

Information Technology

2019/2020

Master Plan Quarterly Status

Prepared by
Oakland County Department of Information Technology
Project Management Office

October 16, 2020

Labor Distribution

In October of 2018, 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:

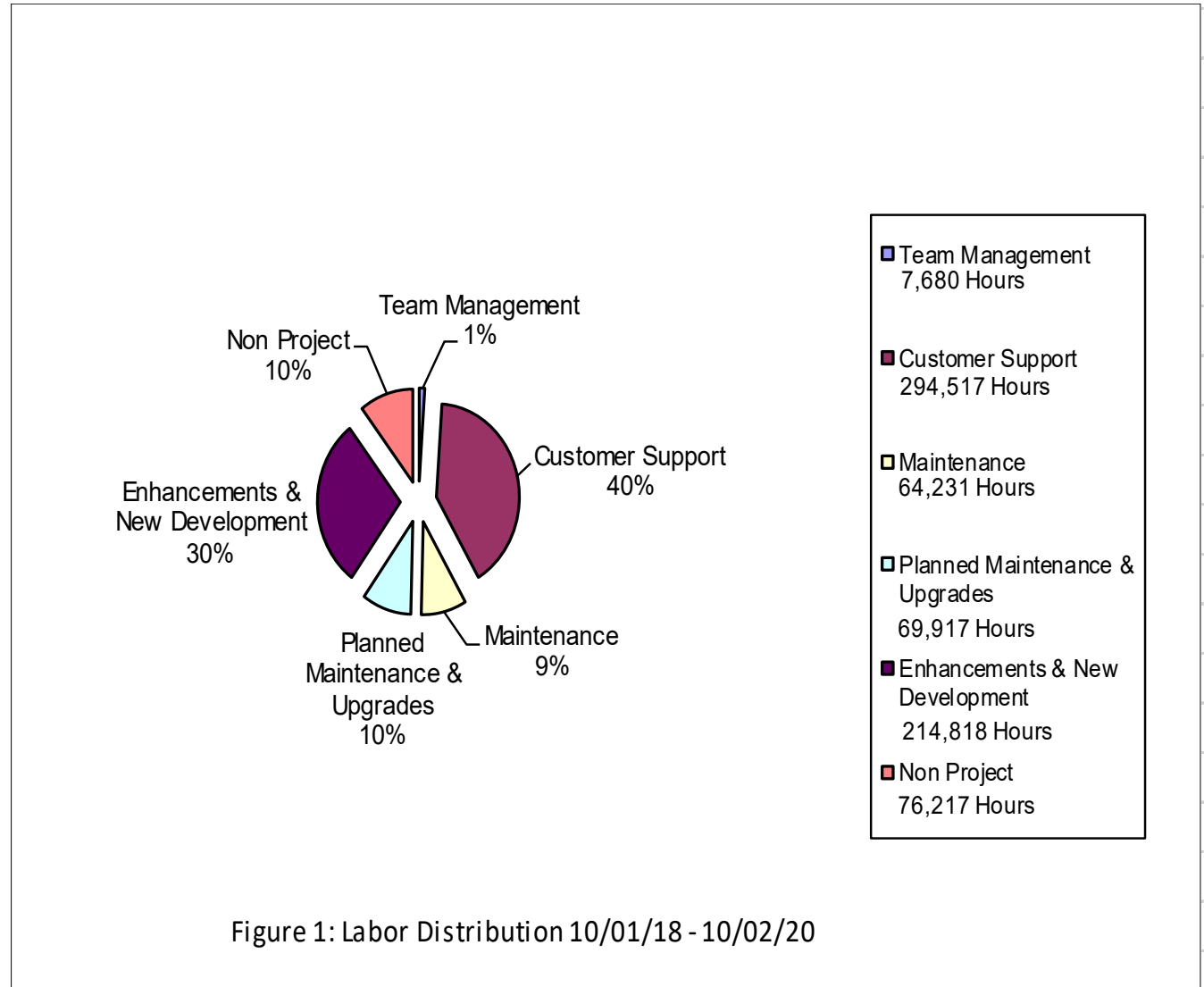
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Labor Distribution

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 2017-2018 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 2017-2018 Master Plan completed with 72% expended on fixed labor and 28% on discretionary.

In the 2019-2020 Master Plan, IT planned for 71% fixed labor delivery and 29% discretionary. The Fourth Quarter of Fiscal Year 2020 indicates fixed labor at 70% and discretionary at 30%.

Availability and Allocation

The Department of Information Technology's Application Services; Technical Systems and Networking; CLEMIS; and Administration/Internal Services Divisions 2019-2020 Budget includes funding for 166 positions and \$9,921,830 in Professional Services. The following are the assumptions used to determine the total annual labor hours available for project work.

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

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.

2019 Meeting Dates / Times				
Leadership Group	1st Qtr 2019	2nd Qtr 2019	3rd Qtr 2019	4th Qtr 2019
Courts/Justice Administration	01/29/19 9:00 a.m.	04/30/19 9:00 a.m.	07/30/19 9:00 a.m.	10/29/19 9:00 a.m.
Finance/Admin	01/29/19 2:00 p.m.	04/30/19 2:00 p.m.	07/30/19 2:00 p.m.	10/29/19 2:00 p.m.
Land	01/29/19 3:00 p.m.	04/30/19 3:00 p.m.	07/30/19 3:00 p.m.	10/29/19 3:00 p.m.

2020 Meeting Dates / Times					
Leadership Group	1st Qtr 2020	March 2020	2nd Qtr 2020	3rd Qtr 2020	4th Qtr 2020
Courts/Justice Administration	01/28/20 4:00 p.m.	03/24/20 9:00 a.m.	04/28/20 9:00 a.m.	07/28/20 9:00 a.m.	10/27/20 9:00 a.m.
Finance/Admin	01/28/20 2:00 p.m.	03/24/20 1:00 p.m.	04/28/20 1:00 p.m.	07/28/20 1:00 p.m.	10/27/20 1:00 p.m.
Land	01/29/20 3:00 p.m.	03/24/20 3:00 p.m.	04/28/20 3:00 p.m.	07/28/20 3:00 p.m.	10/27/20 3:00 p.m.

Courts Justice Administration LG Planned Maintenance & Upgrades 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	6,761									
Current Master Plan Allocation	5,251									
2018-20 Assessing & Tax Planned Maintenance &										
Animal Control - PAWS Planned System Maintenance		308	100%	130	308	0	308	-178	-137%	2008 Server Migration to AWS/OKTA & OS Updates.
2018-20 Courts Planned Maintenance & Upgrades										
2020 Q1 Compas/Wintox Patch Upgrades - cStar Interface		97	100%	86	97	0	97	-11	-13%	
Informatica / Trillium Patch Upgrades / Omni Data		139	100%	186	139	0	139	47	25%	This upgrade took less hours than originally planned.
Browser Compatibility 2019/2020		40	100%	26	40	0	40	-14	-54%	This task consumed more hours than originally planned.
2019-2020 Detailed PMU Project Sizing		4	100%	15	4	0	4	11	77%	Less sizing hours were used than originally planned.
Business Objects - Patch Upgrades		174	100%	93	174	0	174	-81	-88%	The BO upgrades are consuming more hours due to technical issues encountered during the upgrade.
Crystal Report Upgrades =>2016			0%	60	0	0	0	60	100%	It was determined that this upgrade was not needed.
2020 Q2 JAVA Application Updates for iText		17	100%	71	17	0	17	54	76%	Removed iText updates.
2019 Q1 & 2019 Q2 JAVA Application Updates for STRUTS 2.5.14=>2.5.22		60	100%	100	60	0	60	40	40%	This upgrade took less hours than originally planned.
2019 Q2 JAVA Script Library Updates		61	100%	60	61	0	61	-1	-2%	
2019 Q4 JAVA Master Template -Update		1	100%	80	1	0	1	79	99%	This change was made as part of our 2008 Upgrades.
2019 Q1 JAVA Servlet Upgrade 2.3 =>3.0 (Security)		70	100%	89	70	0	70	19	22%	This upgrade took less hours than originally estimated.
2019 Q2 Java 1.6 to 1.8 Upgrade on CRTFS1Q/P Servers		30	100%	54	30	0	30	24	44%	This upgrade took less hours than originally estimated.
Documentation Updates		45	100%	54	45	0	45	8	16%	
2019 Q4 Versal Code Updates		140	100%	87	140	0	140	-53	-61%	This upgrade required more hours than originally planned.
Laserfiche Upgrade Version		40	100%	145	40	0	40	105	73%	Less hours are anticipated for Laserfiche Upgrades.
2020 Q3 .net Framework Upgrade to 4.7 Upgrades (currently at version 4.61)		2	100%	200	2	0	2	198	99%	This upgrade was completed when enhancements and projects were implemented.
Coordination and Application Verification - Network/Security Planned Maintenance		245	100%	22	245	0	245	-223	-989%	More support was required than originally planned.
Coordination and Application Verification - SA Planned Maintenance		3	100%	80	3	0	3	77	96%	Less hours than originally planned have been needed for verification.
2020 Q3 Websphere Migration Version 8.5 to 9.x (EOL Sept 30, 2019 8.5 with Java 1.8)		1	100%	153	1	0	1	152	99%	This upgrade is being planned for in the next Master Plan.
Upgrade Infragistics v7.1=>14/15.1		70	100%	80	70	0	70	10	12%	

Courts Justice Administration LG Planned Maintenance & Upgrades 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	6,761									
Current Master Plan Allocation	5,251									
2019 & 2020 Mainframe-Master File Purge		39	100%	30	39	0	39	-9	-31%	This task took longer to complete than originally planned.
2020 Q3 Trillium 15.7==> xxx Upgrade (will be available EO Jan/-2020)			0%	177	0	0	0	177	100%	This upgrade is not required at this time.
Maintenance and Support Contract Renewals		55	100%	73	55	0	55	18	24%	Contract renewals took less time than originally planned.
2020 Q2 Database Upgrades-OakReports Oracle 12c (EOL 2022) to 18.x			0%	50	0	0	0	50	100%	This upgrade will take less hours--Campaign Finance hours were removed.
2020 Q4 FileOnQ Software Upgrade		156	100%	163	156	0	156	7	4%	
2019/20 Database Upgrades-CStar Oracle 12c to 18.x		81	100%	102	81	0	81	21	21%	This upgrade required less hours than originally planned.
IT - Disaster Recovery FY 2019			0%	40	0	0	0	40	100%	Kept hours for the Mainframe DR Test.
IT - Disaster Recovery FY 2020 -Mainframe		23	100%	17	23	0	23	-6	-37%	Increased hours to accomodate the new date for the Disaster Recovery Test.
Server Patches-Microsoft/Linux/Database		148	100%	140	148	0	148	-8	-6%	
2019 Q2 OS CRTIIS1P/ OAKFS01/CRTCTXJRY1 2008 (EOL Jan/2020)		1,116	100%	428	1,116	0	1,116	-688	-161%	This upgrade required more hours than originally planned.
2019 Q2 Server OS Upgrade CRTIMG1T/P 2008 (EOL Jan/2020)		711	100%	245	711	0	711	-466	-190%	This upgrade required more hours than originally planned.
2019 Q2 Server OS Upgrade CRTSIREIT/P 2008 (EOL Jan/2020)		119	100%	140	119	0	119	21	15%	
2019 Q1 & 2020 Q2 Informatica Upgrades		247	100%	200	247	0	247	-46	-23%	This upgraded required more hours than originally planned.
SSL Renewals Validation 2019/2020		4	100%	79	4	0	4	75	96%	These renewals took less hours than originally estimated.
2019 Q2 JAVA-Updating LeftNav Framework		107	100%	75	107	0	107	-32	-43%	This upgrade took more hours than originally planned.
Websphere Patch Deployment		4	100%	20	4	0	4	16	80%	Patches are taking less hours than originally planned.
2019 Q4 Elections-Campaign Finance Patch Upgrades		0	100%	18	0	0	0	18	99%	Fewer hours needed than planned.
2019 Q4 Elections Upgrades		50	100%	50	50	0	50	0	1%	
Jury Data Merge 2019-2020			0%	16	0	0	0	16	100%	Jury Wheel update no longer required.
2018-20 Public & Environmental Services Planned										
Childrens Village Planned Maint/App Upgrades		235	100%	168	235	0	235	-67	-40%	Migration of upgraded application to AWS required more hours than anticipated.
2018-20 eCommerce Planned Maintenance &										
Browser Compatibility Testing - Public Auction			0%	8	0	0	0	8	100%	Browser testing taking less time then expected.
Kofax Upgrade 2019-20		1,697	92%	1,856	1,701	155	1,856	0	0%	

Courts Justice Administration LG Planned Maintenance & Upgrades 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	6,761									
Current Master Plan Allocation	5,251									
Kofax Upgrade FY 2018		757	100%	848	810	0	810	38	5%	
Subtotals:		7,095	98%	6,814	7,151	155	7,306			

Master Plan Activity

Courts Justice Administration Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		23,523	18,194											
01	Circuit Court Judge Switch 2019 (Mandate) - Complete DB9314JS	503	667	667	100%	725	667		667	58	8%	10/01/18	09/30/19	
02	Circuit Court Judge Switch 2020 (Mandate) - Complete DB0314JS	209	209	111	100%	209	111		111	99	47%	02/20/20	10/02/20	Less Judge changes than planned.
03	Michigan Indigent Defense Commission (Courts) (Funded) (Mandate) - Complete DB0312MI		387	387	100%	500	387		387	114	23%	04/15/19	09/27/19	This project did not consume as many hours as planned.
04	FOC Security Audit (Mandate) - Complete DB7314SA	760	456	457	100%	754	716		716	38	5%	12/20/17	09/04/19	
05	Imaging Program 2019-2020 (Funded 6,225) DB9182IP	6,225	4,331									12/20/17	08/15/19	
												10/03/16	01/04/22	
05A	Imaging Program - Common Components Phase II (Funded) - Complete DB6182C1			27	100%	533	524		524	9	2%	04/11/17	11/20/18	
05B	Imaging Program Management (Funded) DB6312PM			261	92%	1,396	1,279	117	1,396	0	0%	04/11/17	11/21/18	
05C	Imaging Program - Clerk, Circuit and FOC Migration (Funded) DB7182CT			1,310	87%	3,357	2,896	433	3,329	27	1%	10/03/16	03/31/21	
05D	Imaging Program - Kofax Upgrade (Funded) - Complete DB7182KU			1	100%		26		26			06/19/17	02/18/21	
05E	Imaging Program - Clerk Vitals (Funded) - Complete DB7182CV			645	100%	733	751		751	-18	-2%	06/19/17	01/05/21	
05F	Imaging Program - FS Payroll Imaging Enhancement (Funded) DB7182FS			2	0%		2	825	827			03/12/18	11/05/18	
05G	Imaging Program - Health Document Management System (Funded) - Complete DB7182HD			68	100%	145	71		71	75	51%	05/03/18	08/30/19	
05H	Imaging Program - Human Resources Migration (Funded) - Complete DB7182HR			446	100%	448	446		446	2	1%	05/03/18	08/23/19	
05I	Imaging Program - Integrate Imaging into CStar (Funded)			3	2%		7	343	350			10/12/18	03/08/21	
												09/18/18	03/01/19	Customer did not require as much support as initially planned.
												09/18/18	02/28/19	
												10/05/18	07/01/20	
												10/05/18	07/06/20	
												09/28/18	04/06/21	

Master Plan Activity

Courts Justice Administration Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	DB7182IC													
05J	Imaging Program - Medical Examiner Imaging Solution (Funded) DB7182ME			293	44%	673	298	375	673	0	0%	09/19/18	06/03/21	
												09/19/18	03/30/21	
05K	Imaging Program Remaining ETC (Funded) - Complete DB8312RE											07/15/19	09/30/20	
	<i>Imaging Program 2019-2020 Total</i>					7,285	6,299	2,093	8,392					
06	Imaging GovCloud Migration DB9182GM		2,185	1,999	92%	2,277	2,102	175	2,277	0	0%	02/12/19	11/06/20	
												02/12/19	10/28/20	
07	OCME Replacement Solution DJ8176RP	634	1,150	1,064	96%	1,167	1,116	51	1,167	0	0%	04/26/18	12/21/20	
												04/26/18	12/21/20	
08	Children's Village Case Management System - Complete D56165CM	158	158	158	100%	821	821		821	0	0%	11/09/16	12/18/18	
												11/09/16	12/13/18	
09	Courts Website Redesign - Complete DE8312CC	363	380	379	100%	1,005	1,022		1,022	-17	-2%	04/18/18	12/04/18	
												04/18/18	12/10/18	
10	JOS Replacement - Complete DB9312JR	2,495	1,595	1,257	100%	1,595	1,257		1,257	338	21%	10/23/18	10/02/20	This phase of the project took less hours than originally planned.
												10/23/18	09/30/20	
11	Animal Control OPLS Replacement D99178PL	734	734	663	91%	734	668	66	734	0	0%	10/12/18	11/06/20	
												10/12/18	11/06/20	
12	Case Management System Evaluation DB9212CS	449	449	122	30%		156	364	520			03/23/20	04/09/21	
13	Prosecutors GIF and Warrants Study - Complete DB9413GW	389	389	191	100%	389	191		191	198	51%	06/01/20	09/11/20	Ths project was completed in less hours than originally planned.
												06/01/20	11/04/20	
14	CMO Case Evaluation Rewrite DB9312CE	985	985	792	83%	854	825	175	1,000	-146	-17%	10/10/19	12/02/20	
												10/10/19	09/30/20	
15	Pay Ticket Rewrite - Complete DB9321PS	1,052	17	17	100%		17		17			03/30/20	04/15/20	
16	PAWS Address Validation and Maintenance Screens - Complete D99178AV	357	288	288	100%	343	288		288	55	16%	10/11/18	04/22/19	
												10/11/18	05/30/19	
17	Citizen Engagement Budget - Courts LG - Complete DE9182CC	200	400	564	100%	400	564		564	-164	-41%	10/01/18	10/02/20	
												10/01/18	09/30/20	

Master Plan Activity

Courts Justice Administration Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
18	Mandates EB (Mandate) - Complete DB9120EB	200	909	824	100%	909	824		824	85	9%	10/01/18	10/02/20	
												10/01/18	09/30/20	
19	Courts Justice Administration Enhancement Budgets - Complete DB9010EB	2,230	1,800	1,674	100%	1,800	1,674		1,674	126	7%	10/01/18	10/02/20	
	Courts Sizing Budget - Complete DB9182SB	600	600	683	100%	600	683		683	-83	-14%	10/01/18	09/30/20	
	Imaging Program - Prosecutor Implementation (Funded) DB7182PI	1,069			0%			1,069	1,069			09/24/20	01/04/22	
Totals				15,349		22,367	20,387	3,992	24,379					

Open Requests

CStar Form Data Integration Analysis	844
DB9174DI	
Data Warehouse Expansion	796
DB9312DW	
Document Certification Process	790
DB9212DC	
Judicial Dashboard Reporting	1,596
DB9312DR	
OakDocs Enterprise Enhancements	250
DB9182OE	
eFiling for District Courts	300
DB9321TF	
eService Center Payment System	404
DB9212PS	

Allocation Changes

01/29/19 790 hours added to unallocated from moving Document Certification Process to Open Request.

