Information Technology

2023/2024

Master Plan Quarterly Status

Prepared by
Oakland County Department of Information Technology
Project Management Office

January 20, 2023

Labor Distribution

In October of 2022, the Department of Information Technology prepared a 24-month Master Plan in cooperation with the Information Technology Leadership Groups. This plan provided an overview of the available IT resources and their allocation to various County customers and approved projects. This report provides a status of the progress of this plan and an explanation of any extreme positive or negative variance from the original plan.

This report is comprised of the following sections:

Labor Distribution

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

Figure 1: Labor Distribution 10/01/22 - 12/31/22
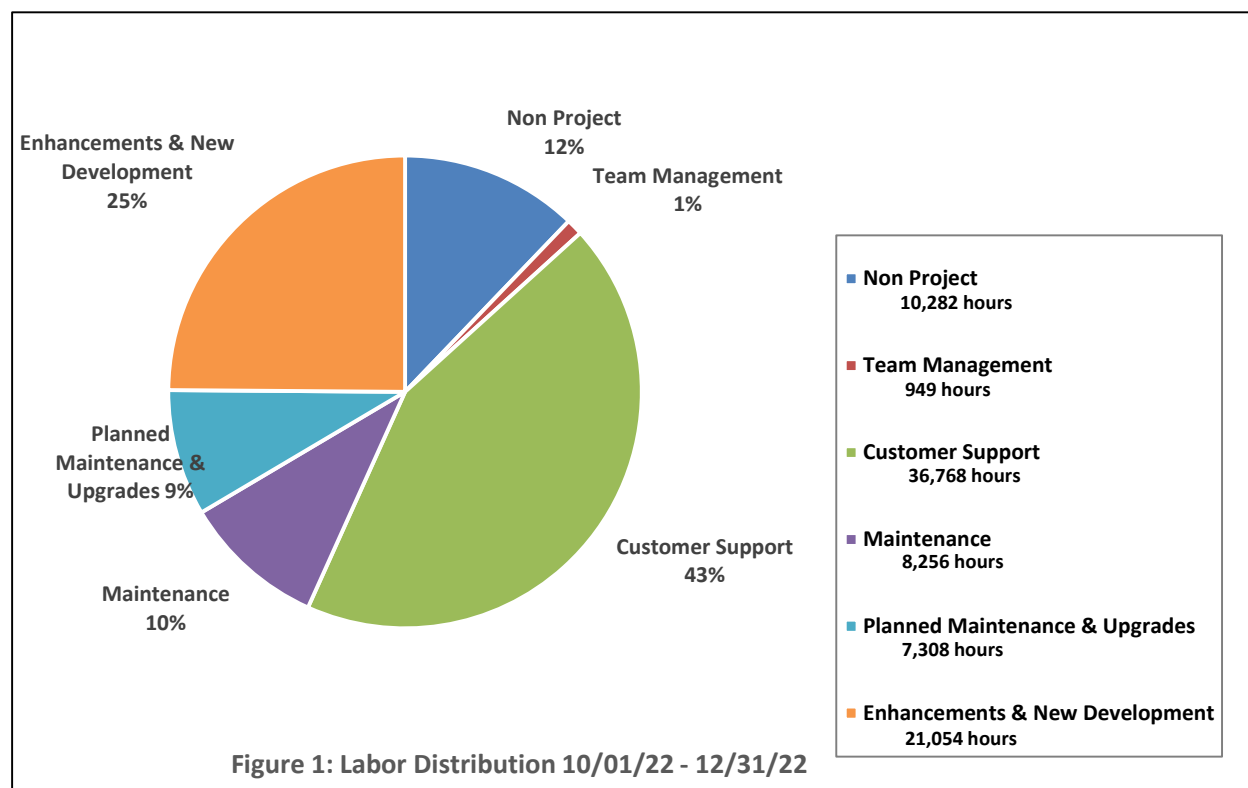
In the 2021-2022 Master Plan, IT planned for an overall delivery of 72% fixed labor (Customer Support, Maintenance, Planned Maintenance and Upgrades, Team Management and Non-Project time) and 28% discretionary (enhancing existing systems or developing new systems). The fixed labor is required simply to maintain the status quo and support existing systems and customers. The 2021-2022 Master Plan completed with 73% expended on fixed labor and 27% on discretionary.

In the 2023-2024 Master Plan, IT planned for 70% fixed labor delivery and 30% discretionary. The First Quarter of Fiscal Year 2023 indicates fixed labor at 75% and discretionary at 25%.

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

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.

2023 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.

2024 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.

Courts Justice Administration LG Planned Maintenance & Upgrades 2023-2024

Activity Name			10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explination
Original Master Plan Allocation		6,306									
Current Master Plan Allocation		4,516									
2022-24 AAT Planned Maintenance & Upgrades											
Animal Control - PAWS Planned System Maintenance			3	1%	302	3	299	302	0	0%	
2022-24 Courts Planned Maintenance & Upgrades											
Courts Application Upgrades			5	3%	405	11	394	405	0	0%	
Informatica / Trillium Patches- Upgrades			52	18%	378	66	310	376	2	1%	
JAVA Application Updates				0%	66	0	66	66	0	0%	
MIDC PMU State				0%	15	0	15	15	0	0%	
Courts Security -Scans and Remediation				0%	155	0	155	155	0	0%	
JAVA Servlet 3.0=>4.0 Upgrade				0%	100	0	100	100	0	0%	
Java Upgrades on CRTFS1Q/P Servers				0%	32	0	32	32	0	0%	
Courts Documentation Updates			4	2%	155	4	157	161	-6	-4%	
Versal Code and Updates==>4.x.x				0%	265	0	265	265	0	0%	
Laserfiche Upgrades and Planned Maintenance			49	10%	573	59	514	573	0	0%	
.net Framework Upgrades				0%	180	0	180	180	0	0%	
Mainframe-Master File Purges				0%	149	0	149	149	0	0%	
Maintenance and Support Contract Renewals			48	63%	40	48	28	76	-36	-90%	Contract Renewals/Amendments expended more hours than originally planned.
Database Upgrades-OakReports Oracle				0%	70	0	70	70	0	0%	
Database Upgrades-Oracle EOL April 2024				0%	305	0	305	305	0	0%	
IT - Disaster Recovery				0%	16	0	16	16	0	0%	
IT - Disaster Recovery-Mainframe				0%	29	0	29	29	0	0%	
Coordination and Application Verification - SA/DBA/Network Planned Maintenance			15	45%	75	17	20	37	38	51%	Patch Verification is taking less time than originally planned.
Informatica Software Upgrades EOL 3/31/2024			17	7%	238	17	221	238	0	0%	
Database Upgrades-SQL Server 2012 (EOL July 2022)			232	53%	472	255	223	478	-6	-1%	
2022-24 eCommerce Planned Maintenance &											
OCME Application Retirement				0%	21	0	21	21	0	0%	
2022-24 eGovernment Planned Maintenance &											
Childrens Village Planned Maint/App Upgrades				0%	99	0	99	99	0	0%	
Kofax Upgrade 2019-20			42	93%	2,712	2,539	177	2,716	-4	0%	
Server OS Upgrades			27	2%		39	1,917	1,955	-1,955		

A.1

Courts Justice Administration LG Planned Maintenance & Upgrades 2023-2024

Activity Name		10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explination
Original Master Plan Allocation	6,306									
Current Master Plan Allocation	4,516									
Subtotals:		494	35%	6,852	3,058	5,762	8,820			

Allocation Changes

11/22/2022   51 hours added to Kofax Upgrade 2019-20 from 2022-24 Courts Planned Maintenance & Upgrades.

