

Information Technology

2019/2020

Master Plan

Prepared by
Oakland County Department of Information Technology
Project Management Office

October 26, 2018

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Introduction

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

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

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

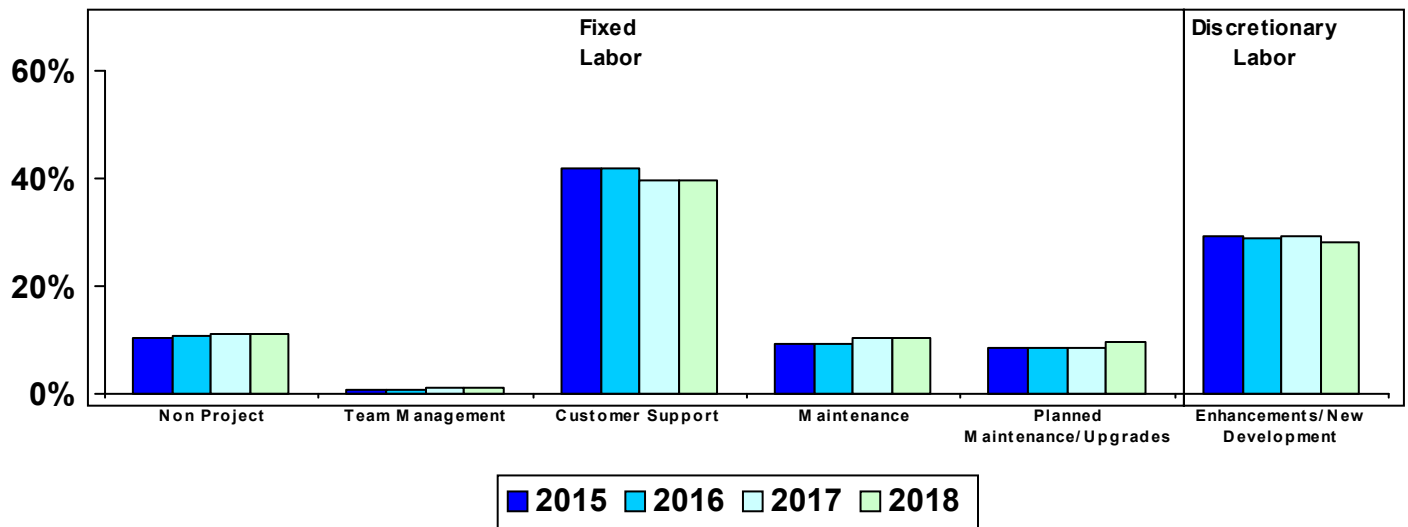
Oakland County Department of Information Technology is comprised of four divisions: Application Services, Technical Systems and Networking, CLEMIS, and Administration/Internal Services. This Master Plan is limited to the utilization of the budgeted positions and professional services allocation for these divisions. The plan encompasses the 2019-2020 fiscal years of 10/1/18 through 9/30/20.

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

Labor Distribution

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

2015 - 2018 Labor Distribution Comparison



In the 2017-2018 Master Plan IT expended 72% on fixed labor (Customer Support, Maintenance, Planned Maintenance and Upgrades, Team Management and Non-Project time) and 28% discretionary (enhancing existing systems or developing new systems). The fixed labor is required simply to maintain the status quo and support existing systems and customers.

In the 2019-2020 Master Plan, IT is planning 71% for fixed labor delivery and 29% discretionary.

Structure

Leadership Groups

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

The objectives of the Information Technology Leadership Groups are to:

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

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

Representation

The following Leadership Groups are comprised of a single representative from each of the functional areas shown below. These representatives participated in the 2019/2020 Master Planning Process.

Leadership Group	Functional Area		
	Department	Division	Designated Representative / Alternate
Courts/Justice Administration Chair: <i>Joanna Overall</i> Vice Chair: <i>John Cooperrider</i> Rec Sec: <i>Jennifer Howden</i>	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	Tom Fuentes Alexandra Black
	Health and Human Services	Children's Village	Joanna Overall Leigh-Anne Stafford
	Probate Court	Administrator, Estates and Mental Health	Edward Hutton III
	Prosecutor	Appellate, Circuit, District, Juvenile, Family Support, Criminal Investigations, Warrants	Jeffrey Kaelin
	Public Services	Animal Control	Bob Gatt Joanie Toole
	Public Services	Community Corrections, Circuit Court Probation, Medical Examiner	Barb Hankey Diana Carver

Structure

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

Structure

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 Irene Spanos
	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

Structure

Future Leadership Group Meeting Dates

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

Meeting Dates / Times				
Leadership Group	1st Qtr 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.

