Information Technology

2019/2020

Master Plan Quarterly Status Executive Summary

1.0 INTRODUCTION

The Information Technology Master Plan Quarterly Status Executive Summary provides an overview of the services and hours provided by IT during the 2019/2020 Master Plan period.

This document does not replace other reports provided to the Board of Commissioners, including the Information Technology Strategic Plan, IT Master Plan, and IT Master Plan Quarterly Status Report. In addition, information regarding Information Technology's current financial status can be obtained from the Department of Management and Budget's Fiscal Year 2019/2020 Financial Forecast and Budget Amendments Report.

2.0 INFORMATION TECHNOLOGY OVERVIEW

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

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

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

3.0 IT MASTER PLAN STATUS

Every two years the Department of Information Technology prepares a 24-month Master Plan in cooperation with the Information Technology Leadership Groups. The Leadership Groups consist of representatives from the County's Departments and Divisions. The Master Plan details the projects that Information Technology will work on during the 24 months. Each project in the plan is reviewed for a number of criteria (including fit into the overall IT Strategic Plan) before being approved by the Leadership Groups and Information Technology. The current Master Plan was prepared in October 2018.

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

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

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

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

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

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

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

The pie chart in Figure 1 demonstrates the distribution of IT Resources by Labor Category from October 01, 2018 through December 31, 2018.

Figure 1: Labor Distribution 10/01/18 - 12/31/18
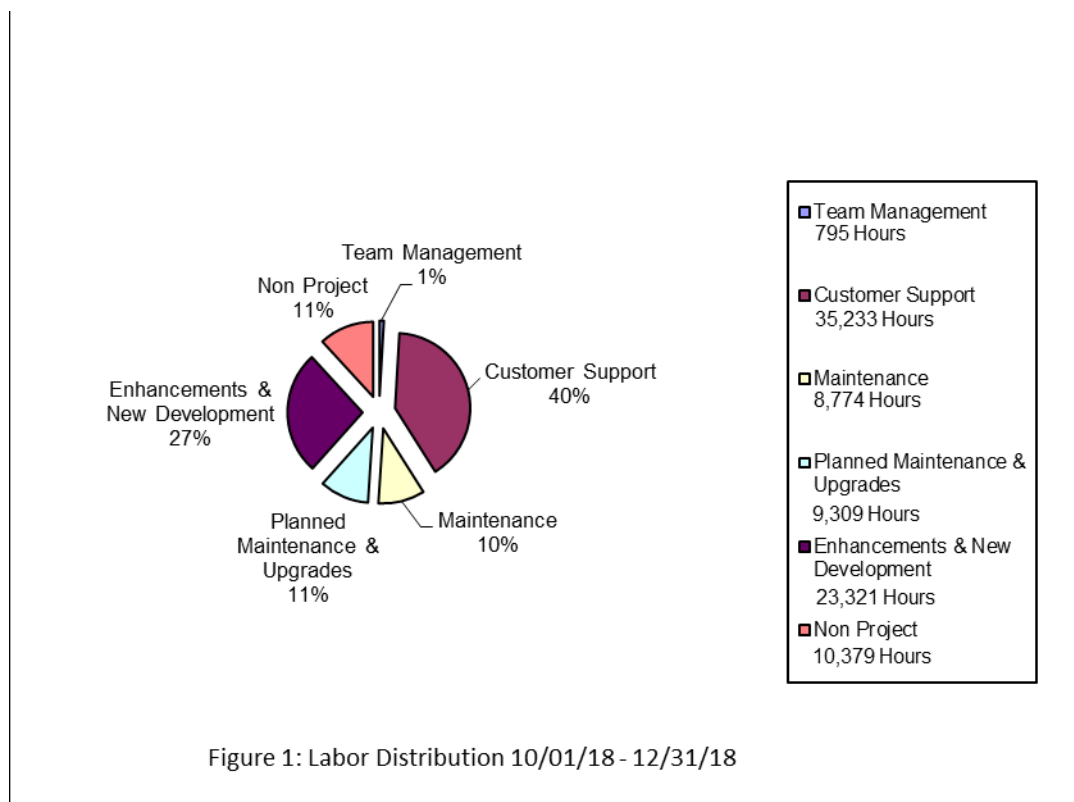
In the 2019/2020 Master Plan, IT planned for a 71% fixed labor delivery and 29% discretionary. Analysis of the first quarter of Fiscal Year 2019 reveals, 73% of IT's labor force was spent supporting and maintaining the County's current systems (including Customer Support, Maintenance, Planned Maintenance and Upgrades, Team Management and Non-project time). The remaining 27% of IT's labor force was spent implementing systems requested by various County Divisions through the IT Leadership Group Process.