A.2

Master Plan Activity

Courts Justice Administration Leadership Group 2023-2024

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	10/01/2022 12/31/2022	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
		42,177	32,543											
01	Criminal Justice Reform Compliance Ph 1 (Mandate) DB2312RC	1,110	1,110	383	46%	1,274	992	1,151	2,143	-869	-68%	04/05/22 04/05/22	05/31/23 05/31/23	This project is being replanned.
02	FOC Security Audit 2022 (Mandate) - Complete DB2314SA	15	15	19	100%	654	298		298	356	54%	02/01/22 02/01/22	10/14/22 09/30/22	This project required less hours than originally planned.
03	Clean Slate - Restore Cases from Microfiche (Mandate) DB1212RM	415	106	101	100%	362	337		337	25	7%	04/11/22 04/11/22	01/04/23 01/10/23	
04	Circuit Court Judge Switch 2023 (Mandate) DB3314JS	400	400	117	42%	400	166	234	400	0	0%	10/03/22 10/03/22	09/29/23 09/29/23	
05	Redact PII Data on Probate Court Filings (Funded 201) (Mandate) DB2341RP	201	201	6	4%		8	193	201			12/05/22	05/30/23	
06	Circuit Court Judge Switch 2024 (Mandate) DB4314CJ	300	300		0%	300		300	300		0%	10/02/23 09/30/23	09/27/24 09/27/24	
07	Courts Mandates Enhancement Budget 2023-2024 (Mandate) DB3120CT	800	800	307	39%	800	310	490	800	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	
08	FOC Security Audit Remediation (Mandate) DB4314SA	250	250	11	7%		17	233	250			12/05/22	10/21/24	
09	District-Court AV Backup Enhancement (Mandate) DB2321BD	512	512		0%			512	512			10/03/22	08/03/23	
10	Circuit - e-filing GAP Remediation (Mandate) DB3212EF	1,465	1,465		0%			1,465	1,465			10/23/23	06/07/24	
11	Imaging Program 2023-2024 (Funded) DB2182IP	16,082	16,082									10/03/16	09/27/24	
11A	Imaging Program Management (Funded) DB6312PM			11	94%	1,546	1,456	90	1,546	0	0%	10/03/16 10/03/16	03/31/23 03/31/23	
11B	Imaging Program - Prosecutor Implementation (Funded) DB7182PI			160	68%	959	671	309	980	-21	-2%	02/18/21 02/18/21	03/24/23 05/11/23	
11C	Imaging Program - Medical Examiner Imaging Solution (Funded) DB7182ME			155	91%	673	615	59	673	0	0%	09/19/18 09/19/18	04/28/23 04/28/23	
11D	Imaging Program - Integrate Imaging into CStar (Funded)				4%		15	335	350			09/28/18	07/26/23	

A.3

Master Plan Activity

Courts Justice Administration Leadership Group 2023-2024

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	10/01/2022 12/31/2022	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
	DB7182IC													
11E	Imaging Program - FS Payroll Imaging Enhancement (Funded) DB7182FS				0%		2	825	827			10/12/18	02/21/24	
11F	Imaging Program - Victim Services Process Updates (Funded) DB3411VS				0%			1,391	1,391			06/01/23	09/10/24	
11G	Imaging Program - MIDC Enhancements and Integrations (Funded) DB3117ME			20	2%		30	1,324	1,353			12/19/22	09/01/24	
11H	Imaging Program - Courts DMS Enhancements (Funded) DB3312EL				0%			795	795			11/06/23	09/27/24	
11I	Imaging Program - FOC Autoforms Replacement (Funded) DB3314DM				0%			2,832	2,832			11/06/23	09/27/24	
11J	Imaging Program - LFMM Enhancements v2.0 (Funded) DJ3115MM				0%			1,398	1,398			05/01/23	04/24/24	
11K	Imaging Program - NHD Database Consolidation and Conversion (Funded) D13167DB				0%			1,224	1,224			06/01/23	07/26/24	
11L	Imaging Program - Treasurer Chargeback Processing System (Funded) DJ3711CB				0%			1,818	1,818			06/01/23	08/08/24	
11M	Imaging Program - BottomLine Data Archival Enhancement Budget (Funded) D93711BL				0%	200		200	200		0%	03/01/23 10/03/22	09/27/24 09/27/24	
11N	Imaging Program - Architecture Management (Funded) DE3182IP				0%			3,000	3,000			02/01/23	03/14/23	
	Imaging Program 2023-2024 Total					3,378	2,788	15,599	18,387					
12	Case Management System (Funded) DB2211CM	1,239	1,239									03/27/06	08/28/24	
12A	Case Management System RFP Ph 1 (Funded) - Complete DB1211CM			244	100%	581	518		518	63	11%	11/30/21 11/30/21	12/23/22 12/23/22	
12B	Case Management System RFP Ph 2 (Funded) DB3211CM				1%		12	1,550	1,561			01/03/23	10/02/23	

A.4

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	12/31/2022	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
	Case Management System Total					*581*	*530*	*1,550*	*2,079*					
13	CSTAR Data Integration DB1174DI	1,072	1,072		0%			1,072	1,072			12/04/23	03/06/24	
14	Circuit-Probate MiCourt Integration Phase 1 DB1344TI	527	761	198	38%	839	308	512	820	19	2%	09/06/22	08/10/24	
												09/06/22	06/07/23	
15	JOS Replacement DB1312JR	809	809	240	85%	3,379	2,874	510	3,383	-5	0%	10/05/20	04/05/23	
												10/05/20	03/30/23	
16	Send Marriage Divorce to SOM Electronically (Funded) DB2212MD	1,008	1,008		0%			1,008	1,008			10/03/22	09/16/24	
17	OakDocs Enterprise Enhancements DB3182OE	250	250		0%			250	250			06/01/23	09/27/24	
18	District-Automated Check-in for Probation Office (Funded) DB2321PC	831	831		0%			831	831			12/04/23	12/19/23	
19	Medical Examiner FCMS Enhancement DJ2176FE	1,086	1,086		0%			1,081	1,081			03/06/23	03/19/24	
20	Children's Village Case Management Reporting DE2177BO	1,016	1,016		0%			1,016	1,016			03/01/23	05/20/24	
21	Citizen Engagement Budget - Courts LG DE3182CC	300	300	6	2%	300	6	294	300	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
22	Courts Justice Administration Enhancement Budgets DB2040EB	2,550	2,320	230	10%	2,320	243	2,077	2,320	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
	Courts Sizing Budget DB2040SB	600	600	24	4%	600	24	577	600	0	0%	11/07/22	09/27/24	
												10/03/22	09/27/24	
	Redact PII Data on Court Forms (Mandate) DB1212PI		10	3	99%	793	787	5	793	0	0%	08/24/21	01/30/23	
												08/24/21	01/05/23	
	Totals			2,234		15,980	9,687	30,959	40,646					

