

Information Technology

2021/2022

Master Plan Quarterly Status Executive Summary

Prepared by
Oakland County Department of Information Technology
Project Management Office

October 14, 2022

1.0 INTRODUCTION

The Information Technology Master Plan Quarterly Status Executive Summary provides an overview of the services and hours provided by IT during the 2021/2022 Master Plan period.

This document does not replace other reports provided to the Board of Commissioners, including the Information Technology Strategic Plan, IT Master Plan, and IT Master Plan Quarterly Status Report. In addition, information regarding Information Technology's current financial status can be obtained from the Department of Management and Budget's Fiscal Year 2021/2022 Financial Forecast and Budget Amendments Report.

2.0 INFORMATION TECHNOLOGY OVERVIEW

The Department of Information Technology is a service bureau that provides IT services to 82 County Divisions, more than 100 local governmental units (assessors, treasurers, law enforcement, etc.), over 50 private sector customers, and over 1,700 Access Oakland Property Gateway customers. IT is responsible for over 150 major applications consisting of more than 8,000 programs and provides systems support, maintenance, enhancements, and new development for all major systems applications. IT's Project Management System contains actual hours worked for the following divisions: Application Services, Technical System & Networking, CLEMIS, and Internal Services.

The vision of the Information Technology Department is to be a leader in providing government services. The following Information Technology guiding principles have been developed, and are intended to provide a high-level direction for the entire organization:

1. To provide the highest quality customer service in partnership with government agencies, citizens, communities, and customers internal and external to Oakland County.
2. To provide leadership through the strategic use of technology.
3. To ensure executive support and commitment from County Executive, Board of Commissioners, and other elected officials.
4. To ensure all County agencies will be treated as equal and important partners of the IT Department.
5. To empower IT customers to become more self-sufficient and technologically confident.
6. To encourage county departments and local governments to use information technology to improve and deliver services.
7. To recruit and retain a technically competent workforce.
8. To develop, maintain, and distribute high-quality information in support of decision making and collaboration.
9. To effectively communicate with the customer community.
10. To promote shared services through cross boundary collaboration.
11. Embrace innovation in every aspect of government service.

3.0 IT MASTER PLAN STATUS

Every two years the Department of Information Technology prepares a 24-month Master Plan in cooperation with the Information Technology Leadership Groups. The Leadership Groups consist of representatives from the County's Departments and Divisions. The Master Plan details the projects that Information Technology will work on during the 24 months. Each project in the plan is reviewed for a number of criteria (including fit into the overall IT Strategic Plan) before being approved by the Leadership Groups and Information Technology. The current Master Plan was prepared in October 2020.

Within the IT Master Plan, hours are allocated across the following labor categories:

Non-Project: Time off, training, or administrative time such as departmental meetings, employee evaluations, budgeting, interviewing, etc.

Team Management: Time spent by IT Supervisors planning and scheduling work and resolving general team-related issues.