4.0 PROJECT SUMMARY

There are a total of 186 Enhancement and New Development projects on the 2019/2020 Master Plan across the seven Leadership Groups. Of these projects, 10 are completed, 121 are In Process, and 55 are Not Started. As of December 31, 2018, 23,321 hours of IT labor have been expended on project-based work.

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

Figure 2: Overall Master Plan Project Status
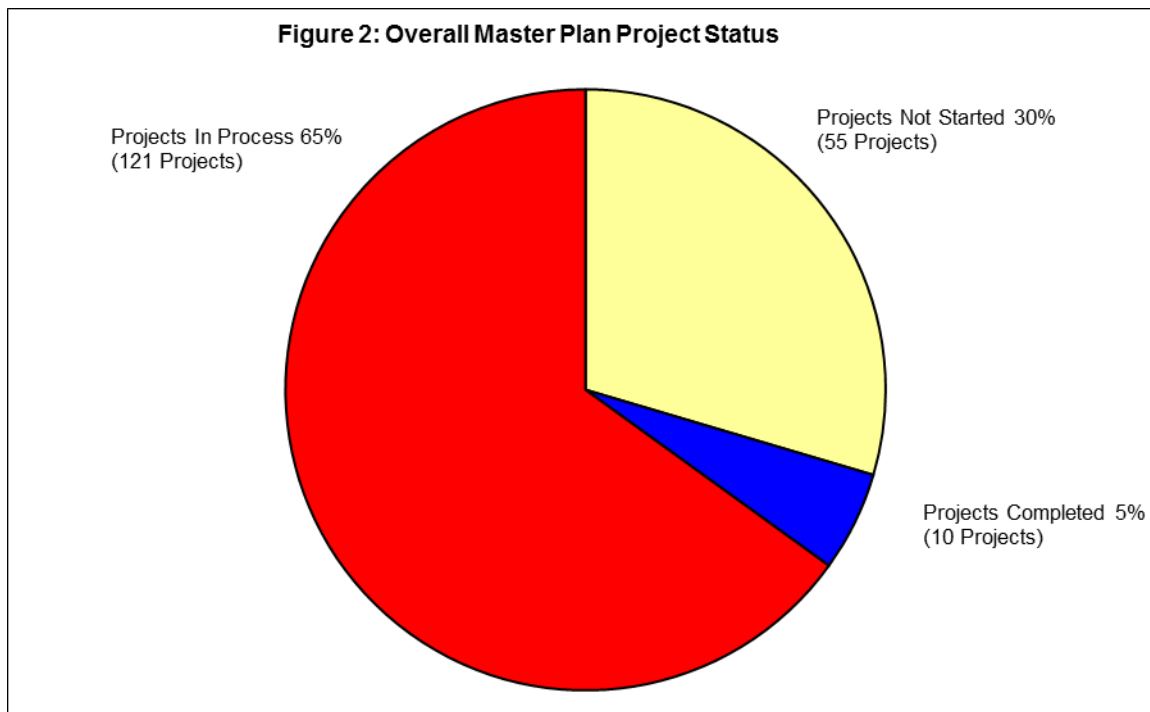
The remaining sections of this report provide a summary of the Enhancement and New Development projects broken down by Leadership Group.