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

Process

Biannual Master Planning

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

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

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

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

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

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

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

Process

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

Process

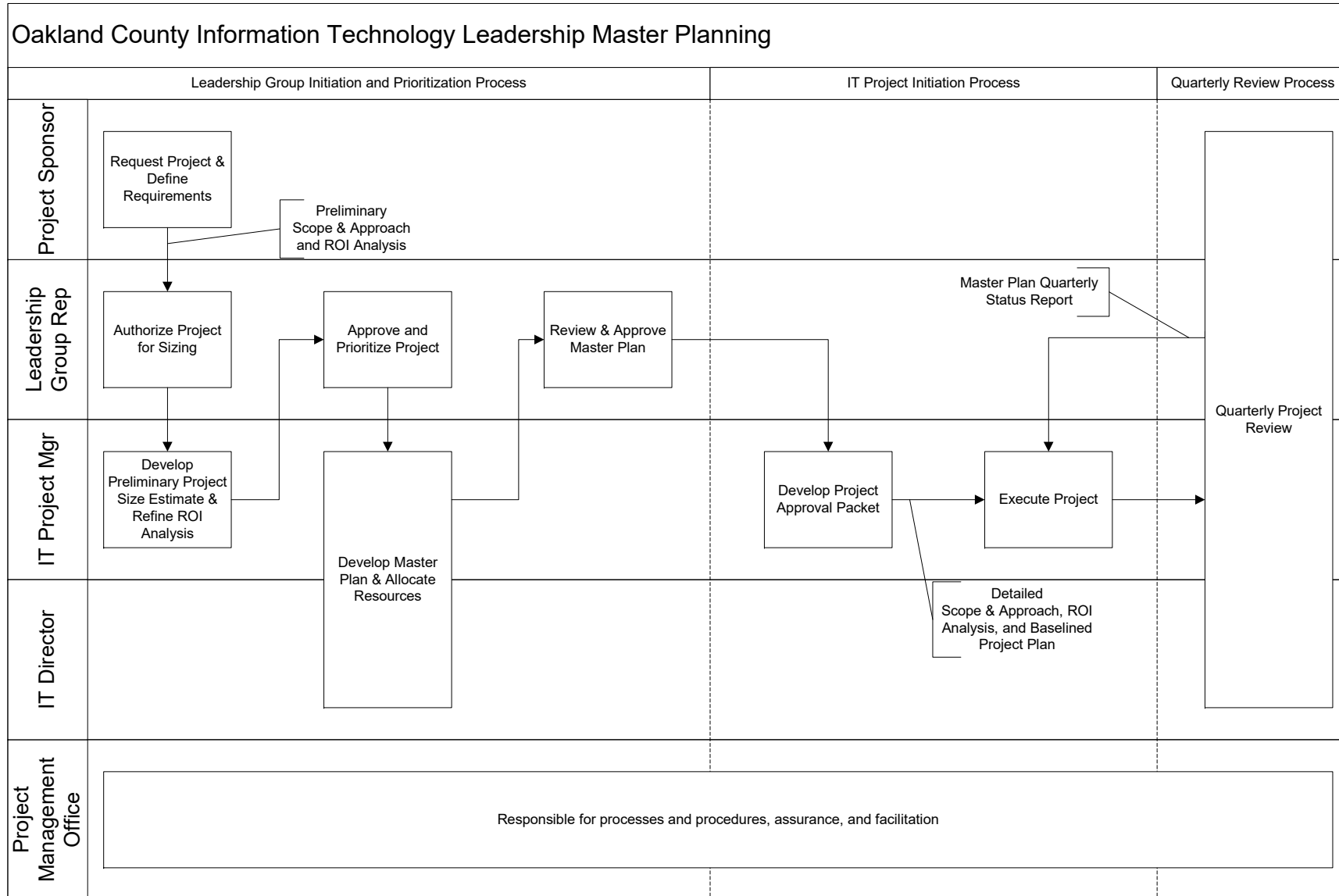


Figure 1

Project Assessment Criteria

Project Assessment Criteria Definitions

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

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

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

Mandate

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

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

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

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

Business Environment

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

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

Low - little or no impact to existing business processes.

Operational

Improved Service

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

Increase in Product/Service Accuracy

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

Increase in Product/Service Productivity

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

Labor Definitions

Labor Definition Standards

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

Non-Project

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

Team Management

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

Customer Support

General customer communication, customer instruction and training, phone calls and e-mail response. Cross-training and system orientation.

Unscheduled System Maintenance

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

Planned System Maintenance and Upgrades

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

System Enhancements

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

New Development

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

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

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

Availability and Allocation

Application Services Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
1	Manager	0%	1,244	-
1	Chief	100%	1,244	1,244
7	Supervisor	100%	1,244	8,708
5	Project Manager	100%	1,494	7,470
5	Senior Systems Analyst	100%	1,494	7,470
9	Programmer/Analyst	100%	1,494	13,446
1	Multi-Media Specialist	100%	1,494	1,494
10	IT Business Analyst	100%	1,494	14,940
6	IT User Support Specialist	100%	1,494	8,964
1	GIS Enterprise Data Technician	100%	1,494	1,494
2	Students	100%	1,000	2,000

48

Total Annual Budgeted Positions Available		67,230
5% Estimated Vacancy Rate		(3,361)
Annual Professional Services Budget/Hours (based on \$80/hr):	\$ 2,069,213	25,865
Total Annual Available Project Hours		89,734
Additional Program/Project Specific Budget/Hours		
Planned Upgrade Funding	\$ 1,400,000	17,500
Courts LG:		
Imaging Program		6,225
Finance LG:		
Financial and Human Capital Management Implementation		19,763
EDCA Digital Marketing Program		1,500
EDCA Workforce Development KPI Software		776
EDCA Workforce Technology Assessment and Roadmap		327
HIPAA Compliance Enhancement Program		1,414
MyInsight Implementation		125
eGov LG		
Livingston County Website Standardization		647
IS LG		
Microsoft Office 365 Program		4,286
Land LG		
Out County GIS Data Maintenance		180
Tax Management System - Testing & Implementation & Remaining		575
WRC Soil Erosion Software Solution		648
WRC Hach WIMS Phase 2		538
FMO BMS Implementation Phase II		926
GIS Enterprise Program		7,208
CAMS Public Request Portal		892
RCOC Traffic Signal Management		682
WRC Asset Optimization Phase III		787
WRC Power Plan Upgrades		390
WRC WMU Crew Scheduler		929
WRC Development Budget 2019-2020		1,800
WRC Northstar Replacement		3,962
WRC Pontiac Metering System		16
WRC SCADA Ignition Implementation		75
		<u>72,171</u>
Total Bi-Annual Application Services Available Project Hours for 2019/2010		251,639

Availability and Allocation

Internal Services Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
1	Manager	100%	-	-
1	Supervisor IS	100%	1,244	1,244
4	Project Manager	100%	1,494	5,976
4	IT User Support Specialist	100%	1,494	5,976
1	Telephone Communications Tech	100%	1,494	1,494
1	Materials Mgmt Clerk	100%	1,494	1,494
1	Procurement Technician	100%	1,494	1,494
2	PTNE Business Analyst / Receptionist / Clerk	100%	963	1,926
1	Office Assistant	100%	1,494	1,494
1	Student	100%	1,000	1,000
1	Summer Business Assistant	100%	500	500

18

Total Annual Budgeted Positions Available 22,598
5% Estimated Vacancy Rate (1,129)

Annual Professional Services Budget/Hours:

Training Center (based on \$58/hr)	\$	14,500	250
Professional Services (based on \$60/hr)	\$	143,481	2,391
			<u>2,641</u>