Open Requests

	Case Management Office ePraecipe Enhancement	950												

A.5

Master Plan Activity

Courts Justice Administration Leadership Group 2023-2024

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	10/01/2022 12/31/2022	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
Open Requests														
	DB3312EE													
	Children's Village Kronos Optimization	531												
	DE2177KO													
	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													

Allocation Changes

11/16/22	10 hours allocated to Redact PII Data on Court Forms from Courts Justice Administration Enhancement Budgets.
12/19/22	234 hours added to Circuit-Probate MiCourt Integration Phase 1 from Clean Slate-Restore Cases from Microfiche positive variance.
12/20/22	201 hours removed from Master Plan for Redact PII Data on Probate Court Filings due to funding being obtained.
12/20/22	201 hours added to Redact PII Data on Probate Court Filings from Miscellaneous Resolution 2022-2217.
01/19/23	75 hours removed from the Master plan for completing Clean Slate - Restore Cases from Microfiche with positive variance.

A.6

Finance/Admin LG Planned Maintenance & Upgrades 2023-2024

Activity Name	10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explination
Original Master Plan Allocation 4,507									
Current Master Plan Allocation 3,228									
2022-24 HR Finance Planned Maintenance & Upgrades									
HR Finance Contract Renewals	10	9%	130	10	105	115	15	12%	
Documentation Updates		0%	85	0	85	85	0	0%	
Workday Release 2023 R1 Update		0%	140	0	140	140	0	0%	
Workday Integration Re-scheduling January 2023		0%	10	0	10	10	0	0%	
HR Recruitment Software Upgrade		0%	40	0	40	40	0	0%	
Workday Integration Re-scheduling January 2024		0%	10	0	10	10	0	0%	
Workday Release 2023 R2 Update		0%	125	0	125	125	0	0%	
Workday Release 2024 R1 Update		0%	125	0	125	125	0	0%	
Workday Release 2024 R2 Update		0%	125	0	125	125	0	0%	
HR Finance Coordination and Application Verification - TSN Updates	3	4%	94	4	90	94	0	0%	
2022-24 IGIS Planned Maintenance & Upgrades									
Econ Dev Planned System Maintenance	21	26%	80	21	60	81	-1	-1%	
Salesforce Planned Maintenance	70	29%	277	82	204	286	-9	-3%	
2022-24 PES Planned Maintenance & Upgrades									
Public Health - Services Registration (Server, DB, and app update)	2	1%	238	2	237	239	0	0%	
HSD Planned Maintenance/Upgrade	6	2%	268	6	258	264	4	1%	
2022-24 eCommerce Planned Maintenance &									
Veterans Services Soldier Relief Checkbook - Win 11/Access Upgrade	2	100%	40	2	0	2	38	94%	After further review, the upgrade is not required.
Grant Award Application Retirement	5	100%	5	5	0	5	0	0%	
Coordination and Application Verification - Network/Security Planned Maintenance	0	0%	57	0	57	57	0	0%	
Browser Compatibility Testing - Public Auction		0%	1	0	1	1	0	0%	
Coordination and Application Verification - SA Planned Maintenance	2	4%	34	2	32	34	0	0%	
Certificate Support and Maintenance		0%	23	0	23	23	0	0%	
F/A Patch Deployment Coordination & Testing(DB,MS)		0%	36	0	36	36	0	0%	
eComm Browser Compatibility Testing		0%	6	0	6	6	0	0%	
eComm Disaster Recovery 2023		0%	10	0	10	10	0	0%	
eComm Patch Deployment Coordination & Testing(DB,Web,MS)	15	9%	179	16	164	180	-1	-1%	

Finance/Admin LG Planned Maintenance & Upgrades 2023-2024

Activity Name			10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explination
Original Master Plan Allocation		4,507									
Current Master Plan Allocation		3,228									
eCommerce Document Maintenance				0%	161	0	161	161	0	0%	
Oracle 19c Upgrade			17	26%	135	30	86	116	19	14%	
Versal Template Upgrade			173	84%	135	180	35	215	-80	-59%	Work effort to convert code was underestimated.
F/A Disaster Recovery 2023				0%	3	0	3	3	0	0%	
Laserfiche Version Upgrade				0%	65	0	65	65	0	0%	
eCommerce Contract Renewals				0%	109	0	91	91	18	17%	
F/A Contract Renewals				0%	7	0	7	7	0	0%	
2022-24 eGovernment Planned Maintenance &											
Exec Office/DPC Planned Maint/App Upgrades				0%	93	0	93	93	0	0%	
Account Services Upgrade				3%	1,636	44	1,601	1,645	-9	-1%	
Subtotals:			**326**	**9%**	**4,482**	**404**	**4,085**	**4,489**			