Master Plan Activity

Courts Justice Administration Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

01/29/19															22 hours added to Circuit Court Judge Switch 2019 from unallocated.
01/29/19															17 hours added to Courts Website Redesign from unallocated.
01/29/19															242 hours added to Mandates EB from unallocated.
01/29/19															100 hours added to Courts Sizing Budget from unallocated.
01/29/19															409 hours unallocated.
02/06/19															303 hours added to OCME Replacement Solution from contingency.
03/25/19															200 hours allocated to Circuit Court Judge Switch 2019 from unallocated.
03/25/19															209 hours unallocated.
04/08/19															56 hours added to Courts Justice Administration Enhancement Budgets from Community Corrections grant.
04/10/19															2,185 hours allocated to Laserfiche GovCloud Migration from eGov PCI EB (200), G2G Participation (200), G2G Marketing (700), Internal Services Application Development Budget (500) and Finance/Admin Citizen Engagement Budget (585).
04/23/19															69 hours added to Courts Sizing Budget from PAWS Address Validation and Maintenance Screens positive variance.
07/30/19															500 hours allocated to Michigan Indigent Defense Commission from Miscellaneous Resolution #19071.
07/31/19															200 hours added to Citizen Engagement Budget - Courts LG from eGov Citizen Engagement Budget - IT.
09/11/19															131 hours added to Courts Sizing Budget from FOC Security Audit positive variance.
09/11/19															173 hours added to unallocated from FOC Security Audit positive variance.
09/11/19															382 hours unallocated.
10/02/19															113 hours returned to Miscellaneous Resolution #19071 from Michigan Indigent Defense Commission (Courts) positive variance.
10/07/19															152 hours added to OCME Replacement Solution from unallocated.
10/07/19															105 hours added to Mandates EB from unallocated.
10/07/19															125 hours unallocated.
10/14/19															125 hours added to Mandates EB from unallocated.
10/14/19															58 hours added to unallocated from Circuit Court Judge Switch 2019 positive variance.
10/14/19															58 hours unallocated.
01/13/20															1,069 hours removed from Imaging Program 2019-2020 from moving Imaging Program - Prosecutor Implementation to Open Requests.
01/28/20															300 hours added to unallocated from moving eFiling for District Courts to open requests.
01/28/20															358 hours unallocated.

Master Plan Activity

Courts Justice Administration Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

02/13/20	60 hours added to Courts Justice Administration Enhancement Budgets from Community Corrections grant.
03/10/20	100 hours added to Mandates EB from unallocated.
03/10/20	258 hours unallocated.
04/28/20	30 hours added to OCME Replacement Solution from Courts Justice Administration Enhancement Budgets.
04/28/20	31 hours added to OCME Replacement Solution from unallocated.
04/28/20	227 hours unallocated.
05/20/20	1,935 hours moved to Internal Services Master Plan Activity COVID19-IT from JOS Replacement (900) and Pay Tickets Rewrite (1,035).
07/08/20	825 hours removed from Imaging Program 2019-2020 due to moving Imaging Program - FS Payroll Imaging Enhancement to 2021-22 Master Plan.
07/28/20	122 hours added to Mandates EB from unallocated.
07/28/20	105 hours unallocated.
08/27/20	19 hours added to Courts Justice Administration Enhancement Budgets from CJARS funding.
08/27/20	15 hours added to Mandates EB from Community Corrections grant funding.

Finance/Admin LG Planned Maintenance & Upgrades 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	3,167									
Current Master Plan Allocation	1,544									

2018-20 HR Finance Planned Maintenance & Upgrades

HRMS 2018-2020 Tax Update		87	100%	120	87	0	87	33	28%	Less time spent on HRMS Tax Updates due to Workday go live.
Refresh/Run Scripts HR/Financials Databases		32	100%	40	32	0	32	8	21%	DB Refreshes taking place as part of WD Program.
HR Finance Year End Tasks - 2018		29	100%	30	29	0	29	1	3%	.
REM Reimbursement Tax Intercept Process		1	100%	20	1	0	1	19	95%	2018 planned maintenance not required as planned.
HR Finance Contract Renewals		5	100%	25	5	0	5	20	80%	Less time needed to negotiate Rimini Contract.
Documentation Updates		14	100%	60	14	0	14	46	77%	Less time needed for documentation updates then planned.
HR Finance Year End Tasks - 2019		42	100%	30	42	0	42	-12	-41%	More time spent on year end activities then originally planned.
PeopleSoft Reverse Proxy 2008 to 2012		256	100%		256	0	256	-256		Unplanned Activity.
HR Finance Disaster Recovery 2019			0%	15	0	0	0	15	100%	Planning one DR exercise for this Master Plan.
HR Finance Disaster Recovery FY 2020			0%	15	0	0	0	15	100%	DR de-scoped.
HR Finance Coordination and Application Verification - TSN Updates		28	100%	28	28	0	28	0	1%	
Treasurer - Bottomline Planned System Maintenance		274	100%	348	274	0	274	74	21%	Less time needed than planned.
Treasurer - Investment Manager Planned System Maintenance		152	100%	153	152	0	152	1	1%	
Treasurer - Debt Manager Planned System Maintenance		156	100%	153	156	0	156	-3	-2%	

2018-20 Public & Environmental Services Planned

Public Health - ASAP Passport			0%	93	0	0	0	93	100%	Descope Effort.
Public Health - eLearning		180	100%	152	180	0	180	-28	-18%	
Public Health - Services Registration		122	100%	88	122	0	122	-34	-39%	Customizations of new control and issues with hardware during initial upgrade resulting in increased effort.

2018-20 eCommerce Planned Maintenance &

Central Services - Auction Upgrades		29	100%	228	29	0	29	199	87%	Upgrade effort was not as large as planned
Central Services - OmniRim Upgrade		272	100%	238	272	0	272	-34	-14%	
F/A Contract Renewals		2	100%	115	2	0	2	113	98%	Renewals taking less time then expected.
G2G Contract Renewals		61	100%	105	61	0	61	44	42%	Renewals were addressed by other team.
Central Services - OmniRIM Cloud Migration		228	100%	0	228	0	228	-228		Needed to upgrade Windows OS and migrate to the Cloud.
F/A Disaster Recovery 2019			0%	30	0	0	0	30	100%	Planning one DR exercise for this Master Plan.
F/A Disaster Recovery 2020			0%	70	0	0	0	70	100%	DR testing has been moved to the next MP.

Finance/Admin LG Planned Maintenance & Upgrades 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	3,167									
Current Master Plan Allocation	1,544									
F/A Patch Deployment Coordination & Testing(DB,MS)		15	100%	56	15	0	15	42	74%	Testing of the F/A apps for patching taking less time than anticipated.
2018-20 eGovernment Planned Maintenance &										
Community Home Improvement Software Upgrade		27	100%	34	27	0	27	8	22%	Required less updates than planned.
Subtotals:		2,011	100%	2,246	2,011	0	2,011			

Allocation Changes

11/01/2018 PCI Yearly Update 2019 (458 hours) and PCI Yearly Update 2020 (458 hours) moved to eGovernment Leadership Group.

Master Plan Activity

Finance/Admin Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		39,355	45,199											
01	Corp Counsel Matter Management Software Project - Complete DJ6115CL	71	1,076	1,076	100%	435	1,443		1,443	-1,009	-232%	12/06/16 12/06/16	03/08/19 10/18/18	The project experienced technology, performance and configuration issues which required significant time to resolve.
02	HIPAA Program (Funded) D59182HP	1,539	3,198									05/01/19	09/30/20	
02A	HIPAA Compliance Program (Funded) - Complete D58182HC			2,163	100%	3,274	2,163		2,163	1,111	34%	10/01/18 10/01/18	01/06/20 05/23/20	Aligning effort with new strategy.
02B	MyInsight Implementation (Funded) D88182MI			397	41%	809	507	724	1,230	-421	-52%	01/10/18 01/10/18	03/29/21 03/01/21	The project is being replanned to accommodate additional project support to configure the solution.
02C	HIPAA External Risk Assessment (Funded) D59182EA			305	84%	375	316	59	375	0	0%	07/23/19 07/23/19	11/18/20 11/18/20	
02D	HIPAA Business Associate Compliance (Funded) - Complete D59182BA			58	100%	405	58		58	347	86%	07/29/19 07/29/19	10/24/19 02/06/20	Aligning effort with new strategy.
02E	HIPAA Remaining ETC (Funded) - Complete D59182RE				0%			157	157			07/01/20	09/30/20	
	<i>HIPAA Program Total</i>					<i>4,863</i>	<i>3,043</i>	<i>940</i>	<i>3,983</i>					
03	Homeland Security Management System - Complete D56166MS	864	864	862	100%	1,329	1,327		1,327	2	0%	05/01/17 05/01/17	11/06/19 10/18/19	
04	Executive Rebranding - Complete DE9111EX		206	206	100%	500	206		206	294	59%	09/26/19 09/26/19	04/22/20 09/30/20	Less effort was required than planned.
05	BOC Hardware Replacement Implementation (Funded) - Complete DE9511EQ		397	314	100%	397	314		314	84	21%	11/06/19 11/06/19	06/11/20 06/03/20	Fewer hours needed due to revised training approach.
06	Law Library Infrastructure Improvement DJ6513ON	320	320	32	36%	372	165	288	453	-81	-22%	11/09/16 11/09/16	11/29/21 09/07/18	Project is on hold and will be replanned.
07	FHCM Implementation Program (Funded) DA8151WD	19,763	29,933									11/03/16	06/30/22	
07A	FHCM Program Management (Funded) DJ8151PM			2,300	87%	2,686	2,324	363	2,686	0	0%	09/13/18 09/13/18	01/19/21 01/19/21	
07B	FHCM Business Process Alignment (Funded) - Complete			681	100%	1,091	1,067		1,067	25	2%	08/13/18	02/15/19	

Master Plan Activity

Finance/Admin Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	DA9151BP											08/13/18	03/04/19	
07C	FHCM Plan (HCM) (Funded) - Complete DA9151DP			1,803	100%	2,152	1,803		1,803	349	16%	11/21/18	05/03/19	
07D	FHCM Architect (HCM) (Funded) - Complete DA9151AR			1,950	100%	1,986	1,950		1,950	36	2%	11/21/18	04/29/19	
07E	FHCM Arch Configuration Tenant Build (Funded) - Complete DA9151CT			1,226	100%	1,530	1,226		1,226	305	20%	12/19/18	03/31/20	
07F	FHCM End to End Tenant Build (HCM) (Funded) - Complete DA9151EE			1,573	100%	1,190	1,573		1,573	-383	-32%	04/15/19	08/05/19	Completed less workbooks/data extractions than originally planned for Workday.
07G	FHCM Reports & Integrations Development (HCM) (Funded) - Complete DA9151RI			3,556	100%	3,337	3,556		3,556	-219	-7%	04/15/19	07/29/19	Additional hours & time needed to complete workbooks for End to End Tenant
07H	FHCM Parallel Tenant Build (HCM) (Funded) - Complete DA9151PB			3,502	100%	2,998	3,502		3,502	-504	-17%	07/30/19	01/07/20	
07I	FHCM Financial Crosswalk Integration (Funded) - Complete DA9151FC			856	100%	727	856		856	-129	-18%	07/30/19	11/12/19	
07J	FHCM Okta Implementation (HCM) (Funded) - Complete DA9151OK			2,057	100%	2,112	2,057		2,057	55	3%	08/05/19	08/07/20	
07K	FHCM Report Development (FCM/HCM) (Funded) DA9151RE			1,501	59%	2,662	1,575	1,087	2,662	0	0%	10/14/19	06/15/20	
07L	FHCM Gold Tenant (HCM) (Funded) - Complete DA9151GB			1,173	100%	589	1,173		1,173	-584	-99%	10/14/19	06/22/20	
07M	FHCM Mobile & Integrations Implementation (Funded) DA0151IN			614	91%	678	618	64	682	-4	-1%	10/21/19	09/08/20	
07N	FHCM Configuration Tenant Build (FCM) (Funded) DA0151AC			1,947	99%	1,840	1,994	24	2,018	-177	-10%	10/21/19	06/04/20	
07O	FHCM Architect & Configurations (FCM) (Funded) DA9151FA			1,543	75%	1,946	1,616	537	2,152	-206	-11%	11/12/19	08/31/20	
07P	FHCM Workday Implementation Plan			1,849	100%	1,711	1,849		1,849	-138	-8%	11/12/19	08/27/20	
												03/09/20	12/09/20	
												03/09/20	12/04/20	
												03/13/20	08/21/20	Additional effort needed for unexpected workbook fixes, carry-over changes from Parallel (Payroll History), unanticipated requirement changes and the addition of six new workbooks.
												03/13/20	08/25/20	
												03/24/20	12/09/20	
												03/24/20	11/09/20	
												03/16/20	10/26/20	
												03/16/20	08/04/20	
												01/17/20	12/09/20	
												01/17/20	12/04/20	
												04/10/20	10/05/20	

Master Plan Activity

Finance/Admin Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	(HCM) (Funded) DA0151IM											04/10/20	09/30/20	
07Q	FHCM Financial Integrations (FCM) (Funded) DA0151FI			325	8%	4,625	366	4,007	4,373	252	5%	07/27/20	03/31/21	
07R	FHCM Financial IS/Job Acct Integrations(FCM) (Funded) DA0151CI			93	5%		113	2,232	2,345			07/27/20	03/31/21	
07S	FHCM ADP Employment Tax Implementation (Funded) DA0151TX			59	17%		76	380	456			08/20/20	06/30/22	
07T	FHCM End-to-End Round 2 Tenant Build (Funded) DA0151R2			16	2%		16	970	986			08/26/20	01/04/21	
07U	FHCM Remaining ETC (Funded) - Complete DA8151RE											09/14/20	04/30/21	
	<i>FHCM Implementation Program Total</i>					33,860	29,305	9,664	38,969			08/03/20	09/30/20	
08	Distributed eLearning Solution Implementation D50162EL		160	56	7%	675	67	888	955	-280	-41%	02/10/20	08/12/21	Planning next phase of the project.
09	Siren Management Application Replacement D59166SA	753	777	640	96%	676	645	29	674	2	0%	08/06/20	09/30/21	
10	EDCA Digital Marketing Program (Funded) - Complete DE9191DM	1,500	1,020	886	100%	1,020	886		886	134	13%	03/18/19	10/22/20	
11	Procurement Solution - Complete DJ8112PS	500	500	500	100%	500	500		500	0	0%	03/18/19	10/16/20	
12	CDR/HHSCP Application Re-write - Complete D99161CD	1,111	1,455	1,455	100%	1,397	1,455		1,455	-57	-4%	10/01/18	10/01/20	
13	Veterans Services Soldier Relief Database - Complete DJ9173SR	550	550	373	100%	490	373		373	117	24%	10/01/18	09/30/20	
14	Health Website Standardization - Complete DE9162WE	558	633	633	100%	563	639		639	-76	-13%	10/08/18	09/14/20	
15	Citizen Engagement Budget - Finance LG - Complete DE9182CF	3,000	2,286	2,020	100%	2,280	2,020		2,020	261	11%	12/06/18	02/13/20	
16	Finance/Admin Enhancement Budgets - Complete DJ9010EB	2,525	1,624	1,385	100%	1,624	1,385		1,385	239	15%	12/06/18	02/26/20	
												09/24/19	09/30/20	Less effort needed than planned.
												09/25/18	03/18/19	
												09/25/18	02/26/19	
												10/01/18	10/02/20	
												10/01/18	09/30/20	
												10/01/18	10/01/20	
												10/01/18	09/30/20	

Master Plan Activity

Finance/Admin Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	Finance/Admin Sizing Budget - Complete DJ9182SB	400	200	297	100%	200	297		297	-97	-49%	08/26/19	09/30/20	
												10/01/18	09/30/20	
Totals				42,278		51,181	44,068	11,810	55,878					

Open Requests

EDCA Workforce Technology Assessment and Roadmap	327
DE9197TE	
HSD GIS Data Consolidation	595
D59166DC	
HSD Imaging	772
D59166IM	
HSD Learning Management System	841
D59166LM	
Health Document Management & E-Signature System	882
D99161DM	
Online Nurse-On-Call Chat Implementation	625
D59162NC	
Public Health Interactive Maps	365
D59162GS	
Satellite Communication Backup System	718
D59166SC	

Allocation Changes

11/01/18	776 hours returned to EDCA from removing EDCA Workforce Development KPI Software from the Master Plan.
11/02/18	89 hours added to Finance/Admin Enhancement Budgets from Public Health Lead Innovation Grant.
11/14/18	10 hours added to MyInsight Implementation from HIPAA funding.

Master Plan Activity

Finance/Admin Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

12/17/18	390 hours removed from the Master Plan from FHCM funding due to work started during the 2017-2018 Master Plan.													
01/16/19	841 hours added to Corp Counsel Matter Management Software Project from contingency.													
03/18/19	150 hours moved to CLEMIS Citizen Engagement Budget - CLEMIS LG from Citizen Engagement Budget - Finance LG.													
03/22/19	75 hours moved to Health Website Standardization from Citizen Engagement Budget.													
04/10/19	164 hours added to Corp Counsel Matter Management Software Project from contingency.													
04/17/19	585 hours moved to Courts Laserfiche GovCloud Migration from Citizen Engagement Budget - Finance LG.													
05/10/19	100 hours added to Finance/Admin Enhancement Budgets from Treasurer's fund.													
05/15/19	121 hours added to Citizen Engagement Budget - Finance LG from a Health grant.													
05/21/19	2,500 hours added to HIPAA Program from Miscellaneous Resolution #19114.													
06/05/19	12 hours removed from Finance/Admin Enhancement Budgets and returned to Public Health Lead Innovation Grant.													
06/17/19	393 hours added to Citizen Engagement Budget - Finance LG from Public Health Medical Marijuana PSA Grant.													
07/25/19	943 hours added to HIPAA Program from Miscellaneous Resolution #19114.													
07/31/19	514 hours removed from Citizen Engagement Budget - Finance LG, hours are no longer needed.													
07/31/19	109 hours added to Finance/Admin Enhancement Budgets from Application Services contingency.													
08/08/19	40 hours added to Finance/Admin Enhancement Budgets from Public Health Medical Marijuana grant.													
10/02/19	286 hours added to CDR/HHSCP Application Re-write from Internal Services contingency.													
10/09/19	480 hours returned to EDCA funding from EDCA Digital Marketing Program.													
10/16/19	12 hours returned to Public Health Medical Marijuana PSA grant from Citizen Engagement Budget - Finance LG.													
10/29/19	500 hours allocated to Executive Rebranding from eGovernment MP Activity Citizen Engagement Budget - IT.													
10/29/19	265 hours allocated to BOC Hardware Replacement Implementation from Miscellaneous Resolution #19333.													
12/04/19	132 hours added to BOC Hardware Replacement Implementation from Miscellaneous Resolution #19333.													
01/16/20	1,487 hours returned to Miscellaneous Resolution #19114 from HIPAA Program.													
01/29/20	24 hours added to Siren Management Application Replacement from Finance/Admin Enhancement Budgets.													
02/07/20	108 hours added to Citizen Engagement Budget - Finance LG from a Health Lead grant.													
02/19/20	58 hours added to CDR/HHSCP Application Re-write from Finance/Admin Enhancement Budgets.													
02/19/20	133 hours added to HIPAA Program from Miscellaneous Resolution #19114.													
04/08/20	10,560 hours added to FHCM Implementation Program from Miscellaneous Resolution #18252.													

Master Plan Activity

Finance/Admin Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

04/14/20	327 hours returned to EDCA funding from moving EDCA Workforce Technology Assessment and Roadmap to Open Request.
05/21/20	1,879 hours moved to Internal Services Master Plan Activity COVID19-IT from HSD GIS Data Consolidation (595), Public Health Interactive Maps (365), Online Nurse-On-Call Chat (625) and Executive Rebranding (294).
07/01/20	440 hours returned to Miscellaneous Resolution #19114 from HIPAA Program.
07/28/20	160 hours allocated to Distributed eLearning Solution Implementation from Finance/Admin Enhancement Budgets.
07/28/20	340 hours moved to Internal Services Master Plan Activity COVID19-IT from Finance/Admin Enhancement Budgets.

