OAKLAND COUNTY Information Technology Leadership Group Meeting Agenda

LEADERSHIP GROUP: LAND MEETING DATE: 8/2/2022

GOAL(S): To help direct and allocate valuable IT development resources to initiatives and projects that are the most beneficial to the County organization.

TIME: 3:00PM **LOCATION: Via Microsoft Teams Meeting**

NEXT MEETING DATE: 10/25/2022 TIME: 3:00PM

Call to Order

Approval of Minutes from April 26, 2022, Meeting-Approved 1.

2. Review 2021- 2022 Master Plan Quarterly Status Report:

a. Vacant position report

At 15 total vacant positions. For 9.6% vacancy rate.

b. **Master Plan Activity Status-**

- #1- EH Enterprise Imp-Accela- In final testing. Go Live in Fall.
- #2- Tax Management System- Implemented and closed 5/9.
- #4C-LAMS Rewrite Phase 4-completed production build.
- #6-AAT Mandate Program Budget 2021-2022- All CAMA updates completed.
- #8- FMO Replace Building Management- courthouse tower set up.
- #11- Equalization LAMS photo automation- In requirements and design phase.
- #12- OCIA Lease Management- continued contract negotiations with the vendor.
- #13-WRC Development Budget 2021-2022- Live with Spider map.
- #14-GIS Enterprise Program 2021-2022- created map and incident dashboard.
- #14A- Parcel Fabric Migration- QA migration performed. Training in August.
- #14B- Property Gateway Invoicing- project scope and requirements.
- #15-BS&A Development Budget 2021-2022- completed 2022 end of the year roll over.
- #16-FM LED Sign Service Model-Telegraph Road signs to IT from facilities.
- #17- WRC Digital Content Management- Closed.
- #19- WRC Legacy App Requirements- Re-Reviewed application design.
- #20- CAMS Enterprise Enhancements- hours used to develop test plan.
- #22- Land Enhancement Budgets- finalized requirement for DevNet.
- #23- CMS Replacement Phase 1- website replacement project Kicked off last quarter.

C. Master plan analysis

For Land at 69% delivery Planned Maintenance at 57% delivery

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Support & Maintenance at 94% delivery Overall, at 77% delivery for this group. All groups at 80%.

Land Leadership Group Specific Items-none

4. 2023-2024 IT Master Plan

a) Project Scope and Approach and ROI Sizing Presentations- see spreadsheet

CF=Carry Forward

Sizing presentation on projects. Priorities after project presentations.

Order of Spreadsheet: CF=Top, Mandates, Funded, Tech debt check

Risk-Can't update system anymore. Systems so old affect the environment.

Color coded Tech debt: green, yellow, red.

Operational Improvements considered as well.

Size and Scope presentation in order of spreadsheet:

AAT Mandate

OCHD Mandate

FMO Replace

FM CAMS

WRC Legacy

WRC NorthStar

Accela Foods

FM GIS

CAMS Public

WRC development

GIS Enterprise

Equal BOR Replacement

FPE Resource

Equal LAMS Property

CAMS Enterprise

BS&A Development Budget

b) Prioritize Projects- Review Project Assessment Criteria on Page 10-11 of the Leadership Group Process and Procedures to assist with Prioritization.

See attachment of Requested Projects for 2023-2024 Master Plan in Priority order. Motion to Approve and **Approved** tentative prioritization.

At next meeting see cut line and can re-prioritize if needed.

Adjourn - until next meeting, October 25, 2022 @ 3:00PM.