Total Annual Available Project Hours 24,110

Additional Program Specific Budget/Hours

Planned Upgrade Funding	\$	500,000	8,333
			<u>8,333</u>

Total Bi-Annual Internal Services Available Project Hours for 2019/2020

56,553

Availability and Allocation

Technical Systems and Networking (TSN) Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
1	Manager	0%	1,244	-
1	Enterprise Architect	0%	1,244	-
1	CISO	0%	1,244	-
3	Chief	100%	1,244	3,732
5	Supervisor	100%	1,244	6,220
4	IT Security Specialist	100%	1,494	5,976
1	Technical Architect	100%	1,494	1,494
1	Application Architect	100%	1,494	1,494
2	Project Manager	100%	1,494	2,988
6	Systems Engineer	100%	1,494	8,964
3	Systems Administrator	100%	1,494	4,482
2	Network Engineer	100%	1,494	2,988
4	Data Base Administrator	100%	1,494	5,976
6	Network Administrator	100%	1,494	8,964
14	Customer Service Technician	100%	1,494	20,916
1	Deployment Services Tech	100%	1,494	1,494
4	Student/Student Engineer	100%	1,000	4,000

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Total Annual Budgeted Positions Available 79,688
5% Estimated Vacancy Rate (3,984)

Annual Professional Services Budget/Hours (based on \$86/Hr) \$ 985,721 11,462

Total Annual Available Project Hours 87,166

Additional Program Specific Budget/Hours

Planned Upgrade Funding	\$ 100,000	1,163
Office 365 Support and Maintenance Funding (2,000 hours annually)		4,000
UCC Program Funding		2,151
Security Program		9,474
Security Program Professional Services		527
		<u>17,315</u>

Total Bi-Annual TSN Available Project Hours for 2019/2020

191,647

Availability and Allocation

CLEMIS Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
1	Manager	0%	1,244	-
1	Chief	100%	1,244	1,244
3	Supervisor	100%	1,244	3,732
1	Senior Systems Analyst	100%	1,494	1,494
5	Programmer/Analyst	100%	1,494	7,470
4	IT Business Analyst	100%	1,494	5,976
7	IT User Support Specialist	100%	1,494	10,458
3	IT Customer Service Technician	100%	1,494	4,482
2	Project Support Specialist	100%	1,494	2,988
1	Office Assistant	100%	1,494	1,494

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Total Annual Budgeted Positions Available			39,338
5% Estimated Vacancy Rate			(1,966)
Annual Professional Services Budget/Hours (based on \$65/hr)	\$	1,100,000	16,923
Annual Professional Services Budget/Hours (based on \$65/hr)	\$	662,500	10,192
Total Annual Available Project Hours			64,487
Additional Program Specific Budget/Hours			
FRMS Rewrite - Inspections			1,700
CLEMIS CAD Enhancement Program			2,869
			4,569
Total Bi-Annual CLEMIS Available Project Hours for 2019/2020			133,543

CLEMIS Annual Availability - Radio

No. of Pos.	Position Type	%	Base Availability	General Development
1	Supervisor-Radio Communications	100%	1,244	1,244
1	Administrator	100%	1,494	1,494
8	IT Customer Service Technician	100%	1,494	11,952
1	Telephone Communications Technician	100%	1,494	1,494
1	Project Support Specialist	100%	1,494	1,494
1	Student	100%	500	500

13

Total Annual Budgeted Positions Available			18,178
0% Estimated Vacancy Rate			0
Annual Professional Services Budget/Hours			-
Total Annual Available Project Hours			18,178
Additional Program Specific Budget/Hours			
Radio Replacement Program			10,708
			10,708
Total Bi-Annual CLEMIS-Radio Available Project Hours for 2019/2020			47,064

Availability and Allocation

The total available hours for the time frame of 10/01/18 through 9/30/20 will be 676,301 hours including project specific funding due to Board of Commissioner resolutions and miscellaneous fund transfers.

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

**Information Technology Leadership Groups
Application Services
2019/2020 Master Plan Labor Allocation**

Leadership Group	Requested Project Hours	Estimated Support and Maint 2019/2020	Estimated Planned Maint/Upgrade 2019/2020	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
Courts/Justice Administration	23,523	23,714	5,251	12,573	6,225	47,763
Finance Admin	39,355	10,916	2,460	11,392	23,905	48,673
Land	39,151	35,976	17,037	15,434	19,428	87,875
eGovernment	37,399	25,812	3,073	27,429	647	56,961
Total Hours	139,428	96,418	27,821	66,828	50,205	241,272

Team Management: 2019/2020 Estimated						4,400
Support & Maintenance Contingency - 5%						4,799
						250,471

Total Bi-Annual Application Services Deliverable Project Hours for 2019/2020

250,471

**Information Technology Leadership Groups
Internal Services
2019/2020 Master Plan Labor Allocation**

Leadership Group	Requested Project Hours	Estimated Support and Maint 2019/2020	Estimated Planned Maint/Upgrade 2019/2020	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
IT Steering Committee: Internal Services	13,869	45,544	4,105	5,834	4,286	59,769
Total Hours	13,869	45,544	4,105	5,834	4,286	59,769

Team Management: 2019/2020 Estimated						60
Support & Maintenance Contingency - 5%						2,322
						62,151

Total Bi-Annual Internal Services Deliverable Project Hours for 2019/2020

62,151

Availability and Allocation

Information Technology Leadership Groups
Technical Systems and Networking
2019/2020 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2019/2020	Estimated Planned Maint/Upgrade 2019/2020	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
IT Steering Committee: Technical Systems	55,766	98,524	25,796	37,376	11,624	173,320
Total Hours	55,766	98,524	25,796	37,376	11,624	173,320

Team Management: 2019/2020 Estimated						2,478
Support & Maintenance Contingency - 5%						5,033
						180,831

Total Bi-Annual Technical Systems and Networking Deliverable Project Hours for 2019/2020 180,831

Information Technology Leadership Groups
CLEMIS
2019/2020 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2019/2020	Estimated Planned Maint/Upgrade 2019/2020	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
CLEMIS	47,852	86,032	13,464	25,907	4,569	129,972
CLEMIS: Radio	10,908	32,508	816	1,349	10,708	45,381
Total Hours	58,760	118,540	14,280	27,256	15,277	175,353

