCM End-to-End Round 2 Tenant Build (Funded) - Complete DA0151R2 | | | 1,167 | 100% | 1,062 | 1,183 | | 1,183 | -121 | -11% | 09/14/20 | 07/09/21 | |
| | | | | | | | | | | | | 09/14/20 | 05/18/21 | |
| 05J | FHCM WRC CAMS Workday Integration (Funded) DA1151WC | | | 1,368 | 96% | 1,409 | 1,370 | 61 | 1,431 | -22 | -2% | 06/03/21 | 10/13/22 | |
| | | | | | | | | | | | | 06/03/21 | 09/30/22 | |
| 05K | FHCM & HCM Archival Solution for PS Data (Funded) DA1151PS | | | 419 | 44% | 533 | 430 | 548 | 978 | -445 | -83% | 07/08/21 | 04/17/23 | Planning next phases of the project. |
| | | | | | | | | | | | | 07/08/21 | 09/28/22 | |
| 05L | FHCM End-To-End Round 3 Tenant Build (Funded) - Complete DA0151PG | | | 761 | 100% | 774 | 761 | | 761 | 13 | 2% | 08/23/21 | 01/18/22 | |
| | | | | | | | | | | | | 08/23/21 | 01/05/22 | |
| 05M | FHCM Financial Production Data Tenant (Funded) - Complete DA2151DT | | | 448 | 100% | 579 | 448 | | 448 | 131 | 23% | 02/28/22 | 06/15/22 | Descoped a few workbooks so data extract was not needed for those workbooks. |
| | | | | | | | | | | | | 02/28/22 | 06/23/22 | |
| 05N | FHCM Financials E2E Testing (Funded) - Complete DA2151TF | | | 727 | 100% | 830 | 727 | | 727 | 103 | 12% | 01/03/22 | 05/31/22 | Less time consumed for E2E testing of integrations. |
| | | | | | | | | | | | | 01/03/22 | 04/29/22 | |
| 05O | FHCM Financials Implementation Plan (Funded) - Complete DA2151IP | | | 820 | 100% | 1,165 | 820 | | 820 | 345 | 30% | 01/05/22 | 06/24/22 | Less effort needed than planned. |
| | | | | | | | | | | | | 01/05/22 | 06/28/22 | |
| 05P | FHCM Roadmap Implementations (Funded) DA2151RI | | | 562 | 53% | 1,163 | 620 | 543 | 1,162 | 1 | 0% | 06/21/22 | 03/20/23 | |
| | | | | | | | | | | | | 06/21/22 | 03/13/23 | |
| 05Q | FHCM Remaining ETC (Funded) DA0151RE | | | | 0% | | | 1,800 | 1,800 | | | 01/01/23 | 12/27/23 | |
| | | | | | | | | | | | | | | |
| | <i>FHCM Implementation Program 2021-22 Total</i> | | | | | 29,397 | 27,410 | 2,951 | 30,362 | | | | | |
| 06 | KPI Software Implementation (Funded) - Complete DE1111KC | | 600 | 409 | 100% | 467 | 409 | | 409 | 58 | 13% | 11/29/21 | 07/27/22 | |
| | | | | | | | | | | | | 11/29/21 | 07/27/22 | |
| 07 | MyInsight Implementation (Funded) D88182MI | 754 | 1,256 | 1,039 | 88% | 1,732 | 1,517 | 215 | 1,732 | 0 | 0% | 01/10/18 | 12/21/22 | |
| | | | | | | | | | | | | 01/10/18 | 12/21/22 | |
| 08 | COVID - BOC Board Management Solution Implementation (Phase 1) - Complete DJ0511BM | | | 628 | 100% | 632 | 628 | | 628 | 4 | 1% | 10/16/20 | 08/27/21 | |
| | | | | | | | | | | | | 10/16/20 | 08/30/21 | |
| 09 | Public Safety Transparency Dashboard Program (Funded) | 500 | 796 | | | | | | | | | 10/05/16 | 10/05/16 | |

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 |
| | DG0111PG | | | | | | | | | | | | | |
| 09A | Public Safety Transparency Dashboards (Funded) - Complete DG0111TD | | | 403 | 100% | 400 | 403 | | 403 | -3 | -1% | 10/05/20 | 02/28/21 | |
| | | | | | | | | | | | | 10/05/20 | 02/28/21 | |
| 09B | Public Safety Transparency Dashboard Enhancements (Funded) - Complete DG0111EB | | | 353 | 100% | 393 | 353 | | 353 | 40 | 10% | 02/01/21 | 09/30/22 | |
| | | | | | | | | | | | | 02/01/21 | 09/30/22 | |
| | <i>Public Safety Transparency Dashboard Program Total</i> | | | | | 793 | 756 | | 756 | | | | | |
| 10 | ARP - HSD Inventory Management Implementation (Funded) D51166IM | | 291 | 193 | 66% | 291 | 195 | 99 | 295 | -4 | -1% | 11/30/21 | 11/18/22 | |
| | | | | | | | | | | | | 11/30/21 | 11/15/22 | |
| 11 | Distributed eLearning Solution Implementation - Complete D50162EL | 913 | 131 | 131 | 100% | 956 | 187 | | 187 | 769 | 80% | 08/06/20 | 02/07/22 | The project was closed and the remaining implementation effort will be added as a new request in the next master plan. |
| | | | | | | | | | | | | 08/06/20 | 10/28/21 | |
| 12 | County Executive Program Budget - Complete DE0111CE | 1,000 | 1,200 | 1,100 | 100% | 1,200 | 1,100 | | 1,100 | 100 | 8% | 10/04/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/04/20 | 09/30/22 | |
| 13 | Intranet Replacement Project - Complete DE0151HR | 503 | 526 | 526 | 100% | 503 | 526 | | 526 | -22 | -4% | 12/21/21 | 06/30/22 | |
| | | | | | | | | | | | | 12/21/21 | 06/22/22 | |
| 14 | Citizen Engagement Budget - Finance LG - Complete DE1182CF | 4,020 | 1,128 | 1,096 | 100% | 1,128 | 1,096 | | 1,096 | 32 | 3% | 10/03/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/03/20 | 09/30/22 | |
| 15 | Point of Sale Terminal Replacement RFP (Funded) DJ1212TR | 2,508 | 2,508 | 959 | 36% | 2,320 | 994 | 1,802 | 2,796 | -476 | -21% | 01/25/21 | 02/08/24 | Planning next phases of the project. |
| | | | | | | | | | | | | 01/25/21 | 01/02/24 | |
| 16 | Physical Records Management System DJ0138PR | 1,429 | 1,429 | 301 | 20% | 1,260 | 304 | 1,202 | 1,505 | -245 | -19% | 06/25/21 | 06/01/23 | |
| | | | | | | | | | | | | 06/25/21 | 04/17/23 | |
| 17 | FHCM Enterprise Enhancements 21-22 - Complete DA1151FC | 600 | 64 | | | 64 | | | | 64 | 100% | 07/06/22 | 09/30/22 | |
| | | | | | | | | | | | | 06/01/22 | 09/30/22 | |
| 18 | Economic Development Salesforce Enhancements (2021-22) - Complete D12191SF | | 750 | 737 | 100% | 750 | 737 | | 737 | 13 | 2% | 04/11/22 | 09/30/22 | |
| | | | | | | | | | | | | 03/21/22 | 09/30/22 | |
| 19 | Finance/Admin Enhancement Budgets - Complete DJ0040EB | 2,565 | 2,774 | 2,311 | 100% | 2,774 | 2,311 | | 2,311 | 463 | 17% | 10/03/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/03/20 | 09/30/22 | |
| | COVID - Health Connect - Complete TT0186HC | | | 144 | 100% | | 144 | | 144 | | | 01/04/21 | 02/05/21 | |
| | Finance/Admin Sizing Budget - | 200 | 900 | 844 | 100% | 900 | 844 | | 844 | 56 | 6% | 10/26/20 | 09/30/22 | |

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 |
| | Complete DJ0040SB | | | | | | | | | | | 10/26/20 | 09/30/22 | |
| Totals | | | | 33,073 | | 48,906 | 43,066 | 6,269 | 49,335 | | | | | |

Open Requests

| | | | | | | | | | | | | | | |
|--|-------|--|--|------|-----|-----|---|-----|-----|-----|----------|----------|----------|--|
| 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 | | | 100% | 372 | 164 | 0 | 164 | 208 | 56% | 11/09/16 | 11/16/20 | | |
| DJ6513ON | | | | | | | | | | | | 11/09/16 | 09/07/18 | |
| Treasurer Chargeback Workflow System | 862 | | | | | | | | | | | | | |
| DJ1711CB | | | | | | | | | | | | | | |

Allocation Changes

| | |
|----------|--|
| 12/02/20 | 500 hours allocated to Public Safety Transparency Dashboard Program from Miscellaneous Resolution #20559. |
| 12/02/20 | 500 hours moved to Application Services Contingency from Public Safety Transparency Dashboards (project is now funded). |
| 12/28/20 | 14,119 hours added to FHCM Implementation Program 2021-22 from additional Board funding M.R. #20632. |
| 01/13/21 | 2,508 hours allocated to Point of Sale Terminal Replacement RFP from FHCM funding M.R. #20632. |
| 01/13/21 | 2,508 hours moved to Application Services contingency from Point of Sale Terminal Replacement RFP (project is now funded). |
| 01/13/21 | 2,160 hours allocated to COVID - County Executive Technology Enhancements from CARES Act funding. |
| 01/13/21 | 121 hours moved to Application Services contingency from COVID - County Executive Technology Enhancements (project is now funded). |
| 01/13/21 | 176 hours added to Finance/Admin Enhancement Budgets from FHCM funding M.R. #20632. |
| 01/13/21 | 176 hours moved to Application Services contingency from Finance/Admin Enhancement Budgets. |

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 |

Allocation Changes

| | | | | | | | | | | | | | | |
|----------|---|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 02/12/21 | 50 hours added to Finance/Admin Enhancement Budgets from ES Clean Slate PY20 grant. | | | | | | | | | | | | | |
| 03/25/21 | 236 hours added to MyInsight Implementation from HIPAA Compliance Program 2020. | | | | | | | | | | | | | |
| 05/05/21 | 40 hours added to Finance/Admin Enhancement Budgets from ES Clean Slate PY20 grant. | | | | | | | | | | | | | |
| 05/10/21 | 60 hours added to Finance/Admin Enhancement Budgets from NHD funding. | | | | | | | | | | | | | |
| 05/13/21 | 196 hours added to Public Safety Transparency Dashboard Program from Miscellaneous Resolution #20559. | | | | | | | | | | | | | |
| 06/02/21 | 36 hours added to Finance/Admin Enhancement Budgets from NHD funding. | | | | | | | | | | | | | |
| 07/13/21 | 385 hours added to Board of Commissioners Reapportionment from Miscellaneous Resolution #21286. | | | | | | | | | | | | | |
| 08/04/21 | 22 hours added to Finance/Admin Enhancement Budgets from Grant #1040 ES Clean Slate PY20. | | | | | | | | | | | | | |
| 08/11/21 | 46 hours added to MyInsight Implementation project from HIPAA Compliance Program 2020. | | | | | | | | | | | | | |
| 08/30/21 | 200 hours added to Finance/Admin Enhancement Budgets from FHCM Enterprise Enhancements 21-22. | | | | | | | | | | | | | |
| 10/06/21 | 2,751 hours removed from Citizen Engagement Budget - Finance for position transfer to DPC. | | | | | | | | | | | | | |
| 10/14/21 | 89 hours added to Citizen Engagement Budget - Finance LG from Health Grant #1048. | | | | | | | | | | | | | |
| 10/27/21 | 220 hours added to MyInsight Implementation project from Finance/Admin EB (91 hours) and IT contingency (129 hours). | | | | | | | | | | | | | |
| 11/04/21 | 29 hours added to Finance/Admin Enhancement Budgets from Veterans Grant. | | | | | | | | | | | | | |
| 12/01/21 | 3,947 hours added to FHCM Implementation Program 2021-22 from additional FHCM Board funding. | | | | | | | | | | | | | |
| 12/01/21 | 150 hours added to FHCM Enterprise Enhancements 21-22 from additional FHCM Board funding. | | | | | | | | | | | | | |
| 12/21/21 | 291 hours allocated to HSD Inventory Management Implementation from ARP Funding. | | | | | | | | | | | | | |
| 01/07/22 | 600 hours allocated to KPI Software Implementation from County Executive Strategic Initiative Funding. | | | | | | | | | | | | | |
| 01/12/22 | 43 hours added to Finance/Admin Enhancement Budgets from FHCM Enterprise Enhancements 21-22. | | | | | | | | | | | | | |
| 02/09/22 | 126 hours returned to Miscellaneous Resolution #21286 from Board of Commissioners Reapportionment closing in positive variance. | | | | | | | | | | | | | |
| 02/14/22 | 782 hours added to unallocated from Distributed eLearning Solution Implementation positive variance. | | | | | | | | | | | | | |
| 02/14/22 | 782 hours unallocated. | | | | | | | | | | | | | |
| 03/02/22 | 92 hours added to Finance/Admin Enhancement Budgets from FHCM Enterprise Enhancements 21-22. | | | | | | | | | | | | | |
| 03/02/22 | 230 hours added to Finance/Admin Sizing Budget from Citizen Engagement Budget - Finance LG. | | | | | | | | | | | | | |
| 04/12/22 | 200 hours added to County Executive Program Budget from IT contingency. | | | | | | | | | | | | | |
| 04/12/22 | 2,010 hours returned to FHCM funding from FHCM Implementation Program 2021-22. | | | | | | | | | | | | | |
| 04/12/22 | 750 hours allocated to Economic Development Salesforce Enhancements (2021-22) from unallocated. | | | | | | | | | | | | | |

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 |

Allocation Changes

| | |
|----------|--|
| 04/12/22 | 32 hours unallocated. |
| 04/19/22 | 33 hours added to Finance/Admin Enhancement Budgets from FHCM Enterprise Enhancements 21-22. |
| 04/27/22 | 18 hours added to Finance/Admin Enhancement Budgets from FHCM Enterprise Enhancements 21-22. |
| 06/01/22 | 100 hours added to Public Safety Transparency Dashboard Program from CLEMIS unallocated. |
| 07/13/22 | 502 hours added to Finance/Admin Sizing Budget from eGovernment unallocated. |
| 07/19/22 | 23 hours added to Intranet Replacement Project from Finance/Admin Enhancement Budgets. |

Land LG Planned Maintenance & Upgrades 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent | Variance Explanation |
|---|--------|--------------------------|------------|----------------------|-------------------|----------------------------|------------------------------|-------------------|---------------------|--|
| Original Master Plan Allocation | 26,629 | | | | | | | | | |
| Current Master Plan Allocation | 21,325 | | | | | | | | | |
| 2020-22 AAT Planned Maintenance & Upgrades | | | | | | | | | | |
| Equalization - Assessing Productivity Tools | | 51 | 100% | 20 | 51 | 0 | 51 | -31 | -154% | Application will be retired per customer request. |
| Equalization - CRD Sales | | 41 | 100% | 188 | 41 | 0 | 41 | 147 | 78% | Update as planned will not be done this MP. |
| Equalization - EPP Viewer | | | 0% | 41 | 0 | 0 | 0 | 41 | 100% | Update as planned will not be done this MP. |
| Equalization - Equal Litigation | | | 0% | 44 | 0 | 0 | 0 | 44 | 100% | Update as planned will not be done this MP. |
| Equalization - BOR Scheduling | | 49 | 100% | 50 | 49 | 0 | 49 | 1 | 3% | |
| Equalization - Equal Reports | | | 0% | 84 | 0 | 0 | 0 | 84 | 100% | Update as planned will not be done this MP. |
| AAT - Apex Planned System Maintenance | | 2 | 100% | 88 | 2 | 0 | 2 | 87 | 98% | Update as planned will be done in next MP |
| AAT - BSA Planned System Maintenance 2020-22 | | 270 | 100% | 425 | 270 | 0 | 270 | 155 | 36% | Not as many unplanned patches as in previous years. |
| Contract Renewal/Invoices - AAT | | 196 | 100% | 176 | 196 | 0 | 196 | -20 | -11% | |
| Disaster Recovery - AAT 2021 | | | 0% | 58 | 0 | 0 | 0 | 58 | 100% | The approach for the DR test is being redefined in a different project plan |
| AAT - LAMS Data Maintenance | | 668 | 100% | 425 | 668 | 0 | 668 | -243 | -57% | Additional hours needed to support manual data entry |
| AAT - LAMS Planned System Maintenance | | 319 | 100% | 301 | 319 | 0 | 319 | -18 | -6% | |
| AAT - Land Gateway Planned System Maintenance | | 128 | 100% | 122 | 128 | 0 | 128 | -6 | -5% | |
| 2023-24 Master Planning - PMU estimates | | 41 | 100% | 35 | 41 | 0 | 41 | -6 | -16% | |
| TSN/DB Updatees - AAT | | 290 | 100% | 254 | 290 | 0 | 290 | -36 | -14% | |
| AAT - Property Gateway Planned System Maintenance | | 90 | 100% | 80 | 90 | 0 | 90 | -10 | -12% | |
| AAT - WAS Planned System Maintenance | | 52 | 100% | 131 | 52 | 0 | 52 | 79 | 60% | Planned maintenance completed in Dec. 2020 during AWS migration. |
| Documentation & DR Tool Kit Updates | | 277 | 100% | 196 | 277 | 0 | 277 | -81 | -41% | Unexpected documentation updates needed for new resource training. |
| IE EOL Testing (200 Hours) | | 145 | 100% | | 145 | 0 | 145 | -145 | | |
| Treasurer - AGO App Planned System Maintenance (20 hrs) | | | 0% | 20 | 0 | 0 | 0 | 20 | 100% | No updates needed as planned for 2021-2022. |
| Treasurer - Del Tax Legacy Application Planned System Maintenance | | 454 | 100% | 109 | 454 | 0 | 454 | -345 | -317% | DelTax legacy database move to new database server not part of original baselined project. |
| Treasurer - DevNet Planned System Maintenance | | 144 | 100% | 142 | 144 | 0 | 144 | -2 | -1% | |
| Treasurer - Tax Bill Planned System Maintenance (30 hrs) | | | 0% | 30 | 0 | 0 | 0 | 30 | 100% | Less hours needed than planned. |
| Treasurer - TOS Planned System Maintenance | | 671 | 100% | 180 | 671 | 0 | 671 | -491 | -273% | AWS Migration and OKTA upgrade issues, multiple application integrations & resource constraints. |
| Treasurer - C-Series (Bottomline) Planned System Maintenance (85 hrs) | | 71 | 100% | 85 | 71 | 0 | 71 | 14 | 17% | |

Land LG Planned Maintenance & Upgrades 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent | Variance Explanation |
|--|--------|--------------------------|------------|----------------------|-------------------|----------------------------|------------------------------|-------------------|---------------------|---|
| Original Master Plan Allocation | 26,629 | | | | | | | | | |
| Current Master Plan Allocation | 21,325 | | | | | | | | | |
| Treasurer - Sympro Planned System Maintenance (130 Hrs) | | 18 | 100% | 130 | 18 | 0 | 18 | 112 | 86% | Planned maintenance completed during AWS migration in Dec. 2020. |
| 2020-22 IGIS Planned Maintenance & Upgrades | | | | | | | | | | |
| FM Planned System Maintenance | | 18 | 100% | 29 | 18 | 0 | 18 | 11 | 37% | Less effort needed than planned. |
| TSN Coordination, App Testing and Planned Maintenance | | 161 | 100% | 186 | 161 | 0 | 161 | 25 | 13% | |
| CAMS Planned Maintenance Upgrades & Refreshes | | 41 | 100% | 380 | 41 | 0 | 41 | 339 | 89% | It has been determined minor release upgrades are not required at this time. |
| Contract Negotiations | | 138 | 100% | 146 | 138 | 0 | 138 | 8 | 6% | |
| EDCA Planned System Maintenance | | 15 | 100% | 30 | 15 | 0 | 15 | 15 | 51% | Less effort needed than planned |
| GIS Ent Upgrade Web App Builder Applications | | 27 | 100% | 110 | 27 | 0 | 27 | 84 | 76% | Less effort needed than planned. |
| GIS and CAMS Documentation Maintenance | | 165 | 100% | 236 | 165 | 0 | 165 | 71 | 30% | Less effort needed than planned |
| Orthoimagery Data Maintenance | | 363 | 100% | 461 | 363 | 0 | 363 | 98 | 21% | Less effort needed than planned. |
| CAMS Monthly State Zero and Basemap 2021 | | 264 | 100% | 317 | 264 | 0 | 264 | 53 | 17% | |
| CAMS Monthly State Zero and Basemap 2022 | | 183 | 100% | 317 | 183 | 0 | 183 | 134 | 42% | Less effort needed than planned |
| 2022 Annual GIS Enterprise Data Updates | | 175 | 100% | 235 | 175 | 0 | 175 | 60 | 26% | Less effort needed than planned. |
| 2021 Incremental GIS Enterprise Data Maintenance | | 534 | 100% | 821 | 534 | 0 | 534 | 287 | 35% | Less effort needed than planned. |
| Road Commission Planned Maintenance | | | 0% | 80 | 0 | 0 | 0 | 80 | 100% | It has been determined an upgrade is not required at this time. |
| Parks & Rec Planned Maintenance | | 20 | 100% | 38 | 20 | 0 | 20 | 18 | 47% | Less effort needed than planned. |
| IT Disaster Recovery Drill (one per MP) | | | 0% | 35 | 0 | 0 | 0 | 35 | 100% | The approach for the DR test is being redefined in a different project plan. |
| 2022 Incremental GIS Enterprise Data Maintenance | | 654 | 100% | 771 | 654 | 0 | 654 | 117 | 15% | |
| 2021 Annual GIS Enterprise Data Updates | | 154 | 100% | 209 | 154 | 0 | 154 | 55 | 26% | Less effort needed than planned. |
| GIS Enterprise Planned Maintenance | | 202 | 100% | 508 | 202 | 0 | 202 | 306 | 60% | Less effort needed than planned. |
| 2020-22 PES Planned Maintenance & Upgrades | | | | | | | | | | |
| EHealth - Accela Planned System Maintenance | | | 0% | 226 | 0 | 0 | 0 | 226 | 100% | Upgrade no longer needed in this MP due to implementation schedule. |
| eHealth - Foods/Foods Offline Planned System Maintenance | | 425 | 100% | 418 | 425 | 0 | 425 | -7 | -2% | |
| SSL/PKI/COMODO Certificate Upgrade | | 144 | 100% | 364 | 144 | 0 | 144 | 220 | 61% | Fewer cert renewals through end of year. |
| Enterprise Systems Planned Maintenance/Upgrades | | 209 | 100% | 233 | 209 | 0 | 209 | 24 | 10% | |
| IT Tools & Team Planned Maintenance | | 316 | 100% | 624 | 316 | 0 | 316 | 308 | 49% | Visual Studio Upgrade descoped, will pursue in conjunction with new Versal Template rollout |
| SSIS Upgrade | | 86 | 100% | 98 | 86 | 0 | 86 | 12 | 12% | |