A.8

Master Plan Activity

Finance/Admin Leadership Group 2023-2024

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	10/01/2022 12/31/2022	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
		46,174	33,162											
01	MyInsight Implementation (Funded) D88182MI	218	218	75	93%	1,732	1,602	128	1,730	2	0%	01/10/18 01/10/18	02/16/23 12/21/22	
02	ARP - HSD Inventory Management Implementation (Funded) - Complete D51166IM	101	49	34	100%	291	242		242	49	17%	11/30/21 11/30/21	01/13/23 12/22/22	
03	Point of Sale Terminal Replacement RFP (Funded) DJ1212TR	1,874	1,874	231	44%	2,833	1,227	1,539	2,766	67	2%	01/25/21 01/25/21	02/08/24 02/08/24	
04	Physical Records Management System DJ0138PR	1,256	1,256	28	22%	1,557	330	1,191	1,521	36	2%	06/25/21 06/25/21	10/23/23 11/09/23	
05	FHCM Implementation Program 2023-2024 (Funded) DA2151FP	4,417	4,417									03/27/06	12/27/23	
05A	FHCM & HCM Archival Solution for PS Data (Funded) DA1151PS			317	75%	992	747	245	992	0	0%	07/08/21 07/08/21	05/08/23 04/12/23	
05B	FHCM WRC CAMS Workday Integration (Funded) - Complete DA1151WC			79	100%	1,471	1,447		1,447	24	2%	06/03/21 06/03/21	11/30/22 11/30/22	
05C	FHCM Roadmap Implementations (Funded) DA2151RI			362	43%	1,163	968	1,297	2,265	-1,102	-95%	06/21/22 06/21/22	07/17/23 03/13/23	Planning next phases of the project.
05D	FHCM & HCM Archival Solution for PS Data - Implementation (Funded) DA2151PS				0%			1,369	1,369			10/03/22	10/19/23	
05E	FHCM Remaining ETC (Funded) DA0151RE				0%			692	692			05/01/23	12/01/23	
	FHCM Implementation Program 2023-2024 Total					3,626	3,162	3,603	6,765					
06	Vehicle Operations Garage System Migration DJ2142VO	1,598	1,598	79	9%	1,598	84	874	958	640	40%	10/03/22 10/03/22	05/17/24 05/17/24	Hours were adjusted based on vendor implementation clarifications and expectations.
07	HR Retirement 1099-R Processing DA2155RP	681	681	53	10%		69	623	691			11/09/22	06/01/23	
08	BOC Codify Resolutions and Proclamations DJ3511RP	1,533	1,533	86	9%		104	1,036	1,140			10/27/22	10/17/23	
09	CMS Replacement Part 2 DE3182P2	2,677	2,677	645	35%	2,579	939	1,715	2,654	-75	-3%	09/08/22 09/08/22	06/30/23 06/30/23	

A.9

Master Plan Activity

Finance/Admin Leadership Group 2023-2024

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	10/01/2022 12/31/2022	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
10	Digital Asset Management Application Replacement DE3120DA	911	911		0%			911	911			09/01/23	05/06/24	
11	Emergency Management Security Network - Phase 1 D52110SN	2,708	2,708		0%			2,708	2,708			04/01/23	09/20/24	
12	Economic Development Salesforce Enhancements (2023-24) D13191SF	1,500	1,500	236	19%	1,500	290	1,210	1,500	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	
13	HR Applicant/Recruiting Software Replacement DA2154AR	864	864	61	10%	864	87	777	864	0	0%	11/28/22 11/28/22	12/18/23 12/18/23	
14	Public Communications CRM Implementation DE2120CD	662	662	69	11%	640	69	571	640	0	0%	10/10/22 10/10/22	09/11/23 04/18/23	
15	Distributed eLearning Solution Implementation Ph II D52162EL	1,403	1,403		0%			1,403	1,403			05/01/23	09/13/24	
16	Client Services Data Tracking & Reporting DJ2194TR	1,446	1,446		0%			1,438	1,438			03/06/23	10/26/23	
17	Audit Management System Replacement DA2112AM	579	579		0%			579	579			06/01/23	04/01/24	
18	Risk Management File Digitization (Funded) DJ2115FD	621	621		0%			621	621			04/03/23	09/20/23	
19	County Executive Program Budget 2023-2024 DE3111CE	1,000	800	8	1%	800	11	789	800	0	0%	10/27/22 10/03/22	09/27/24 09/27/24	
20	HR Internet Redesign (Funded) DE3151IR	573	573		0%			573	573			05/01/23	09/20/23	
21	HR Intranet/Telegraph Redesign (Funded) DE3151IT	639	639		0%			639	639			10/02/23	03/13/24	
22	Employee Engagement Budget DE3182EE	300	300	11	4%	300	11	289	300	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	
23	Citizen Engagement Budget - Finance LG DE3182CF	1,000	1,000	20	2%	1,000	23	978	1,000	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	
24	Finance/Admin Enhancement Budgets DJ2040EB	4,250	4,153	279	9%	4,153	374	3,780	4,153	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	

A.10

Master Plan Activity

Finance/Admin Leadership Group 2023-2024

LG Priority	Project Name Project ID	MP Req Hrs	MP Alloc Hrs	10/01/2022 12/31/2022	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance 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	
	HIPAA Enhancement Budget 2023-24 (Funded) DE3182HE		100	35	36%	100	36	64	100	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
	Totals			**2,705**		**24,173**	**8,656**	**28,639**	**37,295**					

Open Requests

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

A.11

Master Plan Activity

Finance/Admin Leadership Group 2023-2024

LG Priority	Project Name Project ID	MP Req Hrs	MP Alloc Hrs	10/01/2022 12/31/2022	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation

Allocation Changes

11/15/22	100 hours allocated to HIPAA Enhancement Budget 2023-24 from HIPAA funding.
01/19/23	52 hours added to Finance/Admin Enhancement Budgets from ARP - HSD Inventory Management Implementation positive variance.
01/19/23	181 hours added to Finance/Admin Enhancement Budgets from ELC Contract Tracing, Investigation, Testing Coord., and Infection Prevention FY23 Grant.

A.12

Land LG Planned Maintenance & Upgrades 2023-2024

Activity Name	10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explination
Original Master Plan Allocation 17,717									
Current Master Plan Allocation 12,688									
2022-24 AAT Planned Maintenance & Upgrades									
Equalization - Assessing Productivity Tools		0%	0	0	0	0	0		
Equalization - CRD Sales	47	24%	198	47	153	200	-2	-1%	
Equalization - EPP Viewer	4	12%	30	4	26	30	0	0%	
Equalization - Equal Litigation		0%				0	0		
Equalization - BOR Scheduling	5	13%	40	5	36	42	-2	-4%	
Equalization - Equal Reports		0%				0	0		
AAT - Apex Planned System Maintenance		0%	98	0	98	98	0	0%	
AAT - BSA Planned System Maintenance	26	8%	428	35	393	428	0	0%	
Contract Renewals - AAT	4	5%	83	4	79	83	0	0%	
AAT - LAMS Data Maintenance	73	13%	620	83	537	620	0	0%	
AAT - LAMS Planned System Maintenance	4	9%	42	4	40	44	-2	-5%	
AAT - Land Gateway Planned System Maintenance	76	33%	233	81	165	245	-12	-5%	
2025-26 Master Planning - PMU estimates		0%	44	0	44	44	0	0%	
TSN/DB Updatees - AAT	37	13%	317	42	272	314	3	1%	
AAT - Property Gateway Planned System Maintenance	5	7%	78	6	74	80	-2	-3%	
AAT - WAS Planned System Maintenance	9	4%	252	9	245	254	-2	-1%	
Documentation & DR Tool Kit Updates	15	11%	165	18	139	157	8	5%	
Treasurer - AGO App Planned System Maintenance (20 hrs)		0%	20	0	20	20	0	0%	
Treasurer - Del Tax Legacy Application Planned System Maintenance		0%	29	0	29	29	0	0%	
Treasurer - DevNet Planned System Maintenance	37	19%	199	41	174	215	-16	-8%	
Treasurer - Tax Bill Planned System Maintenance (30 hrs)		0%	30	0	30	30	0	0%	
Treasurer - TOS Planned System Maintenance	7	20%	30	7	26	32	-2	-8%	
Treasurer - C-Series (Bottomline) Planned System Maintenance		0%	23	0	23	23	0	0%	
Treasurer - Sympro Planned System Maintenance (130 Hrs)		0%	148	0	148	148	0	0%	
2022-24 IGIS Planned Maintenance & Upgrades									
FM Planned System Maintenance	1	1%	140	1	139	140	0	0%	
TSN Coordination, App Testing and Planned Maintenance	25	13%	233	30	203	233	0	0%	