Team Management: 2019/2020 Estimated						1,698
Support & Maintenance Contingency - 5%						5,798
						182,849

Total Bi-Annual CLEMIS Deliverable Project Hours for 2019/2020 182,849

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	09/30/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		23,523	18,798											
01	Circuit Court Judge Switch 2019 (Mandate) DB9314JS	503	503	34	7%	503	34	469	503	0	0%	10/01/18	09/30/19	
												10/01/18	09/30/19	
02	Circuit Court Judge Switch 2020 (Mandate) DB0314JS	209	209		0%			209	209			10/01/19	09/30/20	
03	eFiling for District Courts (Mandate) DB9321TF	300	300		0%			300	300			10/01/18	09/30/20	
04	FOC Security Audit (Mandate) DB7314SA	760	760		25%	1,020	260	760	1,020	0	0%	12/20/17	08/06/19	
												12/20/17	08/06/19	
05	Imaging Program 2019-2020 (Funded 6,225) DB9182IP	6,225	6,225									10/03/16	09/30/20	
05A	Imaging Program - Common Components Phase II (Funded) DB6182C1			4	94%	533	502	32	533	0	0%	04/11/17	11/21/18	
												04/11/17	11/21/18	
05B	Imaging Program Management (Funded) DB6312PM			23	84%	1,244	1,042	202	1,244	0	0%	10/03/16	03/31/20	
												10/03/16	03/31/20	
05C	Imaging Program - Clerk, Circuit and FOC Migration (Funded) DB7182CT			62	71%	2,322	1,644	662	2,306	16	1%	06/19/17	05/23/19	
												06/19/17	07/19/19	
05D	Imaging Program - Kofax Upgrade (Funded) DB7182KU			1	8%		26	310	336			03/12/18	09/25/20	
05E	Imaging Program - Clerk Vitals (Funded) DB7182CV			52	29%	537	158	380	537	0	0%	05/03/18	04/30/19	
												05/03/18	05/15/19	
05F	Imaging Program - FS Payroll Imaging Enhancement (Funded) DB7182FS			2	0%		2	823	825			10/12/18	12/31/19	
05G	Imaging Program - Health Document Management System (Funded) DB7182HD			2	2%		5	312	317			09/18/18	12/15/18	
05H	Imaging Program - Human Resources Migration (Funded) DB7182HR			1	1%		1	106	107			10/05/18	08/01/19	
05I	Imaging Program - Integrate Imaging into CStar (Funded) DB7182IC			1	1%		5	350	355			09/28/18	03/15/20	
05J	Imaging Program - Medical Examiner Imaging Solution (Funded)			1	1%		6	955	961			09/17/18	05/01/20	

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	09/30/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	DB7182ME													
05K	Imaging Program - Prosecutor Implementation (Funded) DB7182PI				0%			1,069	1,069			05/01/19	09/30/20	
05L	Imaging Program Remaining ETC (Funded) DB8312RE				0%			876	876			10/01/18	09/30/20	
	<i>Imaging Program 2019-2020 Total</i>					4,636	3,388	6,077	9,465					
06	OCME Replacement Solution DJ8176RP	634	634	16	9%	679	63	617	680	-1	0%	04/26/18	10/11/19	
												04/26/18	10/14/19	
07	Children's Village Case Management System D56165CM	158	158	71	86%	952	735	118	852	100	10%	11/09/16	11/13/18	
												11/09/16	11/09/18	
08	Courts Website Redesign DE8312CC	363	363	153	79%	1,005	795	210	1,005	0	0%	04/18/18	12/06/18	
												04/18/18	12/10/18	
09	JOS Replacement DB9312JR	2,495	2,495		0%			2,495	2,495			10/23/18	09/30/20	
10	Animal Control OPLS Replacement D99178PL	734	734	7	1%		7	726	733			10/12/18	12/12/19	
11	Prosecutors GIF and Warrants Study DB9413GW	389	389		0%			389	389			03/01/19	05/21/19	
12	CMO Case Evaluation DB9312CE	985	985		0%			985	985			06/01/19	12/08/19	
13	Case Management System Evaluation DB9212CS	449	449		0%			449	449			01/15/19	09/29/20	
14	Pay Ticket Rewrite DB9321PS	1,052	1,052		0%			1,052	1,052			03/12/19	04/14/20	
15	PAWS Address Validation and Maintenance Screens D99178AV	357	357	6	2%		6	351	357			10/01/18	09/29/20	
16	Document Certification Process DB9212DC	790	790		0%			790	790			03/01/20	09/23/20	
17	Citizen Engagement Budget - Courts LG DE9182CC	200	200		0%	200		200	200	0	0%	10/01/18	09/30/20	
												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	09/30/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
18	Mandates EB (Mandate) DB9120EB	200	200	36	18%	200	36	164	200	0	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
19	Courts Justice Administration Enhancement Budgets DB9010EB	2,230	1,695	86	5%	1,695	86	1,609	1,695	0	0%	10/01/18	09/30/20	
	Courts Sizing Budget DB9182SB	600	300		0%	300		300	300	0	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
Totals				557		11,190	5,409	18,270	23,679					

Open Requests

CStar Form Data Integration Analysis	844
DB9174DI	
Data Warehouse Expansion	796
DB9312DW	
Judicial Dashboard Reporting	1,596
DB9312DR	
OakDocs Enterprise Enhancements	250
DB9182OE	
eService Center Payment System	404
DB9212PS	