Land LG Planned Maintenance & Upgrades 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent | Variance Explanation |
|---|--------|--------------------------|------------|----------------------|-------------------|----------------------------|------------------------------|-------------------|---------------------|---|
| Original Master Plan Allocation | 26,629 | | | | | | | | | |
| Current Master Plan Allocation | 21,325 | | | | | | | | | |
| DR Toolkit & Document Management | | 39 | 100% | 104 | 39 | 0 | 39 | 65 | 63% | Doc Maintenance being completed in PES team site migration. |
| Coordination and Application Verification - TSN Planned Maintenance | | 298 | 100% | 496 | 298 | 0 | 298 | 198 | 40% | Effort required for monthly patch testing was less than expected. |
| Browser/TLS Testing & Remediation | | | 0% | 41 | 0 | 0 | 0 | 41 | 100% | Less than expected change were needed, therefore remediation and testing hours are low. |
| Planned Database Maintenance & Refreshes | | 15 | 100% | 144 | 15 | 0 | 15 | 129 | 90% | Fewer DB refreshes requested. |
| WRC EnerGov Planned Maintenance | | 161 | 100% | 125 | 161 | 0 | 161 | -36 | -28% | Several delays impacted testing and extended the timeline, therefore increaing the support and delivery of this upgrade. |
| WRC GraniteNet Planned Maintenance | | 39 | 100% | 123 | 39 | 0 | 39 | 84 | 68% | Delayed GN upgrade tied to CAMS upgrade. Cannot amend db until after app deployment. |
| WRC HachWIM Planned Maintenance | | 23 | 100% | 65 | 23 | 0 | 23 | 42 | 65% | App upgraded went well and required less hours than expected. |
| WRC Neptune Planned Maintenance | | 37 | 100% | 69 | 37 | 0 | 37 | 33 | 47% | Effort req'd less than planned due to SaaS upgrade. |
| WRC PowerPlan Planned Maintenance | | 25 | 100% | 121 | 25 | 0 | 25 | 96 | 79% | The ETC was reduced to a more refined estimate based on team input. |
| WRC SCADA Planned Maintenance | | | 0% | 162 | 0 | 0 | 0 | 162 | 100% | No maintenance activities were completed this MP. An app and infrastructure upgrade is planned in the next MP. |
| WRC Telog Planned Maintenance | | 7 | 100% | 85 | 7 | 0 | 7 | 78 | 92% | Telog will be retired in June 2022. |
| WRC Planned Application System Maintenance | | 161 | 100% | 227 | 161 | 0 | 161 | 66 | 29% | Fewer maintenance projects being pursued. |
| WRC XC2 Planned Maintenance | | 106 | 100% | 79 | 106 | 0 | 106 | -27 | -34% | QA testing extended overall timeline and support needed to complete upgrade. |
| BSA AWS Server Upgrade | | 814 | 63% | 2,275 | 1,436 | 839 | 2,275 | 0 | 0% | |
| CAMS 15.4 Cloud Upgrade Phase 3 | | 2,463 | 84% | 3,220 | 2,711 | 509 | 3,220 | 0 | 0% | |
| CAMS 15.7 Cloud Upgrade | | 530 | 49% | 543 | 561 | 591 | 1,152 | -609 | -112% | Planning next phases of the project. |
| Drain Apportionment Upgrade | | | 0% | 1,498 | 0 | 0 | 0 | 1,498 | 100% | It has been determined that we can extend the life of the current technology. |
| GIS Enterprise Apps & Infrastructure Upgrade (PROD) | | 96 | 100% | 334 | 353 | 0 | 353 | -19 | -6% | |
| GIS Enterprise Upgrade - Architecture | | 286 | 49% | 599 | 294 | 306 | 599 | 0 | 0% | |
| Out County GIS Data Maintenance | | 62 | 100% | 180 | 62 | 0 | 62 | 119 | 66% | The out county CLEMIS agencies did not need as much GIS work as anticipated. |
| RCOC Assessment Upgrade | | | 0% | 904 | 0 | 0 | 0 | 904 | 100% | It has been determined that we can extend the life of the current technology. |
| Street Sweeper Upgrade | | 1 | 100% | 850 | 1 | 0 | 1 | 849 | 100% | It has been determined that we can extend the life of the current technology. |
| Upgrade CAMS State Zero Script from VB to Python | | 152 | 100% | 985 | 152 | 0 | 152 | 833 | 85% | Esri has an out of the box functionality built into ArcGIS Pro that will allow us to replace most of the State Zero custom scripts. |

Land LG Planned Maintenance & Upgrades 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent | Variance Explanation |
|---------------------------------|--------|--------------------------|------------|----------------------|-------------------|----------------------------|------------------------------|-------------------|---------------------|----------------------|
| Original Master Plan Allocation | 26,629 | | | | | | | | | |
| Current Master Plan Allocation | 21,325 | | | | | | | | | |
| Subtotals: | | 13,576 | 87% | 23,515 | 14,742 | 2,244 | 16,986 | | | |

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 |
| | | 38,041 | 24,855 | | | | | | | | | | | |
| 01 | EH Enterprise Imp - Accela Implementation D98162AI | 755 | 1,257 | 1,422 | 98% | 3,288 | 3,206 | 82 | 3,288 | 0 | 0% | 07/18/18 | 11/09/22 | |
| | | | | | | | | | | | | 07/18/18 | 11/09/22 | |
| 02 | Tax Management System - Testing and Implementation II (Funded) - Complete D99071TS | 646 | 1,232 | 1,232 | 100% | 3,225 | 3,327 | | 3,327 | -102 | -3% | 04/11/19 | 04/21/22 | |
| | | | | | | | | | | | | 04/11/19 | 05/09/22 | |
| 03 | RCOC Traffic Signal Management (Funded) D19182SM | 458 | 458 | 243 | 68% | 682 | 467 | 215 | 682 | 0 | 0% | 12/06/18 | 02/26/23 | |
| | | | | | | | | | | | | 12/06/18 | 01/21/22 | |
| 04 | LAMS Rewrite Program 2021-22 (Funded 2,314) D90182RP | 3,114 | 3,365 | | | | | | | | | 11/01/21 | 09/30/22 | |
| 04A | LAMS Rewrite Phase 2 (Funded) - Complete D90182L2 | | | 1,079 | 100% | 1,342 | 1,079 | | 1,079 | 263 | 20% | 10/05/20 | 03/15/21 | Hours were descoped from LAMS Rewrite Phase 2 and included in Phase 3. |
| | | | | | | | | | | | | 10/05/20 | 03/08/21 | |
| 04B | LAMS Rewrite Phase 3 (Funded) - Complete D90182L3 | | | 1,104 | 100% | 1,274 | 1,104 | | 1,104 | 170 | 13% | 11/17/20 | 10/18/21 | |
| | | | | | | | | | | | | 11/17/20 | 10/15/21 | |
| 04C | LAMS Rewrite Phase 4 (Funded) D90182L4 | | | 934 | 73% | 1,256 | 953 | 361 | 1,313 | -57 | -5% | 10/12/21 | 04/08/23 | |
| | | | | | | | | | | | | 10/12/21 | 02/28/23 | |
| | <i>LAMS Rewrite Program 2021-22 Total</i> | | | | | 3,872 | 3,135 | 361 | 3,496 | | | | | |
| 05 | WRC Northstar Replacement Phase 1 (Funded) - Complete D59611N1 | 329 | 596 | 596 | 100% | 1,163 | 666 | | 666 | 497 | 43% | 01/13/20 | 07/12/22 | Contract has been completed. |
| | | | | | | | | | | | | 01/13/20 | 09/30/22 | |
| 06 | AAT Mandate Program Budget 2021-2022 (Mandate) - Complete D91125MB | 3,338 | 3,338 | 3,067 | 100% | 3,338 | 3,067 | | 3,067 | 271 | 8% | 10/13/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/03/20 | 09/30/22 | |
| 07 | OCHD Mandate Program Budget 2021-2022 (Mandate) - Complete D50162MP | 650 | 63 | 23 | 100% | 63 | 23 | | 23 | 40 | 63% | 05/26/21 | 09/30/22 | Significantly less than expected mandates were expected from the State. |
| | | | | | | | | | | | | 05/26/21 | 09/30/22 | |
| 08 | FMO Replace Building Management System Phase 3 (Funded) - Complete D10147BM | 509 | 509 | 324 | 100% | 509 | 324 | | 324 | 186 | 36% | 10/27/20 | 09/30/22 | Fewer hours were needed to support Facilities setting up the BMS application for buildings on campus. |
| | | | | | | | | | | | | 10/27/20 | 09/30/22 | |
| 09 | WRC Asset Optimization 2021-2022 (Funded 385) - Complete D51611AO | 385 | 119 | 119 | 100% | 385 | 119 | | 119 | 266 | 69% | 10/03/20 | 10/01/21 | WRC had a SAW Grant that was funding this project that has come to a close, so they no longer require this project to continue. |
| | | | | | | | | | | | | 10/03/20 | 09/30/22 | |
| 10 | WRC Hach WIMS Phase 2 (Funded) - Complete D58611HW | 171 | | | 100% | 1,303 | 1,128 | | 1,128 | 175 | 13% | 01/19/18 | 03/22/21 | |
| | | | | | | | | | | | | 01/19/18 | 07/07/20 | |
| 11 | Equalization LAMS Photo Automation D91125PH | 541 | 541 | 200 | 31% | 206 | 210 | 468 | 678 | -472 | -229% | 12/22/20 | 05/30/23 | Planning next phases of the project. |

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 |
| | | | | | | | | | | | | 12/22/20 | 01/05/23 | |
| 12 | OCIA Lease Management Application D51137LR | 582 | 582 | 273 | 50% | 351 | 290 | 292 | 582 | -231 | -66% | 07/09/21 | 12/29/22 | Planning next phases of the project. |
| | | | | | | | | | | | | 07/09/21 | 12/07/22 | |
| 13 | WRC Development Budget 2021-2022 (Funded) - Complete D50611DB | 1,800 | 1,222 | 1,178 | 100% | 1,222 | 1,178 | | 1,178 | 44 | 4% | 10/09/20 | 09/30/22 | |
| 14 | GIS Enterprise Program (2021-22) (Funded) - Complete D11182GB | 5,900 | 5,649 | 3,490 | 100% | 3,660 | 3,490 | | 3,490 | 170 | 5% | 10/05/20 | 09/30/22 | |
| 14A | Parcel Fabric Migration (Funded) - Complete D11182PF | | | 1,006 | 100% | 1,054 | 1,006 | | 1,006 | 48 | 5% | 01/19/21 | 09/30/22 | |
| 14B | Property Gateway Invoicing Enhancements (Funded) DJ2182PG | | | 234 | 19% | 1,252 | 242 | 1,048 | 1,290 | -38 | -3% | 02/07/22 | 06/06/23 | |
| | <i>GIS Enterprise Program (2021-22) Total</i> | | | | | 5,966 | 4,738 | 1,048 | 5,786 | | | | | |
| 15 | BS&A Development Budget 2021-2022 - Complete D91182DB | 1,646 | 1,526 | 1,177 | 100% | 1,526 | 1,177 | | 1,177 | 349 | 23% | 10/03/20 | 09/30/22 | |
| 16 | FM GIS Indoors (Funded) D12148GI | | | 175 | 62% | 316 | 195 | 122 | 316 | 0 | 0% | 07/13/22 | 11/10/22 | |
| 17 | FM LED Sign Service Model - Complete D12148LS | 246 | 118 | 118 | 100% | 246 | 118 | | 118 | 128 | 52% | 07/13/22 | 11/05/22 | Limited documentation and coordination with the customer and other IT teams was needed for the project,. |
| | | | | | | | | | | | | 08/02/21 | 06/17/22 | |
| 18 | WRC Digital Content Management Requirements (Funded) - Complete D50611CM | 522 | 67 | 67 | 100% | 522 | 72 | | 72 | 450 | 86% | 09/30/20 | 07/06/22 | Closing the project due to reprioritization of resources and efforts. |
| | | | | | | | | | | | | 09/30/20 | 08/27/21 | |
| 19 | Citizen Engagement Budget - Land LG - Complete DE1182CL | 300 | 200 | 85 | 100% | 200 | 85 | | 85 | 116 | 58% | 10/05/20 | 09/30/22 | |
| 20 | WRC Legacy App Requirements (Funded) - Complete D50611DR | 842 | 473 | 460 | 100% | 465 | 460 | | 460 | 5 | 1% | 10/05/20 | 09/30/22 | |
| 21 | CAMS Enterprise Enhancements 2021-2022 - Complete D11182CE | 800 | 113 | 33 | 100% | 113 | 33 | | 33 | 81 | 71% | 05/17/21 | 09/01/22 | |
| 22 | Municipal Services IT Program - Complete TP0186MS | 150 | 150 | 52 | 100% | 150 | 52 | | 52 | 98 | 65% | 04/19/21 | 09/30/22 | |
| 23 | Land Enhancement Budgets - Complete D90040EB | 1,835 | 2,095 | 1,283 | 100% | 2,095 | 1,283 | | 1,283 | 812 | 39% | 10/05/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/03/20 | 09/30/22 | |

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 |
| | Land Sizing Budget - Complete D90040SB | 400 | 500 | 299 | 100% | 500 | 299 | | 299 | 202 | 40% | 10/12/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/12/20 | 09/30/22 | |
| | WRC Billing - Connect (Funded) - Complete DT1611BC | | 54 | 54 | 100% | | 54 | | 54 | | | 05/07/21 | 05/26/21 | |
| | WRC Northstar Replacement Phase 2 (Funded) D52611N2 | | | 72 | 2% | 4,241 | 83 | 4,154 | 4,237 | 4 | 0% | 08/22/22 | 09/11/24 | |
| | | | | | | | | | | | | 08/22/22 | 06/14/24 | |
| Totals | | | | 20,396 | | 35,947 | 25,786 | 6,742 | 32,528 | | | | | |

Open Requests

| | |
|---|-------|
| Accela Foods Implementation - Phase 1 | 1,692 |
| D50162A1 | |
| BS&A Cash Receipting Integration | 883 |
| D99182CI | |
| CAMS Public Request Portal | 788 |
| D11182RP | |
| Equalization LAMS Property Split Workflow | 780 |
| D93125PS | |
| FM GIS Expansion | 300 |
| D11147GE | |
| Microfilm Transition | 790 |
| D91216MF | |
| Mobile Assessment Data Collection | 781 |
| D91125DC | |
| Treasurer Pay Delinquent Pay Current Revision | 2,144 |
| DJ0711TR | |

Allocation Changes

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 |

Allocation Changes

| | |
|----------|---|
| 02/04/21 | 50 hours added to Land Enhancement Budgets from ED - CVT Restaurant Rescue Grant. |
| 03/03/21 | 27 hours added to Tax Management System - Testing and Implementation II from Treasurer's Office funding. |
| 03/30/21 | 171 hours returned to WRC funding from closing WRC Hach WIMS Phase 2. |
| 05/03/21 | 138 hours added to EH Enterprise Imp - Accela Implementation from Accela Food Implementation - Phase I. |
| 05/03/21 | 362 hours removed from the Master Plan from Accela Foods Implementation - Phase I. |
| 05/26/21 | 30 hours added to Land Enhancement Budgets from ED - OakStem Grant. |
| 06/07/21 | 54 hours allocated to WRC Billing - Connect from WRC funding. |
| 07/14/21 | 103 hours added to Tax Management System - Testing and Implementation II from Treasurer's Office funding. |
| 07/14/21 | 400 hours removed from the Master Plan by moving WRC Powerplan Upgrades to Open Requests. |
| 07/14/21 | 1,564 hours added to WRC Northstar Replacement Phase 1 from WRC Northstar Replacement Phase 2. |
| 07/14/21 | 2,000 hours removed from the Master Plan by moving WRC Northstar Replacement Phase 2 (only need 1,000 hours) to Open Requests. |
| 10/19/21 | 266 hours returned to WRC funding from WRC Asset Optimization 2021-2022 positive variance. |
| 12/08/21 | 215 hours added to EH Enterprise Imp - Accela Implementation from Accela Foods Implementation - Phase 1 moving to Open Request. |
| 12/08/21 | 285 hours unallocated. |
| 12/15/21 | 800 hours removed from the Master Plan by moving hours from WRC Northstar Replacement Phase 1 to Phase 2 in Open Requests. |
| 01/05/22 | 150 hours added to Land Enhancement Budgets from the Clerk/ROD Automation Fund. |
| 01/05/22 | 120 hours added to unallocated from BS&A Development Budget 2021-2022 positive variance. |
| 01/05/22 | 405 hours unallocated. |
| 01/14/22 | 180 hours added to Land Enhancement Budgets from the Clerk/ROD Automation Fund. |
| 02/02/22 | 788 hours returned to CAMS funding from moving CAMS Public Request Portal to open request. |
| 02/23/22 | 354 hours added to Tax Management System - Testing and Implementation II from Treasurer's Office funding. |
| 03/02/22 | 100 hours added to Land Sizing Budget from Citizen Engagement Budget - Land LG. |
| 03/08/22 | 149 hours added to EH Enterprise Imp - Accela Implementation from unallocated. |
| 03/08/22 | 256 hours unallocated. |
| 04/13/22 | 251 hours added to LAMS Rewrite Program 2021-22 from GIS Enterprise Program (2021-22). |
| 04/13/22 | 187 hours added to unallocated from CAMS Enterprise Enhancements 2021-2022 positive variance. |
| 04/13/22 | 443 hours unallocated. |

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 |

Allocation Changes

| | |
|----------|---|
| 04/22/22 | 150 hours returned to the Clerk/ROD Automation Fund from Land Enhancement Budgets. |
| 04/26/22 | 180 hours added to Land Enhancement Budgets from unallocated. |
| 04/26/22 | 263 hours unallocated. |
| 05/04/22 | 180 hours returned to the Clerk/ROD Automation Fund from Land Enhancement Budgets. |
| 05/17/22 | 102 hours added to Tax Management System - Testing and Implementation II from Treasurer's Office funding. |
| 06/29/22 | 578 hours returned to WRC funding from WRC Development Budget 2021-2022 positive variance. |
| 06/29/22 | 128 hours added to unallocated from FM LED Sign Service Model positive variance. |
| 06/29/22 | 391 hours unallocated. |
| 07/13/22 | 369 hours returned to WRC from WRC Legacy App Requirements. |
| 07/13/22 | 237 hours added to unallocated from OCHD Mandate Program Budget 2021-2022. |
| 07/13/22 | 628 hours unallocated. |
| 07/19/22 | 455 hours returned to WRC funding from closing WRC Digital Content Management Requirements. |
| 07/26/22 | 497 hours returned to WRC funding from closing WRC Northstar Replacement Phase 1. |

eGovernment Services LG Planned Maintenance & Upgrades 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent | Variance Explanation |
|--|-------|--------------------------|------------|----------------------|-------------------|----------------------------|------------------------------|-------------------|---------------------|--|
| Original Master Plan Allocation | 7,398 | | | | | | | | | |
| Current Master Plan Allocation | 5,924 | | | | | | | | | |
| 2020-22 IGIS Planned Maintenance & Upgrades | | | | | | | | | | |
| Salesforce Enterprise Planned Maintenance | | 255 | 100% | 200 | 255 | 0 | 255 | -55 | -27% | More hours were needed to properly maintain system documentation |
| Salesforce Enterprise Data Maintenance | | 27 | 100% | | 27 | 0 | 27 | -27 | | |
| Salesforce Environment Maintenance | | 17 | 100% | | 17 | 0 | 17 | -17 | | |
| 2020-22 eCommerce Planned Maintenance & | | | | | | | | | | |
| Coordination and Application Verification - Network/Security Planned Maintenance | | 32 | 100% | 36 | 32 | 0 | 32 | 5 | 13% | |
| Coordination and Application Verification - SA Planned Maintenance | | 14 | 100% | 36 | 14 | 0 | 14 | 23 | 63% | Less effort needed than anticipated to verify Server Admin Maintenance work |
| Certifate Support and Maintenance | | 8 | 100% | 68 | 8 | 0 | 8 | 60 | 89% | The effort required last year appears to have been a non-annual recurrence. |
| eComm Browser Compatibility Testing | | | 0% | 6 | 0 | 0 | 0 | 6 | 100% | No effort has been required to date, for eCommerce systems |
| IVR Software Maintenance Upgrade | | 394 | 100% | 300 | 394 | 0 | 394 | -94 | -31% | More effort has been needed than anticipated. |
| Forte API v3 Upgrade | | | 0% | 100 | 0 | 0 | 0 | 100 | 100% | The vendor will continue to support the current version of the API, so an upgrade will not be required. |
| eComm Disaster Recovery 2021 | | 3 | 100% | 54 | 3 | 0 | 3 | 51 | 95% | The approach for the DR test is being redefined in a different project plan. |
| eComm Patch Deployment Coordination & Testing(DB,Web,MS) | | 52 | 100% | 70 | 52 | 0 | 52 | 18 | 25% | Due to higher priorities, less hours were used than anticipated to update the eCommerce systems. |
| eCommerce Document Maintenance | | 123 | 100% | 110 | 123 | 0 | 123 | -13 | -12% | |
| Oracle 19c Upgrade | | | 0% | 142 | 0 | 0 | 0 | 142 | 100% | A full upgrade will not occur this master plan, so this effort is no longer required. |
| F/A Disaster Recovery 2021 | | | 0% | 30 | 0 | 0 | 0 | 30 | 100% | The approach for the DR test is being redefined in a different project plan. |
| 2020-22 eGovernment Planned Maintenance & | | | | | | | | | | |
| Coordination and App Verification - TSN Planned Maintenance | | 40 | 100% | 35 | 40 | 0 | 40 | -5 | -14% | |
| Contract Renewals | | 78 | 100% | 450 | 78 | 0 | 78 | 372 | 83% | Less effort required than planned due to Email Marketing RFP / Contract being handled in project DE9182CS. |
| IT Disaster Recovery | | | 0% | 17 | 0 | 0 | 0 | 17 | 100% | The approach for the DR test is being redefined in a different project plan. |
| Website Planned Maintenance | | 191 | 100% | 278 | 191 | 0 | 191 | 87 | 31% | Fewer SPO Site deactivations due to Phase 8 project work. |
| Update Documentation | | 107 | 100% | 505 | 107 | 0 | 107 | 398 | 79% | Described Social Media Policy and Strategy. This work to be complete by Comms Dept staff. |
| Account Services Upgrade | | 44 | 3% | 1,636 | 46 | 1,601 | 1,647 | -11 | -1% | |

eGovernment Services LG Planned Maintenance & Upgrades 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent | Variance Explanation |
|-------------------------------------|-------|--------------------------|------------|----------------------|-------------------|----------------------------|------------------------------|-------------------|---------------------|---|
| Original Master Plan Allocation | 7,398 | | | | | | | | | |
| Current Master Plan Allocation | 5,924 | | | | | | | | | |
| OTC OS 2021 Upgrade | | | 0% | 1,349 | 0 | 0 | 0 | 1,349 | 100% | Support ends 10/2023; planning to be on new solution by then. |
| PCI - Annual Compliance 2021 | | 699 | 100% | 738 | 699 | 0 | 699 | 40 | 5% | |
| PCI - Annual Compliance 2022 | | 738 | 100% | 760 | 738 | 0 | 738 | 22 | 3% | |
| Subtotals: | | 2,819 | 64% | 6,920 | 2,821 | 1,601 | 4,421 | | | |

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 |
| | | 33,170 | 16,218 | | | | | | | | | | | |
| 01 | Content Management System Strategic Planning - Complete DE9182CS | 324 | 733 | 733 | 100% | 744 | 734 | | 734 | 11 | 1% | 09/16/20 | 04/27/22 | |
| 02 | CMS Replacement Part 1 - Complete DE2182P1 | | 1,014 | 800 | 100% | 1,014 | 800 | | 800 | 214 | 21% | 09/16/20 | 04/22/22 | |
| | | | | | | | | | | | | 03/25/22 | 09/30/22 | Variance due to timing delay with vendor project kickoff as well as the vendor's ability to do more of the initial legwork. |
| 03 | G2G Marketplace Website Replacement - Complete DE2182IP | 2,774 | 221 | 221 | 100% | 386 | 221 | | 221 | 165 | 43% | 12/04/20 | 04/29/22 | Removed some functionality that required business sponsor's team hours because they had no bandwidth to support this project. |
| | | | | | | | | | | | | 12/04/20 | 04/13/22 | |
| 04 | eCommerce Redesign Program 2021-22 DJ0182PG | 4,350 | 2,064 | | | | | | | | | 10/03/20 | 09/30/22 | |
| 04A | eCommerce Redesign - Refund (Part 2) - Complete DJ8182R2 | | | 892 | 100% | 1,288 | 1,080 | | 1,080 | 208 | 16% | 11/06/19 | 12/06/21 | |
| | | | | | | | | | | | | 11/06/19 | 12/07/21 | |
| 04B | eCommerce Redesign (Phase 2) - EAF - Complete DJ9182RE | | | 6 | 100% | 1,439 | 79 | | 79 | 1,360 | 95% | 12/10/19 | 12/21/21 | Change in strategic direction on the eCommerce platform. |
| | | | | | | | | | | | | 12/10/19 | 09/22/20 | |
| 04C | eCommerce Redesign - Shop Migration - Complete DJ0182SM | | | 737 | 100% | 1,305 | 1,239 | | 1,239 | 66 | 5% | 01/03/20 | 09/28/21 | |
| | | | | | | | | | | | | 01/03/20 | 09/13/21 | |
| | <i>eCommerce Redesign Program 2021-22 Total</i> | | | | | 4,032 | 2,398 | | 2,398 | | | | | |
| 05 | G2GCS Program Management - Complete DJ0182PM | 1,000 | 1,000 | 716 | 100% | 1,000 | 716 | | 716 | 285 | 28% | 10/03/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/03/20 | 09/30/22 | |
| 06 | G2G Cloud Solutions Marketing Budget - Complete TT0186CM | 996 | 356 | 356 | 100% | 356 | 356 | | 356 | | 0% | 10/03/20 | 03/30/22 | |
| | | | | | | | | | | | | 10/03/20 | 03/30/22 | |
| 07 | G2GCS Participant Development Budget - Complete TT0186PD | 1,252 | 201 | 201 | 100% | 201 | 201 | | 201 | | 0% | 10/07/20 | 03/31/22 | |
| | | | | | | | | | | | | 10/07/20 | 03/31/22 | |
| 08 | G2GCS Participant Implementation Budget - Complete DJ0182PI | 1,650 | 786 | 786 | 100% | 786 | 786 | | 786 | | 0% | 10/03/20 | 12/06/21 | |
| | | | | | | | | | | | | 10/03/20 | 12/06/21 | |
| 09 | G2GCS Program Development - Complete DJ0182GD | 1,800 | 1,450 | 368 | 100% | 1,450 | 368 | | 368 | 1,082 | 75% | 02/02/21 | 09/30/22 | Less hours needed than planned. |
| | | | | | | | | | | | | 10/03/20 | 09/30/22 | |
| 10 | Employee Engagement Budget - Complete DE1182EE | 450 | 100 | 75 | 100% | 100 | 75 | | 75 | 25 | 25% | 10/21/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/21/20 | 09/30/22 | |
| 11 | Citizen Engagement Budget - IT - | 8,600 | 1,517 | 1,517 | 100% | 1,517 | 1,517 | | 1,517 | 0 | 0% | 10/03/20 | 09/30/21 | |

