

Information Technology

2023/2024

Master Plan

Prepared by
Oakland County Department of Information Technology
Project Management Office

October 27, 2022

Table of Contents

This report is comprised of the following sections:

	<u>Page</u>
Introduction	1
Labor Distribution	2
Structure	
Leadership Groups	3
Representation	3
Future Leadership Group Meeting Dates	6
Process	
Biannual Master Planning Process	7
Project Assessment Criteria	10
Labor Definitions	12
Availability and Allocation	13
Master Plan Activity	
Courts/Justice Administration	20
Finance/Admin	24
Land	27
Internal Services	29
Technical Systems & Networking	31
CLEMIS	34
CLEMIS - Radio	36
2023-2024 Master Plan Allocation Analysis	37

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:

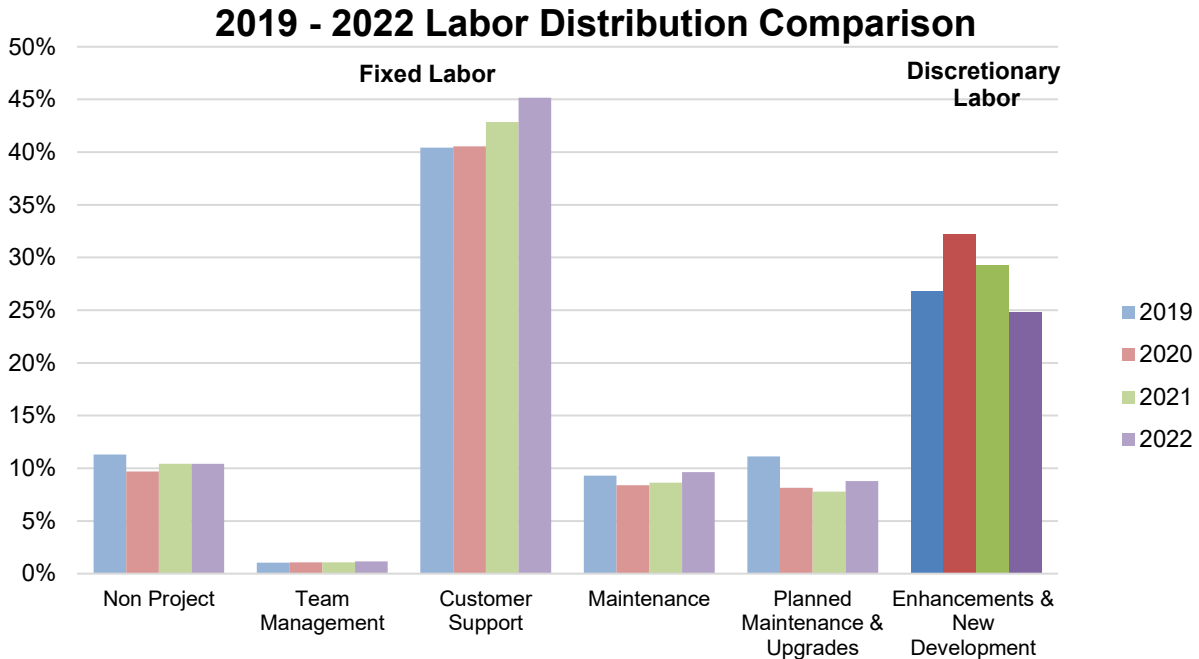
- Assist County Business Units in communicating to IT the direction and priorities of projects.
- Aid IT in allocating appropriate scarce resources to support project requests.
- Provide a framework for IT Leadership Groups and IT management to continually measure and re-evaluate information systems 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 2023-2024 fiscal years of 10/1/22 through 9/27/24.

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.



In the 2021-2022 Master Plan IT expended 73% on fixed labor (Customer Support, Maintenance, Planned Maintenance and Upgrades, Team Management and Non-Project time) and 27% 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 2023-2024 Master Plan, IT is planning 70% for fixed labor delivery and 30% 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-dependent 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 2023/2024 Master Planning Process.

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

Structure

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

Structure

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

Meeting Dates / Times				
Leadership Group	1st Qtr 2023	2nd Qtr 2023	3rd Qtr 2023	4th Qtr 2023
Courts/Justice Administration	01/31/23 9:00 a.m.	04/25/23 9:00 a.m.	08/01/23 9:00 a.m.	10/24/23 9:00 a.m.
Finance/Admin	01/31/23 1:00 p.m.	04/25/23 1:00 p.m.	08/01/23 1:00 p.m.	10/24/23 1:00 p.m.
Land	01/31/23 3:00 p.m.	04/25/23 3:00 p.m.	08/01/23 3:00 p.m.	10/24/23 3:00 p.m.

Meeting Dates / Times					
Leadership Group	1st Qtr 2024	March 2024	2nd Qtr 2024	3rd Qtr 2024	4th Qtr 2024
Courts/Justice Administration	01/30/24 9:00 a.m.	03/19/24 9:00 a.m.	04/23/24 9:00 a.m.	07/30/24 9:00 a.m.	10/29/24 9:00 a.m.
Finance/Admin	01/30/24 1:00 p.m.	03/19/24 1:00 p.m.	04/23/24 1:00 p.m.	07/30/24 1:00 p.m.	10/29/24 1:00 p.m.
Land	01/30/24 3:00 p.m.	03/19/24 3:00 p.m.	04/23/24 3:00 p.m.	07/30/24 3:00 p.m.	10/29/24 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](#) 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

Master Planning 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.

Project Review 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.

Reporting IT Project Managers will provide a Customer Project Status report to the Project Sponsor for each Master Plan approved project.

Quarterly Reporting 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.

Quarterly Project Review 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.

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.