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	09/30/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		39,355	35,297											
00	Corp Counsel Matter Management Software Project DJ6115CL	71	71	66	100%	435	433		433	2	0%	12/06/16	10/22/18	
												12/06/16	10/18/18	
01	HIPAA Compliance Program (Funded) D58182HC	1,414	1,414	227	16%	1,414	227	1,187	1,414	0	0%	10/01/18	01/31/19	
												10/01/18	01/31/19	
02	MyInsight Implementation (Funded 214) D88182MI	125	125	2	46%	214	81	95	176	39	18%	01/10/18	12/20/18	
												01/10/18	12/18/18	
03	Homeland Security Management System D56166MS	864	864	23	37%	1,336	488	841	1,329	7	1%	05/01/17	07/05/19	
												05/01/17	09/05/19	
04	Law Library Infrastructure Improvement DJ6513ON	320	320		29%	372	133	320	453	-81	-22%	11/09/16	08/26/19	Project is on hold and will be replanned.
												11/09/16	09/07/18	
05	FHCM Implementation Program (Funded) DA8151WD	19,763	19,763									08/13/18	09/30/20	
05A	FHCM Program Management (Funded) DJ8151PM			102	9%	893	107	1,017	1,123	-230	-26%	09/13/18	02/28/19	
												09/13/18	02/28/19	
05B	FHCM Business Process Alignment (Funded) DA9151BP			182	49%	1,392	567	595	1,161	231	17%	08/13/18	01/31/19	
												08/13/18	01/31/19	
05C	FHCM Remaining ETC (Funded) DA8151RE				0%			17,868	17,868			03/01/19	06/12/20	
	<i>FHCM Implementation Program Total</i>					2,285	673	19,479	20,152					
06	Siren Management Application Replacement D59166SA	753	753		0%			753	753			12/01/18	08/01/19	
07	EDCA Workforce Development KPI Software (Funded) DE9197KP	776	776		0%			776	776			03/08/18	04/16/19	
08	EDCA Workforce Technology Assessment and Roadmap (Funded) DE9197TE	327	327		0%			327	327			06/01/19	09/05/19	
09	EDCA Digital Marketing Program (Funded) DE9191DM	1,500	1,500	103	7%	1,500	103	1,398	1,500	0	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
10	Procurement Solution DJ8112PS	500	500	3	1%		3	497	500			10/01/18	09/25/20	

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	09/30/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
11	CDR/HHSCP Application Re-write D99161CD	1,111	1,111		0%			1,111	1,111			12/01/18	09/30/20	
12	Veterans Services Soldier Relief Database DJ9173SR	550	550		0%			550	550			10/01/19	07/15/20	
13	Health Website Standardization DE9162WE	558	558	28	6%	563	34	524	558	5	1%	09/25/18	01/22/19	
14	HSD GIS Data Consolidation D59166DC	595	595		0%			595	595			09/25/18	01/23/19	
15	Online Nurse-On-Call Chat Implementation D99162NC	625	625		0%			625	625			05/01/19	10/28/19	
16	Public Health Interactive Maps D99162GS	365	365		0%			365	365			10/01/19	03/10/20	
17	Citizen Engagement Budget - Finance LG DE9182CF	3,000	3,000	38	1%	3,000	38	2,963	3,000	0	0%	01/01/20	09/30/20	
18	Finance/Admin Enhancement Budgets DJ9010EB	2,525	1,880	45	2%	1,880	45	1,835	1,880	0	0%	10/01/18	09/30/20	
	Finance/Admin Sizing Budget DJ9182SB	400	200		0%	200		200	200		0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
Totals				817		13,199	2,257	34,441	36,697					

Open Requests

HSD Imaging	772
D59166IM	
HSD Learning Management System	841
D59166LM	
Health Document Management & E-Signature System	882
D99161DM	
Satellite Communication Backup System	718
D59166SC	

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	09/30/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		39,151	34,862											
0	WRC Pontiac Water Metering System (Funded) D56611NP	16	16	17	100%	773	789		789	-16	-2%	10/03/16	10/22/18	
												10/03/16	08/29/18	
00	WRC SCADA Ignition Implementation (Funded) D56611IG	75	75		90%	754	680	75	755	-1	0%	08/08/16	01/30/19	
												08/08/16	09/19/18	
01	Tax Management System Program 2019-2020 (Funded) D98071TM	575	575									10/01/18	09/30/20	
01A	Tax Management System - Testing & Implementation (Funded) D95071TS			72	85%	2,068	1,922	333	2,255	-187	-9%	11/24/15	02/13/19	
												11/24/15	02/13/19	
01B	Tax Management System - Remaining ETC (Funded) D98071RE				0%			170	170			10/01/18	09/30/20	
	<i>Tax Management System Program 2019-2020 Total</i>					2,068	1,922	503	2,425					
02	EH Enterprise Imp - Accela Implementation D98162AI	2,075	2,075	48	4%	2,116	90	2,018	2,107	9	0%	07/18/18	05/20/20	
												07/18/18	05/20/20	
03	WRC Soil Erosion Software Solution (Funded 1,047) D56611SE	648	648	66	61%	1,488	906	582	1,488	0	0%	09/22/16	01/24/19	
												09/22/16	01/24/19	
04	WRC Hach WIMS Phase 2 (Funded) D58611HW	538	538	79	47%	857	399	458	857	0	0%	01/19/18	05/10/19	
												01/19/18	05/10/19	
05	AAT Mandate Program Budget 2019-2020 (Mandate) D99125MB	1,226	1,226	14	1%	1,226	14	1,213	1,226	0	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
06	OCHD Mandate Program Budget 2019-2020 (Mandate) D99162MP	700	700		0%	700		700	700		0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
07	FMO BMS – Implementation Phase 2 (Funded) D19147BM	926	926	13	4%		30	740	770			08/21/18	11/19/20	
08	WRC Asset Optimization Phase III (Funded) D59611SZ	787	787	18	2%	787	18	769	787	0	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
09	GIS Enterprise Program (2019-20) (Funded) D19182GB	7,208	7,208	42	1%	5,208	42	5,166	5,208	0	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
09A	GIS Enterprise Roadshow Program (2019-20) (Funded) D19182RS			126	6%	2,000	126	1,874	2,000	0	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	