Master Plan Executive Summary

CLEMIS Leadership Group 2019-2020

Priority	Project	Hours Allocated	Hours Expended 10/01/2018 - 12/31/2018	Percent Complete
01	CLM-DataCntrOpt-Implement	1,568	483	61%
02	Automated Fingerprint Identification System (AFIS) Store & Forward	1,202	8	1%
03	CLM - Leased Line Replacement - CAD Sites	525	497	99%
04	FRMS Rewrite - Inspections	1,700	1,195	86%
05	CLEMIS Bio Facial Recognition Replacement	646		
06	CLEMIS MDC Program	2,806		
07	CLEMIS CAD Enhancement Funded Program	2,869		
07A	CLEMIS CAD Central Dispatch		273	49%
07B	CLEMIS CAD Enhancement Funded Program Remaining ETC			
08	CLEMIS CAD Enhancement Program	6,455		
08A	CAD Enhancement Budget		215	20%
09	CLEMIS New Site Implementation Budget	760	60	8%
10	Incident Notification System (INS) Rewrite	646		
11	CLEMIS Jail Management Program	2,485		
11A	CLEMIS Jail Management System RFP		196	59%
12	OCSO Jail Visit Bridge Repl	84	52	92%
13	CLEMIS SEP Enhancements	500	41	11%
14	CLEMIS New Agency Deployment Budget	3,000	482	19%
15	BO Reports Enhancement Budget	1,000	62	8%
16	CLEAR Enhancement Budget	1,200	469	43%
17	CFIRS Enhancement Budget	1,500	620	47%
18	CLEMIS Enhancement Budgets	1,130	297	32%
19	Citizen Engagement Budget - CLEMIS LG	200	27	40%
	CLEMIS Sizing Budget	200		
	FirstNet EB		6	7%
	Michigan Indigent Defense Commission		16	13%
	Unallocated	0		
	Total	**30,476**	**4,994**	

Master Plan Executive Summary

CLEMIS Radio Leadership Group 2019-2020

Priority	Project	Hours Allocated	Hours Expended 10/01/2018 - 12/31/2018	Percent Complete
01	CLEMIS Radio Replacement Program	10,708		
01A	OAKWIN Radio System Enhancement - RFP		121	92%
01B	NG911 - Texty		28	11%
02	CLEMIS Radio Enhancement Budget	200	84	43%
	Unallocated	1,149		
	Total	**12,057**	**232**	

Master Plan Executive Summary

Courts Justice Administration Leadership Group 2019-2020

Priority	Project	Hours Allocated	Hours Expended 10/01/2018 - 12/31/2018	Percent Complete
01	Circuit Court Judge Switch 2019	503	483	99%
02	Circuit Court Judge Switch 2020	209		
03	eFiling for District Courts	300		
04	FOC Security Audit	760		25%
05	Imaging Program 2019-2020	6,225		
05A	Imaging Program - Common Components Phase II		27	100%
05B	Imaging Program Management		51	87%
05C	Imaging Program - Clerk, Circuit and FOC Migration		223	78%
05D	Imaging Program - Kofax Upgrade		1	100%
05E	Imaging Program - Clerk Vitals		207	59%
05F	Imaging Program - FS Payroll Imaging Enhancement		2	0%
05G	Imaging Program - Health Document Management System		33	36%
05H	Imaging Program - Human Resources Migration		2	2%
05I	Imaging Program - Integrate Imaging into CStar		1	1%
05J	Imaging Program - Medical Examiner Imaging Solution		1	1%
05K	Imaging Program - Prosecutor Implementation			
05L	Imaging Program Remaining ETC			
06	OCME Replacement Solution	634	92	23%
07	Children's Village Case Management System	158	158	100%
08	Courts Website Redesign	363	379	100%
09	JOS Replacement	2,495	40	2%
10	Animal Control OPLS Replacement	734	45	7%
11	Prosecutors GIF and Warrants Study	389		
12	CMO Case Evaluation	985		
13	Case Management System Evaluation	449		
14	Pay Ticket Rewrite	1,052		
15	PAWS Address Validation and Maintenance Screens	357	137	43%
16	Document Certification Process	790		
17	Citizen Engagement Budget - Courts LG	200	33	19%
18	Mandates EB	200	187	89%
19	Courts Justice Administration Enhancement Budgets	1,695	367	24%
	Courts Sizing Budget	300		
	Unallocated	0		
	Total	**18,798**	**2,466**	