Process

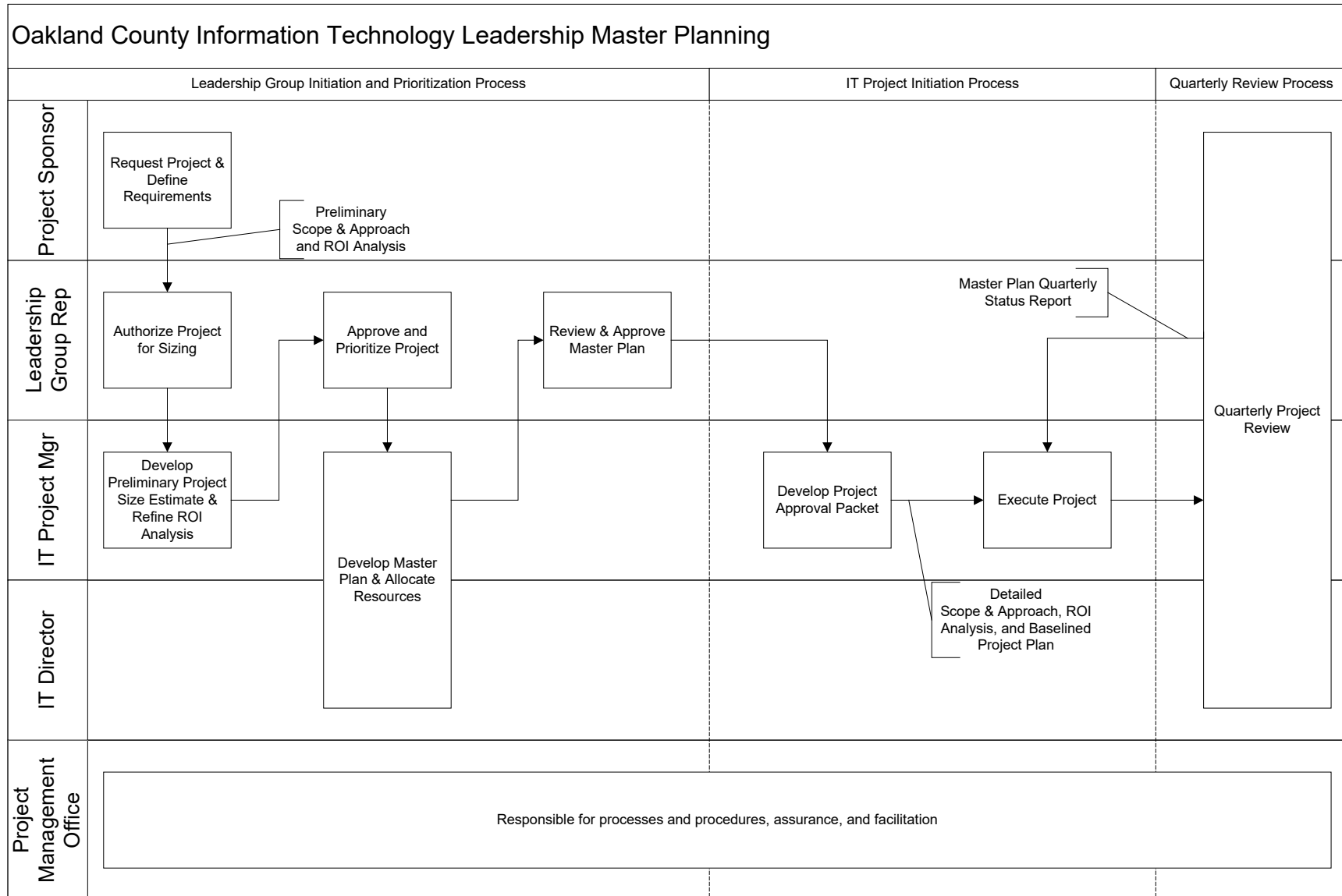


Figure 1

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.
---------------	---

Financial

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

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

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

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

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

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

Impact

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

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

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

Risk

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

Project Assessment Criteria

	technologies.
<u>Business Environment</u>	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

<u>Improved Service</u>	The specific streamlining, resulting reduction in effort, or enhancement to an existing service resulting from the project.
<u>Increase in Product/Service Accuracy</u>	The reduction of risk or measurable improvement to a specific product or service resulting from the project.
<u>Increase in Product/Service Productivity</u>	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

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

Unscheduled System Maintenance

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

Planned System Maintenance and Upgrades

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

System Enhancements

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

New Development

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

Availability and Allocation

The Department of Information Technology's Application Services; Technical Systems and Networking; CLEMIS; and Administration/Internal Services Divisions 2023-2024 Budget includes funding for 164 positions and \$10,878,870 in Professional Services. The following are the assumptions used to determine the total annual labor hours available for project work.

- 44 positions for Application Services
- 16 positions for Internal Services
- 60 positions for Technical Systems and Networking
- 44 positions for CLEMIS
- 4-8% Estimated Vacancy Rate
- Average Professional Services rate by division
- 1,484 annual project availability for full time budgeted positions
- 1,339 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	Director IT	0%	1,339	-
1	Chief	100%	1,339	1,339
7	IT Supervisor	100%	1,339	9,373
7	IT Project Manager	100%	1,484	10,388
3	Systems Analyst Senior	100%	1,484	4,452
8	Application Analyst Programmer	100%	1,484	11,872
8	IT Business Analyst	100%	1,484	11,872
6	IT User Support Specialist	100%	1,484	8,904
1	GIS Enterprise Data Technician	100%	1,484	1,484
1	Project Support Specialist	100%	1,484	1,484
1	Student	100%	1,000	1,000

44

Total Annual Budgeted Positions Available			62,168
5% Estimated Vacancy Rate			(3,108)
Annual Professional Services Budget/Hours (based on \$81/hr):	\$	1,459,016	18,013
Total Annual Available Project Hours			77,072
Additional Program/Project Specific Budget/Hours			
Planned Upgrade Funding	\$	1,900,000	23,457
Courts LG:			
Case Management System RFP Phase I & II			1,239
Imaging Program			16,082
ARP II Funding (Send Marriage Divorce to SOM, DC Automated Check-in at Probation)			1,839
Finance LG:			
Financial and Human Capital Management Implementation			4,967
Financial and Human Capital Management Implementation Support / Maint.			1,195
HR Internet Redesign			573
HR Intranet / Telegraph Redesign			639
MyInsight Implementation			218
ARP - HSD Inventory Management Implementation			101
Point of Sale Terminal Replacement RFP			1,874
ARP II Funding (Risk Management File Digitization)			621
Land LG			
BSA AWS Migration (PM&U)			839
Out County GIS Data Maintenance			180
Accela Foods Implementation			2,627
CAMS Public Request Portal			802
FM CAMS Enhancements			345
FM GIS Indoors			554
FMO BMS Implentation Phase 4			368
GIS Enterprise Program			4,800
LAMS Rewrite Phase 4			379
Property Gateway Invoicing Enhancements (GIS Funding)			492
RCOC Traffic Signal Management			215
WRC Northstar Replacement Phase 2			4,169
WRC Development Budget 2021-2022			1,800
WRC Legacy App Rewrite Phase 2			2,452
			72,827

Total Bi-Annual Application Services Available Project Hours for 2023/2024 226,971

Availability and Allocation

Internal Services Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
1	Manager - IT	100%	-	-
1	IT Supervisor IS	100%	1,339	1,339
3	IT Project Manager	100%	1,484	4,452
3	IT User Support Specialist	100%	1,484	4,452
1	Telephone Communications Tech	100%	1,484	1,484
2	Office Support Clerk Senior	100%	1,484	2,968
2	Procurement Technician	100%	1,484	2,968
1	AAP II / Financial Services Tech II	100%	1,000	1,000
2	College Intern	100%	1,000	2,000