Land LG Planned Maintenance & Upgrades 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	21,936									
Current Master Plan Allocation	18,266									
2018-20 Assessing & Tax Planned Maintenance &										
Equalization - Assessing Productivity Tools			0%	40	0	0	0	40	100%	Planned maintenance not needed as planned.
Equalization - CRD Sales			0%	123	0	0	0	123	100%	Updates not needed.
Equalization - EPP Viewer		228	100%	133	228	0	228	-95	-71%	2008 Server Migration to AWS/OKTA & OS Updates
Equalization - Equal Litigation		204	100%	135	204	0	204	-69	-51%	2008 Server Migration to AWS/OKTA & OS Updates
Equalization - BOR Scheduling			0%	225	0	0	0	225	100%	Updates not needed.
Equalization - Equal Reports		277	100%	186	277	0	277	-91	-49%	2008 Server Migration to AWS/OKTA & OS Updates
AAT - Apex Planned System Maintenance			0%	108	0	0	0	108	100%	Upgrade not expected per vendor.
AAT - BSA Planned System Maintenance 2018-20		273	100%	346	273	0	273	74	21%	Fewer hours needed than planned.
Contract Renewals - AAT		25	100%	10	25	0	25	-15	-153%	Multiple contracts expiring.
Disaster Recovery - AAT 2019			0%	58	0	0	0	58	100%	Planning one DR exercise for this Master Plan.
Disaster Recovery - AAT FY 2020			0%	58	0	0	0	58	100%	DR Drill planned for next MP
AAT - LAMS Data Maintenance		392	100%	375	392	0	392	-17	-4%	
AAT - LAMS Planned System Maintenance		70	100%	85	70	0	70	15	18%	
AAT - Land Gateway Planned System Maintenance			0%	100	0	0	0	100	100%	Planned updates not needed for this MP. Planned for next MP.
2020-22 Master Planning - PMU estimates		28	100%	50	28	0	28	23	45%	Not expecting to use all planned PMU estimate hours.
Coordination and Application Verification - TSN Updatees - AAT		388	100%	138	388	0	388	-250	-182%	MS Patch issue in August 2019 that impacted BSA DEV and QA servers for 2 weeks.
AAT - Property Gateway Planned System Maintenance		14	100%	90	14	0	14	76	85%	Planned updates not needed for this MP. Planned for next MP.
AAT - WAS Planned System Maintenance		508	100%	153	508	0	508	-355	-231%	2008 Server Migration to AWS & OS Updates
Documentation Updates		193	100%	60	193	0	193	-132	-221%	Documentation updates needed for applications.
Treasurer - AGO App Planned System Maintenance		12	100%	20	12	0	12	8	41%	Planned updates not needed for this MP. Planned for next MP.
Treasurer - DelTax legacy application			0%	0	0	0	0	0		
Treasurer - DevNet Planned System Maintenance		8	100%	80	8	0	8	73	91%	Planned System Maintenance not needed as expected. DevNet application is in parallel mode and not production yet.
Treasurer - IVR Planned System Maintenance		13	100%	142	13	0	13	130	91%	Upgrade will be completed during OS upgrade.
Treasurer - Tax Bill Planned System Maintenance		24	100%	10	24	0	24	-14	-138%	Update issues.
Treasurer - TOS Planned System Maintenance		190	100%	440	190	0	190	250	57%	Planned TOS Web Application Updates not needed.

Land LG Planned Maintenance & Upgrades 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	21,936									
Current Master Plan Allocation	18,266									

2018-20 HR Finance Planned Maintenance & Upgrades

Treasurer Coordination and Application Verification - TSN Updates	27	100%	28	27	0	27	2	5%	
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2018-20 Infrastructure & GIS Planned Maintenance &

FM Planned System Maintenance	0	100%	110	0	0	0	110	100%	Changes to these systems will be done as part of FM CAMS Expansion project.
Coordination and Application Verification - TSN Planned Maintenance	39	100%	60	39	0	39	22	36%	Fewer hours needed than planned to complete this maintenance
CAMS Planned Maintenance Upgrades & Refreshes	112	100%	349	112	0	112	237	68%	Fewers hours needed than planned to complete database maintenance for CAMS
Contract Negotiations	192	100%	310	192	0	192	119	38%	Fewer hours needed to complete Azteca contract negotiations.
GIS Ent Upgrade Web App Builder Applications	11	100%	100	11	0	11	89	89%	Upgrade of Web App Builder was not performed as a version update was not available.
GIS Enterprise and CAMS Document Maintenance	197	100%	261	197	0	197	64	25%	Positive variance due to descoping Geovision maintenance.
Orthoimagery Data Maintenance	130	100%	292	130	0	130	162	56%	Descoped imagery maintenance due to resource constraints
CAMS Monthly State Zero and Basemap 2019	314	100%	461	314	0	314	148	32%	Fewer hours needed to complete monthly data process.
CAMS Monthly State Zero and Basemap 2020	221	100%	420	221	0	221	199	47%	Fewer hours needed to complete.
Monthly Patch Deployment	116	100%	107	116	0	116	-9	-8%	
Disaster Recovery Toolkit Updates	22	100%	19	22	0	22	-2	-13%	
GIS Enterprise Scripts	53	100%	50	53	0	53	-3	-5%	
2020 Annual GIS Enterprise Data Updates	248	100%	280	248	0	248	32	11%	
2019 Incremental GIS Enterprise Data Maintenance	783	100%	721	783	0	783	-62	-9%	
Road Commission Planned Maintenance	81	100%	100	81	0	81	19	19%	
Parks & Rec Planned Maintenance	12	100%	60	12	0	12	48	80%	Fewer hours needed than planned to complete this maintenance
Mobile System Planned Maintenance	2	100%	10	2	0	2	8	78%	Fewer hours needed than planned to complete this maintenance
2017 SSL Certification	24	100%	33	24	0	24	9	27%	Fewer hours needed than planned to complete this maintenance
IT Disaster Recovery Drill (2 - one per year)		0%	246	0	0	0	246	100%	Planning one DR exercise for this Master Plan.
2020 Incremental GIS Enterprise Data Maintenance	740	100%	721	740	0	740	-19	-3%	
2019 Annual GIS Enterprise Data Updates	141	100%	278	141	0	141	138	49%	Fewer hours needed to complete annual GIS data updates.
US Census GIS Data Maintenance	184	100%	200	184	0	184	16	8%	

Land LG Planned Maintenance & Upgrades 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	21,936									
Current Master Plan Allocation	18,266									
GIS Enterprise Planned Maintenance		130	100%	275	130	0	130	145	53%	eHealth database retirement descoped from this master plan due to timing of Accela launch
2018-20 Public & Environmental Services Planned										
eHealth - Foods, Well Log Planned System Maintenance		106	100%	96	106	0	106	-10	-10%	
eHealth - Foods/Foods Offline Planned System Maintenance		18	100%	210	18	0	18	192	92%	Effort completed as part of infrastructure upgrade.
Coordination and Application Verification - TSN Planned Maintenance		366	100%	660	366	0	366	294	45%	Improvements in patch process, adjustments to resources resulting in reduced hours.
SSIS Upgrade			0%	60	0	0	0	60	100%	Descoped effort - upgrade previously completed.
SSL/PKI/COMODO Certificate Upgrade		195	100%	104	195	0	195	-91	-88%	Significant increase in cert renewals due to many applications utilizing NGINX.
Enterprise Systems Planned Maintenance/Upgrades		54	100%	250	54	0	54	196	79%	Kronos Flash Upgrade postponed due to Workday Project Go-Live.
DR Toolkit & Document Management		101	100%	96	101	0	101	-5	-5%	
IT Tools & Team Planned Maintenance		503	100%	451	503	0	503	-52	-12%	
Browser/TLS Testing & Remediation			0%	38	0	0	0	38	100%	Reduced usage due to limited changes with Browser Standards and TLS Upgrades.
OS & SQL/Oracle Planned Maint/Upgrades		1,024	100%	949	1,024	0	1,024	-75	-8%	
IT Disaster Recovery			0%	148	0	0	0	148	100%	Rescheduled to next MP- Hours descoped.
WRC/HSD Planned Database Maintenance & Refreshes		65	100%	96	65	0	65	31	33%	Fewer DB Refreshes were requested than planned
WRC Planned Application System Maintenance		263	100%	1,161	263	0	263	898	77%	Reduction in upgrade hours due to delayed Go-Live of new systems.
ArcGIS Client Upgrade		439	100%	650	439	0	439	211	32%	The effort to upgrade the custom desktop tools was significantly lower than planned.
BSA AWS Server Upgrade		623	27%	2,270	623	1,651	2,274	-4	0%	
BSA Server OS Upgrade		25	100%	207	226	0	226	-19	-9%	
CAMS 15.3 Cloud Upgrade Phase 2		2,457	100%	2,550	2,571	0	2,571	-21	-1%	
CAMS 15.4 Cloud Upgrade Phase 3		248	40%	646	270	398	668	-22	-3%	
GIS Enterprise Apps & Infrastructure Upgrade (DEV)		593	100%	740	593	0	593	147	20%	Fewer PM, scope and contingency hours were needed.
GIS Enterprise Apps & Infrastructure Upgrade (PROD)		257	85%	334	283	51	334	0	0%	
GIS Enterprise Apps & Infrastructure Upgrade (QA)		460	100%	463	460	0	460	3	1%	
GIS Enterprise Upgrade			0%	219	0	0	0	219	100%	
GIS Enterprise Upgrade Architecture Design		90	100%	312	238	0	238	74	24%	The direction of the project changed from a full upgrade and re-architecting in AWS to an on-prem, in place upgrade.

Land LG Planned Maintenance & Upgrades 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	21,936									
Current Master Plan Allocation	18,266									
Out County GIS Data Maintenance		173	100%	220	173	0	173	47	21%	Some outcounty agencies did not submit as many Change Order requests as they had in previous years, so this project is finishing in positive variance.
Upgrade DevNet Servers		339	100%	521	339	0	339	182	35%	Less IT hours needed than planned.
Upgrade IVR Servers		1,060	100%	1,163	1,060	0	1,060	103	9%	
Subtotals:		16,072	89%	23,270	16,583	2,100	18,683			

Allocation Changes

05/14/2019	2,274 hours allocated to BSA AWS Server Upgrade from Miscellaneous Resolution #12190.
09/25/2019	148 hours added to Upgrade IVR Servers from Upgrade DevNet Servers.
03/10/2020	40 hours added to Out County GIS Data Maintenance from additional CLEMIS agency funding.
07/08/2020	1,085 hours moved to 2021-22 BSA AWS Server Upgrade from BSA AWS Server Upgrade.

Master Plan Activity

Land Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		39,151	28,201											
01	WRC Pontiac Water Metering System (Funded) - Complete D56611NP	16	16	17	100%	773	789		789	-16	-2%	10/03/16	10/22/18	
												10/03/16	08/29/18	
02	WRC SCADA Ignition Implementation (Funded) - Complete D56611IG	75	75	64	100%	755	744		744	11	2%	08/08/16	02/25/20	
												08/08/16	03/16/20	
03	Tax Management System Program 2019-2020 (Funded) D98071TM	575	2,402									10/01/18	09/30/20	
03A	Tax Management System - Testing & Implementation (Funded) - Complete D95071TS			307	100%	1,955	2,156		2,156	-201	-10%	11/24/15	04/19/19	
												11/24/15	02/13/19	
03B	Tax Management System - Testing and Implementation II (Funded) D99071TS			2,095	77%	2,724	2,105	619	2,724	0	0%	04/11/19	04/06/21	
												04/11/19	04/06/21	
03C	Tax Management System - Remaining ETC (Funded) - Complete D98071RE											04/01/20	08/26/20	
	<i>Tax Management System Program 2019-2020 Total</i>					4,679	4,261	619	4,881					
04	EH Enterprise Imp - Accela Implementation D98162AI	2,075	2,075	1,722	71%	2,508	1,771	738	2,508	0	0%	07/18/18	04/14/21	
												07/18/18	04/14/21	
05	WRC Soil Erosion Software Solution (Funded 1,087) - Complete D56611SE	648	740	702	100%	1,579	1,542		1,542	37	2%	09/22/16	09/03/20	
												09/22/16	05/30/20	
06	Land Records and Super Index Replacement RFP (Funded) - Complete D99214RD		376	359	100%	376	359		359	17	5%	10/07/19	08/07/20	
												10/07/19	08/03/20	
07	WRC Hach WIMS Phase 2 (Funded) D58611HW	538	984	808	87%	1,303	1,128	170	1,298	5	0%	01/19/18	05/13/21	
												01/19/18	07/07/20	
08	AAT Mandate Program Budget 2019-2020 (Mandate) - Complete D99125MB	1,226	2,434	1,988	100%	2,434	1,988		1,988	447	18%	10/11/18	10/02/20	
												10/01/18	09/30/20	
09	OCHD Mandate Program Budget 2019-2020 (Mandate) - Complete D99162MP	700	300	227	100%	300	227		227	73	24%	11/09/18	09/30/20	Fewer local and/or State mandates were needed for EHealth.
												11/09/18	09/30/20	
10	FMO BMS - Implementation Phase 2 (Funded) - Complete D19147BM	926	417	398	100%	434	416		416	19	4%	08/21/18	09/28/20	
												08/21/18	09/30/20	
11	WRC Asset Optimization Phase III (Funded) - Complete	787	487	325	100%	467	325		325	142	30%	10/01/18	10/01/20	WRC did not request as many changes as planned.

Master Plan Activity

Land Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	D59611SZ											10/01/18	09/30/20	
12	GIS Enterprise Program (2019-20) (Funded) - Complete D19182GB	7,208	6,598	2,849	100%	3,628	2,849		2,849	779	21%	10/01/18	10/02/20	Project effort significantly decreased from March-Oct 2020, due to COVID-19.
12A	GIS Enterprise Roadshow Program (2019-20) (Funded) - Complete D19182RS			2,662	100%	2,970	2,662		2,662	308	10%	10/01/18	10/02/20	
	<i>GIS Enterprise Program (2019-20) Total</i>					6,598	5,511		5,511			10/01/18	09/30/20	
13	WRC Power Plan Upgrades (Funded) - Complete D59611PP	390	302	302	100%	390	302		302	88	23%	04/25/19	06/23/20	No additional powerplan upgrades are planned for this master plan.
14	WRC WMU Crew Scheduler (Funded) - Complete D59611CS	929	74	74	100%	929	74		74	855	92%	01/02/19	08/15/19	
15	WRC Development Budget 2019 - 2020 (Funded) - Complete D59611D5	1,800	1,800	1,364	100%	1,800	1,364		1,364	436	24%	03/02/18	10/02/20	Fewer enhancements requested than planned.
16	WRC Northstar Replacement Phase 1 (Funded) D59611N1	3,962	398	70	19%	398	71	296	367	31	8%	01/13/20	03/15/21	
17	RCOC Traffic Signal Management (Funded) D19182SM	682	274	225	33%	682	226	457	683	-1	0%	12/06/18	07/06/21	
18	WRC Website Standardization (Funded) - Complete DE9611WR	389	445	445	100%	489	445		445	44	9%	10/30/18	07/29/19	
19	BS&A Development Budget 2019-2020 - Complete D99182DB	1,394	1,394	1,391	100%	1,394	1,395		1,395	0	0%	09/21/18	10/02/20	
20	LAMS Rewrite Program D99182LP	3,066	2,266									10/29/18	12/08/20	
20A	LAMS Rewrite Requirements and Design - Complete D99182LM			270	100%	471	270		270	201	43%	10/29/18	04/12/19	Less time spent on the requirements definition and design than expected.
20B	LAMS Rewrite - Server Migration & Development Phase 1 - Complete D99182LD			1,896	100%	1,922	1,896		1,896	26	1%	03/12/19	10/02/20	
20C	LAMS Rewrite - Remaining ETC - Complete D99182RE											01/30/20	10/02/20	
	<i>LAMS Rewrite Program Total</i>					2,393	2,166		2,166					
21	Property Gateway Road Map - Complete	617	3	3	100%		3		3			08/12/19	05/14/20	

Master Plan Activity

Land Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	D19182PG													
22	Facilities Resource Planning System - Complete D19148RM	626	6	6	100%		6		6			02/03/20	04/22/20	
23	FM CAMS Expansion - Complete D10147CE	801	801	767	100%	808	774		774	34	4%	08/23/18	10/02/20	
												08/23/18	09/22/20	
24	CAMS Enterprise Enhancements 2019-20 - Complete D19182CE	1,000	970	955	100%	970	955		955	15	2%	10/18/18	10/02/20	
												10/18/18	09/30/20	
25	Citizen Engagement Budget - Land LG - Complete DE9182CL	200	444	221	100%	444	221		221	223	50%	10/01/18	09/30/20	
												10/01/18	09/30/20	
26	Municipal Services IT Program - Complete TP8186MS	300	458	419	100%	458	419		419	39	8%	11/01/18	09/30/20	Hours were added to this budget to support requests from CVTs within Oakland County, as well as, neighboring Counties.
												10/01/18	09/30/20	
27	Land Enhancement Budgets - Complete D99010EB	2,145	912	767	100%	912	767		767	145	16%	10/01/18	09/30/20	
												10/01/18	09/30/20	
	Land Sizing Budget - Complete D99182SB	750	750	450	100%	750	450		450	300	40%	10/01/18	09/30/20	
												10/01/18	09/30/20	
	WRC Digital Content Management Requirements (Funded) D50611CM	522		5	3%		14	508	522			09/30/20	03/31/21	
Totals				24,150		35,024	28,708	2,789	31,498					

Open Requests

BS&A Cash Receipting Integration	883
D99182CI	
CAMS Public Request Portal	892
D19182CP	
Equalization LAMS Photo Automation	561
D91125PH	
Equalization LAMS Property Split Workflow	802
D91125PS	

Master Plan Activity

Land Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Open Requests

FM Infrastructure Improvements	1,481
D10147IN	
FMO Replace Building Management System Phase 3	509
D10147BM	
Mobile Assessment Data Collection	781
D91125DC	
WRC NorthStar Replacement Phase 2	3,564
D59611N2	

Allocation Changes

01/25/19	1,651 hours added to WRC NorthStar Replacement Phase 2 in open requests from WRC NorthStar Replacement Phase 1.
04/10/19	148 hours added to WRC Hach WIMS Phase 2 from Miscellaneous Resolution #17325.
04/22/19	1,789 hours added to Tax Management System Program from Treasurer's funding.
04/22/19	611 hours added to WRC NorthStar Replacement Phase 2 in open requests from WRC NorthStar Replacement Phase 1.
04/29/19	100 hours added to WRC Website Standardization from Citizen Engagement Budget - Land LG.
05/08/19	308 hours added to Municipal Services IT Program from Genesee County funding.
06/19/19	338 hours moved from WAS/Equalization within Land Enhancement Budgets to AAT Mandate Program Budget 2019-2020.
07/02/19	500 hours added to WRC NorthStar Replacement Phase 2 in open requests from WRC NorthStar Replacement Phase 1.
07/31/19	300 hours added to Citizen Engagement Budget - Land LG from eGov Citizen Engagement Budget - IT.
08/06/19	44 hours returned to Citizen Engagement Budget - Land LG from WRC Website Standardization positive variance.
09/11/19	855 hours returned to WRC funding from WRC WMU Crew Scheduler positive variance.
09/11/19	40 hours added to WRC Soil Erosion Software Solution from Miscellaneous Resolution #17325.
09/25/19	50 hours added to WRC Hach WIMS Phase 2 from WRC funding.
09/27/19	376 hours allocated to Land Records and Super Index Replacement RFP from ROD Automation fund.
10/07/19	509 hours moved to the 2021-2022 Master Plan, FMO BMS - 2021/22 Implementation Phase 3, from FMO BMS - Implementation Phase 2.
11/13/19	300 hours removed from WRC Asset Optimization Phase III funding due to project descope.