A.13

Land LG Planned Maintenance & Upgrades 2023-2024

Activity Name	10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explination
Original Master Plan Allocation 17,717									
Current Master Plan Allocation 12,688									
CAMS Planned Maintenance Upgrades & Refreshes		1%	174	1	173	174	0	0%	
Contract Negotiations	7	4%	228	9	219	228	0	0%	
NHD Planned System Maintenance	1	3%	22	1	21	22	0	0%	
GIS Ent Upgrade Web App Builder Applications		0%	110	0	110	110	0	0%	
GIS and CAMS Documentation Maintenance	19	16%	161	26	136	162	-1	-1%	
Orthoimagery Data Maintenance		4%	203	7	196	203	0	0%	
CAMS Monthly State Zero and Basemap 2023	50	24%	268	62	201	263	5	2%	
CAMS Monthly State Zero and Basemap 2024		0%	272	0	272	272	0	0%	
CAMS CVT Upgrade and GoLive		0%				0	0		
2024 Annual GIS Enterprise Data Updates		0%	174	0	174	174	0	0%	
2023 Incremental GIS Enterprise Data Maintenance	168	41%	512	209	303	512	0	0%	
Road Commission Planned Maintenance		0%	25	0	25	25	0	0%	
Parks & Rec Planned Maintenance		0%	120	0	120	120	0	0%	
2024 Incremental GIS Enterprise Data Maintenance		0%	462	0	462	462	0	0%	
2023 Annual GIS Enterprise Data Updates	31	19%	171	33	139	172	-1	0%	
GIS Enterprise Planned Maintenance	85	31%	315	98	222	320	-5	-1%	
2022-24 PES Planned Maintenance & Upgrades									
EHealth - Legacy EH & Accela Planned System Maintenance (App update only)		0%	123	0	123	123	0	0%	
eHealth - Foods/Foods Offline Planned System Maintenance	29	12%	259	35	253	287	-28	-11%	
SSL/PKI/COMODO Certificate Upgrade		0%	28	0	25	25	3	11%	
IT Tools & Team Planned Maintenance	55	19%	270	66	274	340	-70	-26%	Additional hours were needed to support contract maintenance and renewals. Three apps were not initially accounted for when the plan was started.
SSIS Upgrade		0%	92	0	71	71	21	23%	The retirement of Legacy SCADA and EHealth SSIS jobs no longer requires planned upgrades.
DR Toolkit & Document Management	6	27%	30	7	19	26	4	13%	
Coordination and Application Verification - TSN Planned Maintenance	28	15%	250	31	176	207	43	17%	
Browser/TLS Testing & Remediation		0%	22	0	25	25	-3	-11%	
Airport Planned Maint/App Upgrades		0%	25	0	25	25	0	0%	
Planned Database Maintenance & Refreshes	15	17%	120	17	83	100	20	17%	
WRC EnerGov Planned Maintenance	6	7%	144	10	131	141	3	2%	
WRC GraniteNet Planned Maintenance		0%	120	0	120	120	0	0%	

A.14

Land LG Planned Maintenance & Upgrades 2023-2024

Activity Name			10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explination
Original Master Plan Allocation		17,717									
Current Master Plan Allocation		12,688									
WRC HachWIM Planned Maintenance				0%	28	0	28	28	0	0%	
WRC Neptune Planned Maintenance				0%	55	0	55	55	0	0%	
WRC PowerPlan Planned Maintenance (Server, DB, and app update)				0%	137	0	132	132	5	4%	
WRC SCADA Planned Maintenance (Server, DB, and app update)			22	16%	171	24	122	146	25	14%	
WRC Planned Application System Maintenance			17	16%	128	18	94	111	17	13%	
WRC XC2 Planned Maintenance			39	60%	136	44	29	73	63	46%	The app upgrade took significantly less than expected hours to role out the new infrastructure and application deployment.
BSA AWS Server Upgrade				63%	2,275	1,436	839	2,275	0	0%	
BSA Webservice Upgrade				0%	640	0	640	640	0	0%	
CAMS 15.4 Cloud Upgrade Phase 3				84%	3,220	2,711	509	3,220	0	0%	
CAMS 15.7 Cloud Upgrade			386	91%	1,152	1,048	104	1,152	0	0%	
CAMS WRC Upgrade				0%	1,500	0	1,500	1,500	0	0%	
GIS Custom Desktop Application Upgrade				0%	1,000	0	1,000	1,000	0	0%	
GIS Enterprise Upgrade				0%	3,284	0	3,284	3,284	0	0%	
GIS Enterprise Upgrade - Architecture			101	69%	599	414	185	599	0	0%	
Out County GIS Data Maintenance (2023-24)			5	4%	180	7	173	180	0	0%	
Subtotals:			1,444	30%	22,685	6,727	15,886	22,613			

Allocation Changes

11/03/2022   599 hours added to CAMS 15.7 Cloud Upgrade from 2022-24 IGIS Planned Maintenance & Upgrades.