16

Total Annual Budgeted Positions Available			20,663
8% Estimated Vacancy Rate			(1,653)
Annual Professional Services Budget/Hours:			
Training Center (based on \$63/hr)	\$	91,350	1,450
Professional Services (based on \$63/hr)	\$	66,634	1,058
			<u>2,507</u>
Total Annual Available Project Hours			21,517
Additional Program Specific Budget/Hours			
IS LG			
ARP Program			150
Total Bi-Annual Internal Services Available Project Hours for 2023/2024			43,184

Availability and Allocation

Technical Systems and Networking (TSN) Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
1	Director IT	0%	1,339	-
1	Chief Technology Officer	0%	1,339	-
1	Enterprise Architect	0%	1,339	-
1	CISO	0%	1,339	-
3	Chief	100%	1,339	4,017
6	Supervisor	100%	1,339	8,034
3	IT Security Specialist	100%	1,484	4,452
1	Technical Architect	100%	1,484	1,484
1	IT Application Architect	100%	1,484	1,484
2	IT Project Manager	100%	1,484	2,968
5	Systems Engineer	100%	1,484	7,420
6	Systems Administrator	100%	1,484	8,904
3	Network Engineer	100%	1,484	4,452
3	Data Base Administrator	100%	1,484	4,452
5	Network Administrator	100%	1,484	7,420
13	IT Services Technician	100%	1,484	19,292
1	IT Deployment Services Tech	100%	1,484	1,484
4	Student/Student Engineer	100%	1,000	4,000

60

Total Annual Budgeted Positions Available 79,863
4% Estimated Vacancy Rate (3,194)

Annual Professional Services Budget/Hours (based on \$73/Hr) \$ 1,563,335 21,416

Total Annual Available Project Hours 98,085

Additional Program Specific Budget/Hours
Planned Upgrade Funding \$ 100,000 1,370

IS LG

Microsoft Office 365 Program 7,853

TSN LG

Office 365 Support and Maintenance Funding (1,238 hours annually) 2,476

Security Program Support and Maintenance Funding (476 hours annually) 952

ARP - Remote Work 2 1,855

IAM Innovation Program 942

IAM Expansion Budget 3,839

IT Infrastructure Modernization 6,515

Papercut Implementation 279

Universal Threat Management 456

UCC Program 1,146

Security Program 12,208

Security Program Project Funding (IoT Services, Antivirus Replacement) 7,293

47,182

Total Bi-Annual TSN Available Project Hours for 2023/2024 **243,351**

Availability and Allocation

CLEMIS Annual Availability

No. of Pos.	Position Type	%	Base Availability	General Development
1	Director IT	0%	1,339	-
1	Chief	100%	1,339	1,339
3	IT Supervisor	100%	1,339	4,017
2	Systems Analyst Senior	100%	1,484	2,968
1	Data Base Administrator	100%	1,484	1,484
1	IT Project Manager	100%	1,484	1,484
4	Application Analyst Programmer	100%	1,484	5,936
7	IT Business Analyst	100%	1,484	10,388
7	IT User Support Specialist	100%	1,484	10,388
2	Project Support Specialist	100%	1,484	2,968

29

Total Annual Budgeted Positions Available			40,972
5% Estimated Vacancy Rate			(2,048)
Annual Professional Services Budget/Hours (based on \$75/hr)	\$	1,300,000	17,333
Total Annual Available Project Hours			56,257
Additional Program Specific Budget/Hours			
Planned Upgrade Funding Oracle Upgrade			1,180
Body Cam Implementation			136
CLEMIS Jail Management System Phase II			723
			<u>2,039</u>

Total Bi-Annual CLEMIS Available Project Hours for 2023/2024

114,553

CLEMIS Annual Availability - Radio

No. of Pos.	Position Type	%	Base Availability	General Development
1	Supervisor	100%	1,339	1,339
1	Administrator Clemis	100%	1,484	1,484
9	IT Services Technician	100%	1,484	13,356
2	Project Support Specialist	100%	1,484	2,968
1	Office Support Clerk Senior	100%	1,484	1,484
1	Student	100%	1,000	1,000

15

Total Annual Budgeted Positions Available			21,631
0% Estimated Vacancy Rate			0
Annual Professional Services Budget/Hours			-
Total Annual Available Project Hours			21,631
Additional Program Specific Budget/Hours			
Radio Replacement Program			1,853
			<u>1,853</u>

Total Bi-Annual CLEMIS-Radio Available Project Hours for 2023/2024

45,115

Availability and Allocation

The total available hours for the time frame of 10/01/21 through 9/27/24 will be 673,174 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
2023/2024 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2023/2024	Estimated Planned Maint/Upgrade 2023/2024	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
Courts/Justice Administration	42,177	26,550	4,516	13,458	19,160	63,684
Finance Admin	46,174	32,796	3,228	23,888	8,993	68,905
Land	29,099	35,644	12,688	9,148	19,003	76,483
Total Hours	117,450	94,990	20,432	46,494	47,156	209,072

Team Management: 2023/2024 Estimated						4,142
Support & Maintenance Contingency - 1%						1,405
						214,619

Total Bi-Annual Application Services Deliverable Project Hours for 2023/2024 **214,619**

Information Technology Leadership Groups
Internal Services
2023/2024 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2023/2024	Estimated Planned Maint/Upgrade 2023/2024	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
IT Steering Committee: Internal Services	28,419	48,982	5,557	13,528	8,003	78,088
Total Hours	28,419	48,982	5,557	13,528	8,003	78,088

Team Management: 2023/2024 Estimated						60
Support & Maintenance Contingency - 1%						915
						77,043

Total Bi-Annual Internal Services Deliverable Project Hours for 2023/2024 **77,043**

Availability and Allocation

Information Technology Leadership Groups
Technical Systems and Networking
2023/2024 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2023/2024	Estimated Planned Maint/Upgrade 2023/2024	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
IT Steering Committee: Technical Systems	81,584	114,988	28,240	38,556	34,531	216,315
Total Hours	81,584	114,988	28,240	38,556	34,531	216,315
Team Management: 2023/2024 Estimated						2,664
Support & Maintenance Contingency - 1%						1,171
						220,150
Total Bi-Annual Technical Systems and Networking Deliverable Project Hours for 2023/2024						220,150

Information Technology Leadership Groups
CLEMIS
2023/2024 Master Plan Labor Allocation