Master Plan Activity

Land Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

12/04/19															248 hours added to WRC Hach WIMS Phase 2 from WRC funding
01/28/20															200 hours added to CAMS Enterprise Enhancements 2019-20 from Property Gateway Road Map.
01/28/20															992 hours added to unallocated from moving Mobile Assessment Data Collection to open requests.
01/28/20															598 hours added to unallocated from moving BS&A Cash Receipting Integration to open requests.
01/28/20															1,590 hours unallocated.
01/28/20															350 hours added to Land Sizing Budget from unallocated.
01/28/20															870 hours added to AAT Mandate Program Budget 2019-2020 from unallocated.
01/29/20															370 hours unallocated.
02/24/20															302 hours added to WRC NorthStar Replacement Phase 2 in open requests from WRC NorthStar Replacement Phase 1.
03/04/20															52 hours added to WRC Soil Erosion Software Solution from WRC funding.
04/16/20															892 hours returned to CAMS funding from moving CAMS Public Request Portal to Open Request.
05/20/20															2,034 hours moved to Internal Services Master Plan Activity COVID19-IT from Property Gateway Roadmap (414), LAMS Rewrite Program (800), Facilities Resource Planning System (620) and Land unallocated (200).
05/20/20															170 hours unallocated.
05/26/20															500 hours added to WRC NorthStar Replacement Phase 2 in open requests from WRC NorthStar Replacement Phase 1.
06/10/20															408 hours moved to 2021-22 MP for RCOC Traffic Signal Management.
06/23/20															88 hours returned to WRC funding from WRC Power Plan Upgrades positive variance.
07/01/20															610 hours removed from GIS Enterprise Program (2019-20).
07/20/20															170 hours added to CAMS Enterprise Enhancements 2019-20 from unallocated.
07/28/20															750 hours moved to Internal Services Master Plan Activity COVID19-IT from Land Enhancements Budget (350) and OCHD Mandate Program Budget 2019-2020 (400).
10/07/20															38 hours added to Tax Management System Program 2019-2020 from Treasurer's funding.

eGovernment Services LG Planned Maintenance & Upgrades 2019-2020

Activity Name	10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	3,957								
Current Master Plan Allocation	3,989								
2018-20 eCommerce Planned Maintenance &									
Coordination and Application Verification - Network/Security Planned Maintenance	23	100%	21	23	0	23	-2	-11%	
Coordination and Application Verification - SA Planned Maintenance	19	100%	32	19	0	19	14	42%	Verification effort less then expected.
eComm Patch Deployment Coordination & Testing(DB,Web,MS)	65	100%	108	65	0	65	43	40%	Patch testing taking less time then expected.
PCI Scans - Quarterly Scans and Review of Results	317	100%	261	317	0	317	-55	-21%	Scanning process and remediation is taking longer than expected.
eComm Browser Compatibility Testing	1	100%	48	1	0	1	47	98%	Browser testing taking less time then expected.
PCI Scans - Annual and Semi-Annual Scans and Review of Results	82	100%	48	82	0	82	-34	-70%	Scanning process is taking longer then expected.
eComm Disaster Recovery 2019		0%	48	0	0	0	48	100%	Planning one DR exercise for this Master Plan.
eComm Disaster Recovery FY 2020		0%	48	0	0	0	48	100%	DR testing has been moved to the next MP.
2018-20 eGovernment Planned Maintenance &									
Coordination and Application Verification - TSN Planned Maintenance	32	100%	30	32	0	32	-1	-5%	
Contract Renewals	87	100%	214	87	0	87	128	60%	Actual effort less than planned for each contract.
Patch Deployments	189	100%	120	189	0	189	-68	-57%	Binding application required more often and taking longer to run than planned.
Web Services Planned Maintenance	125	100%	206	125	0	125	80	39%	Manual sync process no longer required.
Update Documentation	119	100%	270	119	0	119	151	56%	Social Media Policy update rescheduled for this Master Plan.
IT Disaster Recovery		0%	50	0	0	0	50	100%	DR exercises rescheduled for this Master Plan.
Web Server Planned Maintenance	54	100%	79	54	0	54	25	32%	Cert renewal effort less than planned.
Oracle 12x Upgrade	511	100%	757	727	0	727	31	4%	
PCI - Yearly Update (2018)	294	100%	499	412	0	412	87	17%	
PCI - Yearly Update (2019)	450	100%	448	450	0	450	-1	0%	
PCI - Yearly Update (2020)	422	100%	450	422	0	422	28	6%	
Upgrade Website Framework	766	100%	1,517	766	0	766	751	50%	Revising project strategy, remaining work will be included in the Content Mgmt System Strategic Planning project.
Subtotals:	3,554	100%	5,254	3,887	0	3,887			

Allocation Changes

11/01/2018 PCI Yearly Update 2019 (458 hours) and PCI Yearly Update 2020 (458 hours) moved from Finance/Admin Leadership Group.

Master Plan Activity

eGovernment Services Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		37,399	19,950											
01	Electronic Information Technology (EIT) Program Budget - Complete DE9182EI	200	5	5	100%	200	5		5	196	98%	11/09/18	09/30/20	Change in strategy. Will evaluate after Content Management System Strategic Planning.
												10/01/18	09/30/20	
02	Citizen Engagement Budget - IT - Complete DE9182CE	8,600	5,441	5,313	100%	5,441	5,313		5,313	128	2%	10/01/18	10/02/20	
03	G2G Enhancement Search and Help Phase 2 - Complete DJ7182S2	766	692	692	100%	1,883	1,876		1,876	7	0%	01/16/18	02/20/19	
04	eCommerce Redesign Program DJ8182PG	2,244	3,071									12/11/17	07/20/22	
04A	eCommerce Redesign - 2nd Gen Program Planning - Complete DJ9182SG			616	100%	600	616		616	-16	-3%	01/25/19	07/08/19	
04B	eCommerce Redesign - Refund Requirements & Design - Complete DJ8182RD			599	100%	793	599		599	194	24%	12/17/18	12/30/19	The requirements and design activities completed more efficiently than estimated.
												12/17/18	12/16/19	
04C	eCommerce Redesign - OLP Server Migration - Complete DJ9182OP			354	100%	751	354		354	397	53%	07/22/19	02/04/20	Automated test scripts and pre-production prep work enabled significant efficiencies in the testing and implementation process.
												07/22/19	03/16/20	
04D	eCommerce Redesign - Refund (Part 2) DJ8182R2			188	11%	1,832	210	1,633	1,844	-12	-1%	11/06/19	08/03/21	
04E	eCommerce Redesign (Phase 2) - EAF DJ9182RE			73	5%	1,485	74	1,357	1,430	54	4%	12/10/19	07/07/21	
04F	eCommerce Redesign - Shop Migration DJ0182SM			502	29%	1,843	535	1,315	1,849	-7	0%	12/10/19	09/22/20	
04G	eCommerce Redesign - Remaining ETC - Complete DJ9182ET											01/03/20	06/24/21	
	<i>eCommerce Redesign Program Total</i>					7,303	2,387	4,305	6,692			01/01/20	09/30/20	
05	G2G Enhancement Online Payments - Complete DJ8182OP	4,122	420	420	100%	4,488	786		786	3,702	82%	06/20/18	01/24/19	Decision was made not to complete the project and utilize the remaining hours for the eCommerce Redesign program.
												06/20/18	04/29/20	
06	Content Management System Strategic Planning DE9182CS	824	324	1	0%		1	323	324			09/16/20	07/13/21	

Master Plan Activity

eGovernment Services Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
07	G2G Program Development - Complete DJ8182GD	700	625	501	100%	625	501		501	124	20%	10/01/18	10/02/20	Less hours needed than planned.
												10/01/18	09/30/20	
08	G2G Program Management - Complete DJ8182PM	1,000	925	796	100%	925	796		796	129	14%	10/02/18	10/02/20	
												10/02/18	09/30/20	
09	G2GCS Participant Development Budget - Complete TT8186PD	1,500	814	743	100%	814	743		743	71	9%	10/02/18	10/01/20	
												10/02/18	09/30/20	
10	G2GCS Participant Implementation Budget - Complete DJ8182PI	2,500	1,650	1,707	100%	1,650	1,707		1,707	-57	-3%	10/01/18	10/02/20	
												10/01/18	09/30/20	
11	G2G Cloud Solutions Marketing Budget - Complete TT8186CM	565	308	307	100%	308	307		307	1	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
12	G2G Marketplace Marketing Budget - Complete TT8186MP	2,020	897	785	100%	897	785		785	112	12%	10/01/18	10/01/20	
												10/01/18	09/30/20	
13	G2G Marketplace Vendor Implementation Budget - Complete TT8186VI	900	348	290	100%	348	290		290	58	17%	10/02/18	09/30/20	
												10/01/18	09/30/20	
14	County Recognition and Initiatives - Complete DE9182CR	2,100	2,100	2,115	100%	2,100	2,115		2,115	-15	-1%	10/02/18	10/01/20	
												10/01/18	09/30/20	
15	Employee Engagement Budget - Complete DE9182EE	300	450	386	100%	450	386		386	65	14%	10/01/18	10/02/20	
												10/01/18	09/30/20	
16	eGovernment Program Development - Complete DE9182PD	1,200	600	204	100%	600	204		204	396	66%	10/01/18	09/30/20	Less hours needed than planned.
												10/01/18	09/30/20	
17	G2G Marketplace Website Standardization - Complete DE9182MW	562	656	656	100%	562	656		656	-94	-17%	01/03/19	09/25/19	
												01/03/19	08/28/19	
18	PCI Enhancement Budget - Complete DJ8182EB	300	100	116	100%	100	116		116	-16	-16%	10/01/18	10/02/20	
												10/01/18	09/30/20	
	eGovernment Sizing Budget - Complete DE9182SB	520	524	177	100%	524	177		177	347	66%	02/07/19	09/30/20	
												10/01/18	09/30/20	
Totals				17,544		29,218	19,149	4,628	23,777					

Open Requests

Master Plan Activity

eGovernment Services Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Open Requests

	G2G Enhancement Shopping Cart	3,962			100%	4,082	120	0	120	3,962	97%	07/02/18	09/27/18	Project has been postponed.
	DJ8182SC											07/02/18	09/30/20	
	G2G PCI Zone Expansion	452												
	DJ8182FH													
	Social Media Management Platforms & Organization	1,415												
	DE9182SM													

Allocation Changes

02/26/19	74 hours added to eGovernment Sizing Budget from G2G Enhancement Search and Help Phase 2 positive variance.
04/10/19	1,100 hours moved to Courts Laserfiche GovCloud Migration from G2GCS Participant Development Budget (200), G2G Marketplace Marketing Budget (700), and PCI Enhancement Budget (200).
06/26/19	257 hours added to G2G Marketplace Marketing Budget from G2G Cloud Solutions Marketing Budget.
07/03/19	3,702 hours added to eCommerce Redesign Program from G2G Enhancement Online Payments positive variance.
07/15/19	647 hours removed from the Master Plan due to cancellation of Livingston County Website Standardization (funded).
07/31/19	600 hours moved to Courts (200 hours), Land (300 hours) and CLEMIS (100 hours) Citizen Engagement Budgets from Citizen Engagement Budget - IT.
10/02/19	94 hours added to G2G Marketplace Website Standardization from G2G Marketplace Marketing Budget.
10/29/19	500 hours moved to Finance/Admin MP Activity Executive Rebranding from Citizen Engagement Budget - IT.
01/16/20	150 hours added to Employee Engagement Budget from Citizen Engagement Budget - IT.
01/16/20	195 hours added to unallocated from Electronic Information Technology (EIT) Program Budget.
01/16/20	500 hours added to unallocated from Content Management System Strategic Planning.
01/16/20	200 hours added to eGovernment Sizing Budget from unallocated.
01/16/20	495 hours unallocated.
01/16/20	495 hours moved to Internal Services MP Activity O365 Program 2019-2020 from unallocated.
02/05/20	114 hours added to G2GCS Participant Development Budget from G2G Marketplace Marketing Budget.
05/20/20	1,157 hours moved to Internal Services MP Activity O365 Program 2019-2020 from Citizen Engagement Budget - IT.
06/10/20	150 hours added to G2GCS Participant Implementation Budget from G2G Program Development (75) and G2G Program Management (75).

Master Plan Activity

eGovernment Services Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

07/08/20	453 hours moved to Internal Services MP Activity O365 Program 2019-2020 from Citizen Engagement Budget - IT.
07/28/20	2,875 hours moved to Internal Services Master Plan Activity COVID-19 - IT from eCommerce Redesign Program
09/23/20	299 hours moved to Internal Services MP Activity O365 Program 2019-2020 from Citizen Engagement Budget - IT.

Internal Services LG Planned Maintenance & Upgrades 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	4,105									
Current Master Plan Allocation	4,105									
2018-20 IS PMO Planned Maintenance and Upgrades										
Clarity Database Cleanup			0%	50	0	0	0	50	100%	Descoped effort.
IT Professional Services RFP		75	100%		75	0	75	-75		
Coordination and Application Verification - TSN Planned Maintenance		50	100%	50	50	0	50	0	1%	
Disaster Recovery 2018			0%	9	0	0	0	9	100%	DR rescheduled to October 2020.
2018-20 IS Service Center Planned Maintenance and										
Coordination & Application Verification - Network/Security/SA Planned Maintenance		91	100%	55	91	0	91	-35	-65%	Telesoft upgrade to Oracle v12 DB took longer than expected.
Service Center - Disaster Recovery 2019			0%	14	0	0	0	14	100%	OCIT will not have a DR exercise in the current Master Plan.
Telesoft - Disaster Recovery 2019			0%	14	0	0	0	14	100%	OCIT will not have a DR exercise in the current Master Plan.
Service Center - Disaster Recovery 2020			0%	14	0	0	0	14	100%	OCIT will not have a 2nd DR exercise in the current Master Plan.
Telesoft Disaster Recovery 2020			0%	14	0	0	0	14	100%	OCIT will not have a 2nd DR exercise in the current Master Plan.
Handheld Device Upgrade - October 2018 - March 2019		137	100%	120	137	0	137	-17	-14%	
Handheld Device Upgrade - April 2019- September 2019		137	100%	120	137	0	137	-17	-14%	
iTunes Updates		7	100%		7	0	7	-7		
iPhone 5/6 iPad Upgrades		64	100%	65	64	0	64	1	1%	
VzW CDMA Upgrades		31	100%		31	0	31	-31		
Handheld Device Upgrade - October 2019 - March 2020		115	100%	120	115	0	115	6	5%	
Handheld Device Upgrade - April 2020 - September 2020		117	100%	120	117	0	117	3	3%	
Wireless Svcs RFP Process			0%	20	0	0	0	20	100%	RFP process not required due to availability of NASPO and MiDeal agreements.
Inventory Mgmt - Stock Room, Cage, IT DC, Farmington DC, Radio - 2018-19 Annual Audit		231	100%	150	231	0	231	-81	-54%	Audit process & follow up took longer than anticipated.
Inventory Mgmt - Stock Room, Cage, IT DC, Farmington DC, Radio - 2020 Annual Audit		26	100%	150	26	0	26	124	83%	Audit process & follow up took less time than anticipated.
SC CO Updates - Server COs		13	100%		13	0	13	-13		
Telesoft Patches			0%	100	0	0	0	100	100%	Vendor will not be releasing any patches for our version of the product.
2018-20 Public & Environmental Services Planned										
Versal Code Template Upgrade		13	100%	385	13	0	13	372	97%	Descoped Effort.

Internal Services LG Planned Maintenance & Upgrades 2019-2020

Activity Name	10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	4,105								
Current Master Plan Allocation	4,105								
Clarity 15.6.1 Upgrade	285	100%	304	285	0	285	19	6%	
Clarity 15.7.1 Upgrade	211	100%	236	211	0	211	25	11%	
ITPSRS Remediation	166	100%	386	364	0	364	22	6%	
Service Center v17.1 Upgrade	1,374	100%	1,414	1,374	0	1,374	40	3%	
Telesoft Move to ms2016 Servers	233	100%	372	233	0	233	139	37%	Fewer hours needed than planned.
Telesoft Upgrade to Connect	160	37%	461	166	280	446	15	3%	
Subtotals:	3,532	93%	4,743	3,737	280	4,017			

Allocation Changes

10/31/2019	45 hours allocated to Telesoft Move to ms2016 Servers from ITPSRS Remediation positive variance.
10/31/2019	327 hours allocated to Telesoft Move to ms2016 Servers from Clarity Upgrade.
05/27/2020	135 hours added to Service Center v17.1 Upgrade from Clarity 15.7.1 Upgrade positive variance.
05/27/2020	139 hours added to Telesoft Upgrade to Connect from Telesoft Move to ms2016 Servers positive variance.
08/05/2020	128 hours added to Telesoft Upgrade to Connect from Clarity 15.7.1 Upgrade (87) and Service Center v17.1 Upgrade (41) positive variance.

Master Plan Activity

Internal Services Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		13,369	22,513											
01	IT HR Initiatives - Complete DH8181HR	300	100	21	100%	100	21		21	79	79%	10/01/18	09/30/20	Less requests than planned.
												10/01/18	09/30/20	
02	IT Department Initiatives - Complete DH0181DI	500	640	539	100%	640	539		539	101	16%	02/14/19	09/30/20	
												10/01/18	09/30/20	
03	SC Communications CO Services - Complete DR9181CO	525	525	393	100%	525	393		393	132	25%	10/01/18	10/02/20	Wireless device requests were tracked in COVID-19 project plan.
												10/01/18	09/30/20	
04	O365 Program 2019-2020 - Complete DE9182OP	4,286	7,216									06/25/18	09/30/20	
04A	O365 Program Management - Complete DE9182PM			623	100%	880	623		623	257	29%	10/03/18	09/30/20	Less effort required due to migration project effort taking priority over new adoption/governance.
												10/01/18	09/30/20	
04B	O365 Implementation Services RFP - Complete DE8182IM			89	100%	395	158		158	237	60%	06/25/18	12/21/18	Positive variance is due to lower response to RFP than expected.
												06/25/18	12/27/18	
04C	O365 Enhancement Budget - Complete DE9182EB			9	100%	500	9		9	491	98%	11/12/19	09/30/20	Less enhancements required than planned.
												10/01/18	09/30/20	
04D	O365 Implementation - Phase 2 & 3 - Complete DE9182IM			653	100%	669	653		653	16	2%	12/05/18	07/29/19	
												12/05/18	07/30/19	
04E	O365 Implementation - Phase 4 & 5 - Complete DE9183IM			3,515	100%	3,416	3,515		3,515	-99	-3%	04/09/19	06/29/20	
												04/09/19	06/24/20	
04F	O365 Implementation - Phase 6 & 7 DE9184IM			2,351	94%	2,668	2,513	155	2,668	0	0%	08/14/19	10/29/20	
												08/14/19	10/29/20	
04Z	O365 Remaining ETC - Complete DE9182RE											03/31/20	09/30/20	
	<i>O365 Program 2019-2020 Total</i>					8,528	7,471	155	7,626					
05	Time Tracker System Replacement - Complete DH7181TT	353	363	363	100%	477	441		441	36	7%	07/26/17	03/27/19	
												07/26/17	02/28/19	
06	Disaster Recovery Toolkit Improvements - Complete DR8181DR	2,170	153	153	100%	871	153		153	718	82%	02/07/19	08/30/19	Phase II of this project will be rescheduled for the 2021-2022 Master Plan.
												02/07/19	01/13/20	
07	Project Management Program Development - Complete DH9181PD	785	431	291	100%	431	291		291	140	32%	10/01/18	09/30/20	Several activities descoped due to resources assigned to higher priority projects.
												10/01/18	09/30/20	

Master Plan Activity

Internal Services Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
08	Service Center Program Development - Complete DR8181SP	2,000	350	251	100%	750	251		251	499	67%	02/11/19 10/01/18	09/30/20 09/30/20	Several activities were descoped due to key resources being reassigned to higher priority projects.
09	Application Development Budget - Complete D59182AD	1,500	300	17	100%	287	17		17	270	94%	10/01/18 10/01/18	10/02/20 09/30/20	Several activities descoped due to resources assigned to higher priority projects.
09A	TFS Upgrade - Complete D58182TU			13	100%	745	683		683	62	8%	01/15/18 01/16/18	10/09/18 09/27/18	
	<i>Application Development Budget Total</i>						1,032	700		700				
10	Internal Services Enhancement Budget - Complete DR9010EB	850	550	358	100%	550	358		358	192	35%	10/01/18 10/01/18	09/30/20 09/30/20	
	COVID-19 IT DH9181DI		11,785	15,673	90%	17,673	15,920	1,753	17,673		0%	03/02/20 03/02/20	12/31/20 12/31/20	IT Staff time spent on COVID-19 Pandemic.
	Internal Services Sizing Budget - Complete DH9181SB	100	100	38	100%	100	38		38	63	63%	10/01/18 10/01/18	09/30/20 09/30/20	
Totals				25,348		31,677	26,575	1,908	28,483					

Open Requests

Data Analysis Strategy & Implementation
500
DH9181DA

Allocation Changes

01/16/19 10 hours added to Time Tracker System Replacement from IT Department Initiatives.
 04/10/19 500 hours moved to Laserfiche GovCloud Migration from Application Development Budget.
 05/16/19 88 hours removed from O365 Program 2019-2020 to purchase Metalogix license.
 01/16/20 495 hours added to O365 Program 2019-2020 from eGov Master Plan Activity unallocated.
 05/20/20 614 hours added to O365 Program 2019-2020 from IT contingency.
 05/20/20 1,157 hours added to O365 Program 2019-2020 from eGov Master Plan Activity IT Citizen Engagement Budget.
 05/21/20 1,972 hours added to COVID19-IT from IT HR Initiatives (200), Service Center Program Development (400), Project Management Program Development (354), Internal Services EB (300),

Master Plan Activity

Internal Services Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

															and Disaster Recovery Toolkit Improvements (718).
05/21/20															1,935 hours added to COVID19-IT from Courts LG Master Plan Activity.
05/21/20															1,879 hours added to COVID19-IT from Finance/Admin LG Master Plan Activity.
05/21/20															2,034 hours added to COVID19-IT from Land LG Master Plan Activity.
06/03/20															150 hours added to IT Department Initiatives from IT contingency.
07/08/20															453 hours added to O365 Program 2019-2020 from eGov Master Plan Activity IT Citizen Engagement Budget.
07/28/20															2,875 hours added to COVID-19 - IT from eGov Master Plan Activity eCommerce Redesign Program.
07/28/20															340 hours added to COVID-19 - IT from Finance/Admin Master Plan Activity Finance/Admin Enhancement Budgets.
07/28/20															750 hours added to COVID-19 - IT from Land Master Plan Activity Land Enhancement Budgets (350) and Health Mandate Program (400).
09/23/20															299 hours added to O365 Program 2019-2020 from eGov Master Plan Activity IT Citizen Engagement Budget.