Master Plan Executive Summary

Finance/Admin Leadership Group 2019-2020

Priority	Project	Hours Allocated	Hours Expended 10/01/2018 - 12/31/2018	Percent Complete
01	Corp Counsel Matter Management Software Project	912	764	99%
02	HIPAA Compliance Program	1,414	791	60%
03	MyInsight Implementation	135	36	57%
04	Homeland Security Management System	864	136	48%
05	Law Library Infrastructure Improvement	320		29%
06	FHCM Implementation Program	19,373		
06A	FHCM Program Management		375	44%
06B	FHCM Business Process Alignment		635	99%
06C	FHCM Plan (HCM)		189	26%
06D	FHCM Architect (HCM)		10	49%
06E	FHCM Remaining ETC			
07	Siren Management Application Replacement	753		
08	EDCA Workforce Technology Assessment and Roadmap	327		
09	EDCA Digital Marketing Program	1,500	298	21%
10	Procurement Solution	500	3	1%
11	CDR/HHSCP Application Re-write	1,111	23	3%
12	Veterans Services Soldier Relief Database	550		
13	Health Website Standardization	558	276	63%
14	HSD GIS Data Consolidation	595		
15	Online Nurse-On-Call Chat Implementation	625		
16	Public Health Interactive Maps	365		
17	Citizen Engagement Budget - Finance LG	3,000	176	7%
18	Finance/Admin Enhancement Budgets	1,969	206	12%
	Finance/Admin Sizing Budget	200		
	Unallocated	0		
	Total	**35,071**	**3,916**	

Master Plan Executive Summary

Internal Services Leadership Group 2019-2020

Priority	Project	Hours Allocated	Hours Expended 10/01/2018 - 12/31/2018	Percent Complete
01	IT HR Initiatives	300	19	6%
02	IT Department Initiatives	455		
03	SC Communications CO Services	525	54	11%
04	O365 Program 2019-2020	4,286		
04A	O365 Program Management		7	1%
04B	O365 Implementation Services RFP		89	100%
04C	O365 Enhancement Budget			
04D	O365 Implementation		4	6%
04Z	O365 Remaining ETC			
05	Time Tracker System Replacement	398	141	59%
06	Disaster Recovery Toolkit Improvements	871		
07	Project Management Program Development	785	89	13%
08	Service Center Program Development	750		
09	Application Development Budget	800		
09A	TFS Upgrade		13	100%
10	Internal Services Enhancement Budget	850	83	10%
	Internal Services Sizing Budget	100		
	Unallocated	0		
	Total	**10,120**	**496**	

Master Plan Executive Summary

Land Leadership Group 2019-2020

Priority	Project	Hours Allocated	Hours Expended 10/01/2018 - 12/31/2018	Percent Complete
01	WRC Pontiac Water Metering System	16	17	100%
02	WRC SCADA Ignition Implementation	75		90%
03	Tax Management System Program 2019-2020	575		
03A	Tax Management System - Testing & Implementation		158	99%
03B	Tax Management System - Remaining ETC			
04	EH Enterprise Imp - Accela Implementation	2,075	90	7%
05	WRC Soil Erosion Software Solution	648	242	81%
06	WRC Hach WIMS Phase 2	538	202	62%
07	AAT Mandate Program Budget 2019-2020	1,226	215	23%
08	OCHD Mandate Program Budget 2019-2020	700	41	7%
09	FMO BMS - Implementation Phase 2	926	44	8%
10	WRC Asset Optimization Phase III	787	74	9%
11	GIS Enterprise Program (2019-20)	7,208	257	6%
11A	GIS Enterprise Roadshow Program (2019-20)		370	20%
12	WRC Power Plan Upgrades	390		
13	WRC WMU Crew Scheduler	929		2%
14	WRC Development Budget 2019 - 2020	1,800	190	12%
15	WRC Northstar Replacement	3,962		
16	CAMS Public Request Portal	892		
17	RCOC Traffic Signal Management	682	4	1%
18	WRC Website Standardization	389	12	3%
19	BS&A Development Budget 2019-2020	1,394	48	5%
20	LAMS Rewrite Program	3,066		
20A	LAMS Rewrite Requirements and Design		96	25%
20B	LAMS Rewrite Development			
21	Property Gateway Road Map	617		
22	Facilities Resource Planning System	626		
23	FM CAMS Expansion	801	26	5%
24	BS&A Cash Receipting Integration	598		
25	Mobile Assessment Data Collection	992		
26	CAMS Enterprise Enhancements 2019-20	600	22	5%
27	Citizen Engagement Budget - Land LG	200	8	4%
28	Municipal Services IT Program	150	15	10%
29	Land Enhancement Budgets	1,600	218	14%
	Land Sizing Budget	400	38	11%
	Unallocated	0		
	Total	**34,862**	**2,384**	