Leadership Group	Requested Project Hours	Estimated Support and Maint 2023/2024	Estimated Planned Maint/Upgrade 2023/2024	Development Allocated Hours	Project Specific Funded Hours	Total Allocation
CLEMIS	37,233	81,550	13,788	18,081	859	114,278
CLEMIS: Radio	4,318	29,890	1,262	13,899	1,853	46,904
Total Hours	41,551	111,440	15,050	31,980	2,712	161,182
Team Management: 2023/2024 Estimated						1,610
Support & Maintenance Contingency - 1%						1,091
						163,883
Total Bi-Annual CLEMIS Deliverable Project Hours for 2023/2024						163,883

Master Plan Activity

Courts Justice Administration Leadership Group 2023-2024

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2022	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/27/2024	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		42,177	32,618											
00	Redact PII Data on Probate Court Filings (Mandate) DB2341RP	201	201		0%			201	201			10/03/22	09/27/24	
01	Criminal Justice Reform Compliance Ph 1 (Mandate) DB2312RC	1,110	1,110	61	37%	1,623	606	1,015	1,620	3	0%	04/05/22	05/31/23	
02	FOC Security Audit 2022 (Mandate) - Complete DB2314SA	15	15	19	100%	654	298		298	356	54%	02/01/22	10/14/22	All planned deliverables will be completed with less effort than originally estimated.
03	Clean Slate - Restore Cases from Microfiche (Mandate) DB1212RM	415	415	38	75%	616	270	89	359	257	42%	04/11/22	12/22/22	
04	Circuit Court Judge Switch 2023 (Mandate) DB3314JS	400	400		0%	400		400	400		0%	10/03/22	09/29/23	
05	Circuit Court Judge Switch 2024 (Mandate) DB4314CJ	300	300		0%	300		300	300		0%	09/30/23	09/27/24	
06	Courts Mandates Enhancement Budget 2023-2024 (Mandate) DB3120CT	800	800	84	10%	800	84	716	800	0	0%	10/03/22	09/27/24	
07	FOC Security Audit Remediation (Mandate) DB4314SA	250	250		0%			250	250			10/03/22	09/27/24	
08	District-Court AV Backup Enhancement (Mandate) DB2321BD	512	512		0%			512	512			10/01/22	06/12/23	
09	Circuit - e-filing GAP Remediation (Mandate) DB3212EF	1,465	1,465		0%			1,465	1,465			10/03/22	09/13/23	
10	Imaging Program 2023-2024 (Funded) DB2182IP	16,082	16,082									10/03/16	09/27/24	
10A	Imaging Program Management (Funded) DB6312PM			4	94%	1,546	1,448	98	1,546	0	0%	10/03/16	03/31/23	
10B	Imaging Program - Prosecutor Implementation (Funded) DB7182PI			30	49%	1,069	510	533	1,043	26	2%	02/18/21	05/22/23	
10C	Imaging Program - Medical Examiner Imaging Solution (Funded) DB7182ME			73	81%	673	521	119	640	33	5%	09/19/18	11/30/22	
10D	Imaging Program - Integrate Imaging into CStar (Funded)				4%		15	335	350			09/28/18	05/03/23	

Master Plan Activity

Courts Justice Administration Leadership Group 2023-2024

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2022	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/27/2024	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	DB7182IC													
10E	Imaging Program - FS Payroll Imaging Enhancement (Funded) DB7182FS				0%		2	825	827			10/12/18	09/30/23	
10F	Victim Services Process Updates (Funded) DB3411VS				0%			1,391	1,391			10/03/22	09/10/24	
10G	MIDC Enhancements and Integrations (Funded) DB3117ME				0%			1,330	1,330			10/03/22	09/27/24	
10H	Courts DMS Enhancements (Funded) DB3312EL				0%			795	795			10/03/22	09/27/24	
10I	FOC Autoforms Replacement (Funded) DB3314DM				0%			2,832	2,832			10/03/22	01/26/24	
10J	LFMM Enhancements v2.0 (Funded) DJ3115MM				0%			1,408	1,408			10/03/22	11/08/23	
10K	NHD Database Consolidation and Conversion (Funded) D13167DB				0%			1,224	1,224			10/03/22	09/27/24	
10L	Treasurer Chargeback Processing System (Funded) DJ3711CB				0%			1,823	1,823			10/03/22	09/27/24	
10M	BottomLine Data Archival Enhancement Budget (Funded) D93711BL				0%	200		200	200		0%	10/03/22	09/27/24	
10N	Imaging Program & Architecture Management (Funded) DE3182IP				0%			3,000	3,000			10/03/22	09/27/24	
	<i>Imaging Program 2023-2024 Total</i>					3,488	2,496	15,913	18,409					
11	Case Management System (Funded) DB2211CM	1,239	1,239									03/27/06	08/22/23	
11A	Case Management System RFP Ph 1 (Funded) DB1211CM			31	52%	581	305	284	589	-8	-1%	11/30/21	12/23/22	
11B	Case Management System RFP Ph 2 (Funded) DB3211CM				0%			934	934			10/05/22	08/22/23	
	<i>Case Management System Total</i>					581	305	1,218	1,523					
12	CSTAR Data Integration	1,072	1,072		0%			1,072	1,072			08/01/22	11/30/22	

Master Plan Activity

Courts Justice Administration Leadership Group 2023-2024

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2022	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/27/2024	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	DB1174DI													
13	Circuit-Probate MiCourt Integration Phase 1 DB1344TI	527	527	32	18%		111	510	620			09/06/22	05/01/23	
14	JOS Replacement DB1312JR	809	809	91	79%	3,379	2,661	718	3,379	0	0%	10/05/20	03/30/23	
15	Send Marriage Divorce to SOM Electronically (Funded) DB2212MD	1,008	1,008		0%			1,008	1,008			10/05/20	03/30/23	
16	OakDocs Enterprise Enhancements DB3182OE	250	250		0%			250	250			10/03/22	09/27/24	
17	District-Automated Check-in for Probation Office (Funded) DB2321PC	831	831		0%			831	831			10/03/22	02/29/24	
18	Medical Examiner FCMS Enhancement DJ2176FE	1,086	1,086		0%			1,086	1,086			10/03/22	09/04/24	
19	Children's Village Case Management Reporting DE2177BO	1,016	1,016		0%			1,016	1,016			10/03/22	01/02/24	
20	Citizen Engagement Budget - Courts LG DE3182CC	300	300	4	1%	300	4	296	300	0	0%	10/03/22	09/27/24	
21	Courts Justice Administration Enhancement Budgets DB2040EB	2,550	2,330	78	3%	2,330	78	2,252	2,330	0	0%	10/03/22	09/27/24	
	Courts Sizing Budget DB2040SB	600	600		0%	600		600	600	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
Totals				543		15,071	6,911	31,719	38,629					