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 |
| | Complete DE1182CE | | | | | | | | | | | 10/03/20 | 09/30/21 | |
| 12 | County Recognition and Initiatives - Complete DE1182CR | 2,100 | 608 | 608 | 100% | 608 | 608 | | 608 | 0 | 0% | 10/09/20 | 09/30/21 | |
| 13 | eGovernment Program Development - Complete DE1182PD | 600 | 150 | 150 | 100% | 150 | 150 | | 150 | 0 | 0% | 11/23/20 | 09/30/22 | |
| 14 | G2G Marketplace Marketing Budget - Complete TT0186MP | 2,312 | 605 | 605 | 100% | 605 | 605 | | 605 | | 0% | 10/03/20 | 03/31/22 | |
| 15 | G2G Marketplace Vendor Implementation Budget - Complete TT0186VI | 692 | 214 | 214 | 100% | 214 | 214 | | 214 | | 0% | 10/03/20 | 03/31/22 | |
| 16 | PCI Enhancement Budget - Complete DJ0182EB | 300 | 200 | 96 | 100% | 200 | 96 | | 96 | 104 | 52% | 10/16/20 | 09/30/22 | Less hours needed than planned. |
| | CMS Replacement Part 2 DE3182P2 | | | 30 | 2% | 2,561 | 44 | 2,517 | 2,561 | 0 | 0% | 09/08/22 | 06/30/23 | |
| | eCommerce Service Fee Compliance DJ2182SF | | | 290 | 85% | 441 | 381 | 65 | 446 | -5 | -1% | 02/15/22 | 10/31/22 | |
| | eGovernment Sizing Budget - Complete DE0040SB | 250 | 250 | 20 | 100% | 250 | 20 | | 20 | 231 | 92% | 10/03/20 | 09/30/22 | Fewer hours required for sizing efforts. |
| | | | | 9,417 | | 16,615 | 10,286 | 2,582 | 12,868 | | | | | |

Open Requests

G2G Cloud Solutions Analytics Dashboard
TT0186AD
1,183

Allocation Changes

03/25/21 212 hours added to Content Management System Strategic Planning from Citizen Engagement Budget - IT.
07/07/21 44 hours added to Content Management System Strategic Planning from Citizen Engagement Budget - IT.
08/25/21 124 hours added to Content Management System Strategic Planning from Citizen Engagement Budget - IT.

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 |

Allocation Changes

| | | | | | | | | | | | | | | | |
|----------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 10/06/21 | | | | | | | | | | | | | | | 795 hours removed from County Recognition & Initiatives for position transfer to DPC. |
| 10/13/21 | | | | | | | | | | | | | | | 352 hours removed from G2G Marketplace Marketing Budget for TSN Workforce Planning Staffing Reduction. |
| 10/13/21 | | | | | | | | | | | | | | | 152 hours removed from G2G Cloud Solutions Marketing Budget for TSN Workforce Planning Staffing Reduction. |
| 12/15/21 | | | | | | | | | | | | | | | 564 hours moved to IT contingency from G2GCS Participant Implementation Budget positive variance. |
| 12/15/21 | | | | | | | | | | | | | | | 2,537 hours moved to IT contingency from closing eCommerce Service Fee Program. |
| 03/17/22 | | | | | | | | | | | | | | | 11,717 hours added to unallocated from G2G Marketplace Website Replacement (1,388), G2G Cloud Solutions Marketing Budget (483), G2GCS Participant Development (850), Employee Engagement Budget (350), Citizen Engagement Budget - IT (6,103), County Recognition and Initiatives (697), eGovernment Program Development (450), G2G Marketplace Marketing Budget (941) and G2G Marketplace Vendor Implementation Budget (455). |
| 03/17/22 | | | | | | | | | | | | | | | 11,717 hours unallocated. |
| 03/23/22 | | | | | | | | | | | | | | | 600 hours moved to TSN MP Activity Cloud RFP - Initial from unallocated. |
| 03/23/22 | | | | | | | | | | | | | | | 11,117 hours unallocated. |
| 03/23/22 | | | | | | | | | | | | | | | 39 hours added to Content Management System Strategic Planning from unallocated. |
| 03/23/22 | | | | | | | | | | | | | | | 11,078 hours unallocated. |
| 04/13/22 | | | | | | | | | | | | | | | 1,538 hours allocated to CMS Replacement Part 1 from unallocated. |
| 04/13/22 | | | | | | | | | | | | | | | 9,540 hours unallocated. |
| 04/18/22 | | | | | | | | | | | | | | | 93 hours added to unallocated from G2G Cloud Solutions Marketing Budget (5), G2GCS Participant Development (1), G2G Marketplace Marketing Budget (64) and G2G Marketplace Vendor Implementation Budget (23). |
| 04/18/22 | | | | | | | | | | | | | | | 9,633 hours unallocated. |
| 04/27/22 | | | | | | | | | | | | | | | 782 hours moved to TSN MP Activity IT Infrastructure Modernization-PH1 from unallocated. |
| 05/04/22 | | | | | | | | | | | | | | | 482 hours removed from the Master Plan for Wireless Access Points. |
| 05/04/22 | | | | | | | | | | | | | | | 3,230 hours removed from the Master Plan for Executive Consulting Services. |
| 05/04/22 | | | | | | | | | | | | | | | 2,286 hours added to unallocated from eCommerce Redesign Program 2021-22, |
| 05/04/22 | | | | | | | | | | | | | | | 165 hours added to unallocated from G2G Marketplace Website Replacement positive variance. |
| 05/04/22 | | | | | | | | | | | | | | | 10 hours added to unallocated from Content Management System Strategic Planning positive variance. |
| 05/04/22 | | | | | | | | | | | | | | | 7,600 hours unallocated. |
| 05/17/22 | | | | | | | | | | | | | | | 107 hours added to Courts MP Activity Clerks - Drivers License for Birth Certificate from unallocated. |
| 05/17/22 | | | | | | | | | | | | | | | 7,493 hours unallocated. |
| 05/25/22 | | | | | | | | | | | | | | | 149 hours added to Courts MP Activity Circuit Court Judge Switch 2022 (119) and Redact PII Data on Court Forms (30) from unallocated. |

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 |

Allocation Changes

| | |
|----------|---|
| 05/25/22 | 7,344 hours unallocated. |
| 06/08/22 | 101 hours added to Courts MP Activity Courts Mandate Program Budget 2021-2022 from unallocated. |
| 06/08/22 | 7,243 hours unallocated. |
| 06/22/22 | 136 hours added to TSN MP Activity UCC Voice Change Order Services from unallocated. |
| 06/22/22 | 7,107 hours unallocated. |
| 07/13/22 | 200 hours added to Courts MP Activity Courts Sizing Budget from unallocated. |
| 07/13/22 | 502 hours added to Finance/Admin MP Activity Finance/Admin Sizing Budget from unallocated. |
| 07/13/22 | 200 hours added to TSN MP Activity TSN Sizing Budget from unallocated. |
| 07/13/22 | 1,623 hours added to TSN MP Activity Customer Change Order Services (1,200), UCC Voice Change Order Services (173) and Server Admin Change Order Services (250) from unallocated. |
| 07/13/22 | 114 hours added to Courts MP Activity Circuit Court Judge Switch 2022 from unallocated. |
| 07/13/22 | 4,468 hours unallocated. |
| 07/26/22 | 29 hours added to Courts MP Activity Oxford Incident Support from unallocated. |
| 07/26/22 | 4,439 hours unallocated. |
| 08/03/22 | 524 hours added to unallocated from CMS Replacement Part 1 positive variance. |
| 08/03/22 | 4,963 hours unallocated. |
| 08/24/22 | 164 hours added to TSN MP Activity Data Center Colocation RFP from unallocated. |
| 08/24/22 | 4,799 hours unallocated. |
| 09/21/22 | 50 hours removed from unallocated for Null Value LF labor estimate. |
| 09/21/22 | 4,749 hours unallocated. |

Internal Services LG Planned Maintenance & Upgrades 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent | Variance Explanation |
|--|-------|--------------------------|------------|----------------------|-------------------|----------------------------|------------------------------|-------------------|---------------------|--|
| Original Master Plan Allocation | 3,934 | | | | | | | | | |
| Current Master Plan Allocation | 3,934 | | | | | | | | | |
| 2020-22 IS PMO Planned Maintenance and Upgrades | | | | | | | | | | |
| Coordination and Application Verification - TSN Planned Maintenance | | 23 | 100% | 50 | 23 | 0 | 23 | 27 | 54% | Patch coordination efforts were lower than anticipated. |
| ITPSRS Upgrade | | | 0% | 100 | 0 | 0 | 0 | 100 | 100% | Upgrade scheduled for 23-24 Master Plan. |
| Disaster Recovery | | | 0% | 30 | 0 | 0 | 0 | 30 | 100% | The approach for the DR test is being redefined in a different project plan. |
| 2020-22 IS Service Center Planned Maintenance and | | | | | | | | | | |
| Coordination & Application Verification - Network/Security/SA Planned Maintenance | | 37 | 100% | 97 | 37 | 0 | 37 | 60 | 62% | Patch coordination efforts were lower than anticipated. |
| Disaster Recovery 2020: Service Center & Connect | | | 0% | 14 | 0 | 0 | 0 | 14 | 100% | The approach for the DR test is being redefined in a different project plan. |
| CA Service Desk Support & Maint Renewal | | 1 | 100% | | 1 | 0 | 1 | -1 | | |
| Disaster Recovery 2021: Service Center & Connect | | | 0% | 14 | 0 | 0 | 0 | 14 | 100% | The approach for the DR test is being redefined in a different project plan. |
| Handheld Device Upgrade - October 2020 - March 2021 | | 99 | 100% | 130 | 99 | 0 | 99 | 31 | 24% | Wireless device upgrades were lower than expected. |
| Handheld Device Upgrade - April 2021- September 2021 | | 136 | 100% | 130 | 136 | 0 | 136 | -6 | -4% | |
| iPhone iPad EOL Upgrades | | 479 | 100% | 65 | 479 | 0 | 479 | -414 | -637% | iPhone/iPad upgrades were higher than expected. |
| Handheld Device Upgrade - October 2021 - March 2022 | | 152 | 100% | 130 | 152 | 0 | 152 | -22 | -17% | |
| Handheld Device Upgrade - April 2022 - September 2022 | | 124 | 100% | 130 | 124 | 0 | 124 | 7 | 5% | |
| Wireless Svcs RFP Process | | | 0% | 20 | 0 | 0 | 0 | 20 | 100% | RFP not required to due government contract availability. |
| Inventory Mgmt - 2020-21 Annual Audit | | 148 | 100% | 237 | 148 | 0 | 148 | 89 | 38% | Audit analysis took less time than anticipated. |
| Inventory Mgmt - 2021-22 Annual Audit | | 168 | 100% | 280 | 168 | 0 | 168 | 112 | 40% | Annual audits took less time than anticipated. |
| Inventory Mgmt - 2022 Annual Radio Audit | | 4 | 100% | 43 | 4 | 0 | 4 | 39 | 91% | Radio audit will be postponed to Nov 2022 to align with one year cycle. |
| Connect Patches | | | 0% | 100 | 0 | 0 | 0 | 100 | 100% | Application was upgraded in 2021. No additional patches are needed. |
| SC Data Cleanup for Okta Partners | | 20 | 100% | 24 | 20 | 0 | 20 | 4 | 18% | |
| Document Conversion (K drive to SharePoint) | | 11 | 100% | | 11 | 0 | 11 | -11 | | |
| Computer Training Services RFP | | 30 | 100% | | 30 | 0 | 30 | -30 | | |
| Telecommunications Billing RFP | | 81 | 100% | | 81 | 0 | 81 | -81 | | |
| 2020-22 PES Planned Maintenance & Upgrades | | | | | | | | | | |
| Versal Code Template Planned System Maintenance | | 111 | 100% | 388 | 111 | 0 | 111 | 277 | 71% | New Template Implementation - Effort moved to ADPB |

Internal Services LG Planned Maintenance & Upgrades 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent | Variance Explanation |
|------------------------------------|-------|--------------------------|-------------|----------------------|-------------------|----------------------------|------------------------------|-------------------|---------------------|----------------------|
| Original Master Plan Allocation | 3,934 | | | | | | | | | |
| Current Master Plan Allocation | 3,934 | | | | | | | | | |
| Clarity 15.9 Upgrade | | 538 | 100% | 650 | 538 | 0 | 538 | 113 | 17% | |
| Service Center 17.3 Upgrade | | 262 | 100% | 278 | 262 | 0 | 262 | 16 | 6% | |
| Telesoft Upgrade to Connect | | 240 | 100% | 440 | 400 | 0 | 400 | 41 | 9% | |
| Subtotals: | | 2,659 | 100% | 3,350 | 2,819 | 0 | 2,819 | | | |

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 | 20,063 | | | | | | | | | | | |
| 01 | COVID-19 IT - Complete DH9181DI | 2,000 | 6,128 | 6,128 | 100% | 17,673 | 21,801 | | 21,801 | -4,128 | -23% | 03/02/20 | 12/10/21 | IT Staff time spent on COVID-19 Pandemic. |
| | | | | | | | | | | | | 03/02/20 | 09/30/21 | |
| 02 | SC Communications Change Order Services - Complete DR0181CO | 525 | 1,025 | 947 | 100% | 1,025 | 947 | | 947 | 78 | 8% | 10/05/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/05/20 | 09/30/22 | |
| 03 | ARP - IT Funded Initiatives (Funded 1,304) - Complete DH1181AR | | 1,304 | 1,171 | 100% | 1,304 | 1,171 | | 1,171 | 133 | 10% | 05/24/21 | 09/30/22 | |
| | | | | | | | | | | | | 05/24/21 | 09/30/22 | |
| 04 | IT HR / Fiscal Services Initiatives - Complete DH0181HR | 100 | 300 | 83 | 100% | 300 | 83 | | 83 | 217 | 72% | 10/03/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/03/20 | 09/30/22 | |
| 05 | IT Department Initiatives - Complete DH1181DI | 500 | 300 | 301 | 100% | 300 | 301 | | 301 | -1 | 0% | 11/25/20 | 09/30/22 | |
| | | | | | | | | | | | | 11/25/20 | 09/30/22 | |
| 06 | O365 Program 2021-2022 DE1182OP | 8,428 | 7,628 | | | | | | | | | 10/03/20 | 09/30/22 | |
| 06A | O365 Program Management - Complete DE1182PM | | | 1,175 | 100% | 1,375 | 1,175 | | 1,175 | 201 | 15% | 10/14/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/03/20 | 09/30/22 | |
| 06B | O365 Implementation - Phase 6 & 7 - Complete DE9184IM | | | 1,431 | 100% | 3,815 | 3,782 | | 3,782 | 33 | 1% | 08/14/19 | 05/04/21 | |
| | | | | | | | | | | | | 08/14/19 | 04/19/21 | |
| 06C | M365 - MS Teams Organizational Implementation DE1182TE | | | 2,192 | 90% | 2,432 | 2,192 | 240 | 2,432 | 0 | 0% | 02/22/21 | 02/22/23 | |
| | | | | | | | | | | | | 02/22/21 | 11/16/22 | |
| 06D | O365 Implementation Phase 8 - Complete DE1182IM | | | 1,133 | 100% | 1,263 | 1,133 | | 1,133 | 130 | 10% | 09/28/21 | 09/09/22 | |
| | | | | | | | | | | | | 09/28/21 | 09/16/22 | |
| 06E | O365 Enhancement Budget - Complete DE2182EB | | | 374 | 100% | 700 | 374 | | 374 | 326 | 47% | 07/13/22 | 09/30/22 | |
| | | | | | | | | | | | | 07/04/22 | 09/30/22 | |
| | <i>O365 Program 2021-2022 Total</i> | | | | | <i>9,585</i> | <i>8,655</i> | <i>240</i> | <i>8,895</i> | | | | | |
| 07 | Project Management Program Development - Complete DH1181PD | 535 | 535 | 191 | 100% | 535 | 191 | | 191 | 344 | 64% | 10/12/20 | 09/30/22 | Resources were assigned to higher priorities. |
| | | | | | | | | | | | | 10/03/20 | 09/30/22 | |
| 08 | Service Center Program 2021-2022 - Complete DR0181SP | 600 | 100 | 23 | 100% | 100 | 23 | | 23 | 77 | 77% | 11/24/20 | 09/30/22 | |
| | | | | | | | | | | | | 11/24/20 | 09/30/22 | |
| 09 | IT Service Agreements Budget - Complete DH1181SA | 826 | 470 | 287 | 100% | 470 | 287 | | 287 | 183 | 39% | 10/12/20 | 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 |
| 10 | IT EULA Management Budget - Complete DH1181EM | 600 | 300 | 75 | 100% | 300 | 75 | | 75 | 225 | 75% | 10/12/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/03/20 | 09/30/22 | |
| 11 | Application Development Program Budget - Complete D51182AD | 620 | 340 | 294 | 100% | 340 | 294 | | 294 | 47 | 14% | 06/06/22 | 09/30/22 | |
| | | | | | | | | | | | | 06/06/22 | 09/30/22 | |
| 12 | Internal Services Enhancement Budgets - Complete DR0040EB | 515 | 715 | 597 | 100% | 715 | 597 | | 597 | 118 | 17% | 10/03/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/03/20 | 09/30/22 | |
| | Internal Services Sizing Budget - Complete DR0010SB | 100 | 100 | 102 | 100% | 100 | 102 | | 102 | -2 | -2% | 10/18/21 | 09/30/22 | |
| | | | | | | | | | | | | 10/03/20 | 09/30/22 | |
| Totals | | | | 16,502 | | 32,747 | 34,525 | 240 | 34,765 | | | | | |

Open Requests

Disaster Recovery Toolkit Improvements - Phase II Implementation
DR0181DR 738

Allocation Changes

04/07/21 300 hours added to IT HR / Fiscal Services Initiatives from IT Department Initiatives.
 09/27/21 196 hours allocated to IT ARP Funding Program from ARP funding.
 10/06/21 500 hours added to SC Communications Change Order Services from Service Center Program 2021-2022.
 12/15/21 440 hours allocated to IT ARP Funding Program from ARP funding.
 01/12/22 738 hours added to Unallocated from Disaster Recovery Toolkit Improvements - Phase II Implementation.
 01/12/22 200 hours added to Internal Services Enhancements Budgets from Unallocated.
 01/12/22 538 hours Unallocated.
 01/25/22 130 hours allocated to IT ARP Funding Program from ARP funding.
 02/07/22 4,128 hours added to COVID-19 IT from CARES funding.
 02/16/22 90 hours allocated to IT ARP Funding Program from ARP funding.
 03/31/22 295 hours added to ARP - IT Funded Initiatives from ARP funding.

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 |

Allocation Changes

| | |
|----------|---|
| 04/05/22 | 104 hours returned to ARP-HSD funding from ARP-IT Funded Initiatives positive variance. |
| 04/27/22 | 310 hours added to unallocated from Application Development Program Budget. |
| 04/27/22 | 848 hours unallocated. |
| 06/08/22 | 100 hours added to IT Department Initiatives from IT HR / Fiscal Services Initiatives. |
| 06/08/22 | 63 hours added to ARP - IT Funded Initiatives from ARP funding. |
| 07/13/22 | 119 hours added to ARP - IT Funded Initiatives from ARP funding. |
| 08/03/22 | 800 hours returned to O365 funding from O365 Program 2021-2022. |
| 08/30/22 | 75 hours added to ARP - IT Funded Initiatives from ARP funding. |
| 09/21/22 | 30 hours added to Application Development Program Budget from unallocated. |
| 09/21/22 | 818 hours unallocated. |

Technical Systems LG Planned Maintenance & Upgrades 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent | Variance Explanation |
|---------------------------------|--------|--------------------------|------------|----------------------|-------------------|----------------------------|------------------------------|-------------------|---------------------|----------------------|
| Original Master Plan Allocation | 20,931 | | | | | | | | | |
| Current Master Plan Allocation | 14,284 | | | | | | | | | |

2020-22 DBA Planned Maintenance & Upgrades

| | | | | | | | | | |
|--|-----|------|-----|-----|---|-----|-----|------|---|
| Coordination and Application Verification - Network/Security Planned Maintenance | 5 | 100% | 60 | 5 | 0 | 5 | 55 | 92% | Less coordination effort required than planned. |
| Coordination and Application Verification - SA Planned Maintenance | 38 | 100% | 100 | 38 | 0 | 38 | 62 | 62% | Less coordination effort required than planned. |
| Disaster Recovery Toolkit Updates | 264 | 100% | 370 | 264 | 0 | 264 | 107 | 29% | Fewer updates were needed than planned. |
| DBA - IT Disaster Recovery 2020-2021 | | 0% | 100 | 0 | 0 | 0 | 100 | 100% | The approach for the DR test is being redefined in a different project plan. |
| DBA General Planned Maintenance | 14 | 100% | 50 | 14 | 0 | 14 | 36 | 72% | Documentation updates expected in September 2022 |
| SQL Server Service Pack Deployments 2020-2021 | 209 | 100% | 190 | 209 | 0 | 209 | -19 | -10% | |
| SQL Server Service Pack Deployments 2021-2022 | 80 | 100% | 190 | 80 | 0 | 80 | 110 | 58% | Planned SQL patching was delayed due to other project timelines. |
| Oracle Patch Set Deployments 2020-2021 | 28 | 100% | 80 | 28 | 0 | 28 | 52 | 65% | Fewer patch set deployments than expected due to patch requirements. |
| Oracle Patch Set Deployments 2021-2022 | 51 | 100% | 80 | 51 | 0 | 51 | 30 | 37% | An expected Oracle patch was delayed and will be implemented in late 2022. |
| Vendor Contracts and Maintenance & Support Renewals | 74 | 100% | 110 | 74 | 0 | 74 | 36 | 33% | Reduced need for vendor contract support. |
| Oracle New Release Preparation | 206 | 100% | 280 | 206 | 0 | 206 | 75 | 27% | Oracle's latest release was not available during this time period. |
| Oracle Grid Control Upgrade | 28 | 100% | 154 | 28 | 0 | 28 | 126 | 82% | Oracle Grid Control upgrade is scheduled for April-Sept 2022 |
| SQL Server New Release Preparation | 219 | 100% | 210 | 219 | 0 | 219 | -9 | -4% | |
| SSIS New Release Preparation | 97 | 100% | 152 | 97 | 0 | 97 | 55 | 36% | AWS SSIS 2019 scheduled for Aug-Sep 2022 |
| Database Scheduled Maintenance 2020-2021 | 44 | 100% | 90 | 44 | 0 | 44 | 47 | 52% | Less scheduled maintenance this period due to SQL patches providing some of the maintenance work. |
| Database Scheduled Maintenance 2021-2022 | 36 | 100% | 90 | 36 | 0 | 36 | 55 | 61% | Less scheduled maintenance this period due to SQL patches providing some of the maintenance work. |