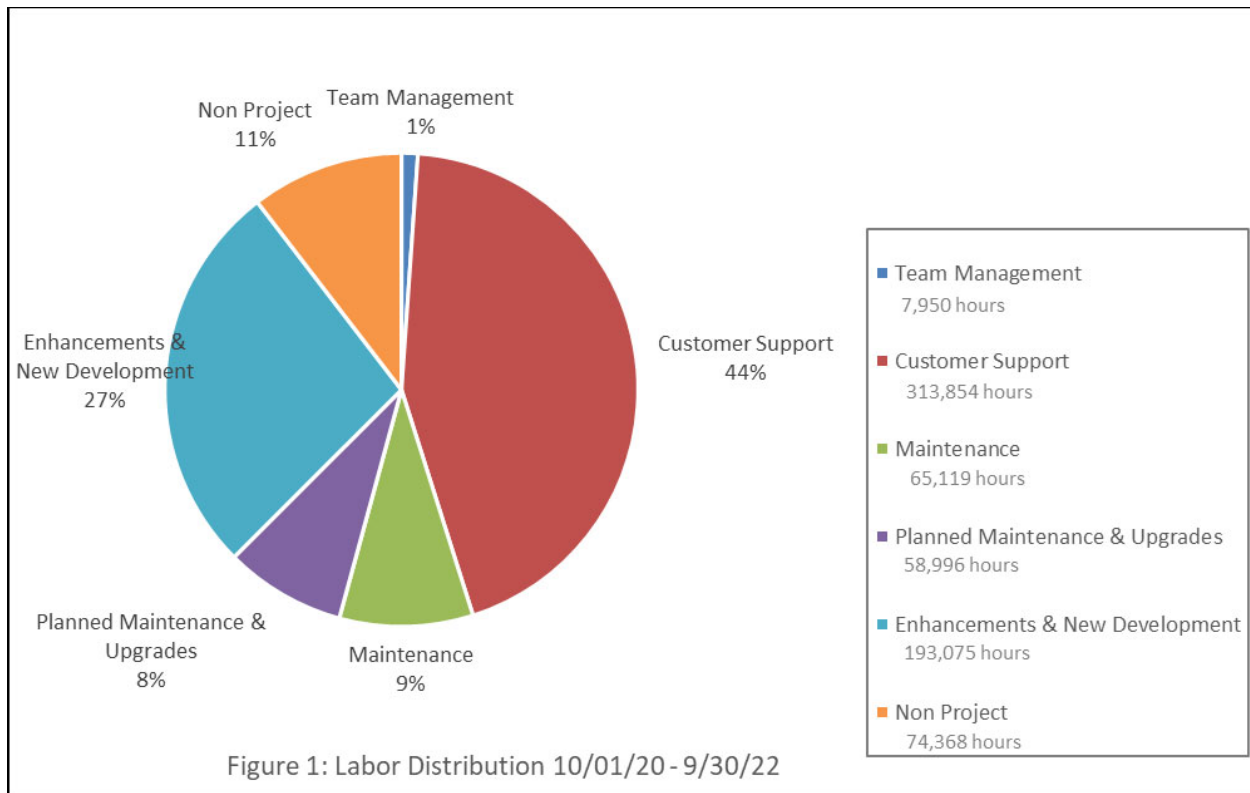
Customer Support: Preliminary or detail scope and approach, work order preparation, customer instruction and training, phone calls and e-mail response. Cross-training and system orientation.

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

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

Enhancements/New Development: Construction of new systems, modifications to operational systems, and the identification, selection, and implementation of software packages.

The pie chart in Figure 1 demonstrates the distribution of IT Resources by Labor Category from October 3, 2020 through September 30, 2022.