Open Requests

Case Management Office ePraeipce Enhancement	950
DB3312EE	
Children's Village Kronos Optimization	531
DE2177KO	

Master Plan Activity

Courts Justice Administration Leadership Group 2023-2024

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2022	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/27/2024	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation

Open Requests

Clerk-Create Mobile Page for Ordering Certificates	1,886
DB3212MC	
Clerks - Document Certification Process	1,918
DB3212DC	
Courts - Online Schedule Enhancement	1,078
DB3312JS	
FOC - Frontline Replacement	698
DB3314FR	
Judicial Dashboard Reporting	1,493
DB3312DR	
Juvenile Case Data Warehouse Expansion	785
DB3312DW	

Master Plan Activity

Finance/Admin Leadership Group 2023-2024

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2022	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/27/2024	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		46,174	32,881											
00	MyInsight Implementation (Funded) D88182MI	218	218	8	88%	1,732	1,522	210	1,732	0	0%	01/10/18	12/21/22	
												01/10/18	12/21/22	
000	ARP - HSD Inventory Management Implementation (Funded) D51166IM	101	101	7	70%	291	200	84	284	7	2%	11/30/21	11/18/22	
												11/30/21	11/15/22	
01	Point of Sale Terminal Replacement RFP (Funded) DJ1212TR	1,874	1,874	90	37%	2,833	1,049	1,784	2,833	0	0%	01/25/21	02/08/24	
												01/25/21	02/08/24	
02	Physical Records Management System DJ0138PR	1,256	1,256	4	21%	1,260	305	1,181	1,486	-226	-18%	06/25/21	11/14/23	
												06/25/21	04/17/23	
03	FHCM Implementation Program 2023- 2024 (Funded) DA2151FP	4,417	4,417									03/27/06	12/27/23	
03A	FHCM & HCM Archival Solution for PS Data (Funded) DA1151PS			66	49%	992	485	507	992	0	0%	07/08/21	04/12/23	
												07/08/21	04/12/23	
03B	FHCM WRC CAMS Workday Integration (Funded) DA1151WC			13	94%	1,409	1,381	90	1,471	-62	-4%	06/03/21	11/30/22	
												06/03/21	09/30/22	
03C	FHCM Roadmap Implementations (Funded) DA2151RI			136	60%	1,163	698	465	1,163	0	0%	06/21/22	03/17/23	
												06/21/22	03/13/23	
03D	FHCM & HCM Archival Solution for PS Data - Implementation (Funded) DA2151PS				0%			1,369	1,369			10/03/22	07/01/23	
03E	FHCM Remaining ETC (Funded) DA0151RE				0%			1,800	1,800			01/01/23	12/27/23	
	<i>FHCM Implementation Program 2023- 2024 Total</i>					3,564	2,564	4,231	6,795					
04	Vehicle Operations Garage System Migration DJ2142VO	1,598	1,598	27	2%	1,598	27	1,571	1,598	0	0%	10/03/22	05/17/24	
												10/03/22	05/17/24	
05	HR Retirement 1099-R Processing DA2155RP	681	681		0%			681	681			10/03/22	09/27/24	
06	Digital Asset Management Application Replacement DE3120DA	911	911		0%			911	911			10/03/22	09/27/24	
07	Emergency Management Security Network - Phase 1 D52110SN	2,708	2,708		0%			2,708	2,708			10/03/22	06/30/24	

Master Plan Activity

Finance/Admin Leadership Group 2023-2024

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2022	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/27/2024	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
08	Economic Development Salesforce Enhancements (2023-24) D13191SF	1,500	1,500	41	3%	1,500	41	1,459	1,500	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
09	HR Applicant/Recruiting Software Replacement DA2154AR	864	864		0%			864	864			10/03/22	09/27/24	
10	Public Communications CRM Implementation DE2120CD	662	662	29	4%	662	29	633	662	0	0%	10/10/22	04/18/23	
												10/10/22	04/18/23	
11	Distributed eLearning Solution Implementation Ph II D52162EL	1,403	1,403		0%			1,403	1,403			10/01/22	02/09/24	
12	BOC Codify Resolutions and Proclamations DJ3511RP	1,533	1,533		0%			1,533	1,533			10/03/22	09/27/24	
13	Client Services Data Tracking & Reporting DJ2194TR	1,446	1,446		0%			1,446	1,446			10/03/22	09/27/24	
14	Audit Management System Replacement DA2112AM	579	579		0%			579	579			10/03/22	09/27/24	
15	Risk Management File Digitization (Funded) DJ2115FD	621	621		0%			621	621			10/03/22	05/19/23	
16	County Executive Program Budget 2023-2024 DE3111CE	1,000	800		0%	800		800	800		0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
17	HR Internet Redesign (Funded) DE3151IR	573	573		0%			573	573			10/03/22	09/27/24	
18	HR Intranet/Telegraph Redesign (Funded) DE3151IT	639	639		0%			639	639			10/03/22	09/27/24	
19	Citizen Engagement Budget - Finance LG DE3182CF	1,000	1,000	6	1%	1,000	6	994	1,000	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
20	Finance/Admin Enhancement Budgets DJ2040EB	4,250	3,920	114	3%	3,920	114	3,799	3,912	8	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
	CMS Replacement Part 2 DE3182P2	2,677	2,677	67	4%	2,546	97	2,405	2,501	45	2%	09/08/22	06/30/23	
												09/08/22	06/30/23	
	Employee Engagement Budget DE3182EE	300	300		0%	300		300	300	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	

Master Plan Activity

Finance/Admin Leadership Group 2023-2024

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2022	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/27/2024	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	Finance/Admin Sizing Budget DJ2040SB	600	600		0%	600		600	600		0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
Totals					608		22,606	5,953	32,009	37,962				

Open Requests

Badge Reader Infrastructure Replacement	1,757
D52110BR	
Building Safety Security Camera Replacement	3,363
D52110SC	
Economic Development Event Registration Solution	535
D13191ER	
Economic Development Website Redesign	1,110
DE3191WB	
Emergency Management Security Network - Phase 2	2,708
D54110SN	
FHCM Enterprise Enhancements 2023-2024	1,000
DA2151FC	
Health Division EMR Referral Integration Solution	963
D52161RS	
Marketing Automation Application Implementation	812
DE3120MA	
Public Information Officer Portal	515
DE3120PI	