2020-22 Enterprise Architecture Planned Maintenance

| | | | | | | | | | |
|-------------------|----|------|----|----|---|----|-----|-----|--|
| Envision IT - PMU | 18 | 100% | 16 | 18 | 0 | 18 | -2 | -9% | |
| AWS Connect - PMU | 32 | 100% | | 32 | 0 | 32 | -32 | | |

2020-22 Network Services Planned Maintenance and

| | | | | | | | | | |
|--|-------|------|-------|-------|---|-------|-----|-----|---|
| Coordination and Application Verification - SA Planned Maintenance | | 0% | | | | 0 | 0 | | |
| OakNet Upgrade Maintenance 2020-2022 | 2,129 | 100% | 2,070 | 2,129 | 0 | 2,129 | -59 | -3% | |
| SEP-Security Device/System Maintenance - 2020-2022 | 204 | 100% | 1,020 | 204 | 0 | 204 | 816 | 80% | Less effort required due to stable bug free code versions; no major releases were required during |

Technical Systems LG Planned Maintenance & Upgrades 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent | Variance Explanation |
|--|--------|--------------------------|------------|----------------------|-------------------|----------------------------|------------------------------|-------------------|---------------------|--|
| Original Master Plan Allocation | 20,931 | | | | | | | | | |
| Current Master Plan Allocation | 14,284 | | | | | | | | | |
| this period. | | | | | | | | | | |
| IT Disaster Recovery 2021 | | | 0% | 100 | 0 | 0 | 0 | 100 | 100% | The approach for the DR test is being redefined in a different project plan. |
| Equipment Maintenance Renewal - 2018-2020 | | 953 | 100% | 725 | 953 | 0 | 953 | -228 | -31% | Updated Contract Management process has required more effort than planned. |
| 2020-22 SEP Planned Maintenance and Upgrades | | | | | | | | | | |
| SEP - FireEye PMU | | 57 | 100% | 82 | 57 | 0 | 57 | 25 | 30% | Less hours needed for FireEye contract renewal. |
| SEP - AD Audit PMU | | 52 | 100% | 77 | 52 | 0 | 52 | 26 | 33% | Less hours needed for AD Audit contract renewal. |
| SEP - Pen Test Tools PMU | | 57 | 100% | 77 | 57 | 0 | 57 | 20 | 26% | Less hours needed than planned. |
| ObserveIT PMU | | | 0% | 37 | 0 | 0 | 0 | 37 | 100% | Software no longer exists. |
| AlgoSec PMU | | 52 | 100% | 65 | 52 | 0 | 52 | 13 | 20% | Less hours needed for AlgoSec contract renewal. |
| IPAM PMU | | 56 | 100% | 65 | 56 | 0 | 56 | 9 | 13% | |
| SEP - UTM PMU | | 66 | 100% | 49 | 66 | 0 | 66 | -17 | -34% | Additional hours needed for IPS Threat Management updates in response to threat feeds. |
| SEP - Vulnerability Management PMU | | 84 | 100% | 79 | 84 | 0 | 84 | -5 | -6% | |
| SEP - WAF PMU | | 62 | 100% | 47 | 62 | 0 | 62 | -15 | -31% | Additional hours needed for WAF license renewals for existing systems after the recent WAF contract extension. |
| SEP - SOCaaS PMU | | 22 | 100% | 37 | 22 | 0 | 22 | 15 | 41% | Less hours needed for SOCaaS contract renewal. |
| SEP - Security Awareness Contract extension | | 1 | 100% | 6 | 1 | 0 | 1 | 5 | 79% | Less hours needed than planned. |
| 2020-22 Server Administration Planned Maintenance | | | | | | | | | | |
| BSN - SA team Services | | 1,620 | 100% | 1,781 | 1,620 | 0 | 1,620 | 161 | 9% | |
| INF - Infrastructure Services | | 961 | 100% | 1,419 | 961 | 0 | 961 | 458 | 32% | Age of hardware limited upgrade path for hardware and software. |
| SYS - System Support Services | | 1,485 | 100% | 2,196 | 1,485 | 0 | 1,485 | 711 | 32% | Efficiencies in patching lowered resource needs. |
| APP - Application Support Services | | 1,676 | 100% | 1,633 | 1,676 | 0 | 1,676 | -43 | -3% | |
| IAM - IAM & Messaging Services | | 298 | 100% | 518 | 298 | 0 | 298 | 221 | 43% | Upgrades of legacy IAM product, AD, moving to future MP and efficiencies from new IAM product, Okta, required less upgrades. |
| DR Activities | | 247 | 100% | 0 | 247 | 0 | 247 | -247 | | |
| 2020-22 Workstation Services Planned Maintenance | | | | | | | | | | |
| Coordination and Application Verification - Network/Security Planned Maintenance | | | 0% | 6 | 0 | 0 | 0 | 6 | 100% | Less hours needed than planned. |
| Coordination and Application Verification - SA Planned Maintenance | | | 0% | 6 | 0 | 0 | 0 | 6 | 100% | Less hours needed than planned. |
| Workstation Services Administrative Services | | 515 | 100% | 430 | 515 | 0 | 515 | -85 | -20% | More hours needed than planned. |

Technical Systems LG Planned Maintenance & Upgrades 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent | Variance Explanation |
|---|--------|--------------------------|-------------|----------------------|-------------------|----------------------------|------------------------------|-------------------|---------------------|---|
| Original Master Plan Allocation | 20,931 | | | | | | | | | |
| Current Master Plan Allocation | 14,284 | | | | | | | | | |
| Operating System/Application Software Upgrades (By Fiscal Year) | | 1,732 | 100% | 1,339 | 1,732 | 0 | 1,732 | -393 | -29% | More hours needed than planned. |
| Windows Operating System Server Upgrades | | 79 | 100% | 206 | 79 | 0 | 79 | 127 | 62% | Less hours needed than planned. |
| Hardware Maintenance | | 823 | 100% | 854 | 823 | 0 | 823 | 31 | 4% | |
| Printer Replacement | | | 0% | 125 | 0 | 0 | 0 | 125 | 100% | Less hours needed than planned. |
| Workstation Services Disaster Recovery Services | | 31 | 100% | 151 | 31 | 0 | 31 | 121 | 80% | The approach for the DR test is being redefined in a different project plan |
| Log4J Security Monitoring and Remediation | | 1,253 | 100% | 1,242 | 1,253 | 0 | 1,253 | -11 | -1% | |
| Workstation Replacement - 2022 | | 1,592 | 100% | 3,118 | 1,592 | 0 | 1,592 | 1,526 | 49% | Due to reduced scope from operational replacements and reduction of build duration created positive variance. |
| Subtotals: | | 17,542 | 100% | 21,882 | 17,542 | 0 | 17,542 | | | |

Allocation Changes

| | |
|------------|---|
| 02/07/2022 | 1,242 hours allocated to Log4J Security Monitoring and Remediation from IT contingency. |
| 06/22/2022 | 11 hours added to Log4J Security Monitoring and Remediation from SEP - Program 2021-2022. |

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 |
| | | 70,679 | 66,550 | | | | | | | | | | | |
| 01 | Customer Change Order Services - Complete TN1186CO | 13,182 | 14,382 | 14,495 | 100% | 14,382 | 14,495 | | 14,495 | -113 | -1% | 10/05/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/05/20 | 09/30/22 | |
| 02 | UCC Voice Change Order Services - Complete TP1186CO | 1,500 | 2,009 | 2,179 | 100% | 2,009 | 2,179 | | 2,179 | -170 | -8% | 10/05/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/05/20 | 09/30/22 | |
| 03 | Server Admin Change Order Services - Complete T61186CO | 6,185 | 6,435 | 6,534 | 100% | 6,435 | 6,534 | | 6,534 | -98 | -2% | 10/05/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/05/20 | 09/30/22 | |
| 04 | Network Services Change Order Services - Complete TP1186CH | 1,600 | 1,039 | 914 | 100% | 1,039 | 914 | | 914 | 126 | 12% | 10/05/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/05/20 | 09/30/22 | |
| 05 | Building Program 2021-22 - Complete TP0186BP | 1,150 | 827 | 802 | 100% | 827 | 802 | | 802 | 25 | 3% | 10/03/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/03/20 | 09/30/22 | |
| 06 | Remote Work Program (Funded) - Complete TT0186RP | 4,645 | 3,317 | | | | | | | | | 08/03/20 | 03/11/22 | |
| 06A | Remote Work Options & Initial Deployment - Complete TT0186RW | | | 2,347 | 100% | 5,256 | 2,507 | | 2,507 | 2,749 | 52% | 08/03/20 | 09/30/21 | Streamlined laptop deployment processes and test results proved more successful. |
| | | | | | | | | | | | | 08/03/20 | 06/21/22 | |
| 06B | ARP - Remote Work MDM Implementation (Funded) - Complete TN0186MD | | | 725 | 100% | 783 | 725 | | 725 | 58 | 7% | 10/19/20 | 03/11/22 | |
| 06C | Remote Work - Training - Complete TT0186RT | | | 246 | 100% | 250 | 246 | | 246 | 4 | 2% | 10/19/20 | 04/13/21 | |
| | | | | | | | | | | | | 10/19/20 | 04/20/21 | |
| | <i>Remote Work Program Total</i> | | | | | 6,289 | 3,478 | | 3,478 | | | | | |
| 07 | IT Infrastructure Modernization-PH1 T62186P1 | | 782 | 495 | 65% | 782 | 508 | 268 | 776 | 6 | 1% | 03/22/22 | 11/09/22 | |
| | | | | | | | | | | | | 03/22/22 | 10/27/22 | |
| 08 | ARP - Remote Work (Funded) - Complete TN2186RW | | 1,519 | 1,519 | 100% | 1,891 | 1,519 | | 1,519 | 372 | 20% | 01/24/22 | 06/24/22 | Efficiencies were gained during deployments. |
| | | | | | | | | | | | | 01/24/22 | 06/30/22 | |
| 09 | IAM Program 2021-2022 (Funded) TT0186IP | 2,616 | 2,616 | | | | | | | | | 11/18/19 | 12/02/22 | |
| 09A | IAM Implementation-App Integration (Funded) - Complete TT9186P2 | | | 394 | 100% | 2,776 | 2,600 | | 2,600 | 176 | 6% | 11/18/19 | 03/30/21 | |
| | | | | | | | | | | | | 11/18/19 | 03/03/21 | |
| 09B | IAM Implementation - Siteminder (Funded) - Complete TT9186P3 | | | 277 | 100% | 302 | 284 | | 284 | 18 | 6% | 09/23/20 | 06/29/21 | |
| | | | | | | | | | | | | 09/23/20 | 06/24/21 | |

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 |
| 09C | IAM Implementation-M365 (Funded) - Complete TT9186MS | | | 1,409 | 100% | 1,654 | 1,409 | | 1,409 | 245 | 15% | 10/28/20 | 11/09/21 | |
| | | | | | | | | | | | | 10/28/20 | 11/05/21 | |
| 09D | IAM Citrix Phase I-Analysis & Design (Funded) TT2186CC | | | 156 | 41% | 390 | 161 | 229 | 390 | 0 | 0% | 01/18/22 | 12/01/22 | |
| | <i>IAM Program 2021-2022 Total</i> | | | | | 5,122 | 4,455 | 229 | 4,683 | | | 01/18/22 | 12/01/22 | |
| 10 | SEP - Program 2021-2022 TS0186SP | 10,985 | 9,992 | 7,947 | 100% | 10,676 | 7,947 | | 7,947 | 2,729 | 26% | 11/06/18 | 10/03/22 | Projects performed with greater efficiency than planned. |
| | | | | | | | | | | | | 01/03/20 | 09/30/22 | |
| 11 | UCC2 Program 2021-2022 (Funded) TP0186UP | 4,187 | 11,604 | | | | | | | | | 02/05/18 | 03/30/23 | |
| 11A | UCC2 - Program Management (Funded) TP8186PM | | | 390 | 86% | 770 | 774 | 127 | 901 | -131 | -17% | 02/05/18 | 03/30/23 | |
| | | | | | | | | | | | | 02/05/18 | 09/30/22 | |
| 11B | UCC2 - Network Replace Imp - CLEMIS Sites (Funded) - Complete TP9186CS | | | 682 | 100% | 2,232 | 2,278 | | 2,278 | -46 | -2% | 07/30/19 | 06/18/21 | |
| | | | | | | | | | | | | 07/30/19 | 05/11/21 | |
| 11C | UCC2 - VoIP Pilot Implementation (Funded) - Complete TP0186PI | | | 1,257 | 100% | 1,923 | 2,052 | | 2,052 | -128 | -7% | 04/14/20 | 06/18/21 | |
| | | | | | | | | | | | | 04/14/20 | 05/20/21 | |
| 11D | UCC2 - Wi-Fi Expansion Group A (Funded) - Complete TP0186GA | | | 442 | 100% | 439 | 442 | | 442 | -3 | -1% | 10/05/20 | 05/11/21 | |
| | | | | | | | | | | | | 10/05/20 | 05/03/21 | |
| 11E | UCC2 - VOIP Phase 1 (Funded) - Complete TP1186PI | | | 1,869 | 100% | 1,661 | 1,869 | | 1,869 | -207 | -12% | 03/15/21 | 08/31/21 | |
| | | | | | | | | | | | | 03/15/21 | 08/09/21 | |
| 11F | UCC2 - IT Service Center - Connect (Funded) - Complete TT1181IS | | | 162 | 100% | 215 | 162 | | 162 | 54 | 25% | 04/21/21 | 09/17/21 | Fewer hours were needed for Project Management and Requirements phases. |
| | | | | | | | | | | | | 04/21/21 | 08/18/21 | |
| 11G | UCC2 - Enterprise Planning - Connect (Funded) - Complete TT1186PC | | | 362 | 100% | 482 | 362 | | 362 | 120 | 25% | 06/14/21 | 02/02/22 | Less hours required than planned. |
| | | | | | | | | | | | | 06/14/21 | 01/28/22 | |
| 11H | UCC2 - Migrate ACDs - Connect (Funded) - Complete TT1186MA | | | 627 | 100% | 946 | 627 | | 627 | 319 | 34% | 07/27/21 | 06/24/22 | District Courts decided to pursue another option. |
| | | | | | | | | | | | | 07/27/21 | 09/13/22 | |
| 11I | UCC2 - VOIP Phase 2 (Funded) - Complete TP0186PP | | | 2,540 | 100% | 2,537 | 2,540 | | 2,540 | -3 | 0% | 08/02/21 | 01/20/22 | |
| | | | | | | | | | | | | 08/02/21 | 01/20/22 | |
| 11J | UCC2 - VOIP Phase 3 (Funded) - Complete TP2186P3 | | | 1,317 | 100% | 1,263 | 1,317 | | 1,317 | -54 | -4% | 01/18/22 | 06/03/22 | |
| | | | | | | | | | | | | 01/18/22 | 06/29/22 | |
| 11K | UCC2 - Wi-Fi Expansion Group B (Funded) | | | 852 | 91% | 960 | 887 | 89 | 976 | -16 | -2% | 06/30/21 | 11/02/22 | |

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 |
| | TP1186GB | | | | | | | | | | | 06/30/21 | 11/02/22 | |
| 11L | UCC2 - MDSL Connect Integration (Funded) DR1181CI | | | 64 | 10% | 627 | 64 | 563 | 627 | 0 | 0% | 09/08/21 | 02/07/23 | |
| 11M | UCC2 - VOIP Phase 4 (Funded) TP2186P4 | | | 822 | 81% | 1,052 | 887 | 203 | 1,090 | -38 | -4% | 09/08/21 | 11/28/22 | |
| | | | | | | | | | | | | 05/31/22 | 11/16/22 | |
| | <i>UCC2 Program 2021-2022 Total</i> | | | | | 15,107 | 14,260 | 982 | 15,242 | | | | | |
| 12 | Cloud Network Connect - Complete TT6186NC | 636 | 458 | 458 | 100% | 2,654 | 2,601 | | 2,601 | 53 | 2% | 10/02/17 | 07/29/21 | |
| 13 | Papercut Implementation (Funded) TN9186PI | 471 | 445 | 358 | 66% | 823 | 545 | 279 | 823 | 0 | 0% | 10/02/17 | 07/08/21 | |
| 14 | Cloud RFP - Initial TT0186CR | | 600 | 296 | 64% | 487 | 310 | 177 | 487 | 0 | 0% | 09/04/19 | 03/08/23 | |
| 15 | Cloud Optimization - Complete TT9186CO | 555 | 555 | 342 | 100% | 414 | 342 | | 342 | 73 | 18% | 09/04/19 | 03/08/23 | |
| 16 | Data Center Enhancements - Complete TN0186DE | 620 | 7 | 7 | 100% | | 7 | | 7 | | | 04/01/22 | 11/10/22 | |
| 17 | Acrobat Rationalization - Complete TN0186AR | 355 | 421 | 421 | 100% | 578 | 538 | | 538 | 40 | 7% | 12/04/20 | 09/29/22 | |
| 18 | Fiber Asset Management Software and Services - Complete TP9186FM | 307 | 307 | 268 | 100% | 619 | 580 | | 580 | 39 | 6% | 12/04/20 | 09/28/22 | |
| 19 | Universal Threat Management Replacement TP0186FW | 2,024 | 2,024 | 2,266 | 90% | 2,720 | 2,437 | 283 | 2,720 | 0 | 0% | 04/29/21 | 08/24/22 | |
| 20 | Data Center Colocation RFP TN2186CR | | 164 | 81 | 25% | 403 | 101 | 302 | 403 | 0 | 0% | 06/30/20 | 12/29/20 | |
| 21 | ARP - Remote Work 2 (Funded) TN2186R2 | | 1,223 | 887 | 33% | 2,742 | 896 | 1,847 | 2,742 | 0 | 0% | 06/30/20 | 12/29/20 | |
| 22 | Enterprise Architecture Program - Complete TT0186EA | 3,882 | 3,632 | 3,661 | 100% | 3,632 | 3,661 | | 3,661 | -29 | -1% | 04/19/19 | 06/28/21 | |
| 23 | TSN Redesign Roadmap - Complete T61186RM | 300 | 300 | 260 | 100% | 300 | 260 | | 260 | 40 | 13% | 04/19/19 | 06/29/22 | |
| | | | | | | | | | | | | 11/10/20 | 10/28/22 | |
| | | | | | | | | | | | | 11/10/20 | 10/17/22 | |
| | | | | | | | | | | | | 08/22/22 | 02/22/23 | |
| | | | | | | | | | | | | 09/01/22 | 02/22/23 | |
| | | | | | | | | | | | | 06/30/22 | 02/21/23 | |
| | | | | | | | | | | | | 10/03/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/03/20 | 09/30/22 | |
| | | | | | | | | | | | | 02/01/21 | 03/31/22 | |
| | | | | | | | | | | | | 02/01/21 | 03/31/22 | |

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 |
| 24 | 2022 IAM Innovation Program - Complete TT2186II | | 250 | 139 | 100% | 250 | 139 | | 139 | 112 | 45% | 02/16/22 02/10/22 | 09/30/22 09/30/22 | Due to lack of new features in classic system engine, did not consume more of the planned effort. Having to wait for the upgrade to the new engine to learn and try-out new features in the upgraded system. |
| 25 | Technical Systems & Networking Enhancement Budgets - Complete T30040EB | 635 | 229 | 102 | 100% | 229 | 102 | | 102 | 127 | 56% | 04/01/21 04/01/21 | 09/30/22 09/30/22 | |
| 26 | CTO Technology Planning - Complete TT0186CT | 400 | 400 | 390 | 100% | 400 | 390 | | 390 | 10 | 2% | 10/03/20 10/03/20 | 09/30/22 09/30/22 | |
| | IAM Expansion Budget TT0186IE | | | 103 | 3% | | 113 | 4,008 | 4,121 | | | 05/23/22 | 09/30/24 | |
| | TSN Sizing Budget - Complete TP0040SB | 200 | 400 | 385 | 100% | 400 | 385 | | 385 | 15 | 4% | 03/17/22 03/17/22 | 09/30/22 09/30/22 | |
| Totals | | | | 62,244 | | 81,210 | 70,492 | 8,374 | 78,867 | | | | | |

Open Requests

| | |
|--|-------|
| Cloud Billing Partner and Redesign Billing | 895 |
| TT0186CB | |
| Design & Migrate Mainframe CIP Connectivity to Modern Solution | 1,269 |
| TN0186MC | |
| 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 |

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

| | | |
|----------|--|-------|
| T61186IA | Kiosk Strategy | 220 |
| TN0186KS | Network Capacity | 411 |
| TT0186NC | OS Management & Patch Optimization | 700 |
| T61186PM | PDF Editor Strategy and Approach | 723 |
| TN0186PE | Universal Threat Management Implementation | 2,586 |
| TP1186FW | Wireless LAN Redundancy | 1,303 |
| TP0186WR | | |

Allocation Changes

| | |
|----------|--|
| 01/04/21 | 66 hours moved from TSN Enhancement Budget to Acrobat Rationalization. |
| 02/04/21 | 4,097 hours added to Remote Work Program from CARES Act funding. |
| 02/12/21 | 438 hours removed from SEP - Program 2021-2022. |
| 06/23/21 | 6,000 hours added to the UCC2 Program 2021-2022 from Miscellaneous Resolution ##19037. |
| 08/02/21 | 178 hours added to TSN contingency from Cloud Network Connect positive variance. |
| 10/05/21 | 5,367 hours removed from Remote Work Program. |
| 10/06/21 | 561 hours removed from Network Services Change Order Services for Workforce Planning Staffing Reduction. |
| 10/06/21 | 340 hours removed from Technical Systems & Networking Enhancement Budgets for Workforce Planning Staffing Reduction. |
| 10/07/21 | 123 hours removed from Building Program 2021-22 for Workforce Planning Staffing Reduction. |
| 10/28/21 | 1,253 hours added to the UCC2 Program 2021-2022 from Miscellaneous Resolution #19037. |
| 10/28/21 | 1,264 hours added to the UCC2 Program 2021-2022 from Miscellaneous Resolution #21361. |

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 |

Allocation Changes

| | |
|----------|--|
| 01/25/22 | 1,136 hours allocated to ARP - Remote Work from ARP funding. |
| 02/13/22 | 645 hours allocated to Papercut Implementation from Miscellaneous Resolution #21-362. |
| 02/17/22 | 250 hours allocated to 2022 IAM Innovation Program from Enterprise Architecture Program. |
| 02/23/22 | 755 hours added to ARP - Remote Work from ARP funding. |
| 03/23/22 | 600 hours allocated to Cloud RFP - Initial from eGov unallocated. |
| 04/13/22 | 58 hours removed from Remote Work Program for closing in positive variance. |
| 04/27/22 | 782 hours allocated to IT Infrastructure Modernization-PH1 from eGov unallocated. |
| 06/22/22 | 336 hours added to UCC Voice Change Order Services from Building Program 2021-22 (200) and eGov unallocated (136). |
| 06/22/22 | 11 hours moved to TSN PMU Log4J Security Monitoring and Remediation from SEP - Program 2021-2022. |
| 07/13/22 | 200 hours added to TSN Sizing Budget from eGovernment unallocated. |
| 07/13/22 | 1,200 hours added to Customer Change Order Services from eGovernment unallocated. |
| 07/13/22 | 173 hours added to UCC Voice Change Order Services from eGovernment unallocated. |
| 07/13/22 | 250 hours added to Server Admin Change Order Services from eGovernment unallocated. |
| 07/13/22 | 544 hours removed from SEP - Program 2021-2022. |
| 07/13/22 | 1,100 hours moved to 2023-2024 Master Plan for UCC2 Program 2021-2022. |
| 07/13/22 | 200 hours moved to 2023-2024 Master Plan for Papercut Implementation. |
| 08/24/22 | 372 hours added to ARP - Remote Work 2 from closing ARP - Remote Work. |
| 08/24/22 | 851 hours added to ARP - Remote Work 2 from ARP funding. |
| 08/24/22 | 164 hours allocated to Data Center Colocation RFP from eGov unallocated. |
| 08/25/22 | 613 hours moved to unallocated from Data Center Enhancements. |
| 08/25/22 | 613 hours unallocated. |