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	09/30/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	<i>GIS Enterprise Program (2019-20) Total</i>					7,208	168	7,040	7,208					
10	WRC Power Plan Upgrades (Funded) D59611PP	390	390		0%			390	390			01/01/19	09/30/20	
11	WRC WMU Crew Scheduler (Funded) D59611CS	929	929		0%			929	929			11/15/18	10/01/19	
12	WRC Development Budget 2019 - 2020 (Funded) D59611D5	1,800	1,800	38	2%	1,800	38	1,762	1,800	0	0%	10/01/18	09/30/20	
13	WRC Northstar Replacement (Funded) D59611NS	3,962	3,962		0%			3,962	3,962			01/15/19	09/30/20	
14	CAMS Public Request Portal (Funded) D19182CP	892	892		0%			892	892			06/07/19	06/07/19	
15	RCOC Traffic Signal Management (Funded) D19182SM	682	682		0%			682	682			11/09/18	09/27/19	
16	WRC Website Standardization DE9611WR	389	389		0%			389	389			10/01/19	03/12/20	
17	BS&A Development Budget 2019-2020 D99182DB	1,394	1,394	13	1%	1,398	17	1,381	1,398	0	0%	09/21/18	09/30/20	
18	Land Address Management System (LAMS) Rewrite D99182LM	3,066	3,066		0%			3,066	3,066			09/21/18	09/30/20	
19	Property Gateway Road Map D99182PG	617	617		0%			617	617			01/01/19	07/09/19	
20	Facilities Resource Planning System D19148RM	626	626		0%			626	626			08/01/19	12/03/19	
21	FM CAMS Expansion D10147CE	801	801	9	2%		16	793	808			08/23/18	01/31/19	
22	BS&A Cash Receipting Integration D99182CI	598	598		0%			598	598			10/03/19	04/06/20	
23	Mobile Assessment Data Collection D99125DC	992	992		0%			977	977			06/01/19	11/02/20	
24	CAMS Enterprise Enhancements 2019- 20	1,000	600	1	0%	600	1	599	600	0	0%	10/01/18	09/30/20	

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	09/30/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	D19182CE											10/01/18	09/30/20	
25	Citizen Engagement Budget - Land LG DE9182CL	200	200	1	0%	200	1	199	200	0	0%	10/01/18	09/30/20	
26	Municipal Services IT Program TP8186MS	300	150		0%	150		150	150	0	0%	10/01/18	09/30/20	
27	Land Enhancement Budgets D99010EB	2,145	1,600	97	6%	1,600	97	1,503	1,600	0	0%	10/01/18	09/30/20	
	Land Sizing Budget D99182SB	750	400	36	9%	400	36	364	400	0	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
Totals				690		24,126	5,221	33,976	39,197					

Open Requests

Equalization Photo Automation	561
D99125PH	
Equalization Property Split Workflow	802
D99125PS	
FM Infrastructure Improvements	1,481
D10147IN	

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	09/30/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		37,399	28,076											
01	Electronic Information Technology (EIT) Program Budget DE9182EI	200	200		0%	200		200	200	0	0%	10/01/18	09/30/20	
02	Citizen Engagement Budget - IT DE9182CE	8,600	8,600	307	4%	8,600	307	8,293	8,600	0	0%	10/01/18	09/30/20	
03	G2G Enhancement Search and Help Phase 2 DJ7182S2	766	766	196	73%	1,883	1,380	503	1,883	0	0%	01/16/18	02/25/19	
04	G2G Enhancement Online Payments DJ8182OP	4,122	4,122	64	10%	4,488	430	4,058	4,488	0	0%	06/20/18	04/29/20	
05	eCommerce Redesign Program DJ8182RD	2,244	2,244		0%			2,244	2,244			06/20/18	04/29/20	
06	Content Management System Strategic Planning DE9182CS	824	824		0%			824	824			04/01/19	09/30/20	
07	G2G Program Development DJ8182GD	700	700	48	7%	700	48	653	700	0	0%	10/01/18	09/30/20	
08	G2G Program Management DJ8182PM	1,000	1,000	37	4%	1,000	37	963	1,000	0	0%	10/01/18	09/30/20	
09	G2GCS Participant Development Budget TT8186PD	1,500	900	15	2%	900	15	885	900	0	0%	10/01/18	09/30/20	
10	G2GCS Participant Implementation Budget DJ8182PI	2,500	1,500	16	1%	1,500	16	1,484	1,500	0	0%	10/01/18	09/30/20	
11	G2G Cloud Solutions Marketing Budget TT8186CM	565	565	38	7%	565	38	528	565	0	0%	10/01/18	09/30/20	
12	G2G Marketplace Marketing Budget TT8186MP	2,020	1,548	14	1%	1,548	14	1,534	1,548	0	0%	10/01/18	09/30/20	
13	G2G Marketplace Vendor Implementation Budget TT8186VI	900	348	5	1%	348	5	344	348	0	0%	10/01/18	09/30/20	
14	Livingston County Website Standardization (Funded) DE9182LV	647	647		0%			647	647			10/02/18	09/30/20	
15	County Recognition and Initiatives DE9182CR	2,100	2,100	5	0%	2,100	5	2,095	2,100	0	0%	04/01/19	01/29/20	

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	09/30/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
												10/01/18	09/30/20	
16	Employee Engagement Budget DE9182EE	300	300	28	9%	300	28	272	300	0	0%	10/01/18	09/30/20	
17	eGovernment Program Development DE9182PD	1,200	600	26	4%	600	26	574	600	0	0%	10/01/18	09/30/20	
18	G2G Marketplace Website Standardization DE9182MW	562	562		0%			562	562			10/01/18	09/30/20	
19	PCI Enhancement Budget DJ8182EB	300	300		0%	300		300	300		0%	02/01/19	10/10/19	
	eGovernment Sizing Budget DE9182SB	520	250		0%	250		250	250		0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
Totals				797		25,282	2,347	27,212	29,559					

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												

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	09/30/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		13,869	10,120											
01	IT HR Initiatives DH8181HR	300	300		0%	300		300	300		0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
02	IT Department Initiatives DH9181DI	500	500		0%	500		500	500		0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
03	SC Communications CO Services DR9181CO	525	525	20	4%	525	20	505	525	0	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
04	O365 Program 2019-2020 DE9182OP	4,286	4,286									06/25/18	09/30/20	
04A	O365 Program Management DE9182PM			6	1%	880	6	874	880	0	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
04B	O365 Implementation Services RFP DE8182IM			22	37%	395	92	159	251	144	36%	06/25/18	12/27/18	Received less responses than anticipated. Required less effort than planned.
												06/25/18	12/27/18	
04C	O365 Enhancement Budget DE9182EB				0%	500		500	500		0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
04Z	O365 Remaining ETC DE9182RE				0%			2,724	2,724			10/01/18	09/30/20	
	<i>O365 Program 2019-2020 Total</i>					1,775	98	4,257	4,355					
05	Time Tracker System Replacement DH7181TT	353	353	24	21%	430	102	384	487	-57	-13%	07/26/17	02/04/19	
												07/26/17	02/06/19	
06	Disaster Recovery Toolkit Improvements DR8181DR	2,170	871		0%			871	871			01/15/19	01/08/20	
07	Project Management Program Development DH9181PD	785	785	3	0%	785	3	782	785	0	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
08	Service Center Program Development DR8181SP	2,000	750		0%	750		750	750	0	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
09	Application Development Budget D59182AD	1,500	800		0%	787		787	787		0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
09A	TFS Upgrade - Complete D58182TU			13	100%	745	683		683	62	8%	01/15/18	10/09/18	
												01/16/18	09/27/18	