Requested Projects for 2023-2024 Master Plan - Land Leadership Group

Status*	Priority	Project ID	Project Name	Project Manager	Funded	Funded	Size Estimate Hours	Size Estimate Dollars ***	ROI	Cumulative ROI	Tangible Benefits Total
CF	-	D98162AI	EH Enterprise Imp - Accela Implementation	Kaiser			131	\$21,615			
R	2	D19182SM	RCOC Traffic Signal Management	Faustich	215	\$35,475					
R	က	D90182L4	LAMS Rewrite Phase 4	Blackwell			250	\$41,250			
CF.	4	D91125PH	Equalization LAMS Photo Automation	Blackwell			236	\$38,940			
R	5	D51137LR	OCIA Lease Management Application	Gowda			161	\$26,565			
CF	9	DJ2182PG	Property Gateway Invoicing Enhancements	Williams			701	\$115,665			
Mandate	7	D93125MD	AAT Mandate Program Budget 2023-2024	Blackwell			1,000	\$165,000	Mandate		
Mandate	80	D52162MP	OCHD Mandate Program Budget 2023-2024	Kaiser			300	\$49,500	Mandate		
	6	D13147BM	FMO Replace BMS Phase 4	Faustich	368	\$60,720			Year 4	\$42,296	\$0
	10	D13147CE	FM CAMS Enhancements 2023-2024	Faustich	345	\$56,925			Year 5	\$58,625	\$0
	11	D52611DR	WRC Legacy App Rewrite Phase 2	Madison	2,452	\$404,580			No Payback	-\$434,028	\$42,580
CF	12	D52611N2	WRC Northstar Replacement Phase 2	Madison	4,241	\$699,765			No Payback	-\$2,621,481	\$755,133
	13	D52162AI	Accela Foods Implementation	Kaiser	2,627	\$433,455			No Payback	-\$42,441	80
	14	D13148II	FM GIS Indoors Implementation	Faustich	412	\$67,980			No Payback	-\$145,405	\$0
	15	D52611DB	WRC Development Budget 2023-2024	Madison	1,800	\$297,000			No Payback	-\$297,000	\$0
	16	D13182GB	GIS Enterprise Program Budget 2023-2024	Moore	4,800	\$792,000			No Payback	-\$792,000	\$0
	17	D14182PP	CAMS Public Request Portal	Faustich	802	\$132,330			No Payback	-\$228,438	\$0
	18	D93182DB	BS&A Development Budget 2023-2024	Hankins			1,650	\$272,250	No Payback	-\$283,097	\$0
	19	D93125BR	Equalization BOR Replacement	Blackwell			1,428	\$235,620	No Payback	-\$137,136	80
	20	D13148RP	FPE Resource Planning System	Faustich			508	\$83,820	Year 3	\$168,622	\$0
	21	D93125PS	Equalization LAMS Property Split Workflow	Blackwell			818	\$134,970	Year 6	\$17,375	SO
	22	D13182CE	CAMS Enterprise Enhancements 2023-2024	Faustich			200	\$33,000	\$33,000 No Payback	-\$41,250	SO
	23	TP3186IM	Municipal Services IT Program 2023-2024	Faustich			150	\$24,750			
	24	DE3182CL	Citizen Engagement Budget - Land LG	Metcalf			200	\$33,000	No Payback	-\$33,248	0\$
	1		The content of the state of the								
	52	D92040EB	Land EBs (requested 2170 total)					A control (18) and a control			
8			CVT EB	Faustich			25	\$4,125	N/A		
В			EDCA EB	Wills			75	\$12,375	N/A		
മ			Equalization Applications EB	Hankins			300	\$49,500	N/A		
æ			Facilities Maintenance & Operations EB	Faustich			100	\$16,500	N/A		
œ			Health EB	Kaiser			75	\$12,375 N/A	N/A		
ω			LAMS EB	Hankins			50	\$8,250	•		
8			Land Gateway EB	Hankins			75	\$12,375			

Requested Projects for 2023-2024 Master Plan - Land Leadership Group

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\$24,750 N/A	\$16,500 N/A	\$8,250 N/A	\$8,250 N/A	S66,000 N/A	\$49,500 N/A	\$66,000	\$3,300	NO SECURE	S49,500 N/A		1,683,495
150	100	90	95	400	300	400	20		300		10,203
											2,980,230
											18,062
Faustich	Hankins	Hankins	Wills	Hankins	Hankins	Hankins	Gosine				=
Parks & Recreation EB	Property Gateway (2GAO) EB	Register of Deeds EB	Road Commission EB	Treasury Applications EB	Treasurer Land Bank (new)	WAS EB	Airport EB		Land Sizing Budget (actulas = 300 as of 7/13/22)		Total
									D99182SB		
В	8	8	8	8	В	8	В		8		