A.15

Land Leadership Group 2023-2024

LG Priority	Project Name Project ID	MP Req Hrs	MP Alloc Hrs	10/01/2022 12/31/2022	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
		29,099	28,142											
01	FM GIS Indoors (Funded) - Complete D12148GI	142	118	118	100%	316	293		293	23	7%	07/13/22 07/13/22	12/12/22 11/05/22	
02	EH Enterprise Imp - Accela Implementation - Complete D98162AI	103	94	94	100%	3,288	3,279		3,279	9	0%	07/18/18 07/18/18	11/14/22 11/09/22	
03	RCOC Traffic Signal Management (Funded) D19182SM	215	215		68%	682	467	215	682	0	0%	12/06/18 12/06/18	04/19/23 01/21/22	
04	LAMS Rewrite Phase 4 (Funded) D90182L4	379	429	143	83%	1,313	1,133	230	1,363	-50	-4%	10/12/21 10/12/21	05/12/23 04/08/23	
05	Equalization LAMS Photo Automation D91125PH	403	442	123	53%	642	342	301	642	0	0%	12/22/20 12/22/20	07/27/23 07/27/23	
06	OCIA Lease Management Application D51137LR	310	310	111	69%	569	392	177	569	0	0%	07/09/21 07/09/21	05/10/23 12/29/22	
07	Property Gateway Invoicing Enhancements (Funded) DJ2182PG	1,058	1,058	109	29%	1,292	363	889	1,252	40	3%	01/07/22 02/07/22	09/29/23 09/30/23	
08	AAT Mandate Program Budget 2023-2024 (Mandate) D93125MB	1,000	1,000	4	1%	1,000	11	989	1,000	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	
09	OCHD Mandate Program Budget 2023-2024 (Mandate) D52162MP	300	300		0%	300		300	300		0%	01/03/23 10/03/22	09/27/24 09/27/24	
10	FMO Replace BMS Phase 4 (Funded) D13147BM	368	368	20	6%	368	21	347	368	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	
11	CAMS Enterprise Enhancements 2023-2024 D13182CE	200	200	60	30%	200	61	139	200	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	
12	WRC Legacy App Rewrite Phase 2 (Funded) D52611DR	2,452	2,452	28	1%		36	3,274	3,309			10/03/22	09/27/24	
13	WRC Northstar Replacement Phase 2 (Funded) D52611N2	4,169	4,169	170	7%	4,241	289	4,068	4,357	-116	-3%	08/22/22 08/22/22	06/14/24 06/14/24	
14	Accela Foods Implementation (Funded) D52162AI	2,627	2,627		0%			2,627	2,627			04/01/23	09/27/24	
15	FM GIS Indoors Implementation (Funded)	412	436	9	3%		12	400	412			11/21/22	06/06/24	

A.16

Master Plan Activity

Land Leadership Group 2023-2024

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	10/01/2022 12/31/2022	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
	D13148II													
16	WRC Development Budget 2023-2024 (Funded) D52611DB	1,800	1,800	131	7%	1,800	134	1,666	1,800	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	
17	GIS Enterprise Program (2023-24) (Funded) D13182GB	4,800	4,800	873	20%	4,800	960	3,840	4,800	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	
18	CAMS Public Request Portal 2023-2024 (Funded) D14182PP	802	802		0%			802	802			10/03/23	07/22/24	
19	BS&A Development Budget 2023-2024 D93182DB	1,650	1,650	171	11%	1,650	189	1,461	1,650	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	
20	Equalization BOR Replacement D93125BR	1,428	1,428		0%			1,428	1,428			03/01/23	09/27/24	
21	FPE Resource Planning System D13148RP	508	508	4	1%		4	505	508			10/25/22	06/17/24	
22	FM CAMS Enhancements 2023-2024 (Funded) D13147CE	345	345		0%			345	345			03/01/23	09/27/24	
23	Municipal Services IT Program 2023-2024 TP3186MI	150	150		0%	150		150	150	0	0%	01/17/23 10/03/22	09/27/24 09/27/24	
24	Citizen Engagement Budget - Land LG DE3182CL	200	200	13	6%	200	13	187	200	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	
25	Land Enhancement Budgets D92040EB	2,160	1,941	276	19%	1,941	366	1,576	1,941	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	
	Land Sizing Budget D92040SB	300	300		0%	300		300	300	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	
	Totals			2,456		25,052	8,364	26,214	34,577					

Open Requests

	Equalization LAMS Property Split Workflow	818												
	D93125PS													

A.17

Master Plan Activity

Land Leadership Group 2023-2024

LG Priority	Project Name Project ID	MP Req Hrs	MP Alloc Hrs	10/01/2022 12/31/2022	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation

Allocation Changes

11/02/22	39 hours added to the Equalization LAMS Photo Automation from Land Enhancement Budgets.
12/22/22	50 hours added to LAMS Rewrite Phase 4 from Land Enhancement Budgets.
01/19/23	24 hours added to FM GIS Indoors Implementation from FM GIS Indoors positive variance.
01/19/23	9 hours removed from the Master Plan for completing EH Enterprise Imp - Accela Implementation with positive variance.

Internal Services LG Planned Maintenance & Upgrades 2023-2024

Activity Name	10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explination
Original Master Plan Allocation 6,959									
Current Master Plan Allocation 5,557									
2022-24 IS PMO Planned Maintenance & Upgrades									
Coordination and Application Verification - TSN Planned Maintenance	1	3%	36	1	35	36	0	0%	
ITPSRS Upgrade		0%	100	0	100	100	0	0%	
Clarity Upgrade		0%	400	0	400	400	0	0%	
2022-24 IS Service Center Planned Maintenance &									
Coordination & Application Verification - Network/Security/SA Planned Maintenance	2	3%	61	2	59	61	0	0%	
Handheld Device Upgrade - October 2022 - March 2023	47	41%	160	56	81	137	23	14%	
MDSL/Connect Support & Maint Renewal	3	53%		7	6	13	-13		
Handheld Device Upgrade - April 2023- September 2023		0%	160	0	160	160	0	0%	
Handheld Device Upgrade - October 2023 - March 2024		0%	160	0	160	160	0	0%	
Handheld Device Upgrade - April 2024 - September 2024		0%	160	0	160	160	0	0%	
iPhone | iPad EOL Upgrades	72	29%	260	80	194	274	-14	-5%	
Inventory Mgmt - 2022 Annual Audits	41	100%	38	42	0	42	-4	-9%	
Inventory Mgmt - 2023 Annual Audits		0%	162	0	162	162	0	0%	
Inventory Mgmt - 2024 Annual Audits		0%	124	0	124	124	0	0%	
MDSL Connect Patches	13	14%	100	13	80	93	7	7%	
Service Center Patches		0%	100	0	100	100	0	0%	
2022-24 eGovernment Planned Maintenance &									
SSL/PKI/COMODO Certificate Renewals	11	7%	152	11	141	152	0	0%	
Update Documentation	7	3%	220	7	210	216	4	2%	
Enterprise Systems Planned Maintenance/Upgrades	12	3%	479	12	459	471	8	2%	
IT Tools & Team Planned Maintenance	4	3%	241	8	233	241	0	0%	
Website Planned Maintenance	17	10%	204	20	181	201	3	1%	
Coordination and App Verification - TSN Planned Maintenance	13	4%	442	16	425	441	1	0%	
Versal Code Template Planned System Maintenance	15	5%	324	15	309	324	0	0%	
Browser/TLS Testing & Remediation		0%				0	0		
Contract Renewals	39	24%	170	49	150	199	-29	-17%	
PCI - Annual Compliance 2023	30	7%	1,024	71	953	1,024	0	0%	

A.19

Internal Services LG Planned Maintenance & Upgrades 2023-2024

Activity Name		10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explination
Original Master Plan Allocation	6,959									
Current Master Plan Allocation	5,557									
PCI - Annual Compliance 2024			0%	1,025	0	1,025	1,025	0	0%	
PCI Process Migration			0%	663	0	663	663	0	0%	
Subtotals:		327	6%	6,965	409	6,569	6,978			