Master Plan Activity

Land Leadership Group 2023-2024

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2022	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/27/2024	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		29,099	28,151											
00	FM GIS Indoors (Funded) D12148GI	142	142	38	67%	316	213	103	316	0	0%	07/13/22	11/09/22	
												07/13/22	11/05/22	
01	EH Enterprise Imp - Accela Implementation D98162AI	103	103	62	99%	3,288	3,248	40	3,288	0	0%	07/18/18	11/09/22	
												07/18/18	11/09/22	
02	RCOC Traffic Signal Management (Funded) D19182SM	215	215		68%	682	467	215	682	0	0%	12/06/18	04/19/23	
												12/06/18	01/21/22	
03	LAMS Rewrite Phase 4 (Funded) D90182L4	379	379	49	75%	1,313	984	330	1,313	0	0%	10/12/21	04/08/23	
												10/12/21	04/08/23	
04	Equalization LAMS Photo Automation D91125PH	403	403	26	35%	642	226	416	642	0	0%	12/22/20	07/27/23	
												12/22/20	07/27/23	
05	OCIA Lease Management Application D51137LR	310	310	50	56%	582	322	258	581	2	0%	07/09/21	12/29/22	
												07/09/21	12/29/22	
06	Property Gateway Invoicing Enhancements (Funded 492) DJ2182PG	1,058	1,058	25	20%	1,247	260	1,052	1,311	-64	-5%	02/07/22	06/30/23	
												02/07/22	05/12/23	
07	AAT Mandate Program Budget 2023- 2024 (Mandate) D93125MB	1,000	1,000		0%	1,000		1,000	1,000		0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
08	OCHD Mandate Program Budget 2023- 2024 (Mandate) D52162MP	300	300		0%	300		300	300		0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
09	FMO Replace BMS Phase 4 (Funded) D13147BM	368	368	12	3%	368	12	356	368	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
10	CAMS Enterprise Enhancements 2023- 2024 D13182CE	200	200	12	6%	200	12	188	200	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
11	WRC Legacy App Rewrite Phase 2 (Funded) D52611DR	2,452	2,452		0%			2,452	2,452			10/03/22	09/27/24	
12	WRC Northstar Replacement Phase 2 (Funded) D52611N2	4,169	4,169	39	3%	4,241	111	4,126	4,237	4	0%	08/22/22	07/08/24	
												08/22/22	06/14/24	
13	Accela Foods Implementation (Funded) D52162AI	2,627	2,627		0%			2,627	2,627			10/03/22	09/27/24	
14	FM GIS Indoors Implementation (Funded)	412	412		0%			412	412			10/03/22	09/27/24	

Master Plan Activity

Land Leadership Group 2023-2024

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2022	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/27/2024	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	D13148II													
15	WRC Development Budget 2023-2024 (Funded) D52611DB	1,800	1,800	28	2%	1,800	28	1,772	1,800	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
16	GIS Enterprise Program (2023-24) (Funded) D13182GB	4,800	4,800	267	6%	4,800	267	4,533	4,800	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
17	CAMS Public Request Portal 2023-2024 (Funded) D14182PP	802	802		0%			802	802			10/03/22	09/27/24	
18	BS&A Development Budget 2023-2024 D93182DB	1,650	1,650	41	2%	1,650	41	1,610	1,651	-1	0%	07/01/22	09/27/24	
												10/03/22	09/27/24	
19	Equalization BOR Replacement D93125BR	1,428	1,428		0%			1,428	1,428			10/03/22	09/27/24	
20	FPE Resource Planning System D13148RP	508	508		0%			508	508			04/03/23	06/26/23	
21	FM CAMS Enhancements 2023-2024 (Funded) D13147CE	345	345		0%			345	345			10/03/22	09/27/24	
22	Municipal Services IT Program 2023- 2024 TP3186MI	150	150		0%	150		150	150	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
23	Citizen Engagement Budget - Land LG DE3182CL	200	200	0	0%	200	0	200	200	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
24	Land Enhancement Budgets D92040EB	2,160	2,030	43	2%	2,030	43	1,987	2,030	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
	Land Sizing Budget D92040SB	300	300		0%	300		300	300		0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
Totals				693		25,109	6,233	27,510	33,743					

Open Requests

Equalization LAMS Property Split
Workflow
D93125PS

Master Plan Activity

Internal Services Leadership Group 2023-2024

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2022	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/27/2024	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		28,419	21,529											
01	SC Communications Change Order Services DR2181CO	1,000	1,000	11	1%	1,000	11	989	1,000	0	0%	10/01/22	09/27/24	
												10/01/22	09/27/24	
02	ARP - IT Funded Initiatives 2023-2024 (Funded) DH3181AR	150	150	40	27%	150	40	110	150	0	0%	10/03/22	09/27/24	
03	IT HR / Fiscal Services Initiatives DH2010HR	100	100	6	6%	100	6	94	100	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
04	IT Department Initiatives DH2181DI	300	300	37	12%	300	37	263	300		0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
05	PCI Enhancement Budget DJ2182EB	200	200		0%	200		200	200		0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
06	eCommerce Service Fee Compliance DJ2182SF	151	151	134	86%	441	424	67	491	-49	-11%	02/15/22	11/28/22	
												02/15/22	10/31/22	
07	G2GCS Program DJ2182PM	7,275	7,275	43	1%	7,275	43	7,232	7,275	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
08	Service Center Application Replacement - RFP DR1181RP	1,600	1,600		0%			1,600	1,600			10/03/22	09/14/23	
09	O365 Program 2023-2024 (Funded) TT2186OP	7,853	7,853		0%	5,413		5,413	5,413		0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
09A	O365 Program Management TT2186PM			79	6%	1,400	79	1,321	1,400	0	0%	10/01/22	09/27/24	
												10/01/22	09/27/24	
09B	M365 - MS Teams Organizational Implementation DE1182TE				99%	2,269	2,192	20	2,212	57	3%	02/22/21	11/22/22	
												02/22/21	11/16/22	
09C	O365 Enhancement Budget TT2186EB			18	2%	800	18	782	800	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
	<i>O365 Program 2023-2024 Total</i>					9,882	2,289	7,536	9,825					
10	eGovernment Program Development DE3182PD	200	200		0%	200		200	200		0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
11	Application Development Program Budget DE3182AD	620	620	16	3%	620	16	604	620	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	

Master Plan Activity

Internal Services Leadership Group 2023-2024

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2022	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/27/2024	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
12	Project Management Program 2023-24 DH2181PD	500	500		0%	500		500	500		0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
13	IT Service Agreements Budget TU2186SA	775	775	16	2%	775	16	759	775	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
14	Internal Services Enhancement Budgets DR2040EB	580	680	33	5%	680	33	647	680	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
	Internal Services Sizing Budget DR2040SB	125	125		0%	125		125	125		0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
Totals				432		22,248	2,915	20,926	23,840					