Technical Systems LG Planned Maintenance & Upgrades 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	33,796									
Current Master Plan Allocation	25,796									
2008 Server MS Remediation		393	100%	451	393	0	393	58	13%	
2018-20 DBA Planned Maintenance & Upgrades										
Coordination and Application Verification - Network/Security Planned Maintenance		59	100%	50	59	0	59	-9	-18%	
Coordination and Application Verification - SA Planned Maintenance		136	100%	110	136	0	136	-26	-23%	Additional patch verification implemented by DBA team
Disaster Recovery Toolkit Updates		357	100%	250	357	0	357	-107	-43%	Increased DR Toolkit updates due to automating the installation of patches.
DBA - IT Disaster Recovery 2018-2019			0%	85	0	0	0	85	100%	DR Testing postponed to 2nd year of plan
DBA - CLEMIS Disaster Recovery 2018-2019			0%	65	0	0	0	65	100%	DR Testing postponed to 2nd year of plan
DBA - CLEMIS Disaster Recovery 2019-2020			0%	65	0	0	0	65	100%	OCIT will not have a 2nd DR exercise in the current Master Plan.
DBA - IT Disaster Recovery 2019-2020			0%	85	0	0	0	85	100%	OCIT will not have a 2nd DR exercise in the current Master Plan.
DBA General Planned Maintenance		32	100%	30	32	0	32	-2	-5%	
SQL Server Service Pack Deployments 2018-2019		124	100%	240	124	0	124	116	48%	A decreased number of applicable SQL patch deployments were made available during this period.
SQL Server Service Pack Deployments 2019-2020		222	100%	240	222	0	222	19	8%	
Oracle Patch Set Deployments 2018-2019		69	100%	80	69	0	69	11	14%	
Oracle Patch Set Deployments 2019-2020		136	100%	80	136	0	136	-56	-69%	Additional patches required after upgrading to Oracle 12c.
Vendor Contracts and Maintenance & Support Renewals		121	100%	110	121	0	121	-11	-10%	
Oracle New Release Preparation		382	100%	189	382	0	382	-193	-102%	Oracle 12c support expiration requires unplanned 19c upgrade
Oracle Grid Control Upgrade		199	100%	278	199	0	199	79	28%	Delays in the release of 19c Grid Control reduced the upgrade hours needed this period.
SQL Server New Release Preparation		286	100%	310	286	0	286	24	8%	
SSIS New Release Preparation		147	100%	190	147	0	147	43	23%	Delays in the release of SQL 2019 reduced the need for upgrade hours this period.
Database Scheduled Maintenance 2018-2019		67	100%	150	67	0	67	83	55%	Less scheduled maintenance than originally planned due to increased support requests.
Database Scheduled Maintenance 2019-2020		46	100%	153	46	0	46	107	70%	Upgrading to 12c this period generated implicit maintenance on existing databases.
2018-20 Enterprise Architecture Planned Maintenance										
Envision IT - PMU		8	100%	29	8	0	8	21	72%	Less hours needed than planned.
2018-20 Network Services Planned Maintenance and										
Coordination and Application Verification - SA Planned			0%				0	0		

Technical Systems LG Planned Maintenance & Upgrades 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	33,796									
Current Master Plan Allocation	25,796									
Maintenance										
OakNet Upgrade Maintenance 2018-2020		1,497	100%	1,140	1,497	0	1,497	-357	-31%	Data Center Tenant, Power Distribution and LAN/WAN closet scheduled maintenance requirements exceeded expectations for effort level.
SEP-Security Device/System Maintenance - 2018-2020		460	100%	740	460	0	460	280	38%	Checkpoint software upgrades were reduced due to maturity of software product, less effort than anticipated was required to maintain the Checkpoint scheduled maintenance effort.
IT Disaster Recovery 2018-2020			0%	150	0	0	0	150	100%	Disaster Recovery moved to 2021-22 Master Plan.
Equipment Maintenance Renewal - 2018-2020		1,860	100%	1,041	1,860	0	1,860	-819	-79%	Multiple complex contract renewals requiring RFPs or BoC approval was required increasing the effort level to support this scheduled maintenance activity.
2018-20 SEP Planned Maintenance and Upgrades										
FireEye PMU		52	100%	42	52	0	52	-10	-23%	More hours needed than planned.
AD Audit PMU		13	100%	42	13	0	13	29	68%	Move to a vendor-managed monitoring service.
Pen Test Tools PMU		45	100%	72	45	0	45	27	38%	Revised estimates based on recent planned upgrades of the tool.
ObserveIT PMU			0%	24	0	0	0	24	100%	Revised estimates based on recent planned upgrades of the tool.
2018-20 Server Administration Planned Maintenance										
BSN - SA team Services		1,279	100%	2,183	1,279	0	1,279	904	41%	DR test rescheduled outside PMU dates.
INF - Infrastructure Services		1,529	100%	1,932	1,529	0	1,529	403	21%	Changes to provide increased security and better hardware functionality.
SYS - System Support Services		2,192	100%	1,965	2,192	0	2,192	-227	-12%	
APP - Application Support Services		1,722	100%	1,455	1,722	0	1,722	-267	-18%	
IAM - IAM & Messaging Services		361	100%	295	361	0	361	-66	-22%	Additional IAM system implemented. Maintaining multiple systems.
2018-20 Workstation Services Planned Maintenance										
Printer Replacement			0%	367	0	0	0	367	100%	Operational replacements mitigated need for large scale replacement project
Coordination and Application Verification - Network/Security Planned Maintenance		4	100%	7	4	0	4	3	43%	Updates to Net/Sec required minimal post implementation testing.
Coordination and Application Verification - SA Planned Maintenance		2	100%	16	2	0	2	14	88%	Updates for SA required minimal post implementation testing.
Workstation Services Administrative Services		535	100%	375	535	0	535	-160	-43%	Additional hours needed for Contract Renewals/RFPs.
Operating System/Application Software Upgrades (Major Version Upgrades)		544	100%	1,211	544	0	544	667	55%	Windows release cycle and EOL created a reduction in upgrades needed this cycle.

Technical Systems LG Planned Maintenance & Upgrades 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	33,796									
Current Master Plan Allocation	25,796									
Operating System/Application Software Updates (Minor Version Updates)		610	100%	676	610	0	610	66	10%	
Windows Operating System Server Upgrades		18	100%	70	18	0	18	52	75%	Server upgrade required additional time/resources.
Hardware Maintenance		1,003	100%	1,300	1,003	0	1,003	297	23%	Maintenance of specific hardware tasks was minimal.
Workstation Services Disaster Recovery Services		52	100%	170	52	0	52	118	70%	Removed Hours for DR2019
2019 Workstation Replacement Phase 1		3,851	100%	4,323	3,851	0	3,851	472	11%	
2019 Workstation Replacement Phase 2		4,670	100%	4,882	4,670	0	4,670	212	4%	
2019 Workstation Replacement Phase 3		1,733	100%	2,192	1,733	0	1,733	459	21%	Needed less hours than originally planned.
Network Equipment Cabinet Replacement			0%	1,009	0	0	0	1,009	100%	Project will be part of an overall Data Center Optimization project.
OC Account Admin Tool 2018 Upgrade		86	100%	230	224	0	224	6	3%	
Workstation Replacement			0%	3,156	0	0	0	3,156	100%	Efficiencies gained through process improvements.
Subtotals:		26,898	100%	34,305	27,036	0	27,036			

Master Plan Activity

Technical Systems Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		55,766	58,376											
01	Identity Access Management Vendor Select - Complete TT6186IA	9	9	9	100%	905	905		905	0	0%	08/15/16	10/29/18	
												08/15/16	11/09/18	
02	Customer Change Order Services - Complete TN9186CO	13,557	13,198	13,257	100%	13,198	13,257		13,257	-59	0%	10/01/18	10/02/20	
												10/01/18	09/30/20	
03	UCC Voice Change Order Services - Complete TP9186CO	1,075	1,255	1,180	100%	1,255	1,180		1,180	75	6%	10/01/18	10/02/20	
												10/01/18	09/30/20	
04	Server Admin Change Order Services - Complete T69186CO	6,905	6,905	6,097	100%	6,905	6,097		6,097	808	12%	10/01/18	10/05/20	
												10/01/18	09/30/20	
05	Network Services Change Order Services - Complete TP9186CH	1,040	1,190	1,289	100%	1,190	1,289		1,289	-99	-8%	10/01/18	10/02/20	
												10/01/18	09/30/20	
06	Building Program 2019-20 - Complete TP8186FM	1,150	1,150	829	100%	1,150	829		829	321	28%	10/15/18	10/02/20	
												10/01/18	09/30/20	
07	SEP - Program 2019-2020 TS8186SP	9,473	7,574	6,482	90%	10,438	6,482	737	7,219	3,219	31%	10/01/18	01/31/22	Efficiencies gained through process improvements and project moved to the 2021-22 Master Plan.
08	Papercut Implementation TN9186PI		584	186	28%	584	186	471	657	-73	-12%	10/01/18	09/30/20	
												09/04/19	05/24/21	
09	Cloud Program 2019 - 2020 TT8186CL	5,782	5,955									09/04/19	01/30/20	
												10/02/17	03/18/22	
09A	Cloud Program Management 2019-20 - Complete TT9186CP			1,203	100%	1,300	1,203		1,203	97	7%	10/01/18	09/30/20	
												10/01/18	09/30/20	
09B	Cloud AD - Complete TT6186AD			46	100%	1,326	1,197		1,197	129	10%	12/04/17	10/16/18	
												12/04/17	10/10/18	
09C	Cloud Streams - Complete TT8186CS			135	100%	575	592		592	-17	-3%	12/13/17	01/25/19	
												12/13/17	01/11/19	
09D	Cloud Network Connect TT6186NC			1,641	78%	2,775	2,165	594	2,759	16	1%	10/02/17	05/26/21	
												10/02/17	03/30/21	
09E	Cloud Refresh - Complete TT8186CR				100%	1,122	335		335	787	70%	03/05/18	01/31/19	Several elements for refresh will be determined in the Cloud Gov Cloud project.
												03/05/18	01/10/19	
09F	Cloud DNS - Complete TT8186DN			113	100%	447	255		255	192	43%	01/02/18	01/18/19	There were efficiencies gained through the planning and

Master Plan Activity

Technical Systems Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
10I	UCC2 - VoIP Pilot Implementation (Funded) TP0186PI			795	82%	996	831	186	1,017	-22	-2%	04/14/20	01/11/21	
												04/14/20	01/11/21	
10J	UCC2 Phase 2 - Remaining ETC (Funded) TP7186RE				0%			1,977	1,977			08/01/20	09/30/20	
	<i>UCC2 Program 2019-2020 Total</i>					8,303	7,799	2,546	10,345					
11	IAM Program (Funded) TT9186PG		4,275									10/03/16	10/31/29	
11A	IAM Implementation - Design (Funded) - Complete TT9186I1			478	100%	537	478		478	59	11%	12/04/18	05/10/19	
												12/04/18	05/16/19	
11B	IAM Implementation - Phase 1 (Funded) - Complete TT9186P1			1,323	100%	1,358	1,323		1,323	35	3%	05/01/19	11/15/19	
												05/01/19	11/20/19	
11C	IAM Implementation-App Integration (Funded) TT9186P2			2,206	80%	2,776	2,220	548	2,768	8	0%	11/18/19	03/03/21	
												11/18/19	03/03/21	
11D	IAM Implementation - Siteminder (Funded) TT9186P3			8	6%		24	367	390			09/23/20	12/28/20	
11E	IAM Program Remaining ETC (Funded) - Complete TT9186IA											07/01/20	09/30/20	
	<i>IAM Program Total</i>					4,671	4,044	915	4,959					
12	Enterprise Architecture Program - Complete TT9186EA	4,940	4,464	3,883	100%	4,464	3,883		3,883	581	13%	10/01/18	01/08/21	
												10/01/18	09/30/20	
13	PDF Document Management Strategy - Complete TN8186AR	1,200	185	185	100%	1,200	185		185	1,015	85%	11/19/18	04/24/19	A decision was made to renew the contract under new terms.
												11/19/18	01/23/20	
14	SAM - License & Compliance - Complete TT8186LC	318	149	149	100%	340	203		203	138	40%	08/22/18	01/04/19	Efficiencies gained from working with the vendor.
												08/22/18	01/08/19	
15	Acrobat Rationalization TN0186AR		359	117	27%	554	129	344	472	82	15%	06/30/20	11/25/20	
												06/30/20	10/30/20	
16	Fiber Asset Management Software and Services TP9186FM	701	701	312	54%	701	319	276	595	106	15%	04/19/19	11/30/20	
												04/19/19	11/30/20	
17	Technical Systems & Networking Enhancement Budgets - Complete T39010EB	1,025	503	574	100%	503	574		574	-71	-14%	11/05/18	10/02/20	
												10/01/18	09/30/20	

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Technical Systems Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
18	CTO Technology Planning - Complete TT9186CT	400	200	145	100%	200	145		145	55	28%	10/01/18	10/01/20	
	Remote Work Options (Funded) TT0186RW			160	7%		214	2,741	2,954			10/01/18	09/30/20	
	TSN Sizing Budget - Complete TP9186SB	400	400	550	100%	400	550		550	-150	-38%	08/03/20	11/04/21	
												05/01/20	09/30/20	
												10/01/18	09/30/20	
Totals				51,435		67,456	56,352	9,179	65,531					

Open Requests

Configuration Management POC	1,051
T68186CM	
Data Center Facility Optimization	550
TO8186DC	
EA CJIS Compliance Handbook and Policies	518
TT9186CJ	
EA e-Signature (DocuSign)	925
TT9186ES	
Network Services Test Environment	770
TP9186TE	
Powershell Scripting– Server On-prem and Cloud	1,826
T68186PS	

Allocation Changes

12/12/18	762 hours added to UCC2 Program 2019-2020 from adjusted bill rate.
12/13/18	3,500 hours allocated to IAM Program from Miscellaneous Resolution #18357.
01/16/19	169 hours moved to TSN Support & Maintenance 2019-20 Problem Management from SAM - License & Compliance positive variance.
04/23/19	6,407 hours added to UCC2 Program 2019-2020 from Miscellaneous Resolution #19037.

Master Plan Activity

Technical Systems Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

04/29/19	775 hours added to IAM Program from Miscellaneous Resolution #18357.
05/07/19	1,015 hours added to unallocated from PDF Document Management Strategy positive variance.
05/07/19	1,015 hours unallocated.
08/07/19	180 hours added to UCC Voice Change Order Services from unallocated.
08/07/19	150 hours added to Network Services Change Order Services from unallocated.
08/07/19	685 hours unallocated.
09/24/19	208 hours added to unallocated from Technical Systems & Networking Enhancement Budgets.
09/24/19	893 hours unallocated.
09/24/19	200 hours added to TSN Sizing Budget from unallocated.
09/24/19	584 hours allocated to Papercut Implementation from unallocated.
09/24/19	109 hours added to Cloud Program 2019 - 2020 from unallocated.
03/04/20	64 hours added to Cloud Program Management 2019-20 from Technical Systems & Networking Enhancement Budgets.
07/08/20	359 hours allocated to Acrobat Rationalization from Customer Change Order Services.
07/15/20	1,310 hours removed from SEP - Program 2019-2020.
09/09/20	589 hours removed from SEP - Program 2019-2020.

CLEMIS LG Planned Maintenance & Upgrades 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	13,464									
Current Master Plan Allocation	13,676									

2018-20 CLEMIS Support Services Planned

IT Disaster Recovery			0%	40	0	0	0	40	100%	DR test performed during Data Center Optimization project.
CLEMIS Oak Video PMU		103	100%	120	103	0	103	17	14%	
WinTox Upgrade		30	100%	10	30	0	30	-20	-195%	More hours were needed because of the P-V move off the 2008 servers as well as the application upgrade.
Aramark - Upgrade		77	100%	10	77	0	77	-67	-670%	More hours were needed because of the P-V move off the 2008 Servers as well at the application upgrade.
Watchguard Upgrade		65	100%	60	65	0	65	-5	-8%	
OCSO Helicopter System		8	100%	10	8	0	8	2	20%	Upgrade was less because of RFP in Fall 2020
Foray Upgrade		64	100%	39	64	0	64	-25	-64%	More hours required because upgrade also included P-V of the 2008 Servers as well as the upgrade of the application.
StacsDNA Upgrade		56	100%	40	56	0	56	-16	-40%	More hours required than planned.
STRmix Upgrade			0%	10	0	0	0	10	100%	No Upgrade was needed, Project was closed.
GMIDX Upgrade			0%	10	0	0	0	10	100%	No upgrade was needed and project was closed.
Guard1Plus Upgrade		8	100%	11	8	0	8	4	32%	Upgrade delayed because of dependency on Smart Mail network
JusticeTrax Upgrade?LIMS		52	100%	40	52	0	52	-12	-29%	More hours have been needed for upgrade.
Vines Upgrade		35	100%	68	35	0	35	33	49%	Waiting for State of Michigan to start project.
OCSO IMACS Planned System Upgrade		243	100%	340	243	0	243	97	28%	Waiting for Vendor to provide information.
OCSO IMACS Report Generation		59	100%	40	59	0	59	-19	-48%	More new reports have been requested than expected.
JICS Upgrade		7	100%	68	7	0	7	61	90%	Waiting for vendor to finish upgrade.
LPR Upgrade		20	100%	20	20	0	20	0	0%	

2018-20 FRMS/Biometric Apps Planned Maint and

BOMGAR Planned Upgrades		66	100%	25	66	0	66	-41	-165%	More hours required than anticipated.
KACE Planned Upgrades		2	100%	20	2	0	2	18	90%	Less hours required than anticipated.
Coordination and Application Verification - Network/Security Planned Maintenance		13	100%	33	13	0	13	20	61%	Less hours required than anticipated.
CLEMIS CFIRS Planned System Maint		17	100%	280	17	0	17	263	94%	Less hours required than anticipated.
CLEMIS FRMS Planned System Maint			0%	20	0	0	0	20	100%	Upgrade not needed as a new system is in place.
Microsoft Patch Deployment		41	100%	180	41	0	41	139	77%	Less hours required than anticipated.
IT Disaster Recovery			0%	20	0	0	0	20	100%	DR Test performed during Data Center Optimization Project.