Master Plan Executive Summary

Technical Systems Leadership Group 2019-2020

Priority	Project	Hours Allocated	Hours Expended 10/01/2018 - 12/31/2018	Percent Complete
01	Identity Access Management Vendor Select	9	9	100%
02	Customer Change Order Services	13,557	1,623	14%
03	UCC Voice Change Order Services	1,075	168	18%
04	Server Admin Change Order Services	6,905	590	10%
05	Network Services Change Order Services	1,040	116	13%
06	Building Program 2019-20	1,150	52	6%
07	SEP - Program 2019-2020	9,473	565	7%
08	Cloud Program 2019 - 2020	5,782		
08A	Cloud Program Management 2019-20		284	24%
08B	Cloud AD		46	100%
08C	Cloud Streams		80	97%
08D	Cloud Network Connect		128	58%
08E	Cloud Refresh			30%
08F	Cloud DNS		104	98%
08G	GovCloud - Checkpoint Implementation		29	37%
08H	GovCloud - Security Tools Implementation		41	86%
08I	Cloud Optimization			
08J	Cloud Gov Cloud		488	44%
08K	Commercial Cloud - Checkpoint Redesign			
08L	Cloud Remaining ETC			
09	UCC2 Program 2019-2020	2,913		
09A	UCC2 - Program Management		23	38%
09B	UCC2 - Network Replace Design - POC - Pilot		279	91%
09C	UCC2 - VoIP Vendor Selection		140	74%
09D	UCC2 - Network Replace Imp - Non-CLM		81	7%
09E	UCC2 Phase 2 - Remaining ETC			
10	IAM Program	3,500		
10A	IAM Implementation - Phase 1		15	32%
10B	IAM Program Remaining ETC			
11	Enterprise Architecture Program	4,464	684	17%
12	PDF Document Management Strategy	1,200	44	5%
13	SAM - License & Compliance	149	141	100%
14	Fiber Asset Management Software and Services	701		
15	Technical Systems & Networking Enhancement Budgets	775	38	5%
16	CTO Technology Planning	200		
	TSN Sizing Budget	200		
	Unallocated	0		
	Total	53,093	5,765	

Master Plan Executive Summary

eGovernment Services Leadership Group 2019-2020

Priority	Project	Hours Allocated	Hours Expended 10/01/2018 - 12/31/2018	Percent Complete
01	Electronic Information Technology (EIT) Program Budget	200	4	2%
02	Citizen Engagement Budget - IT	8,600	1,196	16%
03	G2G Enhancement Search and Help Phase 2	766	509	92%
04	G2G Enhancement Online Payments	4,122	415	17%
05	eCommerce Redesign Program	2,244	9	0%
06	Content Management System Strategic Planning	824		
07	G2G Program Development	700	143	24%
08	G2G Program Management	1,000	115	13%
09	G2GCS Participant Development Budget	900	59	7%
10	G2GCS Participant Implementation Budget	1,500	113	9%
11	G2G Cloud Solutions Marketing Budget	565	85	15%
12	G2G Marketplace Marketing Budget	1,548	73	5%
13	G2G Marketplace Vendor Implementation Budget	348	16	8%
14	Livingston County Website Standardization	647		
15	County Recognition and Initiatives	2,100	64	5%
16	Employee Engagement Budget	300	84	28%
17	eGovernment Program Development	600	184	32%
18	G2G Marketplace Website Standardization	562		3%
19	PCI Enhancement Budget	300		
	eGovernment Sizing Budget	250		
	Unallocated	0		
	Total	**28,076**	**3,068**	