CLEMIS LG Planned Maintenance & Upgrades 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent | Variance Explanation |
|---------------------------------|--------|--------------------------|------------|----------------------|-------------------|----------------------------|------------------------------|-------------------|---------------------|----------------------|
| Original Master Plan Allocation | 19,697 | | | | | | | | | |
| Current Master Plan Allocation | 21,189 | | | | | | | | | |

2020-22 CLEMIS Support Services Planned

| | | | | | | | | | | |
|-----------------------------------|--|-----|------|-----|-----|---|-----|-----|------|---|
| IT Disaster Recovery | | | 0% | 40 | 0 | 0 | 0 | 40 | 100% | The approach for the DR test is being redefined in a different project plan. |
| CLEMIS Oak Video PMU | | 71 | 100% | 80 | 71 | 0 | 71 | 10 | 12% | |
| WinTox Upgrade | | 6 | 100% | 100 | 6 | 0 | 6 | 94 | 94% | Less hours needed than planned. |
| Aramark - Upgrade | | 44 | 100% | 50 | 44 | 0 | 44 | 6 | 12% | |
| Watchguard Upgrade | | 61 | 100% | 90 | 61 | 0 | 61 | 30 | 33% | Less hours needed than planned. |
| JMS - CLEMIS | | 43 | 100% | | 43 | 0 | 43 | -43 | | |
| OCSO Helicopter System | | 28 | 100% | 70 | 28 | 0 | 28 | 42 | 60% | Application is being updated to new vendor and all hours are now tracked in project. |
| Foray Upgrade | | 70 | 100% | 40 | 70 | 0 | 70 | -30 | -74% | More hours needed to update application. |
| StacsDNA Upgrade | | 98 | 100% | 70 | 98 | 0 | 98 | -28 | -40% | More hours needed to update application. |
| STRmix Upgrade | | 1 | 100% | 10 | 1 | 0 | 1 | 9 | 90% | Less hours needed than planned. |
| GMIDX Upgrade | | | 0% | 10 | 0 | 0 | 0 | 10 | 100% | Vendor has not upgraded the software version yet. |
| Guard1Plus Upgrade | | 13 | 100% | 20 | 13 | 0 | 13 | 7 | 35% | A complete new application was contracted by the OCSD and hours are now being tracked in the OCSD program budget. |
| JusticeTrax Upgrade?LIMS | | 100 | 100% | 55 | 100 | 0 | 100 | -45 | -82% | The FBI required all users to provide their own ISP and the current ISP is no longer provided by them. |
| Vines Upgrade | | 57 | 100% | 55 | 57 | 0 | 57 | -2 | -4% | |
| OCSO IMACS Planned System Upgrade | | 67 | 100% | 74 | 67 | 0 | 67 | 7 | 9% | |
| OCSO IMACS Report Generation | | 32 | 100% | 55 | 32 | 0 | 32 | 23 | 42% | Less hours needed than planned. |
| JICS Upgrade | | | 0% | 40 | 0 | 0 | 0 | 40 | 100% | Less hours needed than planned. |
| LPR Upgrade | | 20 | 100% | 20 | 20 | 0 | 20 | 0 | 0% | |

2020-22 FRMS/Biometric Apps Planned Maint and

| | | | | | | | | | | |
|--|--|-----|------|-----|-----|---|-----|------|-------|--|
| BOMGAR Planned Upgrades | | 36 | 100% | 75 | 36 | 0 | 36 | 39 | 52% | Less hours needed than planned. |
| Coordination and Application Verification - Network/Security Planned Maintenance | | 27 | 100% | 28 | 27 | 0 | 27 | 1 | 3% | |
| POC Sheriff Remote Desktop | | 16 | 100% | | 16 | 0 | 16 | -16 | | |
| CLEMIS FRMS/CFIRS Planned System Maint | | 576 | 100% | 240 | 576 | 0 | 576 | -336 | -140% | More hours needed than planned. |
| CJIS Upgrades | | 40 | 100% | | 40 | 0 | 40 | -40 | | |
| Image Maintenance - MDCs/PCs | | 175 | 100% | | 175 | 0 | 175 | -175 | | |
| TSN Upgrades | | 48 | 100% | | 48 | 0 | 48 | -48 | | |
| Microsoft Patch Deployment | | 77 | 100% | 100 | 77 | 0 | 77 | 23 | 23% | Less hours needed than planned. |
| IT Disaster Recovery | | | 0% | 310 | 0 | 0 | 0 | 310 | 100% | The approach for the DR test is being redefined in |

CLEMIS LG Planned Maintenance & Upgrades 2021-2022

| Activity Name | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent | Variance Explanation |
|--|--------------------------|------------|-------------------|----------------|----------------------|------------------------|----------------|------------------|--|
| Original Master Plan Allocation | 19,697 | | | | | | | | |
| Current Master Plan Allocation | 21,189 | | | | | | | | |
| | | | | | | | | | a different project plan. |
| IT Disaster Recovery Toolkit Updates | 19 | 100% | 130 | 19 | 0 | 19 | 111 | 85% | Less hours needed than planned. |
| Database Patch Deployment | 160 | 100% | 440 | 160 | 0 | 160 | 280 | 64% | Less hours needed than planned. |
| Bio DB Planned Maintenance | 154 | 100% | 710 | 154 | 0 | 154 | 556 | 78% | Less hours needed than planned. |
| McAfee Patch Deployment | 390 | 100% | 310 | 390 | 0 | 390 | -80 | -26% | More hours needed than planned. |
| BigFix Planned Maintenance | 131 | 100% | 75 | 131 | 0 | 131 | -56 | -75% | More hours needed than planned. |
| AFIS/Livescan Planned Upgrades | 74 | 100% | 90 | 74 | 0 | 74 | 16 | 18% | |
| Mugshot Planned System Upgrade | 148 | 100% | 360 | 148 | 0 | 148 | 212 | 59% | Less hours needed than planned. |
| Netmotion Mobility Planned System Upgrade | 112 | 100% | 100 | 112 | 0 | 112 | -12 | -12% | |
| Mobile Planned System Upgrade | 51 | 100% | 210 | 51 | 0 | 51 | 159 | 76% | Less hours needed than planned. |
| LEIN-CORE Planned System Upgrade | 206 | 100% | 290 | 206 | 0 | 206 | 84 | 29% | Upgrades required more hours than planned. |
| 2020-22 PSA Planned Maintenance and Upgrade | | | | | | | | | |
| Coordination and Application Verification - Network/Security Planned Maintenance | 308 | 100% | 93 | 308 | 0 | 308 | -215 | -231% | More hours needed than planned. |
| EasyStreet Draw/Scene PD Upgrade | 210 | 100% | 79 | 210 | 0 | 210 | -131 | -165% | More hours needed than planned. |
| GIS Data Mapping | 698 | 100% | 660 | 698 | 0 | 698 | -38 | -6% | |
| IT Disaster Recovery 2021 - 2022 | | 0% | 380 | 0 | 0 | 0 | 380 | 100% | The approach for the DR test is being redefined in a different project plan. |
| MICR Planned Maintenance | 767 | 100% | 860 | 767 | 0 | 767 | 94 | 11% | |
| Monthly Accounting | 372 | 100% | 400 | 372 | 0 | 372 | 28 | 7% | |
| Monthly CDE - CAD Web Services Extensions | 14 | 100% | 60 | 14 | 0 | 14 | 46 | 77% | Less hours needed than planned. |
| Netscaler Planned Maintenance | 1 | 100% | 35 | 1 | 0 | 1 | 34 | 97% | Less hours needed than planned. |
| Patch Deployment - Microsoft | 225 | 100% | 304 | 225 | 0 | 225 | 79 | 26% | Activity was duplicate to SA Planned Maintenance. This activity was closed. |
| Patch Deployment - Database | 147 | 100% | 490 | 147 | 0 | 147 | 343 | 70% | Less hours needed than planned. |
| Patch Deployment - Security Updates | 16 | 100% | 60 | 16 | 0 | 16 | 44 | 73% | Less hours needed than planned. |
| Coordination and Application Verification - SA Planned Maintenance | 301 | 100% | 72 | 301 | 0 | 301 | -229 | -318% | More hours needed than planned. |
| SharePointe | 21 | 100% | 40 | 21 | 0 | 21 | 19 | 48% | Less hours needed than planned. |
| SSL Certifications | | 0% | 20 | 0 | 0 | 0 | 20 | 100% | Less hours needed than planned. |
| Application Hardening | 406 | 100% | 280 | 406 | 0 | 406 | -126 | -45% | More hours needed than planned to properly harden CAD and CLEAR. |
| Business Objects Upgrades | 296 | 100% | 350 | 296 | 0 | 296 | 54 | 15% | |
| CAD Planned Maintenance | 222 | 100% | 571 | 222 | 0 | 222 | 349 | 61% | Less hours needed than planned. |

CLEMIS LG Planned Maintenance & Upgrades 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent | Variance Explanation |
|---|--------|--------------------------|------------|----------------------|-------------------|----------------------------|------------------------------|-------------------|---------------------|--|
| Original Master Plan Allocation | 19,697 | | | | | | | | | |
| Current Master Plan Allocation | 21,189 | | | | | | | | | |
| CLEAR Planned Maintenance | | 382 | 100% | 740 | 382 | 0 | 382 | 358 | 48% | Less hours needed than planned. |
| Crime Analysis Application Upgrade | | 10 | 100% | 390 | 10 | 0 | 10 | 380 | 97% | Less hours needed than planned. |
| GIS Crime Analytics Application Upgrade | | 23 | 100% | 350 | 23 | 0 | 23 | 327 | 93% | Less hours needed than planned. |
| Database Plan Maintenance | | 289 | 100% | 600 | 289 | 0 | 289 | 311 | 52% | Less hours needed than planned. |
| DataGuard Planned Maintenance | | 42 | 100% | 90 | 42 | 0 | 42 | 48 | 53% | Less hours needed than planned. |
| Business Objects Upgrade 2022 | | 537 | 37% | 1,560 | 589 | 1,014 | 1,603 | -43 | -3% | |
| CLEMIS Windows 10 Upgrade 2021-22 | | 3,363 | 100% | 3,366 | 3,363 | 0 | 3,363 | 3 | 0% | |
| OakVideo Upgrade to PCs and Polycom | | 584 | 100% | 683 | 584 | 0 | 584 | 99 | 15% | |
| Upgrade Oracle 11g Database to 19c | | | 0% | 0 | 0 | 0 | 0 | 0 | | |
| Upgrade Oracle 11g Database to 19c Phase I | | 233 | 100% | 821 | 737 | 0 | 737 | 84 | 10% | |
| Upgrade Oracle 11g Database to 19c Phase II | | 1,753 | 100% | 1,798 | 1,753 | 0 | 1,753 | 45 | 3% | |
| Upgrade Oracle 11g Database to 19c Phase III | | 1,204 | 100% | 605 | 1,204 | 0 | 1,204 | -598 | -99% | More hours needed for upgrade and testing than estimated for the first DB upgrade. |
| Upgrade Oracle 11g Database to 19c Phase IV | | 1,485 | 100% | 1,610 | 1,485 | 0 | 1,485 | 126 | 8% | |
| Upgrade Oracle 11g Database to 19c Phase V | | 395 | 21% | 0 | 435 | 1,689 | 2,124 | -2,124 | | |
| Subtotals: | | 17,448 | 87% | 21,714 | 18,045 | 2,702 | 20,747 | | | |

Allocation Changes

| | |
|------------|--|
| 12/01/2021 | 524 hours added to CLEMIS Windows 10 Upgrade 2021-22 from PSA PMU (300 hours) and FRMS/Biometric Apps PMU (224 hours). |
| 05/10/2022 | 1,824 hours added to the Upgrade Oracle program from funding. |
| 06/10/2022 | 332 hours removed from the Master Plan from Oracle funding. |
| 06/10/2022 | 332 hours added to the Upgrade Oracle program from PSA Planned Maintenance and Upgrades. |

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 |
| | | 43,849 | 29,584 | | | | | | | | | | | |
| 01 | CLEMIS CAD Central Dispatch Deployment - Complete DF0183DI | 1,348 | 1,998 | 1,998 | 100% | 2,287 | 2,311 | | 2,311 | -24 | -1% | 07/20/20 | 06/01/21 | |
| | | | | | | | | | | | | 07/20/20 | 06/17/21 | |
| 02 | LEIN - Core Expansion - Complete D49183TU | 866 | 604 | 604 | 100% | 1,118 | 1,024 | | 1,024 | 94 | 8% | 07/16/19 | 05/27/22 | |
| | | | | | | | | | | | | 07/16/19 | 05/19/22 | |
| 03 | OCSO Body Cam Implementation (Funded) DG2443BC | | 310 | 383 | 77% | 532 | 409 | 123 | 532 | 0 | 0% | 01/01/22 | 01/26/23 | |
| | | | | | | | | | | | | 01/01/22 | 01/26/23 | |
| 04 | OCSO CCTV Storage (Funded 516) DG9183TV | 285 | 801 | 761 | 83% | 1,336 | 1,104 | 232 | 1,336 | 0 | 0% | 11/02/18 | 01/25/23 | |
| | | | | | | | | | | | | 11/02/18 | 11/30/22 | |
| 05 | CLEMIS Jail Management System Program (Funded) DG9183JP | | 1,795 | | | | | | | | | 09/29/14 | 04/26/23 | |
| 05A | CLEMIS Jail Management System Phase 1 (Funded) - Complete DG9183J1 | | | 203 | 100% | 708 | 717 | | 717 | -9 | -1% | 04/06/20 | 12/11/20 | |
| | | | | | | | | | | | | 04/06/20 | 12/18/20 | |
| 05B | CLEMIS Jail Management System Phase II (Funded) DG9183J2 | | | 981 | 58% | 1,703 | 999 | 729 | 1,728 | -25 | -1% | 10/29/20 | 04/25/23 | |
| | | | | | | | | | | | | 10/29/20 | 03/17/23 | |
| 05C | CLEMIS Jail Management Remaining ETC DG9183JE | | | | | | | | | | | 07/13/22 | 08/22/22 | |
| | <i>CLEMIS Jail Management System Program Total</i> | | | | | 2,411 | 1,716 | 729 | 2,445 | | | | | |
| 06 | CFIRS Mobile Pages (Funded) - Complete D49183MO | 254 | 107 | 107 | 100% | 3,404 | 3,257 | | 3,257 | 147 | 4% | 02/11/19 | 02/23/21 | |
| | | | | | | | | | | | | 02/11/19 | 12/07/20 | |
| 07 | OCSO CCTV Storage East Annex (Funded 262) - Complete DG9183EA | | 262 | 237 | 100% | 257 | 237 | | 237 | 20 | 8% | 06/07/21 | 08/31/22 | |
| | | | | | | | | | | | | 06/07/21 | 07/29/22 | |
| 08 | CLEMIS Michigan Indigent Defense Commission (Funded) (Mandate) - Complete DG7183MI | 144 | 144 | 84 | 100% | 1,006 | 947 | | 947 | 59 | 6% | 10/12/17 | 12/22/20 | |
| | | | | | | | | | | | | 10/12/17 | 12/14/20 | |
| 09 | OCSO Helicopter Video 2020 - Complete DG0181HP | 315 | 435 | 316 | 100% | 510 | 391 | | 391 | 119 | 23% | 07/21/20 | 09/30/22 | Project closed due to 4-6 month equipment delivery delay. Impl tasks will be descoped. |
| | | | | | | | | | | | | 07/21/20 | 09/22/22 | |
| 10 | CLEMIS Location-based Enterprise Program DF1183LM | 4,222 | 2,472 | | | | | | | | | 02/03/21 | 11/03/22 | |
| 10A | CLEMIS Location-Based Project - | | | 2,439 | 79% | 2,004 | 2,517 | 688 | 3,204 | -1,200 | -60% | 01/11/21 | 12/19/22 | Planning next phases of the project. |

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 |
| | Research & Design DF1183LB | | | | | | | | | | | 01/11/21 | 08/24/22 | |
| | <i>CLEMIS Location-based Enterprise Program Total</i> | | | | | 2,004 | 2,517 | 688 | 3,204 | | | | | |
| 11 | Clear Rewrite - Device Independent Program DF1183CR | 11,000 | 2,684 | | | | | | | | | 03/01/22 | 09/30/22 | |
| 11A | CLEMIS Browser Compatibility Upgrade - Complete D41183BC | | | 1,938 | 100% | 1,837 | 1,938 | | 1,938 | -101 | -5% | 08/10/21 | 04/22/22 | |
| | <i>Clear Rewrite - Device Independent Program Total</i> | | | | | 1,837 | 1,938 | | 1,938 | | | 08/10/21 | 05/05/22 | |
| 12 | CFIRS NEMSIS Version 3.5 Upgrade & Certification (Mandate) D41183NC | 2,574 | 2,574 | 1,283 | 45% | 2,862 | 1,299 | 1,608 | 2,907 | -44 | -2% | 08/16/21 | 07/18/23 | |
| 13 | Sheriff's Program Budget - Complete DG1443PB | 2,000 | 1,800 | 1,504 | 100% | 1,797 | 1,504 | | 1,504 | 293 | 16% | 10/05/20 | 09/30/22 | |
| 14 | CLEMIS New Site Implementation Budget - Complete TP1186IB | 400 | 800 | 450 | 100% | 800 | 450 | | 450 | 350 | 44% | 10/05/20 | 09/30/22 | |
| 15 | CLEMIS New Agency Deployment Budget - Complete DF1183T2 | 2,500 | 1,250 | 1,230 | 100% | 1,250 | 1,230 | | 1,230 | 20 | 2% | 10/14/20 | 09/30/22 | |
| 16 | Inmate Phone/Visitation System - Complete DG1443IP | 377 | 457 | 445 | 100% | 457 | 445 | | 445 | 12 | 3% | 11/05/20 | 09/30/22 | |
| 17 | CLEMIS Mugshot RFP D41183FR | 1,486 | 422 | 77 | 17% | 532 | 89 | 443 | 532 | 0 | 0% | 10/20/20 | 05/19/22 | |
| | | | | | | | | | | | | 02/11/21 | 05/22/23 | |
| 18 | CLEMIS SMS Implementation - Complete DF1183IN | 1,257 | 135 | 120 | 100% | | 120 | | 120 | | | 10/20/20 | 04/25/22 | |
| | | | | | | | | | | | | 02/04/21 | 09/17/21 | |
| 19 | CAD Enhancement Budget - Complete DF1183E2 | 2,000 | 1,485 | 1,064 | 100% | 1,485 | 1,064 | | 1,064 | 421 | 28% | 10/03/20 | 09/30/22 | |
| 20 | BO Reports Enhancement Budget - Complete D41183E1 | 1,500 | 2,400 | 2,167 | 100% | 2,400 | 2,167 | | 2,167 | 233 | 10% | 10/03/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/14/20 | 09/30/22 | |
| 21 | Clear Enhancement Budget - Complete DF1183EB | 2,400 | 2,200 | 1,511 | 100% | 2,200 | 1,511 | | 1,511 | 689 | 31% | 11/12/19 | 09/30/22 | |
| | | | | | | | | | | | | 11/30/20 | 09/30/22 | |
| 22 | CFIRS Enhancement Budget - Complete D41183EB | 1,000 | 2,282 | 1,962 | 100% | 2,282 | 1,962 | | 1,962 | 320 | 14% | 10/03/20 | 09/30/22 | |
| | | | | | | | | | | | | 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 |
| 23 | CLEMIS Enhancement Budgets - Complete D40040EB | 1,100 | 1,600 | 1,562 | 100% | 1,600 | 1,562 | | 1,562 | 38 | 2% | 10/03/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/03/20 | 09/30/22 | |
| 24 | CLEMIS SEP Enhancements - Complete D40183CE | 205 | 205 | 116 | 100% | 205 | 116 | | 116 | 89 | 43% | 10/05/20 | 09/30/22 | |
| | | | | | | | | | | | | 10/03/20 | 09/30/22 | |
| | CLEMIS Sizing Budget - Complete DF0040SB | 200 | 200 | 211 | 100% | 200 | 211 | | 211 | -11 | -6% | 05/02/22 | 09/30/22 | |
| | | | | | | | | | | | | 10/01/20 | 09/30/22 | |
| Totals | | | | 23,752 | | 34,772 | 29,581 | 3,823 | 33,403 | | | | | |

Open Requests

| | |
|---------------------------------------|-------|
| CAD MDC over the Internet | 1,489 |
| DF1183CM | |
| CLEMIS Admin Application | 2,089 |
| DF1183AA | |
| Citizen Engagement Budget - CLEMIS LG | 200 |
| DE1183CM | |
| M1000 Chassis Replacement | 740 |
| D41183MR | |
| New Automatic Vehicle Locator | 1,206 |
| D41183VL | |

Allocation Changes

| | |
|----------|--|
| 11/17/20 | 1,795 hours added to CLEMIS Jail Management System Program from Miscellaneous Resolution #20089. |
| 04/06/21 | 147 hours returned to CFIRS funding from CFIRS Mobile Pages positive variance. |
| 04/06/21 | 250 hours added to CFIRS Enhancement Budget from CFIRS funding. |
| 04/08/21 | 1,122 hours added to unallocated from descoping CLEMIS SMS Implementation. |
| 04/12/21 | 1,122 hours unallocated. |
| 04/23/21 | 626 hours added to CLEMIS CAD Central Dispatch Deployment from unallocated. |

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 |

Allocation Changes

| | |
|----------|---|
| 04/23/21 | 496 hours unallocated. |
| 05/26/21 | 516 hours added to OCSO CCTV Storage from Miscellaneous Resolution #21153. |
| 06/16/21 | 24 hours added to CLEMIS CAD Central Dispatch Deployment from unallocated. |
| 06/16/21 | 472 hours unallocated. |
| 06/23/21 | 740 hours added to CFIRS Enhancement Budget from CFIRS funding. |
| 09/01/21 | 262 hours added to OCSO CCTV Storage East Annex from Miscellaneous Resolution #18056. |
| 10/06/21 | 400 hours added to Clear Enhancement Budget from unallocated. |
| 10/06/21 | 72 hours unallocated. |
| 10/06/21 | 200 removed from Citizen Engagement Budget - CLEMIS for position transfer to DPC. |
| 10/13/21 | 1,750 hours added to unallocated from CLEMIS Location-based Enterprise Program. |
| 10/13/21 | 1,489 hours added to unallocated from CAD MDC over the Internet. |
| 10/13/21 | 1,206 hours added to unallocated from New Automatic Vehicle Locator. |
| 10/13/21 | 2,000 hours added to unallocated from Clear Rewrite - Device Independent Program. |
| 10/13/21 | 1,250 hours added to unallocated from CLEMIS New Agency Deployment Budget. |
| 10/13/21 | 740 hours added to unallocated from M1000 Chassis Replacement. |
| 10/13/21 | 1,464 hours added to unallocated from CLEMIS Mugshot RFP. |
| 10/13/21 | 2,089 hours added to unallocated from CLEMIS Admin Application. |
| 10/13/21 | 12,060 hours unallocated. |
| 10/13/21 | 173 hours removed from unallocated for Workforce Planning Staffing Reduction. |
| 10/13/21 | 11,887 hours unallocated. |
| 10/13/21 | 400 hours added to CLEMIS New Site Implementation Budget from unallocated. |
| 10/13/21 | 600 hours added to CAD Enhancement Budget from unallocated. |
| 10/13/21 | 900 hours added to BO Reports Enhancement Budget from unallocated. |
| 10/13/21 | 600 hours added to Clear Enhancement Budget from unallocated. |
| 10/13/21 | 500 hours added to CLEMIS Enhancement Budgets from unallocated. |
| 10/13/21 | 8,887 hours unallocated. |
| 10/13/21 | 8,887 hours removed from unallocated for professional services funding reduction. |

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 |

Allocation Changes

| | |
|----------|--|
| 12/20/21 | 80 hours added to Inmate Phone/Visitation System from Sheriff's Program Budget. |
| 04/06/22 | 120 hours added to OCSO Helicopter Video 2020 from Sheriff's Program Budget. |
| 06/01/22 | 262 hours added to unallocated from LEIN - Core Expansion positive variance. |
| 06/01/22 | 100 hours moved to Finance/Admin MP Activity Public Safety Transparency Dashboard Enhancements from unallocated. |
| 06/01/22 | 162 hours unallocated. |
| 07/14/22 | 692 hours added to CLEMIS Mugshot RFP (400) and CFIRS Enhancement Budget (292) from SAN Replacement of SANS 1,2,3. |
| 09/15/22 | 310 hours added to OCSO Body Cam Implementation from Miscellaneous Resolution #21529. |