CLEMIS LG Planned Maintenance & Upgrades 2019-2020

Activity Name	10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	13,464								
Current Master Plan Allocation	13,676								
IT Disaster Recovery Toolkit Updates		76	100%	160	76	0	76	84	53% Less hours required than anticipated.
Database Patch Deployment		161	100%	180	161	0	161	19	11%
Bio DB Planned Maintenance		268	100%	362	268	0	268	94	26% Less hours required than anticipated.
McAfee Patch Deployment		230	100%	242	230	0	230	11	5%
BigFix Planned Maintenance		21	100%		21	0	21	-21	
AFIS/Livescan Planned Upgrades		731	100%	130	731	0	731	-601	-462% More hours required than anticipated for POC.
CLEMIS Mugshot Planned System Upgrade		233	100%	247	233	0	233	14	6%
Netmotion Mobility Planned System Upgrade		84	100%	63	84	0	84	-21	-33% More hours required than anticipated.
Mobile Planned System Upgrade		424	100%	250	424	0	424	-174	-69% More hours required than anticipated.
LEIN-CORE Planned System Upgrade		119	100%	80	119	0	119	-39	-49% 3 SQL Server Upgrades to be included in PM&U.
Server Clean Up		41	100%		41	0	41	-41	
License Plate Reader (LPR) Upgrade on MDCs			0%	45	0	0	0	45	100% Work to be completed in CLEMIS Support Services plan.
2018-20 PSA Planned Maintenance and Upgrade									
Coordination and Application Verification - Network/Security Planned Maintenance		97	100%	50	97	0	97	-46	-93% More hours required than planned.
EasyStreet Draw/Scene PD Upgrade		39	100%	80	39	0	39	41	52% Less hours required than planned.
GIS Data Mapping		1,066	100%	825	1,066	0	1,066	-240	-29% More hours required than planned.
IT Disaster Recovery 2018 - 2020			0%	320	0	0	0	320	100% Less hours required than planned.
MICR Planned Maintenance		901	100%	330	901	0	901	-571	-173% More hours required than planned.
Monthly Accounting		482	100%	590	482	0	482	108	18%
Monthly CDE - CAD Web Services Extensions		1	100%	50	1	0	1	49	98% Less hours required than planned.
Netscaler Planned Maintenance		5	100%	35	5	0	5	30	86% Less hours required than planned.
Patch Deployment - Microsoft		245	100%	170	245	0	245	-75	-44% More hours required than planned.
Patch Deployment - Database		352	100%	175	352	0	352	-177	-101% More hours required than planned.
Patch Deployment - Security Updates			0%	70	0	0	0	70	100% Less hours required than planned.
Coordination and Application Verification - SA Planned Maintenance		117	100%	74	117	0	117	-43	-58% More hours required than planned.
SharePointe			0%	40	0	0	0	40	100% Less hours required than planned.
SSL Certifications			0%	20	0	0	0	20	100% Less hours required than planned.
Upgrade .Net		245	100%		245	0	245	-245	
Application Hardening		32	100%	50	32	0	32	18	37% More hours required than planned
Business Objects Upgrades		12	100%	140	12	0	12	128	92% Less hours required than planned.

CLEMIS LG Planned Maintenance & Upgrades 2019-2020

Activity Name		10/01/2018	% Complete	Original	Expended	Estimate	Revised	Variance	Variance	Variance Explanation
Original Master Plan Allocation	13,464	10/02/2020	Estimate	Hours	To Complete	Total Estimate	Hours	Percent		
Current Master Plan Allocation	13,676									
CAD Planned Maintenance		169	100%	250	169	0	169	81	32%	Less hours required than planned.
CLEAR Planned Maintenance		603	100%	735	603	0	603	133	18%	
CrimeView Upgrade		195	100%	60	195	0	195	-134	-224%	More hours required than planned.
Database Plan Maintenance		568	100%	440	568	0	568	-128	-29%	More hours required than planned.
DataGuard Planned Maintenance		53	100%	135	53	0	53	82	61%	Less hours required than planned.
OAKVIDEO Upgrade Polycom Equipment			0%	464	0	0	0	464	100%	Project moved to the 2021-22 Master Plan.
OCSO IMACS SQL 2012 Upgrade		306	100%	360	352	0	352	8	2%	
Upgrade Oracle 11G database to 19C		349	100%	3,453	349	0	349	3,104	90%	Project was descoped and replaced by funded projects.
Upgrade Oracle 11G database to 19C - Phase 1		505	62%	821	523	325	848	-27	-3%	
Watchguard Upgrade		248	100%	602	587	0	587	15	2%	
Subtotals:		9,936	97%	13,612	10,340	325	10,665			

Allocation Changes

11/04/2019	646 hours moved to 2019-20 CLEMIS MP Activity from reclassifying LEIN - Core Upgrade from PMU.
04/22/2020	415 hours added to Upgrade Oracle 11G database to 19C - Phase 1 from Miscellaneous Resolution #20088.
07/08/2020	443 hours added to Upgrade Oracle 11G database to 19C - Phase 1 from Miscellaneous Resolution #20088.

Master Plan Activity

CLEMIS Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		47,852	39,876											
01	CLM-DataCntrOpt-Implement - Complete DF7183HA	1,568	1,694	1,640	100%	2,613	2,559		2,559	54	2%	07/24/17	08/13/20	
												07/24/17	07/31/20	
02	AFIS Store & Forward - Complete D49183AF	1,202	1,153	1,015	100%	1,020	1,015		1,015	5	1%	10/15/18	07/08/20	
												10/15/18	07/22/20	
03	CLM - Leased Line Replacement - CAD Sites - Complete D48183CS	525	525	526	100%	1,564	1,565		1,565	-1	0%	04/09/18	01/29/19	
												04/09/18	02/22/19	
04	FRMS Rewrite - Inspections (Funded) - Complete D47183OC	1,700	1,861	1,861	100%	2,429	2,590		2,590	-161	-7%	01/19/17	03/01/19	
												01/19/17	03/05/19	
05	LEIN - Core Expansion D49183TU	646	646	420	33%	1,278	428	851	1,279	-2	0%	07/16/19	07/29/21	
												07/16/19	07/29/21	
06	CFIRS Mobile Pages (Funded) D49183MO		3,404	3,150	93%	3,404	3,166	238	3,404	0	0%	02/11/19	12/07/20	
												02/11/19	12/07/20	
07	CLEMIS Michigan Indigent Defense Commission (Funded) (Mandate) DG7183MI		869	726	87%	1,006	869	126	995	11	1%	10/12/17	11/09/20	
												10/12/17	10/30/20	
08	OCSO CCTV Storage DG9183TV		312	338	56%	608	345	272	617	-9	-1%	11/02/18	04/12/21	Working with OCSO to obtain project funding.
												11/02/18	04/12/21	
09	CLEMIS Bio Facial Recognition Replacement - Complete D49183FR	646	109	109	100%	646	109		109	537	83%	01/22/19	03/18/20	Change in project direction.
												01/22/19	10/01/19	
10	CLEMIS MDC Program - Complete D48183MP	2,806	2,806									01/01/20	09/28/20	
10A	CLEMIS MDC Security Patching - Complete D49183MP			944	100%	962	944		944	19	2%	02/11/19	07/31/20	
												02/11/19	07/08/20	
10B	CLEMIS Windows 10 Upgrade - Complete D40183WT			462	100%	675	462		462	213	32%	07/14/20	10/02/20	Phase 1 complete of the ongoing upgrade project.
												07/14/20	09/30/20	
	<i>CLEMIS MDC Program Total</i>					<i>1,637</i>	<i>1,405</i>		<i>1,405</i>					
11	CLEMIS CAD Enhancement Funded Program (Funded) DF8183CF	2,869	2,869									10/05/16	02/17/21	
11A	CLEMIS CAD Central Dispatch - Complete DF6183DI			2,804	100%	2,869	2,897		2,897	-28	-1%	10/05/16	07/31/20	
												10/05/16	08/10/20	

Master Plan Activity

CLEMIS Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
11B	CLEMIS CAD Enhancement Funded Program Remaining ETC (Funded) - Complete DF8183CE											08/01/20	09/30/20	
	<i>CLEMIS CAD Enhancement Funded Program Total</i>					2,869	2,897		2,897					
12	CLEMIS CAD Enhancement Program - Complete DF9183PM	12,215	5,755									10/01/18	09/30/20	
12A	CAD Enhancement Budget - Complete DF9183E2			3,845	100%	3,850	3,845		3,845	5	0%	10/01/18	10/02/20	
												10/01/18	09/30/20	
12B	CLEMIS CAD Central Dispatch Deployment DF0183DI			313	21%	1,628	348	1,280	1,628	0	0%	07/20/20	02/09/21	
	<i>CLEMIS CAD Enhancement Program Total</i>					5,478	4,192	1,280	5,473			07/20/20	02/03/21	
13	CLEMIS New Site Implementation Budget - Complete TP9186IB	760	940	910	100%	940	910		910	31	3%	10/15/18	10/02/20	
												10/01/18	09/30/20	
14	Incident Notification System (INS) Rewrite - Complete DF9183IN	646	646									08/13/20	09/15/20	
15	CLEMIS Jail Management Program - Complete DG9183PG	2,485	493									04/07/20	09/30/20	
15A	CLEMIS Jail Management System RFP - Complete DG9183JR			417	100%	553	559		559	-6	-1%	08/20/18	01/10/20	
												08/20/18	11/01/19	
15B	CLEMIS Jail Management System Initial Release - Complete DG9183JS			76	100%		76		76			10/18/19	04/20/20	
	<i>CLEMIS Jail Management Program Total</i>					553	635		635					
16	CLEMIS Jail Management System Phase 1 (Funded) DG9183J1		770	514	90%	600	546	58	604	-4	-1%	04/06/20	11/24/20	
												04/06/20	11/24/20	
17	OCSO Jail Visit Bridge Repl - Complete D46431JV	84	84	84	100%	410	410		410	0	0%	01/04/17	03/22/19	
												01/04/17	02/22/19	
18	CLEMIS SEP Enhancements - Complete D48183CE	500	310	230	100%	310	230		230	80	26%	10/01/18	10/02/20	
												10/01/18	09/30/20	
19	CLEMIS New Agency Deployment Budget - Complete	3,500	3,000	2,868	100%	3,000	2,868		2,868	132	4%	10/01/18	10/02/20	

Master Plan Activity

CLEMIS Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	DF9183T2											10/01/18	09/30/20	
20	BO Reports Enhancement Budget - Complete D49183E3	1,300	1,800	1,893	100%	1,800	1,893		1,893	-93	-5%	10/02/18	10/02/20	
21	CLEAR Enhancement Budget - Complete DF9183E4	1,800	2,800	2,542	100%	2,800	2,542		2,542	259	9%	10/04/18	10/02/20	
22	CFIRS Enhancement Budget - Complete D49183E1	2,500	3,600	3,482	100%	3,600	3,482		3,482	118	3%	10/01/18	09/30/20	
23	CLEMIS Enhancement Budgets - Complete D49010EB	2,310	1,620	1,583	100%	1,620	1,583		1,583	37	2%	10/01/18	10/02/20	
24	Citizen Engagement Budget - CLEMIS LG - Complete DE9183CM	200	450	376	100%	450	376		376	74	17%	10/01/18	10/01/20	
25	FirstNet EB - Complete DR9431EB		150	130	100%	150	130		130	21	14%	12/12/18	09/30/20	
26	Inmate Locator Replacement - Complete DG0433IA		269	254	100%	269	254		254	15	5%	04/28/20	08/28/20	
27	OCSO Helicopter Video 2020 DG0181HP		395	75	19%	395	75	316	391	4	1%	07/21/20	05/20/21	
	CLEMIS Sizing Budget - Complete DF9183SB	200	400	326	100%	400	326		326	74	19%	10/01/18	10/02/20	
												10/01/18	09/30/20	
Totals				33,909		41,850	37,398	3,142	40,540					

Open Requests

Add replication Mugshot Database using DataGuard	646
D49183MG	
CLEMIS Agency Administration	884
DF9183AA	
CLEMIS Citations Conversion Program	6,506
DF9183CV	

Master Plan Activity

CLEMIS Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

03/06/19	161 hours added to FRMS Rewrite - Inspections from FRMS funding.
03/06/19	1,495 hours added to CFIRS Mobile Pages from FRMS funding.
03/18/19	49 hours added to CLM-DataCntrOpt-Implement from AFIS Store & Forward descope.
03/18/19	150 hours added to Citizen Engagement Budget - CLEMIS LG from Finance/Admin Citizen Engagement Budget - Finance LG.
05/30/19	1,100 hours added to CFIRS Enhancement Budget from FRMS funding.
06/26/19	1,200 hours added from CLEMIS contingency to CLEAR Enhancement Budget.
07/09/19	323 hours allocated to CLEMIS Michigan Indigent Defense Commission from a grant (28 hours) and Miscellaneous Resolution #19071 (295 hours).
07/31/19	100 hours added to Citizen Engagement Budget - CLEMIS LG from eGov Citizen Engagement Budget - IT.
08/02/19	50 hours added to CLEMIS Michigan Indigent Defense Commission from Miscellaneous Resolution #19071.
08/21/19	1,023 hours added to CFIRS Mobile Pages from FRMS funding.
11/04/19	450 hours added to CFIRS Enhancement Budget from FRMS funding.
11/04/19	646 moved to 2019-20 CLEMIS MP Activity from reclassifying LEIN - Core Upgrade from PMU.
12/11/19	41 hours added to CLEMIS Michigan Indigent Defense Commission from Miscellaneous Resolution #19071.
12/18/19	63 hours added to CFIRS Mobile Pages from FRMS funding.
02/24/20	150 hours added to CFIRS Enhancement Budget from FRMS funding.
02/27/20	349 hours added to CFIRS Mobile Pages from FRMS funding.
03/11/20	12 hours added to CLEMIS Michigan Indigent Defense Commission from Miscellaneous Resolution #19071.
03/24/20	300 hours added to BO Reports Enhancement Budget from CLEMIS CAD Enhancement Program.
03/24/20	400 hours added to CLEAR Enhancement Budget from CLEMIS CAD Enhancement Program.
04/15/20	190 hours added to CLEMIS Enhancement Budgets from CLEMIS SEP Enhancements.
04/20/20	770 hours added to CLEMIS Jail Management System Phase 1 from Miscellaneous Resolution #20089.
04/20/20	1,992 hours added to unallocated from CLEMIS Jail Management Program positive variance.
04/20/20	1,992 hours unallocated.
04/28/20	150 hours allocated to FirstNet EB from unallocated.
04/28/20	1,842 hours unallocated.
05/06/20	537 hours added to unallocated from CLEMIS Bio Facial Recognition Replacement positive variance.

Master Plan Activity

CLEMIS Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

05/06/20	2,379 hours unallocated.
05/08/20	269 hours allocated to Inmate Locator Replacement from unallocated.
05/08/20	2,110 hours unallocated.
05/20/20	200 hours added to CLEMIS Sizing Budget from unallocated.
05/20/20	1,910 hours unallocated.
05/27/20	443 hours added to CLEMIS Michigan Indigent Defense Commission from Miscellaneous Resolution #19071.
06/03/20	77 hours added to CLM-DataCntrOpt-Implement from unallocated.
06/03/20	1,833 hours unallocated.
06/19/20	150 hours added to CFIRS Enhancement Budget from FRMS funding.
06/24/20	250 hours added to BO Reports Enhancement Budget from unallocated.
06/24/20	1,583 hours unallocated.
06/24/20	300 hours added to CLEMIS Enhancement Budgets from unallocated.
06/24/20	1,283 hours unallocated.
07/01/20	474 hours added to CFIRS Mobile Pages from FRMS funding.
07/07/20	120 hours added to CLEMIS New Site Enhancement Budget from unallocated.
07/07/20	1,163 hours unallocated.
08/12/20	250 hours added to CFIRS Enhancement Budget from FRMS funding.
08/12/20	395 hours allocated to OCSO Helicopter Video 2020 from unallocated.
08/12/20	250 hours added to BO Reports Enhancement Budget from unallocated.
08/12/20	518 hours unallocated.
08/31/20	312 hours allocated to OCSO CCTV Storage from unallocated.
08/31/20	206 hours unallocated.
09/10/20	60 hours added to CLEMIS New Site Implementation Budget from unallocated.
09/10/20	146 hours unallocated.

CLEMIS Radio LG Planned Maintenance & Upgrades 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explanation
Original Master Plan Allocation	816									
Current Master Plan Allocation	816									
2018-20 Radio Communications Planned Maintenance										
Database Patch Deployment			0%	4	0	0	0	4	100%	Fewer hours needed than planned.
TDMoIP Conversion			0%	1	0	0	0	1	100%	Fewer hours needed than planned.
Cell Site Connectivity		16	100%	10	16	0	16	-6	-58%	More hours needed than planned.
OakWin Planned Maintenance		367	100%	350	367	0	367	-17	-5%	More hours needed than planned.
OakWin Tower Site Planned Maint		432	100%	412	432	0	432	-20	-5%	
Coordination and Application Verification - Network/Security Planned Maintenance		2	100%	21	2	0	2	19	90%	Fewer hours needed than planned.
Coordination and Application Verification - SA Planned Maintenance		4	100%	16	4	0	4	12	78%	Fewer hours needed than planned.
IT Disaster Recovery 2020			0%	2	0	0	0	2	100%	Fewer hours needed than planned.
Subtotals:		821	100%	816	821	0	821			

Master Plan Activity

CLEMIS Radio Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		10,908	7,014											
01	CLEMIS Radio Replacement Program (Funded) DL9183RC	10,708	5,000									07/24/17	09/27/21	
01A	OAKWIN Radio System Enhancement - RFP (Funded) - Complete DL7183RP			708	100%	1,832	1,767		1,767	65	4%	07/24/17	07/12/19	
01B	OAKWIN Radio System Enhancement - DDR (Funded) - Complete DL9183DD			1,286	100%	2,020	1,286		1,286	734	36%	07/08/19	02/06/20	Less effort needed than planned.
01C	OAKWIN Radio System Enhancement - Phase 2 (Funded) DL9183P2			1,875	53%	3,531	1,932	1,691	3,623	-92	-3%	07/08/19	03/31/20	
	<i>CLEMIS Radio Replacement Program Total</i>					7,383	4,985	1,691	6,676			02/03/20	09/21/21	
02	T2911 (Funded) DL9183NG		665	153	23%	665	153	513	665	0	0%	02/03/20	05/21/21	
03	Children's Village Radio System Replacement DL9183CV		462	130	32%	408	132	282	414	-6	-1%	11/13/18	06/21/21	
04	CLEMIS Radio Enhancement Budget - Complete DL9183EB	200	800	654	100%	800	654		654	146	18%	04/23/20	11/23/20	
												10/04/18	09/30/20	
												10/01/18	09/30/20	
	Totals			4,805		9,256	5,923	2,485	8,408					

Allocation Changes

10/01/18	1,149 hours unallocated.
03/19/19	250 hours added to CLEMIS Radio Enhancement Budget from unallocated.
03/19/19	899 hours unallocated.
04/17/19	5,708 hours moved to CLEMIS Radio Replacement 2021-2022 from CLEMIS Radio Replacement Program.
08/21/19	665 hours allocated to T2911 from 911 surcharge fund.
11/14/19	200 hours added to CLEMIS Radio Enhancement Budget from unallocated.
11/14/19	699 hours unallocated.
05/06/20	150 hours added to CLEMIS Radio Enhancement Budget from unallocated.
05/06/20	549 hours unallocated.