Open Requests

Service Center Application Replacement	6,890
DR1181SR	
Service Center Program 2023-2024	100
DR2181SP	

Master Plan Activity

Technical Systems Leadership Group 2022-2024

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2022	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/27/2024	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		81,584	73,087											
0	Cloud RFP - Initial TT0186CR	191	191	28	66%	487	323	164	487	0	0%	03/31/22	11/10/22	
												04/01/22	11/10/22	
00	Data Center Colocation RFP TN2186CR	322	322	55	34%	403	136	267	403	0	0%	08/22/22	02/22/23	
												09/01/22	02/22/23	
000	IAM Citrix Phase I-Analysis & Design (Funded) TT2186CC	234	234	17	44%	390	172	218	390	0	0%	01/18/22	12/01/22	
												01/18/22	12/01/22	
01	Customer Change Order Services TN3186CO	13,500	13,500	528	4%	13,500	528	12,972	13,500	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
02	UCC Voice Change Order Services TP3186CO	3,000	3,000	113	4%	3,000	113	2,888	3,000	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
03	Server Admin Change Order Services T63186CO	6,680	6,680	221	3%	6,680	221	6,460	6,680	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
04	Network Services Change Order Services TP3186CH	1,050	1,050	29	3%	1,050	29	1,021	1,050	0	0%	09/29/22	09/27/24	
												10/03/22	09/27/24	
05	Building Program 2023-24 TP2186BP	800	800	12	1%	800	12	788	800	0	0%	09/30/22	09/27/24	
												10/01/22	09/27/24	
06	Universal Threat Management Replacement TP0186FW	456	456	269	95%	2,720	2,535	143	2,678	42	2%	11/10/20	11/15/22	
												11/10/20	10/17/22	
07	UCC2 Program 2023-2024 TP2186UP	1,146	1,146									03/27/06	09/30/23	
07A	UCC2 - Program Management (Funded) TP8186PM			12	87%	770	783	118	901	-131	-17%	02/05/18	09/30/23	
												02/05/18	09/30/22	
07B	UCC2 - Wi-Fi Expansion Group B (Funded) TP1186GB			81	77%	960	932	274	1,206	-246	-26%	06/30/21	02/23/23	Planning next phase of the project.
												06/30/21	11/02/22	
07C	UCC2 - MDSL Connect Integration (Funded) DR1181CI				10%	627	64	563	627	0	0%	09/08/21	02/07/23	
												09/08/21	11/28/22	
07D	UCC2 - VOIP Phase 4 (Funded) TP2186P4			199	88%	1,052	1,021	133	1,154	-102	-10%	05/31/22	11/16/22	
												05/31/22	11/16/22	
	<i>UCC2 Program 2023-2024 Total</i>					<i>3,409</i>	<i>2,800</i>	<i>1,088</i>	<i>3,888</i>					

Master Plan Activity

Technical Systems Leadership Group 2022-2024

		MP	MP						Rev			Start	End		
LG	Project Name	Req	Alloc	10/01/2022	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance	
Priority	Project ID	Hrs	Hrs	09/27/2024	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation	
08	ARP - Remote Work 2 (Funded) TN2186R2	1,855	1,855	287	43%	2,742	1,174	1,568	2,742	0	0%	06/30/22	02/21/23		
												06/30/22	02/21/23		
09	Papercut Implementation (Funded) TN9186PI	279	279	6	67%	823	550	273	823	0	0%	09/04/19	03/08/23		
												09/04/19	03/08/23		
10	IT Infrastructure Modernization-PH1 T62186P1	287	287	74	55%	742	568	471	1,039	-297	-40%	03/22/22	03/29/23	In the process of planning a scope change.	
												03/22/22	10/27/22		
11	IT Infrastructure Modernization (Funded) T62186IM	6,515	6,515		0%			6,515	6,515			01/03/23	09/27/24		
12	Cloud Program TT2186CP	2,210	2,210		0%			2,210	2,210			10/01/22	09/27/23		
13	SEP Program 2023-2024 TS2186SP	12,206	12,206	162	1%	12,206	162	12,045	12,206	0	0%	03/27/06	09/27/24		
												10/01/22	09/27/24		
14	Legacy Copper Services Transition Strategy TP3186LC	688	688		0%			688	688			11/02/22	03/13/23		
15	File Share Services Improvement T62186FS	1,722	1,722		0%			1,722	1,722			10/03/22	10/16/23		
16	Design & Migrate Mainframe CIP Connectivity to Modern Solution TN0186MC	1,932	1,932		0%			1,932	1,932			10/03/22	10/10/23		
17	IAM Innovation Program Budget TT2186IA	942	942	78	7%	942	78	1,023	1,101	-159	-17%	10/03/22	09/27/24		
												10/03/22	09/27/24		
18	Enterprise Architecture Program TT2186EA	3,632	3,632	136	4%	3,632	136	3,496	3,632	0	0%	10/03/22	09/27/24		
												10/03/22	09/27/24		
19	IAM Expansion Budget TT0186IE	3,839	3,839	26	3%		129	3,992	4,121			05/23/22	09/27/24		
20	Antivirus Replacement TS2186AV	5,248	5,248		0%			5,248	5,248			11/03/22	08/30/24		
21	IoT Services Network TP3186IT	2,045	2,045		0%			2,045	2,045			02/01/23	01/16/24		
22	CTO Technology Planning TT2186CT	400	400		0%	400		400	400	0	0%	10/03/22	09/27/24		
												10/03/22	09/27/24		

Master Plan Activity

Technical Systems Leadership Group 2022-2024

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2022	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/27/2024	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
23	Technical Systems & Networking Enhancement Budgets T32040EB	360	360	46	13%	360	46	314	360		0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
	TSN Sizing Budget TP2040SB	400	400		0%	400		400	400		0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
Totals				2,375		54,686	9,712	70,349	80,061					

Open Requests

ACD/AA Program Budget	1,409
TT2186AD	
Data Center Operations Implementation	2,133
TN2186DI	
OS Management & Patch Optimization	700
T62186PM	
Oaknet Fiber Physical Plant Feasibility Study	553
TP3186OF	
Printer Fleet Management	1,193
TN2186PF	
VOIP Data Management Strategy	838
TP3186VM	
Visibility Services Implementation	769
TP3186VS	
Workstation Build Role Establishment	486
TN2186WB	
Workstation Rationalization	1,564
TN2186WK	

Allocation Changes

10/21/22 1,148 hours unallocated.