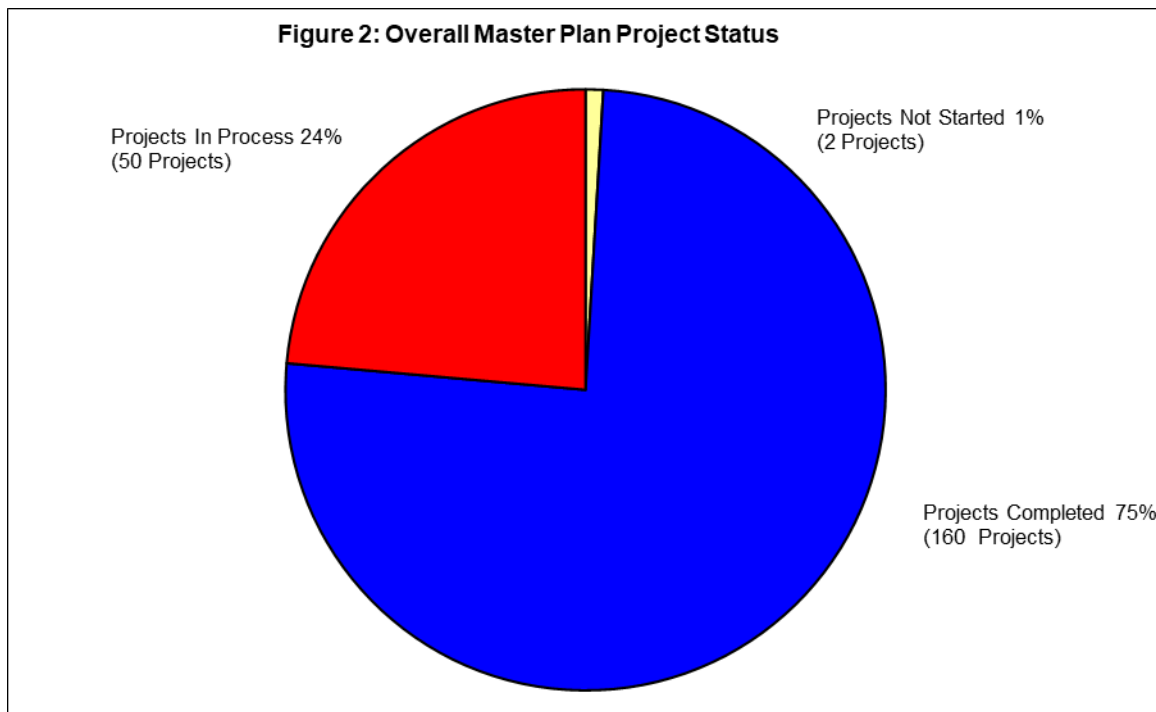


In the 2021/2022 Master Plan, IT planned for a 72% fixed labor delivery and 28% discretionary. Analysis of the Fourth quarter of Fiscal Year 2022 reveals, 73% of IT's labor force was spent supporting and maintaining the County's current systems (including Customer Support, Maintenance, Planned Maintenance and Upgrades, Team Management and Non-project time). The remaining 27% of IT's labor force was spent implementing systems requested by various County Divisions through the IT Leadership Group Process.

4.0 PROJECT SUMMARY

There are a total of 212 Enhancement and New Development projects on the 2021/2022 Master Plan across the seven Leadership Groups. Of these projects, 160 are completed, 50 are In Process, and 2 are Not Started. As of September 30, 2022, 193,075 hours of IT labor have been expended on project-based work.

The pie chart in Figure 2 depicts the labor expended in each of these categories.



The remaining sections of this report provide a summary of the Enhancement and New Development projects broken down by Leadership Group.

Master Plan Executive Summary

CLEMIS Leadership Group 2021-2022

Priority	Project	Hours	Hours Expended	Percent
		Allocated	10/03/2020 - 09/30/2022	Complete
01	CLEMIS CAD Central Dispatch Deployment	1,998	1,998	100%
02	LEIN - Core Expansion	804	804	100%
03	OCSO Body Cam Implementation	310	383	79%
04	OCSO CCTV Storage	801	761	83%
05	CLEMIS Jail Management System Program	1,795		
05A	CLEMIS Jail Management System Phase I		203	100%
05B	CLEMIS Jail Management System Phase II		981	60%
06	CFIRS Mobile Pages	107	107	100%
07	OCSO CCTV Storage East Annex	262	237	100%
08	CLEMIS Michigan Indigent Defense Commission	144	84	100%
09	OCSO Helicopter Video 2020	435	316	100%
10	CLEMIS Location-based Enterprise Program	2,472		
10A	CLEMIS Location-Based Project - Research & Design		2,439	80%
11	Clear Rewrite - Device Independent Program	2,684		
11A	CLEMIS Browser Compatibility Upgrade		1,938	100%
12	CFIRS NEMSIS Version 3.5 Upgrade & Certification	2,574	1,283	46%
13	Sheriff's Program Budget	1,800	1,504	100%
14	CLEMIS New Site Implementation Budget	800	450	100%
15	CLEMIS New Agency Deployment Budget	1,250	1,230	100%
16	Inmate Phone/Visitation System	457	445	100%
17	CLEMIS Mugshot RFP	422	77	20%
18	CLEMIS SMS Implementation	135	120	100%
19	CAD Enhancement Budget	1,485	1,064	100%
20	BO Reports Enhancement Budget	2,400	2,167	100%
21	Clear Enhancement Budget	2,200	1,511	100%
22	CFIRS Enhancement Budget	2,282	1,962	100%
23	CLEMIS Enhancement Budgets	1,600	1,562	100%
24	CLEMIS SEP Enhancements	205	116	100%
	CLEMIS Sizing Budget	200	211	100%
	Unallocated	162		
	Total	29,584	23,752	

Master Plan Executive Summary

CLEMIS Radio Leadership Group 2021-2022

Priority	Project	Hours	Hours Expended	Percent
		Allocated	10/03/2020 - 09/30/2022	Complete
01	CLEMIS Radio Replacement 2021-2022	6,315		
01A	OAKWIN Radio System Enhancement - Radio Mngmt		2,524	90%
01B	OAKWIN Radio System Enhancement - Ph3		3,059	64%
01C	OAKWIN Radio System Enhancement-Recording		185	100%
01D	OAKWIN Radio System Enhancement-Recording P2		151	35%
02	T2911	513	510	44%
03	Children's Village Radio System Replacement	140	140	100%
04	CLEMIS Radio Enhancement Budget	800	704	100%
04A	Non-Safety Radio Replacement		5	100%
	Unallocated	0		
	Total	7,768	7,279	