Master Plan Activity

CLEMIS Radio Leadership Group 2019-2020

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2018	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	10/02/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Allocation Changes

05/14/20 462 hours allocated to Children's Village Radio System Replacement from unallocated.

05/14/20 87 hours unallocated.

Courts Justice Administration LG Support & Maintenance 2019-2020

Activity Name		10/01/2018	%	Original	Expended	Estimate To	Revised Total	Variance	Variance
Original Master Plan Allocation	23,714	10/02/2020	Complete	Estimate	Hours	Complete	Estimate	Hours	Percent
Current Master Plan Allocation	23,714								
2018-2019 Support and Maintenance		11,401	100%	11,857	11,401	0	11,401	456	4%
2019-20 Assessing & Tax System Maintenance									
Animal Control System Maintenance		42	100%	50	42	0	42	8	16%
2019-20 Assessing & Tax Customer Support									
Animal Control Customer Support		624	100%	718	624	0	624	94	13%
2019-20 Courts Customer Support									
Program Management		202	100%	260	202	0	202	58	22%
Children's Village Customer Support		0	100%	9	0	0	0	9	97%
Circuit Court Customer Support		4,284	100%	3,665	4,284	0	4,284	-619	-17%
Clerk Legal Customer Support		1,478	100%	1,375	1,478	0	1,478	-103	-7%
Clerk Vital Records Customer Support		581	100%	873	581	0	581	292	33%
Community Corrections Customer Support		647	100%	509	647	0	647	-138	-27%
Data Warehouse Tools Customer Support		263	100%	204	263	0	263	-59	-29%
District Court Customer Support		507	100%	502	507	0	507	-5	-1%
Elections Customer Support		169	100%	263	169	0	169	94	36%
FOC Customer Support		655	100%	524	655	0	655	-131	-25%
Probate Court Customer Support		607	100%	527	607	0	607	-80	-15%
Prosecuting Attorney Customer Support		372	100%	486	372	0	372	114	23%
Public Services Circuit Court Probation Customer Support		2	100%	9	2	0	2	8	83%
2019-20 Courts System Maintenance									
Children's Village-Data Warehouse/Business Objects Maintenance		2	100%	4	2	0	2	2	56%
Circuit Court Maintenance Budget		150	100%	422	150	0	150	272	64%
Clerk Legal Maintenance Budget		12	100%	40	12	0	12	28	70%
Clerk Vital Records Maintenance Budget		22	100%	141	22	0	22	119	84%
Community Corrections Maintenance Budget		99	100%	114	99	0	99	15	13%
District Court Maintenance Budget		23	100%	40	23	0	23	17	42%
FOC eForms Maintenance Budget		2	100%	15	2	0	2	13	90%
Kofax Maintenance Budget		235	100%	85	235	0	235	-150	-176%
OakDocs/EDMS Maintenance Budget		618	100%	870	618	0	618	252	29%
Probate Court Maintenance Budget		11	100%	20	11	0	11	9	45%
Prosecuting Attorney Maintenance Budget		55	100%	73	55	0	55	18	25%
IT Administrative Maintenance Budget		11	100%	16	11	0	11	5	31%

Courts Justice Administration LG Support & Maintenance 2019-2020

Activity Name	10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	23,714							
Current Master Plan Allocation	23,714							
Reimbursement Maintenance Budget	38	100%	40	38	0	38	3	6%
2019-20 Public & Environmental Services Customer Support								
Children's Village Customer Support	380	100%	282	380	0	380	-98	-35%
2019-20 Public & Environmental Services System Maintenance								
Children's Village Unscheduled Maintenance	26	100%	42	26	0	26	16	37%
2019-20 eCommerce Customer Support								
Animal Control Customer Support	10	100%	6	10	0	10	-4	-71%
Circuit Court Customer Support	3	100%	6	3	0	3	4	58%
Clerk/ROD Customer Support	15	100%	72	15	0	15	57	80%
Community Corrections Customer Support	1	100%	2	1	0	1	1	63%
Friend of the Court Customer Support	4	100%	2	4	0	4	-2	-88%
Medical Examiner Support	8	100%	2	8	0	8	-6	-313%
Probate Court Customer Support	2	100%	2	2	0	2	0	13%
Reimbursement Customer Support	56	100%	32	56	0	56	-24	-74%
Point of Sale Terminal Support - Courts	12	100%	160	12	0	12	149	93%
Medical Examiner Customer Support	130	100%	322	130	0	130	192	60%
2019-20 eCommerce System Maintenance								
Medical Examiner Maintenance Budget	10	100%	75	10	0	10	65	87%
Subtotals:	23,764	100%	24,716	23,764	0	23,764	952	4%

Finance/Admin LG Support & Maintenance 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	10,916								
Current Master Plan Allocation	10,916								
2018-2019 Support and Maintenance		6,031	100%	5,458	6,031	0	6,031	-573	-10%
2019-20 Assessing & Tax System Maintenance									
Treasurer System Maintenance		16	100%	43	16	0	16	27	62%
2019-20 Assessing & Tax Customer Support									
Treasurer Customer Support - Land		696	100%	863	696	0	696	167	19%
Treasurer Customer Support - Finance/Admin		218	100%	47	218	0	218	-171	-363%
2019-20 Courts Customer Support									
Human Resources Customer Support		170	100%	60	170	0	170	-110	-183%
Reimbursement Customer Support		115	100%	138	115	0	115	23	17%
Treasurer Customer Support		251	100%	273	251	0	251	22	8%
IT Administrative Customer Support		21	100%	63	21	0	21	42	67%
2019-20 HR Finance Customer Support									
Compliance Office/Purchasing Customer Support		23	100%	124	23	0	23	101	81%
Fiscal Services Customer Support		402	100%	1,028	402	0	402	626	61%
Human Resources Customer Support		442	100%	1,047	442	0	442	605	58%
Reimbursement Customer Support		13	100%	35	13	0	13	23	64%
2019-20 HR Finance System Maintenance									
Fiscal Services Maintenance Budget		2	100%	268	2	0	2	266	99%
Human Resources Maintenance Budget		21	100%	232	21	0	21	211	91%
Purchasing Maintenance Budget				6	0	0	0	6	100%
Reimbursement Maintenance Budget				6	0	0	0	6	100%
2019-20 Public & Environmental Services Customer Support									
Health Customer Support		791	100%	751	791	0	791	-40	-5%
Homeland Security Customer Support		371	100%	239	371	0	371	-132	-55%
2019-20 Public & Environmental Services System Maintenance									
Health System Maintenance		35	100%	58	35	0	35	23	41%
HSD Unscheduled Maintenance		33	100%	40	33	0	33	7	18%
2019-20 eCommerce Customer Support									
Fiscal Services Support		2	100%	2	2	0	2	0	13%
Health Support		6	100%	2	6	0	6	-4	-213%
Central Services Customer Support		86	100%	166	86	0	86	80	48%
Corporation Counsel Customer Support		629	100%	362	629	0	629	-267	-74%

Finance/Admin LG Support & Maintenance 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	10,916								
Current Master Plan Allocation	10,916								
Library Customer Support		19	100%	16	19	0	19	-3	-20%
Public Services Customer Support		99	100%	30	99	0	99	-69	-228%
Risk Management Customer Support		301	100%	162	301	0	301	-139	-86%
2019-20 eCommerce System Maintenance									
Central Services Unscheduled Maintenance		6	100%	38	6	0	6	32	84%
Corporation Counsel Unscheduled Maintenance Budget		45	100%	90	45	0	45	45	50%
Risk Mgmt Maintenance Budget		30	100%	30	30	0	30	0	0%
2019-20 eGovernment Customer Support									
BOC Admin Customer Support		171	100%	310	171	0	171	139	45%
EDCA Admin Customer Support		189	100%	175	189	0	189	-14	-8%
Executive Administration Customer Support		377	100%	90	377	0	377	-287	-319%
2019-20 eGovernment System Maintenance									
BOC Unscheduled Maintenance				5	0	0	0	5	100%
EDCA Unscheduled Maintenance				5	0	0	0	5	100%
COVID-19 Customer Support									
eGovernment COVID-19 Customer Support		282	100%		282	0	282	-282	
Subtotals:		11,892	100%	12,262	11,892	0	11,892	370	3%

Land LG Support & Maintenance 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	35,976								
Current Master Plan Allocation	35,976								
2018-2019 Support and Maintenance		16,996	100%	17,988	16,996	0	16,996	993	6%
2019-20 Assessing & Tax System Maintenance									
Enterprise Application System Maintenance		97	100%	178	97	0	97	81	45%
BS&A System Maintenance		79	100%	44	79	0	79	-35	-80%
Equalization System Maintenance		135	100%	178	135	0	135	43	24%
2019-20 Assessing & Tax Customer Support									
FOIA		4	100%	6	4	0	4	2	38%
Program Management & Standards		147	100%	190	147	0	147	43	23%
Enterprise Application Customer Support		894	100%	932	894	0	894	38	4%
BS&A Customer Support		3,719	100%	2,487	3,719	0	3,719	-1,232	-50%
Equalization Customer Support		1,053	100%	833	1,053	0	1,053	-219	-26%
Register of Deeds Customer Support		208	100%	88	208	0	208	-120	-137%
2019-20 Courts Customer Support									
Health Kofax Customer Support		29	100%	71	29	0	29	42	60%
2019-20 HR Finance Customer Support									
FOIA		1	100%	5	1	0	1	4	85%
Program Management & Standards		564	100%	1,007	564	0	564	443	44%
2019-20 IS Service Center Customer Support									
Access Oakland Account Administration Support		36	100%	46	36	0	36	11	23%
2019-20 Infrastructure & GIS Customer Support									
FOIA				10	0	0	0	10	100%
Application Program Management		104	100%	130	104	0	104	26	20%
GIS Application Implementation & Support		456	100%	474	456	0	456	18	4%
GIS AGO Implementation & Support		722	100%	460	722	0	722	-262	-57%
CVT Implementation & Support		145	100%	279	145	0	145	135	48%
Data Sharing and Distribution Support		0	100%	36	0	0	0	36	99%
EDCA GIS Support		22	100%	73	22	0	22	51	70%
Facilities Implementation Support		1,202	100%	921	1,202	0	1,202	-281	-31%
Enterprise GIS Implementation & Support		1,507	100%	1,592	1,507	0	1,507	85	5%
CAMS Implementation Support		704	100%	644	704	0	704	-60	-9%
Parks & Recreation Implementation Support		290	100%	371	290	0	290	81	22%
Public Customer Support		2	100%	21	2	0	2	19	92%

Land LG Support & Maintenance 2019-2020

Activity Name		10/01/2018	%	Original	Expended	Estimate To	Revised Total	Variance	Variance
Original Master Plan Allocation	35,976	10/02/2020	Complete	Estimate	Hours	Complete	Estimate	Hours	Percent
Current Master Plan Allocation	35,976								
Road Commission Implementation Support		48	100%	99	48	0	48	51	51%
Training & Outreach		223	100%	388	223	0	223	165	42%
WRC Implementation Support		370	100%	326	370	0	370	-44	-14%
2019-20 Infrastructure & GIS System Maintenance									
Facilities Unscheduled Maintenance		11	100%	50	11	0	11	39	78%
GIS Server Maintenance		51	100%	36	51	0	51	-15	-40%
GIS Application Maintenance		61	100%	123	61	0	61	62	50%
GIS Data Maintenance		7	100%	47	7	0	7	40	85%
Parks & Recreation Unscheduled Maintenance				5	0	0	0	5	100%
Public Application Unscheduled Maintenance				4	0	0	0	4	100%
Public Safety Unscheduled Maintenance		4	100%	10	4	0	4	6	58%
ROD System Unscheduled Maintenance				2	0	0	0	2	100%
RCOC System Unscheduled Maintenance				19	0	0	0	19	100%
WRC System Unscheduled Maintenance		7	100%	69	7	0	7	62	89%
2019-20 Public & Environmental Services Customer Support									
FOIA					0	0	0	0	
Program Management & Standards		436	100%	842	436	0	436	406	48%
Airport Customer Support		205	100%	88	205	0	205	-117	-133%
Enterprise Implementation & Support		1,102	100%	904	1,102	0	1,102	-198	-22%
EHealth Customer Support		1,726	100%	1,232	1,726	0	1,726	-494	-40%
WRC Implementation Support		1,835	100%	1,503	1,835	0	1,835	-332	-22%
2019-20 Public & Environmental Services System Maintenance									
Airport Unscheduled Maintenance		1	100%	11	1	0	1	10	89%
Enterprise Unscheduled Maintenance		42	100%	125	42	0	42	83	66%
E-Health System Maintenance		470	100%	530	470	0	470	61	11%
WRC Unscheduled Maintenance		52	100%	132	52	0	52	80	61%
2019-20 eCommerce Customer Support									
Pay Current/Pay Local Tax Customer Support		186	100%	138	186	0	186	-48	-35%
Property Gateway Customer Support		22	100%	20	22	0	22	-1	-7%
Treasurer Support		141	100%	108	141	0	141	-33	-31%
IVR Application Support		335	100%	70	335	0	335	-265	-378%
Point of Sale Terminal Support - Land		85	100%	214	85	0	85	129	61%

Land LG Support & Maintenance 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	
Original Master Plan Allocation	35,976									
Current Master Plan Allocation	35,976									
Oakland Schools Customer Support				1	0	0	0	1	100%	
2019-20 eCommerce System Maintenance										
IVR System Maintenance			120	100%	20	120	0	120	-100	-499%
Subtotals:			36,653	100%	36,180	36,653	0	36,653	-473	-1%

eGovernment Services LG Support & Maintenance 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	25,812								
Current Master Plan Allocation	25,812								
2018-2019 Support and Maintenance		13,186	100%	12,906	13,186	0	13,186	-281	-2%
2019-20 IS Service Center Customer Support									
Chargeback Support		507	100%	433	507	0	507	-74	-17%
2019-20 eCommerce Customer Support									
FOIA Requests		3	100%	12	3	0	3	9	77%
Program Management & Standards		125	100%	230	125	0	125	105	46%
eCommerce Support		1,539	100%	2,216	1,539	0	1,539	677	31%
G2G Participant Support		1,159	100%	1,024	1,159	0	1,159	-135	-13%
G2G Cloud Customer Support - Merchants		163	100%	96	163	0	163	-67	-70%
G2G Cloud Customer Support - Reporting/Revenue Validation/BO Reports		131	100%	288	131	0	131	157	55%
G2G Cloud Customer Support - Applications		814	100%	392	814	0	814	-422	-108%
G2G Cloud - PCI Compliance Support		116	100%	108	116	0	116	-8	-7%
G2G Cloud - Readers		108	100%	174	108	0	108	66	38%
G2G Marketplace Customer Support		111	100%	226	111	0	111	115	51%
2019-20 eCommerce System Maintenance									
Enterprise Applications Maintenance		30	100%	28	30	0	30	-2	-5%
G2G MyG2G System Maintenance		94	100%	148	94	0	94	54	36%
G2G Online Payments System Maintenance		6	100%	12	6	0	6	6	52%
G2G Over the Counter Payments System Maintenance		1	100%	44	1	0	1	43	98%
G2G Shopping Cart System Maintenance		257	100%	380	257	0	257	123	32%
G2G AOFS System Maintenance		66	100%	389	66	0	66	323	83%
G2G Pay Local/Pay Del System Maintenance		22	100%	30	22	0	22	8	28%
PCI Remediation - System Maintenance		120	100%	45	120	0	120	-75	-166%
2019-20 eGovernment Customer Support									
FOIA Requests		19	100%	2	19	0	19	-17	-850%
Application Program Management		408	100%	498	408	0	408	91	18%
eGov Program Support		1,384	100%	1,395	1,384	0	1,384	11	1%
SAAS Application Support & Training		230	100%	230	230	0	230	1	0%
Public Website Support		335	100%	293	335	0	335	-42	-14%
Enterprise O365 Support		0	100%	966	0	0	0	966	100%
SharePoint Online (O365) Support		126	100%	1,300	126	0	126	1,174	90%
Parent Brand Social Media Support		1,627	100%	1,872	1,627	0	1,627	246	13%

eGovernment Services LG Support & Maintenance 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	25,812								
Current Master Plan Allocation	25,812								
Training & Outreach		13	100%	165	13	0	13	152	92%
2019-20 eGovernment System Maintenance									
Server and Application Maintenance		342	100%	915	342	0	342	573	63%
Subtotals:		23,039	100%	26,817	23,039	0	23,039	3,778	14%

Internal Services LG Support & Maintenance 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	45,544								
Current Master Plan Allocation	45,544								
2018-2019 Support and Maintenance		20,416	100%	22,772	20,416	0	20,416	2,356	10%
2019-20 IS PMO Customer Support									
IT Professional Services Requisition System		14	100%	35	14	0	14	21	59%
Project Management Office		2,768	100%	2,633	2,768	0	2,768	-134	-5%
2019-20 IS PMO System Maintenance									
PM - Project Management System Maintenance		1	100%	22	1	0	1	21	97%
IT Professional Services Requisition System				8	0	0	0	8	100%
2019-20 IS Service Center Customer Support									
FOIA Requests				2	0	0	0	2	100%
Internal Services Support		3,149	100%	3,393	3,149	0	3,149	244	7%
IT Purchasing / Billing Support		2,678	100%	2,287	2,678	0	2,678	-391	-17%
Service Center (SC) Program		6,978	100%	7,321	6,978	0	6,978	343	5%
Training and Support Services		568	100%	557	568	0	568	-11	-2%
Handheld Devices C/S		485	100%	695	485	0	485	210	30%
Communications Administration		325	100%	464	325	0	325	139	30%
Land & Data Lines		9	100%	9	9	0	9	0	0%
Communications Program/Telesoft Support		1,260	100%	1,444	1,260	0	1,260	185	13%
Asset Management		2,494	100%	3,139	2,494	0	2,494	645	21%
Disaster Recovery Process		117	100%	83	117	0	117	-34	-41%
2019-20 IS Service Center System Maintenance									
Service Center Maintenance - Unicenter Service Desk		11	100%	43	11	0	11	32	76%
Service Center Maintenance - Web Services		7	100%	16	7	0	7	9	56%
Handheld Devices		18	100%	60	18	0	18	42	70%
Telesoft		145	100%	121	145	0	145	-24	-20%
Subtotals:		41,441	100%	45,104	41,441	0	41,441	3,663	8%

Technical Systems LG Support & Maintenance 2019-2020

Activity Name	10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	98,524							
Current Master Plan Allocation	98,693							
2018-2019 Support and Maintenance	50,794	100%	49,731	50,794	0	50,794	-1,063	-2%
2019-20 DBA Customer Support								
FOIA Requests			2	0	0	0	2	100%
ALL Services Triage & Misc.	48	100%	79	48	0	48	32	40%
APS-Application Team Support	713	100%	622	713	0	713	-91	-15%
DBA-Database Platform Support	648	100%	638	648	0	648	-10	-2%
DBA-Database Administration	1,882	100%	1,600	1,882	0	1,882	-282	-18%
ONCALL	318	100%	324	318	0	318	6	2%
BSN-Consultation	961	100%	975	961	0	961	14	1%
BSN-Planning	925	100%	936	925	0	925	11	1%
2019-20 DBA System Maintenance								
IT Internal Systems DBA Maintenance	7	100%	37	7	0	7	30	82%
Sheriff System DBA Maintenance	15	100%	134	15	0	15	120	89%
CLEMIS System DBA Maintenance	37	100%	83	37	0	37	46	55%
Fire Management System DBA Maintenance			6	0	0	0	6	100%
GIS/Web Access System DBA Maintenance	42	100%	59	42	0	42	17	28%
Land Mgmt System DBA Maintenance	112	100%	131	112	0	112	19	15%
Medical Exam System DBA Maintenance	7	100%	4	7	0	7	-3	-75%
eHealth System DBA Maintenance	18	100%	10	18	0	18	-8	-75%
Animal Control System DBA Maintenance	1	100%	2	1	0	1	1	50%
Jury System DBA Maintenance	1	100%	5	1	0	1	4	80%
File OnQue System DBA Maintenance	1	100%	2	1	0	1	1	75%
Campaign Finance System DBA Maintenance			2	0	0	0	2	100%
eCommerce/eGovernment System DBA Maintenance	3	100%	31	3	0	3	28	92%
Oakdocs Imaging System DBA Maintenance	3	100%	13	3	0	3	10	77%
Community Correction System DBA Maintenance	9	100%	10	9	0	9	2	15%
PeopleSoft Financial/HR System DBA Maintenance	7	100%	31	7	0	7	25	79%
Del Tax/Bottom Line System DBA Maintenance	14	100%	24	14	0	14	10	42%
WRC Water/Sewer System DBA Maintenance	15	100%	4	15	0	15	-11	-263%
FM&O System DBA Maintenance			3	0	0	0	3	100%
Technical Services System DBA Maintenance	46	100%	142	46	0	46	96	68%
Equal Data Warehouse System DBA Maintenance	2	100%	2	2	0	2	0	25%