A.20

Master Plan Activity

Internal Services Leadership Group 2023-2024

LG / Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	10/01/2022 12/31/2022	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
		28,419	21,998											
01	SC Communications Change Order Services DR2181CO	1,000	1,000	41	5%	1,000	49	952	1,000	0	0%	10/01/22 10/01/22	09/27/24 09/27/24	
02	ARP - IT Funded Initiatives 2023-2024 (Funded) DH3181AR	150	619	156	28%	619	172	447	619	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	
03	IT HR / Fiscal Services Initiatives DH2010HR	100	100	6	6%	100	6	94	100	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	
04	IT Department Initiatives DH2181DI	300	300	125	48%	300	143	157	300	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	
05	PCI Enhancement Budget DJ2182EB	200	200	21	12%	200	24	176	200	0	0%	11/01/22 10/03/22	09/27/24 09/27/24	
06	eCommerce Service Fee Compliance - Complete DJ2182SF	151	161	161	100%	495	452		452	44	9%	02/15/22 02/15/22	11/28/22 11/28/22	
07	G2GCS Program DJ2182PM	7,275	7,265	121	3%	6,646	137	4,963	5,100	1,546	23%	10/03/22 10/03/22	09/27/24 09/27/24	Reduced hours for eCommerce platform work effort, due to delays.
07A	eCommerce Platform DJ2182PS			7	2%		7	324	331			12/15/22	08/21/23	
	G2GCS Program Total					*6,646*	*144*	*5,286*	*5,430*					
08	Service Center Application Replacement - RFP DR1181RP	1,600	1,600		0%			1,600	1,600			07/10/23	06/17/24	
09	O365 Program 2023-2024 (Funded) TT2186OP	7,853	7,853		0%	5,628		5,311	5,311	317	6%	01/17/23 11/14/22	09/27/24 09/27/24	
09A	O365 Program Management TT2186PM			350	26%	1,400	366	1,034	1,400	0	0%	10/01/22 10/01/22	09/27/24 09/27/24	
09B	M365 - MS Teams Organizational Implementation - Complete DE1182TE			9	100%	2,217	2,201		2,201	16	1%	02/22/21 02/22/21	11/22/22 11/22/22	
09C	O365 Enhancement Budget TT2186EB			63	8%	800	65	718	783	17	2%	10/03/22 10/03/22	09/27/24 09/27/24	
09D	O365 File Share End User Adoption TT2186FS			31	9%		31	303	334			10/25/22	04/24/23	

A.21

Master Plan Activity

Internal Services Leadership Group 2023-2024

LG Priority	Project Name Project ID	MP Req Hrs	MP Alloc Hrs	10/01/2022 12/31/2022	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
	O365 Program 2023-2024 Total					*10,045*	*2,663*	*7,366*	*10,029*					
10	eGovernment Program Development DE3182PD	200	200	2	1%	200	2	198	200	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
11	Application Development Program Budget DE3182AD	620	620	96	16%	620	101	519	620	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
12	Project Management Program 2023-24 DH2181PD	500	500	82	20%	500	100	400	500	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
13	IT Service Agreements Budget TU2186SA	775	775	52	8%	775	60	715	775	0	0%	10/03/22	11/20/24	
												10/03/22	09/27/24	
14	Internal Services Enhancement Budgets DR2040EB	580	680	86	13%	680	89	591	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			1,407		22,305	4,003	18,627	22,630					

Open Requests

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

Allocation Changes

11/02/22	54 hours added to eCommerce Service Fee Compliance from G2GCS Program.
11/09/22	469 hours added to ARP - IT Funded Initiatives 2023-2024 from ARP funding.
01/19/23	44 hours returned to G2GCS Program from eCommerce Service Fee Compliance positive variance.

A.22

Technical Systems LG Planned Maintenance & Upgrades 2023-2024

Activity Name		10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explination
Original Master Plan Allocation	37,740									
Current Master Plan Allocation	28,240									
2022-24 DBA Planned Maintenance & Upgrades										
Coordination and Application Verification - Network/Security/Server Planned Maintenance		10	9%	116	10	106	116	0	0%	
Disaster Recovery Toolkit Updates		24	8%	320	26	294	320	0	0%	
DBA - IT Disaster Recovery 2022-2024			0%	130	0	130	130	0	0%	
DBA General Documentation Updates		2	4%	50	2	48	50	0	0%	
SQL Server Service Pack Deployments 2022-2023		165	60%	260	165	109	273	-13	-5%	
SQL Server Service Pack Deployments 2023-2024			0%	260	0	260	260	0	0%	
Oracle Patch Set Deployments 2022-2023			3%	60	2	58	60	0	0%	
Oracle Patch Set Deployments 2023-2024			0%	60	0	60	60	0	0%	
Vendor Contracts and Maintenance & Support Renewals		8	10%	80	8	72	80	0	0%	
Oracle New Release Preparation		22	10%	240	23	217	240	0	0%	
Oracle Grid Control Upgrade			0%	154	0	154	154	0	0%	
SQL Server New Release Preparation		10	5%	210	10	200	210	0	0%	
SSIS New Release Preparation		32	26%	107	32	90	122	-15	-14%	
Database Scheduled Maintenance 2022-2023			0%	60	0	60	60	0	0%	
Database Scheduled Maintenance 2023-2024			0%	60	0	60	60	0	0%	
2022-24 Enterprise Architecture Planned Maintenance										
Envision IT - PMU		5	28%	16	5	12	16	0	0%	
AWS Connect - PMU		9	9%	100	10	91	100	0	0%	
2022-24 Network Services Planned Maintenance &										
Coordination and Application Verification - SA Planned Maintenance			0%				0	0		
OakNet Upgrade Maintenance 2022-2024		291	24%	1,440	352	1,141	1,493	-53	-4%	
SEP-Security Device/System Maintenance - 2020-2022			0%	980	0	973	973	7	1%	
Equipment Maintenance Renewal - 2022-2024		198	26%	715	214	619	833	-118	-16%	
2022-24 SEP Planned Maintenance & Upgrades										
SEP - FireEye PMU		5	6%	84	5	79	84	0	0%	
SEP - AD Audit PMU			0%	63	0	63	63	0	0%	
SEP - Pen Test Tools PMU		20	28%	84	24	60	84	0	0%	
SEP - Teramind PMU			0%	37	0	37	37	0	0%	
SEP - AlgoSec PMU		9	20%	62	12	50	62	0	0%	