Master Plan Executive Summary

Courts Justice Administration Leadership Group 2021-2022

Priority	Project	Hours	Hours Expended	Percent
		Allocated	10/03/2020 - 09/30/2022	Complete
01	MIDC COURTS 2020-2021	5,424	5,303	100%
02	Imaging GovCloud Migration	997	993	100%
03	Imaging Program 2021-2022	4,314		
03A	Imaging Program Management		165	94%
03B	Imaging Program - Clerk, Circuit and FOC Migration		2,389	100%
03C	Imaging Program - Prosecutor Implementation		480	47%
03D	Imaging Program - Integrate Imaging into CStar		8	4%
03E	Imaging Program - Medical Examiner Imaging Solution		150	76%
04	CMO Case Evaluation Rewrite	149	149	100%
05	OCME Replacement Solution	35	35	100%
06	Animal Control OPLS Replacement	56	56	100%
07	Circuit Court Judge Switch 2021	456	456	100%
08	Circuit Court Judge Switch 2022	315	269	100%
09	Redact PII Data on Court Forms	745	782	100%
10	Courts Mandate Program Budget 2021 - 2022	1,194	1,193	100%
11	Criminal Justice Reform Compliance Ph 1	1,360	544	35%
12	Case Management System RFP Ph 1	1,290	274	52%
13	FOC Security Audit 2022	658	279	100%
14	Clean Slate - Restore Cases from Microfiche	1,047	231	37%
15	Case Management System Evaluation	389	389	100%
16	JOS Replacement	2,749	2,571	78%
17	Clerks - Drivers License for Birth Certificate	809	809	100%
18	Circuit-Probate MiCourt Integration Phase 1	502	79	17%
19	CSTAR Data Integration	1,072		
20	Citizen Engagement Budget - Courts LG	280	174	100%
21	Courts Justice Administration Enhancement Budgets	1,886	1,730	100%
	Courts Sizing Budget	600	648	100%
	Oxford Incident Support	279	279	100%
	Unallocated	0		
	Total	26,606	20,414	

Master Plan Executive Summary

Finance/Admin Leadership Group 2021-2022

Priority	Project	Hours	Hours Expended	Percent
		Allocated	10/03/2020 - 09/30/2022	Complete
01	COVID - County Executive Technology Enhancements	2,160	2,485	100%
02	Siren Management Application Replacement	32	29	100%
03	Board of Commissioners Reapportionment	259	259	100%
04	HIPAA Compliance Program 2020	638		
04A	HIPAA External Risk Assessment		102	100%
04B	HIPAA Enhancement Budget		90	100%
05	FHCM Implementation Program 2021-22	18,886		
05A	FHCM Program Management		1,385	100%
05B	FHCM Report Development (FCM/HCM)		1,460	100%
05C	FHCM Mobile & Integrations Implementation		284	100%
05D	FHCM Configuration Tenant Build (FCM)		448	100%
05E	FHCM Architect & Configurations (FCM)		739	100%
05F	FHCM Financial Integrations (FCM)		5,259	100%
05G	FHCM Financial IS/Job Acct Integrations(FCM)		2,676	100%
05H	FHCM ADP Employment Tax Implementation		418	100%
05I	FHCM End-to-End Round 2 Tenant Build		1,187	100%
05J	FHCM WRC CAMS Workday Integration		1,368	96%
05K	FHCM & HCM Archival Solution for PS Data		419	46%
05L	FHCM End-To-End Round 3 Tenant Build		761	100%
05M	FHCM Financial Production Data Tenant		448	100%
05N	FHCM Financials E2E Testing		727	100%
05O	FHCM Financials Implementation Plan		820	100%
05P	FHCM Roadmap Implementations		562	57%
06	KPI Software Implementation	600	409	100%
07	MyInsight Implementation	1,256	1,039	88%
08	COVID - BOC Board Management Solution Implementation (Phase 1)		628	100%
09	Public Safety Transparency Dashboard Program	796		
09A	Public Safety Transparency Dashboards		403	100%
09B	Public Safety Transparency Dashboard Enhancements		353	100%
10	ARP - HSD Inventory Management Implementation	291	193	67%
11	Distributed eLearning Solution Implementation	131	131	100%
12	County Executive Program Budget	1,200	1,100	100%
13	Intranet Replacement Project	526	526	100%
14	Citizen Engagement Budget - Finance LG	1,128	1,096	100%