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	09/30/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	<i>Application Development Budget Total</i>					1,532	683	787	1,470					
10	Internal Services Enhancement Budget DR9010EB	850	850	49	6%	850	49	801	850	0	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
	Internal Services Sizing Budget DH9181SB	100	100		0%	100		100	100	0	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
Totals				136		7,547	955	10,038	10,993					

Open Requests

Data Analysis Strategy & Implementation 500

DH9181DA

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	09/30/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		55,766	49,000											
0	Identity Access Management Vendor Select TT6186IA	9	9	7	100%	905	903	2	905	0	0%	08/15/16	11/09/18	
00	SAM - License & Compliance TT8186LC	318	318	27	22%	371	81	290	371	0	0%	08/22/18	12/07/18	
01	Customer Change Order Services TN9186CO	13,557	13,557	366	3%	13,557	366	13,192	13,557	0	0%	08/22/18	11/16/18	
02	UCC Voice Change Order Services TP9186CO	1,075	1,075	23	2%	1,075	23	1,052	1,075	0	0%	10/01/18	09/30/20	
03	Server Admin Change Order Services T69186CO	6,905	6,905	148	2%	6,905	148	6,757	6,905	0	0%	10/01/18	09/30/20	
04	Network Services Change Order Services TP9186CH	1,040	1,040	26	2%	1,040	26	1,014	1,040	0	0%	10/01/18	09/30/20	
05	Building Program 2019-20 TP8186FM	1,150	1,150	4	0%	1,150	4	1,146	1,150	0	0%	10/01/18	09/30/20	
06	SEP - Program 2019 - 2020 TS8186SP	9,473	9,473	68	1%	9,473	68	9,406	9,473	0	0%	10/01/18	09/30/20	
07	Cloud Program 2019 - 2020 TT8186CL	5,782	5,782									10/01/18	09/30/20	
07A	Cloud Program Management 2019-20 TT9186CP			55	4%	1,300	55	1,245	1,300	0	0%	10/01/18	09/30/20	
07B	Cloud AD - Complete TT6186AD			46	100%	1,326	1,197		1,197	129	10%	10/01/18	09/30/20	
07C	Cloud Streams TT8186CS				79%	455	458	124	582	-127	-28%	12/04/17	10/10/18	
07D	Cloud Network Connect TT6186NC			11	44%	1,217	514	661	1,175	42	3%	12/13/17	03/31/20	Project is on hold and will be replanned.
07E	Cloud Refresh TT8186CR				30%	1,122	335	787	1,122	0	0%	12/13/17	06/29/18	
07F	Cloud DNS TT8186DN			37	43%	494	179	240	419	75	15%	10/02/17	03/21/19	
												03/05/18	07/17/20	
												03/05/18	01/10/19	
												01/02/18	02/07/19	

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	09/30/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
												01/02/18	02/07/19	
07G	GovCloud - Checkpoint Implementation TT8186CP			10	31%	453	145	324	468	-15	-3%	07/02/18	06/30/19	
07H	Cloud Optimization TT9186CO				0%			500	500			07/02/18	11/30/18	
07I	Cloud Gov Cloud TT9186GC			95	14%		196	1,203	1,399			02/01/19	09/30/19	
07J	Commercial Cloud - Checkpoint Redesign TS8186CR				0%			264	264			09/10/18	05/16/19	
07K	Cloud Remaining ETC TT8186RE				0%			181	181			01/07/19	06/28/19	
	<i>Cloud Program 2019 - 2020 Total</i>					6,367	3,079	5,529	8,608			10/01/19	09/30/20	
08	UCC Program 2019-2020 (Funded) TP8186PG	2,151	2,151									12/05/17	09/30/20	
08A	UCC2 - Program Management (Funded) TP8186PM			5	31%	292	89	203	292	0	0%	02/05/18	01/25/19	
08B	UCC2 - Network Replace Design - POC - Pilot (Funded) TP8186ND			78	70%	860	604	257	860	0	0%	02/05/18	01/25/19	
08C	UCC2 - VoIP Vendor Selection (Funded) TP8186V2			56	61%	634	389	245	634	0	0%	12/05/17	12/14/18	
08D	UCC2 Phase 2 - Remaining ETC (Funded) TP7186RE				0%			1,307	1,307			01/02/18	01/18/19	
	<i>UCC Program 2019-2020 Total</i>					1,786	1,082	2,012	3,093			01/01/19	09/30/20	
09	Enterprise Architecture Program TT9186EA	4,940	4,464	117	3%	4,464	117	4,347	4,464	0	0%	10/01/18	09/30/20	
10	PDF Document Management Strategy TN8186AR	1,200	1,200		0%			1,200	1,200			10/01/18	09/30/20	
11	Fiber Asset Management Software and Services TP9186FM	701	701		0%			701	701			12/03/18	08/13/19	
12	Technical Systems & Networking Enhancement Budgets	1,025	775		0%	775		775	775	0	0%	02/01/19	10/22/19	
												10/01/18	09/30/20	

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	09/30/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	T39010EB											10/01/18	09/30/20	
13	CTO Technology Planning TT9186CT	400	200		0%	200		200	200		0%	10/01/18	09/30/20	
	TSN Sizing Budget TP9186SB	400	200		0%	200		200	200		0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
Totals						48,268	5,895	47,822	53,717					