CLEMIS Radio LG Planned Maintenance & Upgrades 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent | Variance Explanation |
|---|-------|--------------------------|-------------|----------------------|-------------------|----------------------------|------------------------------|-------------------|---------------------|---|
| Original Master Plan Allocation | 1,027 | | | | | | | | | |
| Current Master Plan Allocation | 1,027 | | | | | | | | | |
| 2020-22 Radio Communications Planned Maintenance | | | | | | | | | | |
| TDMoIP Conversion | | | 0% | 4 | 0 | 0 | 0 | 4 | 100% | Less time required than originally estimated |
| Cell Site Connectivity | | 2 | 100% | 9 | 2 | 0 | 2 | 7 | 78% | Less time required than originally estimated. |
| OakWin Planned Maintenance | | 395 | 100% | 404 | 395 | 0 | 395 | 9 | 2% | |
| OakWin Tower Site Planned Maint | | 426 | 100% | 593 | 426 | 0 | 426 | 167 | 28% | Less time required than originally estimated |
| Coordination and Application Verification - Network/Security Planned Maintenance | | 7 | 100% | 4 | 7 | 0 | 7 | -3 | -75% | More time required than originally estimated |
| Coordination and Application Verification - SA Planned Maintenance | | 7 | 100% | 6 | 7 | 0 | 7 | -1 | -13% | |
| Subtotals: | | 837 | 100% | 1,020 | 837 | 0 | 837 | | | |

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 |
| | | 12,885 | 7,768 | | | | | | | | | | | |
| 01 | CLEMIS Radio Replacement 2021-2022 (Funded 2,724) DL1183RC | 8,204 | 6,315 | | | | | | | | | 02/03/20 | 10/26/23 | |
| 01A | OAKWIN Radio System Enhancement - Radio Mngmt (Funded) DL9183P2 | | | 2,524 | 90% | 4,893 | 4,401 | 492 | 4,893 | 0 | 0% | 02/03/20 | 01/25/23 | |
| 01B | OAKWIN Radio System Enhancement - Ph3 (Funded) DL9183P3 | | | 3,059 | 62% | 3,964 | 3,079 | 1,917 | 4,996 | -1,032 | -26% | 10/05/20 | 08/24/23 | Planning next phase of the project. |
| 01C | OAKWIN Radio System Enhancement- Recording (Funded) - Complete DL1183VR | | | 185 | 100% | 334 | 185 | | 185 | 149 | 45% | 10/05/20 | 05/11/23 | |
| 01D | OAKWIN Radio System Enhancement- Recording P2 (Funded) DL2183RD | | | 151 | 34% | 440 | 151 | 289 | 440 | 0 | 0% | 06/10/21 | 02/08/22 | Contract development required less effort than planned. |
| | <i>CLEMIS Radio Replacement 2021-2022 Total</i> | | | | | 9,631 | 7,816 | 2,698 | 10,514 | | | 03/01/22 | 02/09/23 | |
| 02 | T2911 DL9183NG | 513 | 513 | 510 | 42% | 1,669 | 708 | 962 | 1,669 | 0 | 0% | 11/13/18 | 07/07/23 | |
| 03 | Children's Village Radio System Replacement (Funded) - Complete DL9183CV | 288 | 140 | 140 | 100% | 408 | 270 | | 270 | 138 | 34% | 11/13/18 | 07/07/23 | |
| 04 | CLEMIS Radio Enhancement Budget - Complete DL0040EB | 800 | 800 | 704 | 100% | 800 | 704 | | 704 | 97 | 12% | 04/23/20 | 02/22/21 | Work completed in less time than originally estimated. |
| 04A | Non-Safety Radio Replacement - Complete DL9183NS | | | 5 | 100% | | 5 | | 5 | | | 04/23/20 | 01/26/21 | |
| | <i>CLEMIS Radio Enhancement Budget Total</i> | | | | | 800 | 709 | | 709 | | | 10/03/20 | 09/30/22 | |
| | Totals | | | 7,279 | | 12,508 | 9,501 | 3,660 | 13,161 | | | | | |

Allocation Changes

| | |
|----------|---|
| 10/21/20 | 3,080 unallocated hours. |
| 03/11/21 | 148 hours returned to CLEMIS Radio funding from Children's Village Radio System Replacement closing in positive variance. |
| 03/24/21 | 2,400 hours returned to CLEMIS Radio funding from CLEMIS Radio Replacement 2021-2022. |
| 10/12/21 | 3,080 hours returned to CLEMIS Radio funding from CLEMIS Radio Replacement 2021-2022. |

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 |

Allocation Changes

| | |
|----------|--|
| 10/12/21 | 3,080 hours move to CLEMIS Radio Replacement 2021-2022 from unallocated. |
| 08/10/22 | 511 hours added to CLEMIS Radio Replacement 2021-2022 from CLEMIS Radio funding. |

Courts Justice Administration LG Support & Maintenance 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
|--|--------|--------------------------|------------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
| Original Master Plan Allocation | 26,816 | | | | | | | | |
| Current Master Plan Allocation | 26,816 | | | | | | | | |
| 2020-2021 Support and Maintenance | | 12,706 | 100% | 13,408 | 12,706 | 0 | 12,706 | 702 | 5% |
| 2021-22 AAT Customer Support | | | | | | | | | |
| Animal Control Customer Support | | 278 | 100% | 421 | 278 | 0 | 278 | 144 | 34% |
| 2021-22 AAT System Maintenance | | | | | | | | | |
| Animal Control System Maintenance | | 178 | 100% | 40 | 178 | 0 | 178 | -138 | -344% |
| 2021-22 Courts Customer Support | | | | | | | | | |
| FOIA Requests | | | | 1 | 0 | 0 | 0 | 1 | 100% |
| Program Management | | 177 | 100% | 185 | 177 | 0 | 177 | 8 | 4% |
| Children's Village Customer Support | | | | 2 | 0 | 0 | 0 | 2 | 100% |
| Circuit Court Customer Support | | 5,591 | 100% | 5,432 | 5,591 | 0 | 5,591 | -158 | -3% |
| Clerk Legal Customer Support | | 1,138 | 100% | 1,406 | 1,138 | 0 | 1,138 | 268 | 19% |
| Clerk Vital Records Customer Support | | 575 | 100% | 665 | 575 | 0 | 575 | 90 | 13% |
| Community Corrections Customer Support | | 545 | 100% | 638 | 545 | 0 | 545 | 93 | 15% |
| Data Warehouse Tools Customer Support | | 118 | 100% | 100 | 118 | 0 | 118 | -18 | -18% |
| District Court Customer Support | | 552 | 100% | 525 | 552 | 0 | 552 | -27 | -5% |
| Elections Customer Support | | 40 | 100% | 67 | 40 | 0 | 40 | 27 | 40% |
| FOC Customer Support | | 670 | 100% | 621 | 670 | 0 | 670 | -49 | -8% |
| Probate Court Customer Support | | 493 | 100% | 392 | 493 | 0 | 493 | -101 | -26% |
| Prosecuting Attorney Customer Support | | 622 | 100% | 537 | 622 | 0 | 622 | -85 | -16% |
| Public Services Circuit Court Probation Customer Support | | | | 5 | 0 | 0 | 0 | 5 | 100% |
| MIDC-State Funded Customer Support | | 373 | 100% | 206 | 373 | 0 | 373 | -167 | -81% |
| MIDC-OCIT Customer Support | | 305 | 100% | 320 | 305 | 0 | 305 | 15 | 5% |
| 2021-22 Courts System Maintenance | | | | | | | | | |
| Children's Village-Data Warehouse/Business Objects Maintenance | | | | 2 | 0 | 0 | 0 | 2 | 100% |
| Circuit Court Maintenance Budget | | 106 | 100% | 254 | 106 | 0 | 106 | 148 | 58% |
| Clerk Legal Maintenance Budget | | 11 | 100% | 43 | 11 | 0 | 11 | 32 | 75% |
| Clerk Vital Records Maintenance Budget | | 41 | 100% | 61 | 41 | 0 | 41 | 20 | 33% |
| Community Corrections Maintenance Budget | | 90 | 100% | 137 | 90 | 0 | 90 | 47 | 34% |
| District Court Maintenance Budget | | 5 | 100% | 19 | 5 | 0 | 5 | 14 | 72% |
| FOC eForms Maintenance Budget | | 2 | 100% | 6 | 2 | 0 | 2 | 4 | 67% |
| Kofax Maintenance Budget | | 80 | 100% | 132 | 80 | 0 | 80 | 52 | 40% |
| OakDocs/EDMS Maintenance Budget | | 1,086 | 100% | 949 | 1,086 | 0 | 1,086 | -137 | -14% |

Courts Justice Administration LG Support & Maintenance 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
|--|--------|--------------------------|---------------|----------------------|-------------------|-------------------------|---------------------------|-------------------|---------------------|
| Original Master Plan Allocation | 26,816 | | | | | | | | |
| Current Master Plan Allocation | 26,816 | | | | | | | | |
| Probate Court Maintenance Budget | | | | 21 | 0 | 0 | 0 | 21 | 100% |
| Prosecuting Attorney Maintenance Budget | | 44 | 100% | 93 | 44 | 0 | 44 | 49 | 53% |
| IT Administrative Maintenance Budget | | 2 | 100% | 16 | 2 | 0 | 2 | 15 | 91% |
| Reimbursement Maintenance Budget | | 5 | 100% | 17 | 5 | 0 | 5 | 12 | 71% |
| MIDC State Funded Maintenance Budget | | 108 | 100% | 50 | 108 | 0 | 108 | -58 | -116% |
| MIDC OCIT Maintenance Budget | | 278 | 100% | 160 | 278 | 0 | 278 | -118 | -74% |
| 2021-22 PES Customer Support | | | | | | | | | |
| Children's Village Customer Support | | 562 | 100% | 338 | 562 | 0 | 562 | -224 | -66% |
| 2021-22 PES System Maintenance | | | | | | | | | |
| Children's Village Unscheduled Maintenance | | 4 | 100% | 36 | 4 | 0 | 4 | 32 | 90% |
| 2021-22 eCommerce Customer Support | | | | | | | | | |
| Circuit Court Customer Support | | 46 | 100% | 4 | 46 | 0 | 46 | -41 | -1037% |
| Clerk/ROD Customer Support | | 29 | 100% | 39 | 29 | 0 | 29 | 10 | 26% |
| Community Corrections Customer Support | | | | 2 | 0 | 0 | 0 | 2 | 100% |
| Friend of the Court Customer Support | | 1 | 100% | 3 | 1 | 0 | 1 | 2 | 58% |
| Medical Examiner Support | | 3 | 100% | 1 | 3 | 0 | 3 | -2 | -150% |
| Probate Court Customer Support | | 2 | 100% | 1 | 2 | 0 | 2 | -1 | -100% |
| Reimbursement Customer Support | | 53 | 100% | 26 | 53 | 0 | 53 | -27 | -104% |
| Point of Sale Terminal Support - Courts | | 49 | 100% | 21 | 49 | 0 | 49 | -28 | -133% |
| Medical Examiner Customer Support - Stopped Here | | 105 | 100% | 61 | 105 | 0 | 105 | -44 | -72% |
| 2021-22 eCommerce System Maintenance | | | | | | | | | |
| Medical Examiner System Maintenance Budget | | 3 | 100% | 8 | 3 | 0 | 3 | 5 | 63% |
| Subtotals: | | 27,073 | 100% | 27,472 | 27,073 | 0 | 27,073 | 398 | 1% |

Finance/Admin LG Support & Maintenance 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
|---|--------|--------------------------|------------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
| Original Master Plan Allocation | 18,514 | | | | | | | | |
| Current Master Plan Allocation | 19,043 | | | | | | | | |
| 2020-2021 Support and Maintenance | | 9,132 | 100% | 9,513 | 9,132 | 0 | 9,132 | 381 | 4% |
| 2021-22 AAT Customer Support | | | | | | | | | |
| Treasurer Customer Support - Land | | 1,171 | 100% | 716 | 1,171 | 0 | 1,171 | -455 | -63% |
| Treasurer Customer Support - Finance/Admin | | 31 | 100% | 100 | 31 | 0 | 31 | 69 | 69% |
| 2021-22 AAT System Maintenance | | | | | | | | | |
| Treasurer System Maintenance | | 4 | 100% | 61 | 4 | 0 | 4 | 57 | 94% |
| 2021-22 Courts Customer Support | | | | | | | | | |
| Human Resources Customer Support | | 49 | 100% | 69 | 49 | 0 | 49 | 20 | 29% |
| Reimbursement Customer Support | | 30 | 100% | 53 | 30 | 0 | 30 | 24 | 44% |
| Treasurer Customer Support | | 100 | 100% | 185 | 100 | 0 | 100 | 85 | 46% |
| IT Administrative Customer Support | | 3 | 100% | 30 | 3 | 0 | 3 | 27 | 89% |
| Veterans Services Customer Support | | | | 13 | 0 | 0 | 0 | 13 | 100% |
| Workforce Development Clean Slate Customer Support | | 21 | 100% | 36 | 21 | 0 | 21 | 15 | 42% |
| Neighborhood Housing & Development - RMU customer Support | | 124 | 100% | 32 | 124 | 0 | 124 | -92 | -293% |
| 2021-22 HR Finance Customer Support | | | | | | | | | |
| Compliance Office/Purchasing Customer Support | | 106 | 100% | 236 | 106 | 0 | 106 | 130 | 55% |
| Fiscal Services Customer Support | | 1,024 | 100% | 884 | 1,024 | 0 | 1,024 | -140 | -16% |
| Human Resources Customer Support | | 1,454 | 100% | 1,548 | 1,454 | 0 | 1,454 | 94 | 6% |
| Reimbursement Customer Support | | 22 | 100% | 95 | 22 | 0 | 22 | 73 | 77% |
| Treasurer Customer Support | | 85 | 100% | 610 | 85 | 0 | 85 | 525 | 86% |
| 2021-22 HR Finance System Maintenance | | | | | | | | | |
| Fiscal Services Maintenance Budget | | 104 | 100% | 516 | 104 | 0 | 104 | 412 | 80% |
| Human Resources Maintenance Budget | | 367 | 100% | 632 | 367 | 0 | 367 | 265 | 42% |
| Treasurer Maintenance Budget | | 39 | 100% | 445 | 39 | 0 | 39 | 406 | 91% |
| Purchasing Maintenance Budget | | 87 | 100% | 70 | 87 | 0 | 87 | -17 | -24% |
| Compliance Maintenance Budget | | | | 65 | 0 | 0 | 0 | 65 | 100% |
| 2021-22 PES Customer Support | | | | | | | | | |
| Health Customer Support | | 782 | 100% | 683 | 782 | 0 | 782 | -99 | -15% |
| Homeland Security Customer Support | | 415 | 100% | 346 | 415 | 0 | 415 | -69 | -20% |
| 2021-22 PES System Maintenance | | | | | | | | | |
| Health System Maintenance | | 5 | 100% | 56 | 5 | 0 | 5 | 51 | 91% |
| HSD Unscheduled Maintenance | | 8 | 100% | 48 | 8 | 0 | 8 | 40 | 83% |

Finance/Admin LG Support & Maintenance 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
|--|--------|--------------------------|---------------|----------------------|-------------------|-------------------------|---------------------------|-------------------|---------------------|
| Original Master Plan Allocation | 18,514 | | | | | | | | |
| Current Master Plan Allocation | 19,043 | | | | | | | | |
| 2021-22 eCommerce Customer Support | | | | | | | | | |
| Fiscal Services Support | | 15 | 100% | 4 | 15 | 0 | 15 | -11 | -281% |
| Health Support | | 5 | 100% | 3 | 5 | 0 | 5 | -2 | -67% |
| BOC Customer Support | | 263 | 100% | 148 | 263 | 0 | 263 | -115 | -78% |
| Central Services Customer Support | | 80 | 100% | 38 | 80 | 0 | 80 | -42 | -111% |
| Corporation Counsel Customer Support | | 421 | 100% | 453 | 421 | 0 | 421 | 32 | 7% |
| Library Customer Support | | 2 | 100% | 4 | 2 | 0 | 2 | 2 | 50% |
| MSU Coop Extension Customer Support | | 5 | 100% | 4 | 5 | 0 | 5 | -1 | -19% |
| Veterans Services Customer Support | | 82 | 100% | 23 | 82 | 0 | 82 | -59 | -255% |
| Risk Management Customer Support | | 164 | 100% | 330 | 164 | 0 | 164 | 166 | 50% |
| Purchasing Application Customer Support | | 7 | 100% | 4 | 7 | 0 | 7 | -3 | -81% |
| 2021-22 eCommerce System Maintenance | | | | | | | | | |
| BOC System Maintenance | | | | 20 | 0 | 0 | 0 | 20 | 100% |
| Central Services System Maintenance | | 1 | 100% | 21 | 1 | 0 | 1 | 20 | 94% |
| Corporation Counsel System Maintenance Budget | | 133 | 100% | 50 | 133 | 0 | 133 | -83 | -167% |
| Risk Mgmt System Maintenance Budget | | 104 | 100% | 55 | 104 | 0 | 104 | -49 | -89% |
| Purchasing Application System Maintenance Budget | | | | 1 | 0 | 0 | 0 | 1 | 100% |
| 2021-22 eGovernment Customer Support | | | | | | | | | |
| Executive Admin Customer Support | | 164 | 100% | 300 | 164 | 0 | 164 | 136 | 45% |
| Communications Admin Customer Support | | 303 | 100% | 100 | 303 | 0 | 303 | -203 | -203% |
| Subtotals: | | 16,911 | 100% | 18,600 | 16,911 | 0 | 16,911 | 1,688 | 9% |

Allocation Changes

| | |
|------------|---|
| 01/13/2021 | 880 hours added to 2020-21 HR Finance Customer Support from FHCM funding M.R. #20632. |
| 01/13/2021 | 880 hours moved to Application Services contingency from 2020-21 HR Finance Customer Support. |
| 01/13/2021 | 280 hours added to 2020-21 HR Finance System Maintenance from FHCM funding M.R. #20632. |
| 01/13/2021 | 280 hours moved to Application Services contingency from 2020-21 HR Finance System Maintenance. |
| 10/06/2021 | 557 hours removed from 2021-22 HR Finance Customer Support for Workforce Planning Staffing Reduction. |
| 10/06/2021 | 360 hours removed from 2021-22 HR Finance System Maintenance for Workforce Planning Staffing Reduction. |
| 10/06/2021 | 454 hours moved to 2021-22 Server Admin Customer Support from 2021-22 HR Finance Customer Support. |
| 12/01/2021 | 950 hours added to 2020-21 HR Finance Customer Support from FHCM funding. |

Finance/Admin LG Support & Maintenance 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
|---------------------------------|--------|--------------------------|---------------|----------------------|-------------------|-------------------------|---------------------------|-------------------|---------------------|
| Original Master Plan Allocation | 18,514 | | | | | | | | |
| Current Master Plan Allocation | 19,043 | | | | | | | | |

12/01/2021 950 hours added to 2020-21 HR Finance System Maintenance from FHCM funding.

Land LG Support & Maintenance 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
|--|--------|--------------------------|---------------|----------------------|-------------------|-------------------------|---------------------------|-------------------|---------------------|
| Original Master Plan Allocation | 39,710 | | | | | | | | |
| Current Master Plan Allocation | 39,710 | | | | | | | | |
| 2020-2021 Support and Maintenance | | 21,353 | 100% | 19,835 | 21,353 | 0 | 21,353 | -1,518 | -8% |
| 2021-22 AAT Customer Support | | | | | | | | | |
| FOIA | | 13 | 100% | 9 | 13 | 0 | 13 | -4 | -47% |
| Program Management & Standards | | 335 | 100% | 218 | 335 | 0 | 335 | -117 | -53% |
| Enterprise Application Customer Support | | 1,084 | 100% | 1,247 | 1,084 | 0 | 1,084 | 164 | 13% |
| BS&A Customer Support | | 4,340 | 100% | 4,491 | 4,340 | 0 | 4,340 | 151 | 3% |
| Equalization Customer Support | | 1,417 | 100% | 785 | 1,417 | 0 | 1,417 | -632 | -80% |
| Register of Deeds Customer Support | | 63 | 100% | 85 | 63 | 0 | 63 | 22 | 26% |
| 2021-22 AAT System Maintenance | | | | | | | | | |
| Enterprise Application System Maintenance | | 110 | 100% | 106 | 110 | 0 | 110 | -4 | -4% |
| BS&A System Maintenance | | 37 | 100% | 67 | 37 | 0 | 37 | 31 | 46% |
| Equalization System Maintenance | | 52 | 100% | 96 | 52 | 0 | 52 | 44 | 46% |
| 2021-22 Courts Customer Support | | | | | | | | | |
| Health Kofax Customer Support | | 4 | 100% | 35 | 4 | 0 | 4 | 31 | 89% |
| EDCA Laserfiche Customer Support | | 21 | 100% | 45 | 21 | 0 | 21 | 25 | 54% |
| OAKSTEM Grant Customer Support | | 15 | 100% | 20 | 15 | 0 | 15 | 6 | 28% |
| Parks & Rec Grant Customer Support | | 6 | 100% | | 6 | 0 | 6 | -6 | |
| 2021-22 HR Finance Customer Support | | | | | | | | | |
| FOIA | | | | 20 | 0 | 0 | 0 | 20 | 100% |
| Program Management & Standards | | 273 | 100% | 340 | 273 | 0 | 273 | 68 | 20% |
| 2021-22 IGIS Customer Support | | | | | | | | | |
| FOIA | | | | 10 | 0 | 0 | 0 | 10 | 100% |
| Application Program Management | | 135 | 100% | 118 | 135 | 0 | 135 | -17 | -14% |
| GIS Application Implementation & Support | | 482 | 100% | 575 | 482 | 0 | 482 | 93 | 16% |
| GIS AGO Implementation & Support | | 136 | 100% | 156 | 136 | 0 | 136 | 20 | 13% |
| CVT Implementation & Support | | 648 | 100% | 716 | 648 | 0 | 648 | 68 | 9% |
| ED Support | | 975 | 100% | 650 | 975 | 0 | 975 | -325 | -50% |
| Facilities Operations Implementation Support | | 1,182 | 100% | 980 | 1,182 | 0 | 1,182 | -202 | -21% |
| Facilities Planning and Engineering Support | | 20 | 100% | 132 | 20 | 0 | 20 | 112 | 85% |
| Enterprise GIS Implementation & Support | | 1,698 | 100% | 1,510 | 1,698 | 0 | 1,698 | -188 | -12% |
| CAMS Implementation Support | | 822 | 100% | 825 | 822 | 0 | 822 | 3 | 0% |
| Parks & Recreation Implementation Support | | 261 | 100% | 241 | 261 | 0 | 261 | -20 | -8% |