Technical Systems LG Support & Maintenance 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	98,524								
Current Master Plan Allocation	98,693								
2019-20 Enterprise Architecture Customer Support									
Jail/Courts Crime Reporting System DBA Maintenance				1	0	0	0	1	100%
Oracle System DBA Maintenance		93	100%	146	93	0	93	54	37%
SQL Server System DBA Maintenance		53	100%	71	53	0	53	19	26%
SEP-DBA Cyber Incident DBA Maintenance		2	100%	12	2	0	2	10	87%
2019-20 Enterprise Architecture System Maintenance									
EA Technical Design Review		29	100%	104	29	0	29	75	72%
EA Customer Support		995	100%	676	995	0	995	-319	-47%
Okta Support		66	100%		66	0	66	-66	
G2G Customer Support		497	100%	450	497	0	497	-47	-10%
EA Meetings (Weekly + Full Dept + CAB)		362	100%	487	362	0	362	126	26%
Capacity Plans		63	100%	104	63	0	63	41	40%
Architectural Reviews		274	100%	419	274	0	274	145	35%
Cloud Support		859	100%	1,044	859	0	859	185	18%
2019-20 Network Services Customer Support									
Tech Debt Check Break/Fix		10	100%	30	10	0	10	20	68%
Cloud Break/Fix		48	100%	97	48	0	48	50	51%
Capacity Planning Tool Break/Fix		14	100%	10	14	0	14	-4	-35%
2019-20 Network Services System Maintenance									
FOIA Requests		22	100%		22	0	22	-22	
Network Services Consulting		1,201	100%	865	1,201	0	1,201	-336	-39%
Network Transport/Security Customer Support		2,103	100%	2,514	2,103	0	2,103	411	16%
Network/Security Monitoring/Reporting		628	100%	578	628	0	628	-50	-9%
County Customer - Voice Services Support		1,559	100%	1,385	1,559	0	1,559	-174	-13%
2019-20 Problem Management									
Problem Management Maintenance				829	0	0	0	829	100%
Problem #497639 - DHCP Outage (10/11/2019)		42	100%		42	0	42	-42	
Problem #498217 - Data Sharing Between DelTax and Shopping Cart (10/16/2019)		194	100%		194	0	194	-194	
Problem # 506988- Judge Matis PC Onbase Issue (1/15/2020)		28	100%		28	0	28	-28	

Technical Systems LG Support & Maintenance 2019-2020

Activity Name		10/01/2018	%	Original	Expended	Estimate To	Revised Total	Variance	Variance
Original Master Plan Allocation	98,524	10/02/2020	Complete	Estimate	Hours	Complete	Estimate	Hours	Percent
Current Master Plan Allocation	98,693								
Problem # 514580 - Service Center repeated performance issues since upgrade (4/2/2020)		56	100%		56	0	56	-56	
Problem # 518974 - OakVideo Audio Lag in Zoom Calls		226	100%		226	0	226	-226	
Problem # 524873 - WRC Northstar App issues		98	100%		98	0	98	-98	
Problem #527967 - Laserfiche IMGLFDS1P CPU Max		58	100%		58	0	58	-58	
Problem # 530050 - CAD Intermittent Performance		345	100%		345	0	345	-345	
2019-20 Public & Environmental Services Customer Support									
Cloud Support				62	0	0	0	62	100%
2019-20 SEP Customer Support									
SEP - Customer Support		1,278	100%	945	1,278	0	1,278	-333	-35%
Security Investigation Requests		23	100%	280	23	0	23	257	92%
On-Prem Monitoring Activities		297	100%	399	297	0	297	102	26%
Cloud Environment Monitoring		111	100%	217	111	0	111	106	49%
Security Notifications (MSISAC- USCERT Etc)		167	100%	217	167	0	167	50	23%
Continuous Vulnerability Scanning				210	0	0	0	210	100%
SEP - Application Scanning		120	100%	277	120	0	120	157	57%
SEP - Meetings		1,156	100%	802	1,156	0	1,156	-354	-44%
INFOSEC Cross-Training		30	100%	175	30	0	30	146	83%
SEP - IT Security Awareness Program Support		30	100%	52	30	0	30	23	43%
2019-20 SEP System Maintenance									
INFOSEC Incident Managemet		317	100%	464	317	0	317	147	32%
SEP Services Break-fix		79	100%	64	79	0	79	-15	-24%
2019-20 Server Admin Customer Support									
Business Support		2,733	100%	2,543	2,733	0	2,733	-190	-7%
Infrastructure Support		3,661	100%	3,934	3,661	0	3,661	273	7%
Systems Support		3,015	100%	2,670	3,015	0	3,015	-345	-13%
Application Support		1,045	100%	730	1,045	0	1,045	-315	-43%
Identity & Access Management Support		5,098	100%	4,128	5,098	0	5,098	-970	-24%
2019-20 Server Admin System Maintenance									
Infrastructure Break Fix		171	100%	259	171	0	171	89	34%
Systems Support Break Fix		592	100%	419	592	0	592	-173	-41%
Application Support Break Fix		336	100%	219	336	0	336	-117	-53%
IAM & Messaging Break Fix		45	100%	108	45	0	45	63	58%

Technical Systems LG Support & Maintenance 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	98,524								
Current Master Plan Allocation	98,693								
2019-20 Workstation Services Customer Support									
FOIA Request Processing				20	0	0	0	20	100%
Investigations Budget				100	0	0	0	100	100%
Managed Print Services - Operational Functions		323	100%	246	323	0	323	-77	-31%
Workstation Services Consulting		725	100%	1,046	725	0	725	321	31%
Workstation Services Change Order/Incident Dispatching		875	100%	740	875	0	875	-135	-18%
Workstation Services Customer Support Services		128	100%	170	128	0	128	42	25%
2019-20 Workstation Services System Maintenance									
SEP - Workstation Services Security Services		125	100%	346	125	0	125	221	64%
Workstation Services Incident Resolution		11,620	100%	10,664	11,620	0	11,620	-956	-9%
Subtotals:		103,114	100%	100,350	103,114	0	103,114	-2,764	-3%

Allocation Changes

01/16/2019 169 hours added to 2019-20 Problem Management from TSN Master Plan Activity SAM - License & Compliance positive variance.

CLEMIS LG Support & Maintenance 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	86,032								
Current Master Plan Allocation	86,032								
2018-2019 Support and Maintenance		41,940	100%	43,016	41,940	0	41,940	1,076	3%
2019-20 CLEMIS Support Services Customer Support									
FOIA Requests		32	100%	20	32	0	32	-12	-60%
EULA Review		4	100%	20	4	0	4	17	83%
Support Service Program Mgt & Team Meetings		852	100%	944	852	0	852	92	10%
Oak Video Customer Support		992	100%	877	992	0	992	-115	-13%
OCSO Customer Support		2,609	100%	2,999	2,609	0	2,609	390	13%
Service Center Support		726	100%	1,070	726	0	726	344	32%
LEADS On Line		13	100%	40	13	0	13	28	69%
2019-20 CLEMIS Support Services System Maintenance									
IT System Maintenance		55	100%	140	55	0	55	86	61%
Oak Video Maint		97	100%	110	97	0	97	14	12%
OCSO Systems Maint		407	100%	490	407	0	407	84	17%
2019-20 FRMS/Biometric Apps Cust Supt									
Administrative Support		17	100%	65	17	0	17	48	74%
AFIS/Livescan Support		691	100%	683	691	0	691	-7	-1%
AXON Support		97	100%	60	97	0	97	-37	-62%
Bomgar Support		46	100%	95	46	0	46	49	51%
BigFix Support		42	100%	180	42	0	42	138	77%
Business Objects BIO/FRMS Support		400	100%	160	400	0	400	-240	-150%
CFIRS/FRMS Customer Support		4,057	100%	4,325	4,057	0	4,057	268	6%
CJIS Support		114	100%	205	114	0	114	91	45%
CLEMIS FRMS/BIO Program Mgmt		1,252	100%	1,540	1,252	0	1,252	288	19%
FOIA Requests		14	100%	10	14	0	14	-4	-40%
KACE Support				10	0	0	0	10	100%
LEIN-CORE Customer Support		2,011	100%	1,960	2,011	0	2,011	-51	-3%
MDC Customer Support		2,616	100%	2,870	2,616	0	2,616	254	9%
Mugshot Support		682	100%	850	682	0	682	168	20%
NetMotion Support		271	100%	260	271	0	271	-11	-4%
2019-20 FRMS/Biometric Apps Sys Maint									
AFIS-LiveScan System Maint		46	100%	138	46	0	46	92	67%
BOMGAR Syst Maint		5	100%	15	5	0	5	11	70%

CLEMIS LG Support & Maintenance 2019-2020

Activity Name		10/01/2018	%	Original	Expended	Estimate To	Revised Total	Variance	Variance
Original Master Plan Allocation	86,032	10/02/2020	Complete	Estimate	Hours	Complete	Estimate	Hours	Percent
Current Master Plan Allocation	86,032								
BigFix Syst Maint		9	100%	65	9	0	9	56	87%
FRMS System Maint - ZOLL (Old)		30	100%	30	30	0	30	0	0%
FRMS System Maint - CFIRS (New)		1,526	100%	867	1,526	0	1,526	-659	-76%
LEIN-Core System Maint		17	100%	65	17	0	17	48	73%
McAfee Syst Maint		134	100%	80	134	0	134	-53	-67%
Misc System Break Fix (Other IT Teams/Divisions)		32	100%	77	32	0	32	45	58%
Mugshot Maint		273	100%	188	273	0	273	-85	-45%
NetMotion Maint		26	100%	30	26	0	26	4	14%
2019-20 Infrastructure & GIS Customer Support									
Public Safety Implementation Support		56	100%	132	56	0	56	76	58%
2019-20 Network Services Customer Support									
CLEMIS Network Transport/Security Customer Support		824	100%	572	824	0	824	-252	-44%
2019-20 Network Services System Maintenance									
CLEMIS Network Services Maintenance Break-Fix		831	100%	453	831	0	831	-378	-83%
2019-20 PSA Customer Support									
FOIA Requests		82	100%	355	82	0	82	273	77%
CLEMIS Administrative Support		4,908	100%	4,678	4,908	0	4,908	-230	-5%
Activity Log		281	100%	541	281	0	281	261	48%
Auto Impound		198	100%	256	198	0	198	59	23%
Business Objects/Infoview Support - PSA		1,936	100%	1,408	1,936	0	1,936	-528	-37%
CAD Support		3,055	100%	3,148	3,055	0	3,055	93	3%
Citations		609	100%	914	609	0	609	305	33%
CLEAR Support		1,896	100%	1,675	1,896	0	1,896	-221	-13%
Crash Support		618	100%	526	618	0	618	-91	-17%
Crimeview Support		584	100%	584	584	0	584	0	0%
Dashboard		514	100%	575	514	0	514	61	11%
Database Support		1,123	100%	680	1,123	0	1,123	-443	-65%
Evidence & Property		380	100%	510	380	0	380	131	26%
GIS Support		209	100%	529	209	0	209	320	61%
MICR		722	100%	900	722	0	722	178	20%
OCPRS		94	100%	90	94	0	94	-4	-4%
PRO Q/A Support		51	100%	104	51	0	51	53	51%

CLEMIS LG Support & Maintenance 2019-2020

Activity Name		10/01/2018	%	Original	Expended	Estimate To	Revised Total	Variance	Variance
Original Master Plan Allocation	86,032	10/02/2020	Complete	Estimate	Hours	Complete	Estimate	Hours	Percent
Current Master Plan Allocation	86,032								
PSA Support Meetings / Workshops		733	100%	1,352	733	0	733	620	46%
Search		148	100%	421	148	0	148	273	65%
2019-20 PSA System Maintenance									
Activity Log Maintenance		2	100%	30	2	0	2	29	95%
Auto Impound Maintenance		10	100%	25	10	0	10	15	60%
Business Objects/Infoview System Maintenance		134	100%	45	134	0	134	-89	-197%
CAD System Maintenance		513	100%	536	513	0	513	23	4%
Citations Maintenance		99	100%	125	99	0	99	26	21%
CLEAR System Maintenance		360	100%	455	360	0	360	95	21%
Crash Manitenance		24	100%	40	24	0	24	16	40%
CrimeView System Maintenance		30	100%	20	30	0	30	-10	-51%
Dashboard Maintenance		26	100%	45	26	0	26	20	43%
Database Maintenance		140	100%	240	140	0	140	100	42%
Evidence & Property Maintenace		57	100%	80	57	0	57	23	29%
GIS Maintenance		23	100%	103	23	0	23	80	77%
MICR Maintenance		32	100%	92	32	0	32	60	65%
OCPRS Maintenance		11	100%	5	11	0	11	-6	-120%
PRO Q/A Maintenance		15	100%	15	15	0	15	1	3%
Search Maintenance		29	100%	70	29	0	29	41	59%
Misc System Break Fix (Other IT Teams/Divisions)		86	100%	98	86	0	86	12	13%
2019-20 eCommerce Customer Support									
CLEMIS Customer Support		41	100%	70	41	0	41	29	41%
Point of Sale Terminal Support - CLEMIS		22	100%	16	22	0	22	-6	-34%
Subtotals:		83,627	100%	87,067	83,627	0	83,627	3,440	4%

CLEMIS Radio LG Support & Maintenance 2019-2020

Activity Name		10/01/2018 10/02/2020	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	32,508								
Current Master Plan Allocation	32,508								
2018-2019 Support and Maintenance		17,671	100%	16,254	17,671	0	17,671	-1,417	-9%
2019-20 Radio Communications Customer Support									
FOIA Requests				5	0	0	0	5	100%
911		384	100%	323	384	0	384	-61	-19%
OakWin Subscriber Units		1,210	100%	1,300	1,210	0	1,210	90	7%
OakWin - Tower Sites		774	100%	1,352	774	0	774	578	43%
OakWin - PSAP Equipment		1,736	100%	2,011	1,736	0	1,736	275	14%
OakWin - Central Switch (NSC)		271	100%	460	271	0	271	189	41%
OakWin Support		326	100%	165	326	0	326	-161	-98%
OakWin Support - ISDN/PRI Monitoring/Reprting		328	100%	455	328	0	328	127	28%
Conventional Support		417	100%	318	417	0	417	-99	-31%
CLEMIS Radio Support		7,034	100%	4,714	7,034	0	7,034	-2,320	-49%
CLEMIS Contractual Administrative Activities		97	100%	47	97	0	97	-50	-106%
Regional & State Committee Activities		310	100%	618	310	0	310	308	50%
2019-20 Radio Communications System Maintenance									
OakWIN Unscheduled Maintenance		2,697	100%	3,927	2,697	0	2,697	1,230	31%
Conventional Unscheduled Maintenance		218	100%	256	218	0	218	38	15%
MDC Maintenance		1,748	100%	2,398	1,748	0	1,748	650	27%
Subtotals:		35,219	100%	34,603	35,219	0	35,219	-616	-2%

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: Joanna Overall Rec Sec: Jennifer Howden	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	Dana O'Neal
	Probate Court	Administrator, Estates and Mental Health	Edward Hutton III
	Prosecutor	Appellate, Circuit, District, Juvenile, Family Support, Criminal Investigations, Warrants	Jeffrey Kaelin
	Public Services	Children's Village	Heather Calcaterra Joe Hall
	Public Services	Animal Control	Bob Gatt Joanie Toole
	Public Services	Community Corrections, Circuit Court Probation, Medical Examiner, Cooperative Extension	Barb Hankey Diana Carver

Leadership Group Representation

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

Leadership Group Representation

Leadership Group	Functional Area		
	Department	Division	Designated Representative / Alternate
Land <i>Chair:</i> Leigh-Anne Stafford <i>Vice Chair:</i> Art Holdsworth <i>Rec Sec:</i> Tiffany Jacob	Board of Commissioners	Parks and Recreation	Phil Castonia
	Central Services	Aviation and Transportation	Michelle Stover
	Economic Development & Community Affairs	Development and Planning, Solid Waste	Dan Hunter
	Facilities Management	Facilities Engineering, FM&O, Building Safety	Art Holdsworth
	GIS Steering Committee		Tammi Shepherd
	Health and Human Services	E-Health	Leigh-Anne Stafford Sara Stoddard
	Management and Budget	Equalization	Tiffany Jacob
	Register of Deeds	Register of Deeds	Jennifer Conte 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 / Internal Services	IT Security Specialist
09395	Admin / Internal Services	Project Manager
09506	Admin / Internal Services	IT User Support Specialist I
09738	Admin / Internal Services	Project Manager
04695	Application Services	IT Business Analyst
04729	Application Services	IT User Support Specialist I
05268	Application Services	Application Analyst Programmer II
09753	Application Services	Project Manager
09232	CLEMIS	IT User Support Specialist II
09645	CLEMIS	Customer Service Technician II
11882	CLEMIS	IT User Support Specialist I
12415	CLEMIS	IT Business Analyst - GIS
12416	CLEMIS	IT User Support Specialist II
00513	Technical Systems & Networking	Data Base Administrator
03344	Technical Systems & Networking	Customer Services Technician 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 2020	August 2020	September 2020	Total (Oct 2018 - Sept 2020)
Training Classes Held*	2	2	3	52
Number of Students	25	18	43	414
Number of Service Center Calls	2,814	2,560	2,613	67,252

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

2019-2020 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 10/02/20	Pct Thru 10/02/20	Master Plan Allocation	Expended Hours Thru 10/02/20	Pct Thru 10/02/20	Master Plan Allocation	Expended Hours Thru 10/02/20	Pct Thru 10/02/20	Pct Thru 10/02/20	Total Allocation
Courts Justice Administration	18,798	18,194	15,349	84%	5,251	7,095	135%	23,714	23,764	100%	98%	47,159
Finance/Admin	35,297	45,199	42,278	94%	1,544	2,011	130%	10,916	11,892	109%	97%	57,659
Land Systems	34,862	28,201	24,150	86%	18,266	16,072	88%	35,976	36,653	102%	93%	82,443
eGovernment	28,076	19,950	17,544	88%	3,989	3,554	89%	25,812	23,039	89%	89%	49,751
Internal Services	10,120	22,513	25,348	113%	4,105	3,532	86%	45,544	41,441	91%	97%	72,162
Technical Systems & Network	49,000	58,376	51,435	88%	25,796	26,898	104%	98,693	103,114	104%	99%	182,865
CLEMIS	30,476	39,876	33,909	85%	13,676	9,936	73%	86,032	83,627	97%	91%	139,584
CLEMIS - Radio	12,057	7,014	4,805	69%	816	821	101%	32,508	35,219	108%	101%	40,338
Totals	218,686	239,323	214,818	90%	73,443	69,917	95%	359,195	358,748	100%	96%	671,961
			Target Percents*	100%			100%			100%	100%	

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

Parameters:
 Master Plan Start Date 10/01/2018
 Master Plan End Date 10/02/2020
 Total Days 733