Master Plan Executive Summary

Finance/Admin Leadership Group 2021-2022

Priority	Project	Hours	Hours Expended	Percent
		Allocated	10/03/2020 - 09/30/2022	Complete
15	Point of Sale Terminal Replacement RFP	2,508	959	37%
16	Physical Records Management System	1,429	301	20%
17	FHCM Enterprise Enhancements 21-22	64		
18	Economic Development Salesforce Enhancements (2021-22)	750	737	100%
19	Finance/Admin Enhancement Budgets	2,774	2,311	100%
	COVID - Health Connect		144	100%
	Finance/Admin Sizing Budget	900	844	100%
	Unallocated	32		
	Total	36,360	33,073	

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Internal Services Leadership Group 2021-2022

Priority	Project	Hours	Hours Expended	Percent
		Allocated	10/03/2020 - 09/30/2022	Complete
01	COVID-19 IT	6,128	6,128	100%
02	SC Communications Change Order Services	1,025	947	100%
03	ARP - IT Funded Initiatives	1,304	1,171	100%
04	IT HR / Fiscal Services Initiatives	300	83	100%
05	IT Department Initiatives	300	301	100%
06	O365 Program 2021-2022	7,628		
06A	O365 Program Management		1,175	100%
06B	O365 Implementation - Phase 6 & 7		1,431	100%
06C	M365 - MS Teams Organizational Implementation		2,192	90%
06D	O365 Implementation Phase 8		1,133	100%
06E	O365 Enhancement Budget		374	100%
07	Project Management Program Development	535	191	100%
08	Service Center Program 2021-2022	100	23	100%
09	IT Service Agreements Budget	470	287	100%
10	IT EULA Management Budget	300	75	100%
11	Application Development Program Budget	340	204	100%
12	Internal Services Enhancement Budgets	715	597	100%
	Internal Services Sizing Budget	100	102	100%
	Unallocated	818		
	Total	20,063	16,502	

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Land Leadership Group 2021-2022

Priority	Project	Hours	Hours Expended	Percent
		Allocated	10/03/2020 - 09/30/2022	Complete
01	EH Enterprise Imp - Accela Implementation	1,257	1,422	98%
02	Tax Management System - Testing and Implementation II	1,232	1,232	100%
03	RCOC Traffic Signal Management	458	243	68%
04	LAMS Rewrite Program 2021-22	3,365		
04A	LAMS Rewrite Phase 2		1,079	100%
04B	LAMS Rewrite Phase 3		1,104	100%
04C	LAMS Rewrite Phase 4		934	74%
05	WRC Northstar Replacement Phase 1	596	596	100%
06	AAT Mandate Program Budget 2021-2022	3,338	3,067	100%
07	OCHD Mandate Program Budget 2021-2022	63	23	100%
08	FMO Replace Building Management System Phase 3	509	324	100%
09	WRC Asset Optimization 2021-2022	119	119	100%
10	WRC Hach WIMS Phase 2			100%
11	Equalization LAMS Photo Automation	541	200	34%
12	OCIA Lease Management Application	582	273	52%
13	WRC Development Budget 2021-2022	1,222	1,178	100%
14	GIS Enterprise Program (2021-22)	5,649	3,490	100%
14A	Parcel Fabric Migration		1,006	100%
14B	Property Gateway Invoicing Enhancements		234	19%
15	BS&A Development Budget 2021-2022	1,526	1,177	100%
16	FM GIS Indoors		175	73%
17	FM LED Sign Service Model	118	118	100%
18	WRC Digital Content Management Requirements	67	67	100%
19	Citizen Engagement Budget - Land LG	200	85	100%
20	WRC Legacy App Requirements	473	460	100%
21	CAMS Enterprise Enhancements 2021-2022	113	33	100%
22	Municipal Services IT Program	150	52	100%
23	Land Enhancement Budgets	2,095	1,283	100%
	Land Sizing Budget	500	299	100%
	WRC Billing - Connect	54	54	100%
	WRC Northstar Replacement Phase 2		72	2%
	Unallocated	628		
	Total	24,855	20,396	

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Technical Systems Leadership Group 2021-2022