Land LG Support & Maintenance 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
|---|--------|--------------------------|------------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
| Original Master Plan Allocation | 39,710 | | | | | | | | |
| Current Master Plan Allocation | 39,710 | | | | | | | | |
| Public Customer Support | | 34 | 100% | 13 | 34 | 0 | 34 | -21 | -160% |
| Road Commission Implementation Support | | 121 | 100% | 95 | 121 | 0 | 121 | -25 | -27% |
| Training & Outreach | | 110 | 100% | 259 | 110 | 0 | 110 | 150 | 58% |
| WRC Implementation Support | | 273 | 100% | 391 | 273 | 0 | 273 | 118 | 30% |
| 2021-22 IGIS System Maintenance | | | | | | | | | |
| Facilities Unscheduled Maintenance | | 49 | 100% | 49 | 49 | 0 | 49 | 0 | 1% |
| GIS Server Maintenance | | 92 | 100% | 55 | 92 | 0 | 92 | -37 | -66% |
| GIS Application Maintenance | | 70 | 100% | 104 | 70 | 0 | 70 | 34 | 32% |
| GIS Data Maintenance | | 73 | 100% | 39 | 73 | 0 | 73 | -33 | -86% |
| Parks & Recreation Unscheduled Maintenance | | 5 | 100% | 5 | 5 | 0 | 5 | 1 | 10% |
| Public Application Unscheduled Maintenance | | 1 | 100% | 4 | 1 | 0 | 1 | 3 | 75% |
| Public Safety Unscheduled Maintenance | | | | 8 | 0 | 0 | 0 | 8 | 100% |
| ROD System Unscheduled Maintenance | | | | 9 | 0 | 0 | 0 | 9 | 100% |
| RCOC System Unscheduled Maintenance | | | | 14 | 0 | 0 | 0 | 14 | 100% |
| WRC System Unscheduled Maintenance | | 53 | 100% | 46 | 53 | 0 | 53 | -7 | -16% |
| 2021-22 IS Service Center Customer Support | | | | | | | | | |
| Access Oakland Account Administration Support | | 38 | 100% | 26 | 38 | 0 | 38 | -12 | -46% |
| 2021-22 PES Customer Support | | | | | | | | | |
| FOIA | | | | 10 | 0 | 0 | 0 | 10 | 100% |
| Program Management & Standards | | 409 | 100% | 648 | 409 | 0 | 409 | 240 | 37% |
| Airport Customer Support | | 146 | 100% | 150 | 146 | 0 | 146 | 4 | 3% |
| Enterprise Implementation & Support | | 1,302 | 100% | 1,209 | 1,302 | 0 | 1,302 | -93 | -8% |
| EHealth Customer Support | | 1,328 | 100% | 1,396 | 1,328 | 0 | 1,328 | 68 | 5% |
| WRC Implementation Support | | 1,860 | 100% | 1,428 | 1,860 | 0 | 1,860 | -432 | -30% |
| 2021-22 PES System Maintenance | | | | | | | | | |
| Airport Unscheduled Maintenance | | 1 | 100% | 28 | 1 | 0 | 1 | 27 | 96% |
| Enterprise Unscheduled Maintenance | | 127 | 100% | 110 | 127 | 0 | 127 | -17 | -16% |
| E-Health System Maintenance | | 188 | 100% | 482 | 188 | 0 | 188 | 294 | 61% |
| WRC Unscheduled Maintenance | | 74 | 100% | 141 | 74 | 0 | 74 | 67 | 47% |
| 2021-22 eCommerce Customer Support | | | | | | | | | |
| Pay Current/Pay Local Tax Customer Support | | 308 | 100% | 200 | 308 | 0 | 308 | -107 | -54% |
| Property Gateway Customer Support | | 171 | 100% | 23 | 171 | 0 | 171 | -147 | -641% |

Land LG Support & Maintenance 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
|---|--------|--------------------------|---------------|----------------------|-------------------|-------------------------|---------------------------|-------------------|---------------------|
| Original Master Plan Allocation | 39,710 | | | | | | | | |
| Current Master Plan Allocation | 39,710 | | | | | | | | |
| Treasurer Support | | 183 | 100% | 71 | 183 | 0 | 183 | -112 | -157% |
| IVR Application Support | | 125 | 100% | 167 | 125 | 0 | 125 | 42 | 25% |
| Point of Sale Terminal Support - Land | | 28 | 100% | 25 | 28 | 0 | 28 | -3 | -11% |
| Oakland Schools Customer Support | | | | 1 | 0 | 0 | 0 | 1 | 100% |
| 2021-22 eCommerce System Maintenance | | | | | | | | | |
| IVR System Maintenance | | 35 | 100% | 30 | 35 | 0 | 35 | -5 | -17% |
| 2021-22 eGovernment Customer Support | | | | | | | | | |
| Enterprise Implementation & Support | | | | | 0 | 0 | 0 | 0 | |
| Subtotals: | | 42,678 | 100% | 40,548 | 42,678 | 0 | 42,678 | -2,130 | -5% |

eGovernment Services LG Support & Maintenance 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
|--|--------|--------------------------|-------------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
| Original Master Plan Allocation | 26,664 | | | | | | | | |
| Current Master Plan Allocation | 25,532 | | | | | | | | |
| 2020-2021 Support and Maintenance | | 12,368 | 100% | 13,026 | 12,368 | 0 | 12,368 | 658 | 5% |
| 2021-22 eCommerce Customer Support | | | | | | | | | |
| FOIA Requests | | | | 8 | 0 | 0 | 0 | 8 | 100% |
| Program Management & Standards | | 156 | 100% | 135 | 156 | 0 | 156 | -21 | -15% |
| eCommerce Support | | 3,267 | 100% | 1,769 | 3,267 | 0 | 3,267 | -1,498 | -85% |
| G2GCS Customer Support - Participants | | 755 | 100% | 1,041 | 755 | 0 | 755 | 286 | 27% |
| G2GCS Customer Support - Merchants | | 165 | 100% | 78 | 165 | 0 | 165 | -87 | -112% |
| G2GCS Customer Support - Reporting | | 273 | 100% | 190 | 273 | 0 | 273 | -83 | -44% |
| G2GCS Customer Support - Applications | | 615 | 100% | 532 | 615 | 0 | 615 | -83 | -16% |
| G2GCS - PCI Compliance Support | | 229 | 100% | 66 | 229 | 0 | 229 | -163 | -247% |
| G2GCS - Readers | | 126 | 100% | 108 | 126 | 0 | 126 | -18 | -17% |
| G2G Marketplace Customer Support | | 80 | 100% | 75 | 80 | 0 | 80 | -5 | -6% |
| 2021-22 eCommerce System Maintenance | | | | | | | | | |
| G2GCS MyG2G System Maintenance | | 177 | 100% | 100 | 177 | 0 | 177 | -77 | -77% |
| G2GCS Online Payments System Maintenance | | 74 | 100% | 23 | 74 | 0 | 74 | -51 | -223% |
| G2GCS Over the Counter Payments System Maintenance | | 18 | 100% | 14 | 18 | 0 | 18 | -4 | -27% |
| G2GCS Shopping Cart System Maintenance | | 55 | 100% | 120 | 55 | 0 | 55 | 66 | 55% |
| G2GCS AOFS System Maintenance | | 127 | 100% | 192 | 127 | 0 | 127 | 65 | 34% |
| Pay Local/Pay Del System Maintenance | | 56 | 100% | 40 | 56 | 0 | 56 | -16 | -40% |
| DelTax/IVR Communications and Void Fixes | | 32 | 100% | | 32 | 0 | 32 | -32 | |
| PCI Remediation - System Maintenance | | 445 | 100% | 189 | 445 | 0 | 445 | -256 | -136% |
| 2021-22 eGovernment Customer Support | | | | | | | | | |
| FOIA Requests | | | | | 0 | 0 | 0 | 0 | |
| Application Program Management | | 132 | 100% | 100 | 132 | 0 | 132 | -32 | -32% |
| eGov Program Support | | 860 | 100% | 750 | 860 | 0 | 860 | -110 | -15% |
| Website Support | | 724 | 100% | 500 | 724 | 0 | 724 | -224 | -45% |
| Microsoft 365 Support | | 1,075 | 100% | 1,475 | 1,075 | 0 | 1,075 | 400 | 27% |
| 2021-22 eGovernment System Maintenance | | | | | | | | | |
| Server and Application Maintenance | | 588 | 100% | 550 | 588 | 0 | 588 | -38 | -7% |
| Subtotals: | | 22,396 | 100% | 21,081 | 22,396 | 0 | 22,396 | -1,315 | -6% |

eGovernment Services LG Support & Maintenance 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
|---------------------------------|--------|--------------------------|---------------|----------------------|-------------------|-------------------------|---------------------------|-------------------|---------------------|
| Original Master Plan Allocation | 26,664 | | | | | | | | |
| Current Master Plan Allocation | 25,532 | | | | | | | | |

Allocation Changes

| | |
|------------|---|
| 10/06/2021 | 982 hours removed for position transfer to DPC. |
| 10/28/2021 | 150 hours moved to 2021-22 Server Admin Customer Support from 2021-22 eGovernment Customer Support. |

Internal Services LG Support & Maintenance 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
|---|--------|--------------------------|-------------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
| Original Master Plan Allocation | 42,382 | | | | | | | | |
| Current Master Plan Allocation | 42,382 | | | | | | | | |
| 2020-2021 Support and Maintenance | | 20,990 | 100% | 21,191 | 20,990 | 0 | 20,990 | 201 | 1% |
| 2021-22 IS PMO Customer Support | | | | | | | | | |
| IT Professional Services Requisition System | | 27 | 100% | 15 | 27 | 0 | 27 | -12 | -82% |
| Project Management Office | | 2,593 | 100% | 2,795 | 2,593 | 0 | 2,593 | 202 | 7% |
| 2021-22 IS PMO System Maintenance | | | | | | | | | |
| PM - Project Management System Maintenance | | 10 | 100% | 12 | 10 | 0 | 10 | 3 | 21% |
| IT Professional Services Requisition System | | 2 | 100% | 2 | 2 | 0 | 2 | 0 | 0% |
| 2021-22 IS Service Center Customer Support | | | | | | | | | |
| FOIA Requests | | 1 | 100% | 2 | 1 | 0 | 1 | 2 | 75% |
| Internal Services Support | | 2,154 | 100% | 2,410 | 2,154 | 0 | 2,154 | 256 | 11% |
| IT Purchasing / Billing Support | | 3,660 | 100% | 2,980 | 3,660 | 0 | 3,660 | -680 | -23% |
| Service Center (SC) Program | | 6,385 | 100% | 7,120 | 6,385 | 0 | 6,385 | 735 | 10% |
| Training and Support Services | | 865 | 100% | 586 | 865 | 0 | 865 | -279 | -48% |
| Handheld Devices C/S | | 631 | 100% | 645 | 631 | 0 | 631 | 14 | 2% |
| Communications Administration | | 390 | 100% | 379 | 390 | 0 | 390 | -11 | -3% |
| Land & Data Lines | | 3 | 100% | 14 | 3 | 0 | 3 | 12 | 82% |
| Communications Program/Connect Support | | 1,264 | 100% | 1,414 | 1,264 | 0 | 1,264 | 150 | 11% |
| Asset Management | | 3,055 | 100% | 2,745 | 3,055 | 0 | 3,055 | -310 | -11% |
| Disaster Recovery Process | | 68 | 100% | 60 | 68 | 0 | 68 | -8 | -14% |
| 2021-22 IS Service Center System Maintenance | | | | | | | | | |
| Service Center Maintenance - Unicenter Service Desk | | 37 | 100% | 25 | 37 | 0 | 37 | -12 | -46% |
| Service Center Maintenance - Web Services | | 6 | 100% | 24 | 6 | 0 | 6 | 18 | 75% |
| Handheld Devices | | 57 | 100% | 60 | 57 | 0 | 57 | 3 | 5% |
| Connect Maintenance - MDSL | | 113 | 100% | 124 | 113 | 0 | 113 | 11 | 9% |
| Subtotals: | | 42,310 | 100% | 42,603 | 42,310 | 0 | 42,310 | 293 | 1% |

Technical Systems LG Support & Maintenance 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
|---|---------|--------------------------|------------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
| Original Master Plan Allocation | 104,070 | | | | | | | | |
| Current Master Plan Allocation | 104,674 | | | | | | | | |
| 2020-2021 Support and Maintenance | | 52,404 | 100% | 51,995 | 52,404 | 0 | 52,404 | -409 | -1% |
| 2021-22 DBA Customer Support | | | | | | | | | |
| FOIA Requests | | | | 4 | 0 | 0 | 0 | 4 | 100% |
| ALL Services Triage & Misc. | | 58 | 100% | 81 | 58 | 0 | 58 | 24 | 29% |
| APS-Application Team Support | | 983 | 100% | 812 | 983 | 0 | 983 | -171 | -21% |
| DBA-Database Platform Support | | 568 | 100% | 400 | 568 | 0 | 568 | -168 | -42% |
| DBA-Database Administration | | 2,194 | 100% | 1,540 | 2,194 | 0 | 2,194 | -654 | -42% |
| ONCALL | | 391 | 100% | 538 | 391 | 0 | 391 | 147 | 27% |
| BSN-Consultation | | 880 | 100% | 845 | 880 | 0 | 880 | -35 | -4% |
| BSN-Planning | | 848 | 100% | 980 | 848 | 0 | 848 | 132 | 13% |
| 2021-22 DBA System Maintenance | | | | | | | | | |
| IT Internal Systems DBA Maintenance | | 1 | 100% | 22 | 1 | 0 | 1 | 21 | 95% |
| GIS/Web Access System DBA Maintenance | | 2 | 100% | 52 | 2 | 0 | 2 | 50 | 96% |
| Land Mgmt System DBA Maintenance | | 24 | 100% | 52 | 24 | 0 | 24 | 28 | 54% |
| Medical Exam System DBA Maintenance | | | | 8 | 0 | 0 | 0 | 8 | 100% |
| eHealth System DBA Maintenance | | | | 12 | 0 | 0 | 0 | 12 | 100% |
| Animal Control System DBA Maintenance | | 2 | 100% | 12 | 2 | 0 | 2 | 11 | 88% |
| Jury System DBA Maintenance | | | | 12 | 0 | 0 | 0 | 12 | 100% |
| File OnQue System DBA Maintenance | | | | 6 | 0 | 0 | 0 | 6 | 100% |
| Campaign Finance System DBA Maintenance | | | | 6 | 0 | 0 | 0 | 6 | 100% |
| eCommerce/eGovernment System DBA Maintenance | | 21 | 100% | 24 | 21 | 0 | 21 | 3 | 12% |
| Oakdocs Imaging System DBA Maintenance | | 10 | 100% | 16 | 10 | 0 | 10 | 6 | 37% |
| Community Correction System DBA Maintenance | | | | 32 | 0 | 0 | 0 | 32 | 100% |
| PeopleSoft Financial/HR System DBA Maintenance | | 6 | 100% | 12 | 6 | 0 | 6 | 6 | 50% |
| Del Tax/Bottom Line System DBA Maintenance | | 23 | 100% | 22 | 23 | 0 | 23 | -1 | -5% |
| WRC Water/Sewer System DBA Maintenance | | | | 4 | 0 | 0 | 0 | 4 | 100% |
| FM&O System DBA Maintenance | | | | 4 | 0 | 0 | 0 | 4 | 100% |
| Equal Data Warehouse System DBA Maintenance | | 2 | 100% | 4 | 2 | 0 | 2 | 2 | 50% |
| Oracle System DBA Maintenance | | 69 | 100% | 170 | 69 | 0 | 69 | 101 | 59% |
| SQL Server System DBA Maintenance | | 67 | 100% | 110 | 67 | 0 | 67 | 43 | 40% |
| SEP-DBA Cyber Incident DBA Maintenance | | 1 | 100% | 20 | 1 | 0 | 1 | 19 | 95% |
| 2021-22 Enterprise Architecture Customer Support | | | | | | | | | |

Technical Systems LG Support & Maintenance 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
|---|---------|--------------------------|------------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
| Original Master Plan Allocation | 104,070 | | | | | | | | |
| Current Master Plan Allocation | 104,674 | | | | | | | | |
| EA Customer Support | | 1,636 | 100% | 697 | 1,636 | 0 | 1,636 | -939 | -135% |
| Okta Support | | 96 | 100% | 360 | 96 | 0 | 96 | 264 | 73% |
| VPN Support | | 6 | 100% | 120 | 6 | 0 | 6 | 114 | 95% |
| G2G Customer Support | | 366 | 100% | 590 | 366 | 0 | 366 | 224 | 38% |
| EA Meetings (Weekly + Full Dept + CAB) | | 293 | 100% | 344 | 293 | 0 | 293 | 51 | 15% |
| Capacity Plans | | 57 | 100% | 80 | 57 | 0 | 57 | 24 | 29% |
| Architectural Reviews | | 349 | 100% | 474 | 349 | 0 | 349 | 126 | 26% |
| Cloud Support | | 493 | 100% | 725 | 493 | 0 | 493 | 232 | 32% |
| Connect Support | | 294 | 100% | 210 | 294 | 0 | 294 | -83 | -40% |
| 2021-22 Enterprise Architecture System Maintenance | | | | | | | | | |
| Tech Debt Check Break/Fix | | 2 | 100% | 20 | 2 | 0 | 2 | 18 | 90% |
| Cloud Break/Fix | | 46 | 100% | 97 | 46 | 0 | 46 | 51 | 53% |
| Capacity Planning Tool Break/Fix | | 20 | 100% | 35 | 20 | 0 | 20 | 15 | 43% |
| 2021-22 Network Services Customer Support | | | | | | | | | |
| FOIA Requests | | 2 | 100% | | 2 | 0 | 2 | -2 | |
| Network Services Consulting | | 1,254 | 100% | 1,336 | 1,254 | 0 | 1,254 | 82 | 6% |
| Network Transport/Security Customer Support | | 1,830 | 100% | 2,663 | 1,830 | 0 | 1,830 | 833 | 31% |
| Network/Security Monitoring/Reporting | | 556 | 100% | 590 | 556 | 0 | 556 | 34 | 6% |
| County Department - Voice Services Support | | 871 | 100% | 835 | 871 | 0 | 871 | -36 | -4% |
| 2021-22 Network Services System Maintenance | | | | | | | | | |
| Network Services Maintenance Break Fix | | 2,501 | 100% | 2,375 | 2,501 | 0 | 2,501 | -126 | -5% |
| SEP Cyber Incident Response | | 35 | 100% | 180 | 35 | 0 | 35 | 145 | 81% |
| County Department Voice Services Maintenance Break Fix | | 460 | 100% | 265 | 460 | 0 | 460 | -195 | -74% |
| 2021-22 PES Customer Support | | | | | | | | | |
| Cloud Support | | 24 | 100% | 56 | 24 | 0 | 24 | 32 | 57% |
| 2021-22 Problem Management | | | | | | | | | |
| Problem Management Maintenance | | | | 500 | 0 | 0 | 0 | 500 | 100% |
| Problem #575125 - Mainframe Outage (12/7/2021) | | 212 | 100% | | 212 | 0 | 212 | -212 | |
| Problem #576070 - Riva slowness (12/16/2021) | | 62 | 100% | | 62 | 0 | 62 | -62 | |
| Problem #583163 - Laserfiche FOC Performance (3/8/2022) | | 209 | 100% | | 209 | 0 | 209 | -209 | |
| Problem#588301 - Clarity Okta Timeout | | 51 | 100% | | 51 | 0 | 51 | -51 | |
| Problem#591096 - Laserfiche DB performance | | 92 | 100% | | 92 | 0 | 92 | -92 | |

Technical Systems LG Support & Maintenance 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
|--|---------|--------------------------|------------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
| Original Master Plan Allocation | 104,070 | | | | | | | | |
| Current Master Plan Allocation | 104,674 | | | | | | | | |
| Problem #594951 - MiCSES Performance Optimization | | 55 | 100% | | 55 | 0 | 55 | -55 | |
| Problem #596237 - Papercut Optimization | | 15 | 100% | | 15 | 0 | 15 | -15 | |
| 2021-22 SEP Customer Support | | | | | | | | | |
| SEP - Customer Support | | 1,533 | 100% | 1,080 | 1,533 | 0 | 1,533 | -453 | -42% |
| Security Investigation Requests | | 5 | 100% | 108 | 5 | 0 | 5 | 103 | 95% |
| On-Prem Monitoring Activities | | 328 | 100% | 272 | 328 | 0 | 328 | -56 | -21% |
| Cloud Environment Monitoring | | 126 | 100% | 160 | 126 | 0 | 126 | 34 | 21% |
| Security Notifications (MSISAC- USCERT Etc) | | 146 | 100% | 140 | 146 | 0 | 146 | -6 | -4% |
| Vulnerability Management Support | | 239 | 100% | 70 | 239 | 0 | 239 | -169 | -241% |
| IPAM Review | | 4 | 100% | 12 | 4 | 0 | 4 | 8 | 65% |
| SEP - Application Scanning | | 18 | 100% | 68 | 18 | 0 | 18 | 50 | 74% |
| SEP - Meetings | | 1,097 | 100% | 1,030 | 1,097 | 0 | 1,097 | -67 | -6% |
| INFOSEC Cross-Training | | | | 60 | 0 | 0 | 0 | 60 | 100% |
| SEP - IT Security Awareness Program Support | | 207 | 100% | 170 | 207 | 0 | 207 | -37 | -21% |
| 2021-22 SEP System Maintenance | | | | | | | | | |
| INFOSEC Incident Management | | 424 | 100% | 380 | 424 | 0 | 424 | -44 | -11% |
| SEP Services Break-fix | | 55 | 100% | 168 | 55 | 0 | 55 | 113 | 67% |
| 2021-22 Server Admin Customer Support | | | | | | | | | |
| Business Support | | 2,654 | 100% | 3,833 | 2,654 | 0 | 2,654 | 1,179 | 31% |
| Infrastructure Support | | 2,809 | 100% | 3,031 | 2,809 | 0 | 2,809 | 222 | 7% |
| Systems Support | | 3,323 | 100% | 2,458 | 3,323 | 0 | 3,323 | -865 | -35% |
| Application Support | | 832 | 100% | 760 | 832 | 0 | 832 | -72 | -9% |
| Identity & Access Management Support | | 4,504 | 100% | 4,987 | 4,504 | 0 | 4,504 | 483 | 10% |
| 2021-22 Server Admin System Maintenance | | | | | | | | | |
| Infrastructure Break Fix | | 187 | 100% | 111 | 187 | 0 | 187 | -76 | -69% |
| Systems Support Break Fix | | 467 | 100% | 411 | 467 | 0 | 467 | -56 | -14% |
| Application Support Break Fix | | 162 | 100% | 189 | 162 | 0 | 162 | 27 | 14% |
| IAM & Messaging Break Fix | | 64 | 100% | 157 | 64 | 0 | 64 | 93 | 59% |
| 2021-22 TSN Support Services Customer Support | | | | | | | | | |
| FOIA Requests | | | | 5 | 0 | 0 | 0 | 5 | 100% |
| TSN Support Services | | 1,081 | 100% | 835 | 1,081 | 0 | 1,081 | -246 | -29% |
| Server Admin Support | | 92 | 100% | 280 | 92 | 0 | 92 | 189 | 67% |

Technical Systems LG Support & Maintenance 2021-2022

| Activity Name | | 10/03/2020 | % | Original | Expended | Estimate To | Revised Total | Variance | Variance |
|--|---------|----------------|-------------|----------------|----------------|-------------|----------------|---------------|------------|
| Original Master Plan Allocation | 104,070 | 09/30/2022 | Complete | Estimate | Hours | Complete | Estimate | Hours | Percent |
| Current Master Plan Allocation | 104,674 | | | | | | | | |
| Workstation Services Support | | 1,011 | 100% | 600 | 1,011 | 0 | 1,011 | -411 | -69% |
| Network Services Support | | 942 | 100% | 875 | 942 | 0 | 942 | -68 | -8% |
| Program Management & Standards | | 362 | 100% | 263 | 362 | 0 | 362 | -99 | -38% |
| Organizational Contracts and Processes | | 76 | 100% | 128 | 76 | 0 | 76 | 52 | 41% |
| 2021-22 Workstation Services Customer Support | | | | | | | | | |
| FOIA Request Processing | | 6 | 100% | 20 | 6 | 0 | 6 | 15 | 73% |
| Investigations Budget | | 8 | 100% | 60 | 8 | 0 | 8 | 52 | 87% |
| Managed Print Services - Operational Functions | | 240 | 100% | 235 | 240 | 0 | 240 | -5 | -2% |
| Workstation Services Consulting | | 674 | 100% | 854 | 674 | 0 | 674 | 181 | 21% |
| Workstation Services Change Order/Incident Dispatching | | 714 | 100% | 800 | 714 | 0 | 714 | 86 | 11% |
| Workstation Services Customer Support Services | | 750 | 100% | 120 | 750 | 0 | 750 | -630 | -525% |
| 2021-22 Workstation Services System Maintenance | | | | | | | | | |
| SEP - Workstation Services Security Services | | 106 | 100% | 178 | 106 | 0 | 106 | 73 | 41% |
| Workstation Services Incident Resolution | | 14,920 | 100% | 12,749 | 14,920 | 0 | 14,920 | -2,171 | -17% |
| Subtotals: | | 110,594 | 100% | 108,003 | 110,594 | 0 | 110,594 | -2,591 | -2% |