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	

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	09/30/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		47,852	30,476											
01	CLM-DataCntrOpt-Implement DF7183HA	1,568	1,568	93	41%	2,490	1,012	1,476	2,488	2	0%	07/24/17	09/09/19	
												07/24/17	09/09/19	
02	Automated Fingerprint Identification System (AFIS) Store & Forward D49183AF	1,202	1,202	8	1%		8	1,194	1,202			10/01/18	05/28/19	
03	CLM - Leased Line Replacement - CAD Sites D48183CS	525	525	181	78%	1,524	1,220	344	1,564	-40	-3%	04/09/18	12/07/18	
												04/09/18	12/07/18	
04	FRMS Rewrite - Inspections (Funded) D47183OC	1,700	1,700	308	52%	1,981	1,037	944	1,981	0	0%	01/19/17	03/15/19	
												01/19/17	03/15/19	
05	CLEMIS Bio Facial Recognition Replacement D49183FR	646	646		0%			646	646			06/17/19	05/19/20	
06	CLEMIS MDC Program D48183MP	2,806	2,806		0%			2,806	2,806			03/25/19	09/28/20	
07	CLEMIS CAD Enhancement Funded Program (Funded) DF8183CF	2,869	2,869									10/05/16	09/30/20	
07A	CLEMIS CAD Central Dispatch DF6183DI			41	12%	1,095	135	961	1,095	0	0%	10/05/16	03/28/19	
												10/05/16	03/28/19	
07B	CLEMIS CAD Enhancement Funded Program Remaining ETC (Funded) DF8183CE				0%			1,867	1,867			10/01/18	09/30/20	
	<i>CLEMIS CAD Enhancement Funded Program Total</i>					1,095	135	2,828	2,962					
08	CLEMIS CAD Enhancement Program DF9183PM	12,215	6,455		0%			4,955	4,955			10/01/18	09/30/20	
08A	CAD Enhancement Budget DF9183E2			104	7%	1,500	104	1,396	1,500	0	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
	<i>CLEMIS CAD Enhancement Program Total</i>					1,500	104	6,351	6,455					
09	CLEMIS New Site Implementation Budget TP91861B	760	760	7	1%	760	7	753	760	0	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
10	Incident Notification System (INS) Rewrite DF9183IN	646	646		0%			646	646			02/25/19	09/13/19	

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	09/30/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
11	CLEMIS Jail Management Program DG9183PG	2,485	2,485		0%			8,056	8,056			10/01/18	09/30/20	
11A	CLEMIS Jail Management System RFP DG9183JR			77	31%	743	219	488	707	36	5%	08/20/18	02/28/19	
	<i>CLEMIS Jail Management Program Total</i>					743	219	8,544	8,763			08/20/18	02/27/19	
12	OCSO Jail Visit Bridge Repl D46431JV	84	84	22	85%	410	348	62	410	0	0%	01/04/17	12/13/18	
												01/04/17	12/13/18	
13	CLEMIS SEP Enhancements D48183CE	500	500	10	2%	500	10	490	500	0	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
14	CLEMIS New Agency Deployment Budget DF9183T2	3,500	3,000	63	2%	3,000	63	2,938	3,000	0	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
15	BO Reports Enhancement Budget D49183E3	1,300	1,000	24	2%	1,000	24	976	1,000	0	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
16	CLEAR Enhancement Budget DF9183E4	1,800	1,200	84	7%	1,200	84	1,116	1,200		0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
17	CFIRS Enhancement Budget D49183E1	2,500	1,500	168	11%	1,500	168	1,332	1,500	0	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
18	CLEMIS Enhancement Budgets D49010EB	2,310	1,130	80	7%	1,130	80	1,050	1,130	0	0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
19	Citizen Engagement Budget - CLEMIS LG DE9183CM	200	200	5	3%	200	5	195	200	0	0%	10/01/18	09/30/20	
	CLEMIS Sizing Budget DF9183SB	200	200		0%	200		200	200		0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
Totals				1,272		19,233	4,522	34,892	39,413					

Open Requests

Add replication Mugshot Database using
DataGuard

D49183MG

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	09/30/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Open Requests

	CLEMIS Agency Administration	884												
	DF9183AA													
	CLEMIS Citations Conversion Program	6,506												
	DF9183CV													
	Michigan Indigent Defense Commission			4	13%	1,120	141	979	1,120	0	0%	10/12/17	09/11/19	
	DG7183MI											10/12/17	09/30/18	

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	09/30/2020	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		10,908	12,057											
01	CLEMIS Radio Replacement Program (Funded) DL9183RC	10,708	10,708		0%			10,460	10,460			10/01/18	09/30/20	
01A	OAKWIN Radio System Enhancement - RFP (Funded) DL7183RP			8	82%	1,307	1,066	241	1,307	0	0%	07/24/17	01/31/19	
	<i>CLEMIS Radio Replacement Program Total</i>					1,307	1,066	10,701	11,767			07/24/17	01/31/19	
02	CLEMIS Radio Enhancement Budget DL9183EB	200	200	3	2%	200	3	197	200		0%	10/01/18	09/30/20	
												10/01/18	09/30/20	
Totals				11		1,507	1,070	10,898	11,967					

Allocation Changes

10/01/18

1,149 hours unallocated.

2019-2020 Master Plan by Leadership Group

2019-2020 Master Plan Allocation Analysis

Leadership Group	2019-2020 Support/Maintenance		2019-2020 Enhancements/New Development		Total Allocation
	Support Maintenance Allocation	Planned Maintenance Upgrades Allocation	Master Plan Allocation without Funding	Project Specific Funding	Total Allocation
Courts/Justice Administration	23,714	5,251	12,573	6,225	47,763
Finance/Admin	10,916	2,460	11,392	23,905	48,673
Land	35,976	17,037	15,434	19,428	87,875
eGovernment	25,812	3,073	27,429	647	56,961
Internal Services	45,544	4,105	5,834	4,286	59,769
Technical Systems	98,524	25,796	37,376	11,624	173,320
Totals	240,486	57,722	110,038	66,115	474,361
CLEMIS	86,032	13,464	25,907	4,569	129,972
CLEMIS - Radio	32,508	816	1,349	10,708	45,381
Totals	118,540	14,280	27,256	15,277	175,353

Parameters:

Master Plan Start Date 10/1/2018
 Master Plan End Date 9/30/2020

649,714