Priority	Project	Hours	Hours Expended	Percent
		Allocated	10/03/2020 - 09/30/2022	Complete
01	Customer Change Order Services	14,382	14,495	100%
02	UCC Voice Change Order Services	2,009	2,179	100%
03	Server Admin Change Order Services	6,435	6,534	100%
04	Network Services Change Order Services	1,039	914	100%
05	Building Program 2021-22	827	802	100%
06	Remote Work Program	3,317		
06A	Remote Work Options & Initial Deployment		2,347	100%
06B	ARP - Remote Work MDM Implementation		725	100%
06C	Remote Work - Training		246	100%
07	IT Infrastructure Modernization-PH1	782	495	68%
08	ARP - Remote Work	1,519	1,519	100%
09	IAM Program 2021-2022	2,616		
09A	IAM Implementation-App Integration		394	100%
09B	IAM Implementation - Siteminder		277	100%
09C	IAM Implementation-M365		1,409	100%
09D	IAM Citrix Phase I-Analysis & Design		156	42%
10	SEP - Program 2021-2022	9,992	7,947	100%
11	UCC2 Program 2021-2022	11,604		
11A	UCC2 - Program Management		390	86%
11B	UCC2 - Network Replace Imp - CLEMIS Sites		682	100%
11C	UCC2 - VoIP Pilot Implementation		1,257	100%
11D	UCC2 - Wi-Fi Expansion Group A		442	100%
11E	UCC2 - VOIP Phase 1		1,869	100%
11F	UCC2 - IT Service Center - Connect		162	100%
11G	UCC2 - Enterprise Planning - Connect		362	100%
11H	UCC2 - Migrate ACDs - Connect		627	100%
11I	UCC2 - VOIP Phase 2		2,540	100%
11J	UCC2 - VOIP Phase 3		1,317	100%
11K	UCC2 - Wi-Fi Expansion Group B		852	93%
11L	UCC2 - MDSL Connect Integration		64	10%
11M	UCC2 - VOIP Phase 4		822	85%
12	Cloud Network Connect	458	458	100%
13	Papercut Implementation	445	358	66%
14	Cloud RFP - Initial	600	296	65%

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Technical Systems Leadership Group 2021-2022

Priority	Project	Hours	Hours Expended	Percent
		Allocated	10/03/2020 - 09/30/2022	Complete
15	Cloud Optimization	555	342	100%
16	Data Center Enhancements	7	7	100%
17	Acrobat Rationalization	421	421	100%
18	Fiber Asset Management Software and Services	307	268	100%
19	Universal Threat Management Replacement	2,024	2,266	91%
20	Data Center Colocation RFP	164	81	29%
21	ARP - Remote Work 2	1,223	887	37%
22	Enterprise Architecture Program	3,632	3,661	100%
23	TSN Redesign Roadmap	300	260	100%
24	2022 IAM Innovation Program	250	139	100%
25	Technical Systems & Networking Enhancement Budgets	229	102	100%
26	CTO Technology Planning	400	390	100%
	IAM Expansion Budget		103	3%
	TSN Sizing Budget	400	385	100%
	Unallocated	613		
	Total	66,550	62,244	

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eGovernment Services Leadership Group 2021-2022

Priority	Project	Hours	Hours Expended	Percent
		Allocated	10/03/2020 - 09/30/2022	Complete
01	Content Management System Strategic Planning	733	733	100%
02	CMS Replacement Part 1	1,014	800	100%
03	G2G Marketplace Website Replacement	221	221	100%
04	eCommerce Redesign Program 2021-22	2,064		
04A	eCommerce Redesign - Refund (Part 2)		892	100%
04B	eCommerce Redesign (Phase 2) - EAF		6	100%
04C	eCommerce Redesign - Shop Migration		737	100%
05	G2GCS Program Management	1,000	716	100%
06	G2G Cloud Solutions Marketing Budget	356	356	100%
07	G2GCS Participant Development Budget	201	201	100%
08	G2GCS Participant Implementation Budget	786	786	100%
09	G2GCS Program Development	1,450	368	100%
10	Employee Engagement Budget	100	75	100%
11	Citizen Engagement Budget - IT	1,517	1,517	100%
12	County Recognition and Initiatives	608	608	100%
13	eGovernment Program Development	150	150	100%
14	G2G Marketplace Marketing Budget	605	605	100%
15	G2G Marketplace Vendor Implementation Budget	214	214	100%
16	PCI Enhancement Budget	200	96	100%
	CMS Replacement Part 2		30	3%
	eCommerce Service Fee Compliance		290	87%
	eGovernment Sizing Budget	250	20	100%
	Unallocated	4,749		
	Total	16,218	9,417	