Allocation Changes

| | |
|------------|---|
| 10/06/2021 | 454 hours moved to 2021-22 Server Admin Customer Support from 2021-22 HR Finance Customer Support. |
| 10/28/2021 | 150 hours moved to 2021-22 Server Admin Customer Support from 2021-22 eGovernment Customer Support. |

CLEMIS LG Support & Maintenance 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
|---|--------|--------------------------|------------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
| Original Master Plan Allocation | 95,144 | | | | | | | | |
| Current Master Plan Allocation | 95,144 | | | | | | | | |
| 2020-2021 Support and Maintenance | | 42,431 | 100% | 47,552 | 42,431 | 0 | 42,431 | 5,121 | 11% |
| 2021-22 CLEMIS Support Services Customer Support | | | | | | | | | |
| Agency Billing | | 48 | 100% | | 48 | 0 | 48 | -48 | |
| FOIA Requests | | 22 | 100% | 40 | 22 | 0 | 22 | 18 | 45% |
| EULA/Contract Review | | 22 | 100% | 40 | 22 | 0 | 22 | 18 | 45% |
| Support Service Program Mgt & Team Meetings | | 517 | 100% | 626 | 517 | 0 | 517 | 110 | 17% |
| Oak Video Customer Support | | 1,126 | 100% | 1,077 | 1,126 | 0 | 1,126 | -49 | -5% |
| CLEMIS - Jail Management Application - Customer Support | | 33 | 100% | 253 | 33 | 0 | 33 | 219 | 87% |
| INMATE LOCATOR | | 113 | 100% | 112 | 113 | 0 | 113 | -1 | 0% |
| OCSO Customer Support | | 3,260 | 100% | 3,153 | 3,260 | 0 | 3,260 | -107 | -3% |
| Service Center Support | | 1,206 | 100% | 1,045 | 1,206 | 0 | 1,206 | -161 | -15% |
| LEADS On Line | | 13 | 100% | 36 | 13 | 0 | 13 | 23 | 64% |
| 2021-22 CLEMIS Support Services System Maintenance | | | | | | | | | |
| IT System Maintenance | | 46 | 100% | 96 | 46 | 0 | 46 | 51 | 53% |
| Oak Video Maint | | 39 | 100% | 88 | 39 | 0 | 39 | 49 | 56% |
| CLEMIS - JAIL MANAGEMENT SYSTEM | | 2 | 100% | 50 | 2 | 0 | 2 | 48 | 96% |
| INMATE LOCATOR | | | | 20 | 0 | 0 | 0 | 20 | 100% |
| OCSO Systems Maint | | 139 | 100% | 427 | 139 | 0 | 139 | 288 | 67% |
| 2021-22 FRMS/Biometric Apps Cust Supt | | | | | | | | | |
| Administrative Support | | 281 | 100% | 475 | 281 | 0 | 281 | 195 | 41% |
| AFIS/Livescan Support | | 791 | 100% | 845 | 791 | 0 | 791 | 54 | 6% |
| AXON Support | | 64 | 100% | 155 | 64 | 0 | 64 | 91 | 59% |
| Bomgar Support | | 36 | 100% | 65 | 36 | 0 | 36 | 30 | 45% |
| BigFix Support | | 313 | 100% | 175 | 313 | 0 | 313 | -138 | -79% |
| Business Objects BIO/FRMS Support | | 377 | 100% | 585 | 377 | 0 | 377 | 208 | 36% |
| CFIRS/FRMS Customer Support | | 4,115 | 100% | 4,075 | 4,115 | 0 | 4,115 | -40 | -1% |
| CJIS Support | | 136 | 100% | 170 | 136 | 0 | 136 | 35 | 20% |
| CLEMIS FRMS/BIO Program Mgmt | | 998 | 100% | 1,610 | 998 | 0 | 998 | 612 | 38% |
| FOIA Requests | | 13 | 100% | 30 | 13 | 0 | 13 | 17 | 57% |
| LEIN-CORE Customer Support | | 2,065 | 100% | 1,719 | 2,065 | 0 | 2,065 | -346 | -20% |
| MDC Customer Support | | 2,264 | 100% | 1,895 | 2,264 | 0 | 2,264 | -369 | -19% |
| Mugshot Support | | 681 | 100% | 674 | 681 | 0 | 681 | -7 | -1% |

CLEMIS LG Support & Maintenance 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
|--|--------|--------------------------|------------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
| Original Master Plan Allocation | 95,144 | | | | | | | | |
| Current Master Plan Allocation | 95,144 | | | | | | | | |
| NetMotion Support | | 337 | 100% | 306 | 337 | 0 | 337 | -31 | -10% |
| Windows Patching Support | | 378 | 100% | 165 | 378 | 0 | 378 | -213 | -129% |
| 2021-22 FRMS/Biometric Apps Sys Maint | | | | | | | | | |
| AFIS-LiveScan System Maint | | 9 | 100% | 125 | 9 | 0 | 9 | 116 | 93% |
| BOMGAR Syst Maint | | | | 15 | 0 | 0 | 0 | 15 | 100% |
| BigFix Syst Maint | | 22 | 100% | 50 | 22 | 0 | 22 | 28 | 56% |
| FRMS System Maint - ZOLL (Old) | | 1 | 100% | 20 | 1 | 0 | 1 | 19 | 95% |
| FRMS System Maint - CFIRS (New) | | 235 | 100% | 650 | 235 | 0 | 235 | 415 | 64% |
| LEIN-Core System Maint | | 15 | 100% | 75 | 15 | 0 | 15 | 61 | 81% |
| McAfee Syst Maint | | 275 | 100% | 135 | 275 | 0 | 275 | -140 | -104% |
| Misc System Break Fix (Other IT Teams/Divisions) | | 4 | 100% | 45 | 4 | 0 | 4 | 42 | 92% |
| Mugshot Maint | | 131 | 100% | 323 | 131 | 0 | 131 | 193 | 60% |
| NetMotion Maint | | 7 | 100% | 30 | 7 | 0 | 7 | 23 | 78% |
| Security Issues FRMS | | 6 | 100% | | 6 | 0 | 6 | -6 | |
| 2021-22 IGIS Customer Support | | | | | | | | | |
| Public Safety Implementation Support | | 26 | 100% | 70 | 26 | 0 | 26 | 44 | 63% |
| 2021-22 Network Services Customer Support | | | | | | | | | |
| CLEMIS Network Transport/Security Customer Support | | 584 | 100% | 658 | 584 | 0 | 584 | 74 | 11% |
| 2021-22 Network Services System Maintenance | | | | | | | | | |
| CLEMIS Network Services Maintenance Break-Fix | | 694 | 100% | 610 | 694 | 0 | 694 | -84 | -14% |
| 2021-22 PSA Customer Support | | | | | | | | | |
| FOIA Requests | | 64 | 100% | 210 | 64 | 0 | 64 | 147 | 70% |
| CLEMIS Administrative Support | | 4,382 | 100% | 4,995 | 4,382 | 0 | 4,382 | 613 | 12% |
| Activity Log | | 142 | 100% | 300 | 142 | 0 | 142 | 158 | 53% |
| Auto Impound | | 83 | 100% | 280 | 83 | 0 | 83 | 197 | 70% |
| Business Objects/Infoview Support - PSA | | 1,883 | 100% | 1,800 | 1,883 | 0 | 1,883 | -83 | -5% |
| CAD Support | | 3,514 | 100% | 3,366 | 3,514 | 0 | 3,514 | -148 | -4% |
| Citations | | 692 | 100% | 812 | 692 | 0 | 692 | 120 | 15% |
| CLEAR Support | | 2,056 | 100% | 1,753 | 2,056 | 0 | 2,056 | -303 | -17% |
| Crash Support | | 1,069 | 100% | 919 | 1,069 | 0 | 1,069 | -150 | -16% |
| Crimeview Support | | 534 | 100% | 802 | 534 | 0 | 534 | 268 | 33% |
| Dashboard | | 626 | 100% | 440 | 626 | 0 | 626 | -186 | -42% |

CLEMIS LG Support & Maintenance 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
|--|--------|--------------------------|------------|-------------------|----------------|----------------------|------------------------|----------------|------------------|
| Original Master Plan Allocation | 95,144 | | | | | | | | |
| Current Master Plan Allocation | 95,144 | | | | | | | | |
| Database Support | | 1,294 | 100% | 2,640 | 1,294 | 0 | 1,294 | 1,346 | 51% |
| EasyStreet Draw Support | | 117 | 100% | 255 | 117 | 0 | 117 | 138 | 54% |
| Evidence & Property | | 256 | 100% | 286 | 256 | 0 | 256 | 30 | 10% |
| GIS Support | | 269 | 100% | 465 | 269 | 0 | 269 | 196 | 42% |
| MICR | | 425 | 100% | 615 | 425 | 0 | 425 | 190 | 31% |
| OCPRS | | 15 | 100% | 67 | 15 | 0 | 15 | 52 | 77% |
| PRO Q/A Support | | 103 | 100% | 104 | 103 | 0 | 103 | 1 | 1% |
| PSA Support Meetings / Workshops | | 892 | 100% | 1,275 | 892 | 0 | 892 | 383 | 30% |
| PSA Application Training | | 175 | 100% | 436 | 175 | 0 | 175 | 261 | 60% |
| Public Safety Transparency Dashboard | | 10 | 100% | 110 | 10 | 0 | 10 | 100 | 91% |
| Public Safety Web Service Support | | | | 40 | 0 | 0 | 0 | 40 | 100% |
| Search | | 82 | 100% | 187 | 82 | 0 | 82 | 105 | 56% |
| 2021-22 PSA System Maintenance | | | | | | | | | |
| Activity Log Maintenance | | 14 | 100% | 15 | 14 | 0 | 14 | 1 | 7% |
| Auto Impound Maintenance | | 2 | 100% | 44 | 2 | 0 | 2 | 43 | 97% |
| Business Objects/Infoview System Maintenance | | 198 | 100% | 165 | 198 | 0 | 198 | -33 | -20% |
| CAD System Maintenance | | 495 | 100% | 724 | 495 | 0 | 495 | 229 | 32% |
| Citations Maintenance | | 42 | 100% | 147 | 42 | 0 | 42 | 105 | 71% |
| CLEAR System Maintenance | | 332 | 100% | 310 | 332 | 0 | 332 | -22 | -7% |
| Crash Manintenance | | 55 | 100% | 140 | 55 | 0 | 55 | 85 | 61% |
| CrimeView System Maintenance | | 60 | 100% | 60 | 60 | 0 | 60 | 0 | 0% |
| Dashboard Maintenance | | 11 | 100% | 51 | 11 | 0 | 11 | 41 | 79% |
| Database Maintenance | | 858 | 100% | 405 | 858 | 0 | 858 | -453 | -112% |
| Easy Street Draw Maintenance | | 18 | 100% | 80 | 18 | 0 | 18 | 62 | 78% |
| Evidence & Property Maintenace | | 52 | 100% | 28 | 52 | 0 | 52 | -24 | -85% |
| GIS Maintenance | | 43 | 100% | 68 | 43 | 0 | 43 | 25 | 37% |
| MICR Maintenance | | 7 | 100% | 21 | 7 | 0 | 7 | 15 | 69% |
| OCPRS Maintenance | | | | 21 | 0 | 0 | 0 | 21 | 100% |
| PRO Q/A Maintenance | | 15 | 100% | 21 | 15 | 0 | 15 | 6 | 30% |
| Search Maintenance | | 11 | 100% | 42 | 11 | 0 | 11 | 31 | 74% |
| Misc System Break Fix (Other IT Teams/Divisions) | | 72 | 100% | 84 | 72 | 0 | 72 | 12 | 14% |
| WebService/Third Party Interface (Break/Fix) | | 62 | 100% | 40 | 62 | 0 | 62 | -22 | -54% |

CLEMIS LG Support & Maintenance 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
|---|--------|--------------------------|---------------|----------------------|-------------------|-------------------------|---------------------------|-------------------|---------------------|
| Original Master Plan Allocation | 95,144 | | | | | | | | |
| Current Master Plan Allocation | 95,144 | | | | | | | | |
| 2021-22 eCommerce Customer Support | | | | | | | | | |
| CLEMIS Customer Support | | 26 | 100% | 21 | 26 | 0 | 26 | -4 | -21% |
| Point of Sale Terminal Support - CLEMIS | | 3 | 100% | 6 | 3 | 0 | 3 | 3 | 54% |
| Subtotals: | | 84,928 | 100% | 95,015 | 84,928 | 0 | 84,928 | 10,087 | 11% |

CLEMIS Radio LG Support & Maintenance 2021-2022

| Activity Name | | 10/03/2020 09/30/2022 | % Complete | Original Estimate | Expended Hours | Estimate To Complete | Revised Total Estimate | Variance Hours | Variance Percent |
|--|--------|--------------------------|---------------|----------------------|-------------------|-------------------------|---------------------------|-------------------|---------------------|
| Original Master Plan Allocation | 33,830 | | | | | | | | |
| Current Master Plan Allocation | 33,830 | | | | | | | | |
| 2020-2021 Support and Maintenance | | 15,984 | 100% | 16,915 | 15,984 | 0 | 15,984 | 931 | 6% |
| 2021-22 Radio Communications Customer Support | | | | | | | | | |
| FOIA Requests | | 6 | 100% | 5 | 6 | 0 | 6 | -1 | -20% |
| 911 | | 416 | 100% | 411 | 416 | 0 | 416 | -5 | -1% |
| OakWin Subscriber Units | | 1,032 | 100% | 937 | 1,032 | 0 | 1,032 | -95 | -10% |
| OakWin - Tower Sites | | 769 | 100% | 948 | 769 | 0 | 769 | 179 | 19% |
| OakWin - PSAP Equipment | | 1,054 | 100% | 1,360 | 1,054 | 0 | 1,054 | 306 | 23% |
| OakWin - Central Switch (NSC) | | 286 | 100% | 285 | 286 | 0 | 286 | -1 | 0% |
| OakWin Support | | 221 | 100% | 205 | 221 | 0 | 221 | -16 | -8% |
| OakWin Support - ISDN/PRI Monitoring/Reprting | | 145 | 100% | 183 | 145 | 0 | 145 | 39 | 21% |
| Conventional Support | | 618 | 100% | 357 | 618 | 0 | 618 | -261 | -73% |
| CLEMIS Radio Support | | 7,394 | 100% | 6,591 | 7,394 | 0 | 7,394 | -803 | -12% |
| CLEMIS Contractual Administrative Activities | | 27 | 100% | 43 | 27 | 0 | 27 | 16 | 37% |
| Regional & State Committee Activities | | 398 | 100% | 354 | 398 | 0 | 398 | -44 | -12% |
| 2021-22 Radio Communications System Maintenance | | | | | | | | | |
| OakWIN Unscheduled Maintenance | | 2,202 | 100% | 2,214 | 2,202 | 0 | 2,202 | 12 | 1% |
| Conventional Unscheduled Maintenance | | 210 | 100% | 176 | 210 | 0 | 210 | -34 | -19% |
| MDC Maintenance | | 1,323 | 100% | 950 | 1,323 | 0 | 1,323 | -372 | -39% |
| Subtotals: | | 32,083 | 100% | 31,934 | 32,083 | 0 | 32,083 | -149 | -0% |

Labor Definition Standards

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

| | |
|--|--|
| <u>Non-Project</u> | All leaves of absence with or without pay, on or off-site time for formal training, attending vendor demonstrations or trade shows, team and department meetings, employee evaluations, attending County-wide meetings related to Personnel, Retirement etc., status reports, Team Workbench time entry, Payroll attendance, e-mail and US mail, employee evaluation preparation, meeting with supervision regarding resource needs, budgeting, management meetings, and interviewing. |
| <u>Team Management</u> | Resource tracking, rescheduling, staff reallocation, and resource leveling across all projects. |
| <u>Customer Support</u> | Preliminary or detail scope and approach, work order preparation, customer instruction and training, phone calls and e-mail response. Cross-training and system orientation. |
| <u>Unscheduled System Maintenance</u> | Activity required to rebuild or repair a system. Consists of changes made to software to fix errors and all hours associated with the resolution of Problem Reports. It also includes time investigating the problem prior to determining it is a bug. |
| <u>Planned System Maintenance & Upgrades</u> | Planned or re-occurring activity in upgrading an existing software package to expand current capabilities, fix existing bugs, or in anticipation of future system problems, needs, or changes. |
| <u>System Enhancements</u> | Discretionary modifications to an existing operational system, either to expand its current capabilities or to satisfy changed business, technical, or management requirements, or mandated changes, or to make operational changes in areas such as user procedures, production schedules, file retention procedures, or job instructions. Installation of a custom or canned feature to an existing package. Enhancement budgets cannot be used for Mandated projects. |
| <u>New Development</u> | New systems work including construction of a new system, implementation of new automation to replace a manual or aging system. |

Reporting Definitions

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

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

Leadership Group Representation

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

The following Leadership Groups are comprised of a single representative from each of the functional areas shown below.

| Leadership Group | Functional Area | | |
|---|--------------------------------------|---|--|
| | Department | Division | Designated Representative/Alternate |
| Courts/Justice Administration Chair: John Cooperrider Vice Chair: Jennifer Howden Rec Sec: Heather Calcaterra | Circuit Court | Administrator, Family Division (includes FOC), Business Division, General Jurisdiction Division | John Cooperrider Chris Bujak Lisa Czyz |
| | County Clerk | Clerk & Elections | Jennifer Howden Heidi Walling |
| | District Court | 52-1, 52-2, 52-3, 52-4 | Brett Dery Amy Luce |
| | Michigan Indigent Defense Commission | MIDC | Pete Menna |
| | Probate Court | Administrator, Estates and Mental Health | Edward Hutton III |
| | Prosecutor | Appellate, Circuit, District, Juvenile, Family Support, Criminal Investigations, Warrants | David Williams |
| | Public Services | Children's Village | Heather Calcaterra Joe Hall |
| | Public Services | Animal Control | Bob Gatt Joanie Toole |
| | Public Services | Community Corrections, Circuit Court Probation, Medical Examiner | Barb Hankey Diana Carver |

Leadership Group Representation

| Leadership Group | Functional Area | | |
|---|--|--|-------------------------------------|
| | Department | Division | Designated Representative/Alternate |
| Finance/Admin | Board of Commissioners | Administration, Library | Patti Dib |
| Chair: <i>Scott Guzzy</i> | Corporation Counsel | Corporation Counsel, Risk Management | Solon Phillips Robert Rottach |
| | County Executive | Administration, Compliance Office – Auditing, Homeland Security, Public Communications | Pam Weipert Thom Hardesty |
| Vice Chair: <i>Sheryl Johnson</i> | Department of Public Communications | Department of Public Communications | Kaitlin Keeler |
| Rec Sec: <i>Thom Hardesty</i> | Economic Development & Community Affairs | Workforce Development, Community Development, Business Development | Laura Dodd |
| | Facilities Management | Support Services, Materials Management | Todd Birkle |
| | Human Resources | Employee Relations, Human Resources | Sunil Asija |
| | Health and Human Services | Public Health, Community & Home Improvement, MSU Extension | Sara Stoddard |
| | Management and Budget | Accounting, Budget, Reimbursement, Compliance Office - Purchasing | Sheryl Johnson Scott Guzzy |
| | Treasurer | General Accounting | Jody DeFoe |

Leadership Group Representation

| Leadership Group | Functional Area | | |
|--|---|---|--|
| | Department | Division | Designated Representative/Alternate |
| Land Chair: <i>Jody DeFoe</i> Vice Chair: <i>Sara Stoddard</i> Rec Sec: <i>Tiffany Jacob</i> | Board of Commissioners | Parks and Recreation | Aaron Stepp |
| | Central Services | Aviation and Transportation | Michelle Stover |
| | Economic Development & Community Affairs | Development and Planning, Solid Waste | Laura Dodd |
| | Facilities Management | Facilities Engineering, FM&O, Building Safety | Ed Joss Stephanie Hunt |
| | GIS Steering Committee | | Tammi Shepherd |
| | Health and Human Services | E-Health | Sara Stoddard |
| | Management and Budget | Equalization | Tiffany Jacob |
| | Register of Deeds | Register of Deeds | Fred Miller Lisa Brewer |
| | Treasurer | Tax Administration | Jody DeFoe |
| | Water Resources Commissioner | All | Nancy Basch Tim Prince |
| IT Steering Committee | Information Technology eGovernment | | Status provided to all Leadership Groups |
| | Information Technology Internal Services | | Status provided to all Leadership Groups |
| | Information Technology Technical Systems & Networking | | Status provided to all Leadership Groups |
| CLEMIS Strategic Planning Committee | CLEMIS Sheriff | | CLEMIS Members |

Vacant Position Report

| Position # | Division | Classification |
|--------------|---|---|
| 01596 | Admin / Security | IT Security Specialist |
| 09395 | Admin / Internal Services | Project Manager |
| 09506 | Admin / Internal Services | IT User Support Specialist I |
| 09738 | Admin / Internal Services | Project Manager |
| 02081 | Application Services | Application Analyst Programmer III |
| 04694 | Application Services | Project Manager |
| 04725 | Application Services | Senior Systems Analyst |
| 00513 | CLEMIS | Data Base Administrator |
| 01957 | CLEMIS | Senior Systems Analyst |
| 09230 | CLEMIS | IT Services Technician II |
| 09231 | CLEMIS | Application Analyst Programmer III |
| 11881 | CLEMIS | IT User Support Specialist II |
| 04698 | Technical Systems & Networking | Manager IT |
| 09521 | Technical Systems & Networking | Enterprise Architect |

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

Information Technology Statistics

| Statistics | July 2022 | August 2022 | September 2022 | Total (Oct 2020 - Sept 2022) |
|--------------------------------|----------------------|------------------------|---------------------------|---|
| Training Classes Held* | 2 | 2 | 1 | 47 |
| Number of Students | 12 | 7 | 5 | 463 |
| Number of Service Center Calls | 2,213 | 2,398 | 2,268 | 62,292 |

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

2021-2022 Master Plan by Leadership Group

| Leadership Group | Enhancements/New Development | | | | Planned Maintenance/Upgrades | | | Support/Maintenance | | | All Hours | |
|-------------------------------|---------------------------------|--------------------------------|------------------------------|-------------------|------------------------------|------------------------------|-------------------|------------------------|------------------------------|-------------------|-------------------|------------------|
| | Original Master Plan Allocation | Current Master Plan Allocation | Expended Hours Thru 09/30/22 | Pct Thru 09/30/22 | Master Plan Allocation | Expended Hours Thru 09/30/22 | Pct Thru 09/30/22 | Master Plan Allocation | Expended Hours Thru 09/30/22 | Pct Thru 09/30/22 | Pct Thru 09/30/22 | Total Allocation |
| Courts Justice Administration | 19,189 | 26,606 | 20,414 | 77% | 3,657 | 3,522 | 96% | 26,816 | 27,073 | 101% | 89% | 57,079 |
| Finance/Admin | 18,263 | 36,360 | 33,073 | 91% | 1,507 | 594 | 39% | 19,043 | 16,911 | 89% | 89% | 56,910 |
| Land Systems | 30,821 | 24,855 | 20,396 | 82% | 21,325 | 13,576 | 64% | 39,710 | 42,678 | 107% | 89% | 85,890 |
| eGovernment | 29,087 | 16,218 | 9,417 | 58% | 5,924 | 2,819 | 48% | 25,532 | 22,396 | 88% | 73% | 47,674 |
| Internal Services | 15,431 | 20,063 | 16,502 | 82% | 3,934 | 2,659 | 68% | 42,382 | 42,310 | 100% | 93% | 66,379 |
| Technical Systems & Network | 55,964 | 66,550 | 62,244 | 94% | 14,284 | 17,542 | 123% | 104,674 | 110,594 | 106% | 103% | 185,508 |
| CLEMIS | 35,218 | 29,584 | 23,752 | 80% | 21,189 | 17,448 | 82% | 95,144 | 84,928 | 89% | 86% | 145,917 |
| CLEMIS - Radio | 12,885 | 7,768 | 7,279 | 94% | 1,027 | 837 | 81% | 33,830 | 32,083 | 95% | 94% | 42,625 |
| Totals | 216,858 | 228,004 | 193,075 | 85% | 72,847 | 58,996 | 81% | 387,131 | 378,973 | 98% | 92% | 687,982 |
| | | | Target Percents* | 100% | | | 100% | | | 100% | 100% | |

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

Parameters:
 Master Plan Start Date 10/03/2020
 Master Plan End Date 09/30/2022
 Total Days 728