Master Plan Activity

CLEMIS Leadership Group 2023-2024

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2022	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/27/2024	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		37,233	18,940											
01	OCSO Body Cam Implementation (Funded) DG2443BC	136	136	51	82%	532	434	98	532	0	0%	01/01/22	01/26/23	
												01/01/22	01/26/23	
02	CLEMIS Jail Management System Phase II (Funded) DG9183J2	723	723	63	61%	1,703	1,044	659	1,703	0	0%	10/29/20	07/30/23	
												10/29/20	03/17/23	
03	OCSO CCTV Storage (Funded 516) DG9183TV	238	238	24	84%	1,336	1,122	214	1,336	0	0%	11/02/18	01/25/23	
												11/02/18	11/30/22	
04	CLEMIS Mugshot RFP D41183FR	445	445	31	21%	532	108	414	522	10	2%	02/11/21	05/22/23	
												02/11/21	05/22/23	
05	CFIRS NEMESIS Version 3.5 Upgrade & Certification (Mandate) D41183NC	3,620	1,614	39	46%	2,862	1,321	1,534	2,855	8	0%	08/16/21	07/18/23	
												08/16/21	06/14/23	
06	CLEMIS Location-based Enterprise Program DF3183LM	4,987	1,987		0%			1,218	1,218			10/03/22	09/27/24	
06A	CLEMIS Location-Based Project - Research & Design DF1183LB			244	83%	3,207	2,683	533	3,216	-9	0%	01/11/21	12/27/22	
												01/11/21	12/22/22	
	<i>CLEMIS Location-based Enterprise Program Total</i>					<i>3,207</i>	<i>2,683</i>	<i>1,751</i>	<i>4,434</i>					
07	New Mugshot Implementation D43183FR	2,190	1,490		0%			1,490	1,490			04/04/22	10/17/23	
08	CLEMIS Platform Rewrite Program DF3183CR	6,133	1,000		0%			1,000	1,000			10/03/22	09/27/24	
09	CFIRS Occupancy - Inspection Mobile Prevention Info D43183OI	543	543		0%			543	543			07/03/23	09/27/24	
10	Sheriff's Program Budget DG3443PB	2,000	2,000	76	4%	2,000	76	1,924	2,000	0	0%	10/01/22	09/27/24	
												10/01/22	09/27/24	
11	CLEMIS New Agency Deployment Budget DG3183T2	1,700	1,000	28	3%	1,000	28	972	1,000	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
12	CAD Program Budget DF3183P2	1,235	1,000		0%	1,000		1,000	1,000	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
13	CLEMIS Reports Program Budget D43183P1	2,200	1,500	73	5%	1,500	73	1,427	1,500	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	

Master Plan Activity

CLEMIS Leadership Group 2023-2024

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2022	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/27/2024	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
14	CLEAR Program Budget DF3183PB	2,028	1,000	18	2%	1,000	18	982	1,000	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
15	FRMS / CFIRS Program Budget D43183PB	2,350	1,000	65	6%	1,000	65	936	1,000	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
16	CLEMIS JMS Program Budget DG3183PB	600	600		0%	600		600	600	0	0%	10/01/22	09/27/24	
												10/01/22	09/27/24	
17	CLEMIS New Site Implementation Budget TP3186IB	600	600	16	3%	600	16	584	600	0	0%	10/01/22	09/27/24	
												10/01/22	09/27/24	
18	CLEMIS Enhancement Budgets D42040EB	1,805	1,000		0%	1,000		1,000	1,000	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
	CLEMIS Sizing Budget DF2040SB	200	200	4	2%	200	4	196	200		0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
Totals				731		20,072	6,991	17,324	24,315					

Open Requests

Implement SSO for CLEMIS Applications	896
DF3183OK	
OCSO - Vehicle Identifier System RFP	454
DG3433LP	
OakVideo System Hardware Enhancement	655
DG3183OV	
Public Safety Status Dashboard	1,495
D43183PS	

Allocation Changes

10/26/22 864 hours unallocated.

Master Plan Activity

CLEMIS Radio Leadership Group 2023-2024

		MP	MP						Rev			Start	End	
LG	Project Name	Req	Alloc	10/01/2022	%	Orig	Exp	ETC	Total	Var	Var	Revised	Revised	Variance
Priority	Project ID	Hrs	Hrs	09/27/2024	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		4,318	15,752											
01	CLEMIS Radio Replacement 2023-2024 (Funded) DL3183RC	1,853	1,853									03/27/06	08/28/23	
01A	OAKWIN Radio System Enhancement - Radio Mngmt (Funded) DL9183P2			20	91%	4,893	4,419	448	4,867	26	1%	02/03/20	01/25/23	
01B	OAKWIN Radio System Enhancement - Ph3 (Funded) DL9183P3			120	63%	3,964	3,179	1,852	5,031	-1,067	-27%	02/03/20	01/25/23	Planning next phases of the project.
												10/05/20	08/23/23	
												10/05/20	05/11/23	
01C	OAKWIN Radio System Enhancement-Recording P2 (Funded) DL2183RD			3	40%	440	154	226	380	60	14%	03/01/22	02/09/23	
	<i>CLEMIS Radio Replacement 2023-2024 Total</i>					9,297	7,752	2,526	10,278			03/01/22	02/09/23	
02	Radio Management WIFI DL3183WI	635	635		0%			635	635			06/01/23	12/31/23	
03	T2911 DL9183NG	1,030	1,030	86	44%	1,669	749	935	1,683	-14	-1%	11/13/18	07/07/23	
												11/13/18	07/07/23	
98	CLEMIS Radio Enhancement Budget DL2040EB	800	800		0%	800		800	800		0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
Totals				228		11,766	8,501	4,896	13,396					

Allocation Changes

10/19/22

11,434 hours unallocated.

2023-2024 Master Plan by Leadership Group

2023-2024 Master Plan Allocation Analysis

10/27/2022

Leadership Group	2023-2024 Support/Maintenance		2023-2024 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	26,550	4,516	13,458	19,160	63,684
Finance/Admin	32,796	3,228	23,888	8,993	68,905
Land	35,644	12,688	9,148	19,003	76,483
Internal Services	48,982	5,557	13,526	8,003	76,068
Technical Systems	114,988	28,240	38,556	34,531	216,315
Totals	258,960	54,229	98,576	89,690	501,455
CLEMIS	81,550	13,788	18,081	859	114,278
CLEMIS - Radio	29,890	1,262	13,899	1,853	46,904
Totals	111,440	15,050	31,980	2,712	161,182

Parameters:

Master Plan Start Date

10/1/2022

Master Plan End Date

9/27/2024

662,637