A.23

Technical Systems LG Planned Maintenance & Upgrades 2023-2024

Activity Name	10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explination
Original Master Plan Allocation 37,740									
Current Master Plan Allocation 28,240									
SEP- IPAM PMU	10	46%	34	16	18	34	0	0%	
SEP - UTM (Threat Management) PMU		0%	68	0	68	68	0	0%	
SEP - Vulnerability Management PMU	6	11%	49	6	44	49	0	0%	
SEP - SOCaaS PMU	4	6%	63	4	59	63	0	0%	
SEP - WAF PMU	6	10%	67	7	60	67	0	0%	
SEP - Security Awareness Contract extension		0%	21	0	21	21	0	0%	
SEP - BitSight/Third Party Renewal		0%	75	0	75	75	0	0%	
2022-24 Server Administration Planned Maintenance									
BSN - SA team Services	203	16%	1,362	217	1,145	1,362	0	0%	
INF - Infrastructure Services	8	1%	1,285	8	1,275	1,282	3	0%	
SYS - System Support Services	181	15%	1,421	217	1,193	1,409	12	1%	
APP - Application Support Services	364	26%	1,548	416	1,200	1,616	-68	-4%	
IAM - IAM & Messaging Services	20	5%	433	21	412	433	0	0%	
DR Activities		0%	300	0	300	300	0	0%	
2022-24 TSN Support Services Planned Maintenance									
Contract Renewals & Process Updates	76	36%	224	80	144	224	0	0%	
BoC Process Updates	19	56%	34	19	15	34	0	0%	
Documentation Updates	35	31%	120	37	83	120	0	0%	
TSN Service Center Updates		0%	180	0	180	180	0	0%	
2022-24 Workstation Services Planned Maintenance &									
Printer Replacement		0%	175	0	175	175	0	0%	
Disaster Recovery Related Activities		0%	32	0	32	32	0	0%	
Coordination and Application Verification		0%	130	0	130	130	0	0%	
Workstation Services Administrative Services	57	13%	550	68	450	518	32	6%	
Operating System/Application Software Upgrades (By Fiscal Year)	721	43%	1,939	821	1,095	1,915	24	1%	
Windows Operating System Server Upgrades	6	4%	169	6	163	169	0	0%	
Hardware Maintenance	162	26%	770	189	545	734	36	5%	
Endpoint Hardware RFP		0%	378	0	378	378	0	0%	
Hardware Replacement Program		0%		0	7,107	7,107	-7,107		
Microsoft Windows 11 & latest Microsoft Office		0%	4,208	0	4,478	4,478	-270	-6%	
OC Print Services RFP		0%		0	453	453	-453		

A.24

Technical Systems LG Planned Maintenance & Upgrades 2023-2024

Activity Name			10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explination
Original Master Plan Allocation		37,740									
Current Master Plan Allocation		28,240									
Subtotals:			2,683	10%	21,383	3,027	26,340	29,366			

A.25

Master Plan Activity

Technical Systems Leadership Group 2023-2024

LG	Project Name	MP Req	MP Alloc	10/01/2022	%	Orig Est	Exp	ETC	Rev Total	Var	Var	Start Revised	End Revised	Variance
Priority	Project ID	Hrs	Hrs	12/31/2022	Cmpl	Est	Hrs	Hrs	Hrs	Hrs	%	Planned	Planned	Explanation
		81,584	**71,542**											
01	Customer Change Order Services TN3186CO	13,500	13,500	2,530	22%	13,500	2,941	10,558	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	443	17%	3,000	507	2,493	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	809	14%	6,680	940	5,741	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	108	12%	1,050	127	923	1,050	0	0%	09/29/22	09/27/24	
												10/03/22	09/27/24	
05	Building Program 2023-24 TP2186BP	800	800	47	7%	800	59	741	800	0	0%	10/01/22	09/27/24	
												10/01/22	09/27/24	
06	Universal Threat Management Replacement (Funded) - Complete TP0186FW	456	371	371	100%	2,720	2,638		2,638	82	3%	11/10/20	11/23/22	
												11/10/20	10/17/22	
07	UCC2 Program 2023-2024 (Funded) TP2186UP	1,146	3,146									03/27/06	09/30/23	
07A	UCC2 - Program Management (Funded) TP8186PM			56	93%	901	841	60	901	0	0%	02/05/18	09/30/23	
												02/05/18	09/30/23	
07B	UCC2 - Wi-Fi Expansion Group B (Funded) TP1186GB			216	92%	1,206	1,106	101	1,207	-1	0%	06/30/21	02/23/23	
												06/30/21	02/23/23	
07C	UCC2 - MDSL Connect Integration (Funded) DR1181CI				10%	627	64	563	627	0	0%	09/08/21	07/06/23	
												09/08/21	11/28/22	
07D	UCC2 - VOIP Phase 4 (Funded) - Complete TP2186P4			430	100%	1,052	1,252		1,252	-200	-19%	05/31/22	11/23/22	
												05/31/22	11/16/22	
07E	UCC2 - VOIP Phase 5 (Funded) TP3186P5			296	68%		417	193	610			11/28/22	08/02/23	
	UCC2 Program 2023-2024 Total					3,786	3,680	917	4,597					
08	ARP - Remote Work 2 (Funded) TN2186R2	1,855	1,855	673	58%	2,742	1,603	1,140	2,742	0	0%	06/30/22	02/21/23	
												06/30/22	02/21/23	
09	Papercut Implementation (Funded) TN9186PI	279	279	64	75%	823	616	207	823	0	0%	09/04/19	03/08/23	
												09/04/19	03/08/23	

A.26

Master Plan Activity

Technical Systems Leadership Group 2023-2024

LG Priority	Project Name Project ID	MP Req Hrs	MP Alloc Hrs	10/01/2022 12/31/2022	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
10	IT Infrastructure Modernization-PH1 (Funded 327) T62186P1	287	544	266	78%	1,039	796	222	1,018	21	2%	03/22/22 03/22/22	03/29/23 03/29/23	
11	IT Infrastructure Modernization (Funded) T62186IM	6,515	6,515		0%			6,515	6,515			02/14/23	05/07/26	
12	Cloud Program TT2186CP	2,401	2,401		0%			2,210	2,210			01/09/23	01/08/24	
12A	Cloud RFP - Initial TT0186CR			93	82%	487	397	90	487	0	0%	03/31/22 04/01/22	02/10/23 02/10/23	
	Cloud Program Total					487	397	2,300	2,697					
13	SEP Program 2023-2024 (Funded) TS2186SP	12,206	12,206	802	8%	12,206	975	11,231	12,206	0	0%	03/27/06 10/01/22	09/27/24 09/27/24	
14	Data Center Colocation RFP TN2186CR	322	322	173	63%	403	254	149	403	0	0%	08/22/22 09/01/22	02/22/23 02/22/23	
15	Legacy Copper Services Transition Strategy TP3186LC	688	688		0%			688	688			05/01/23	08/30/23	
16	File Share Services Improvement T62186FS	1,722	1,722	27	2%		27	1,667	1,694			11/09/22	04/02/24	
17	Design & Migrate Mainframe CIP Connectivity to Modern Solution TN0186MC	1,932	1,932		0%			1,932	1,932			07/03/23	07/09/24	
18	IAM Innovation Program Budget (Funded) TT2186IA	942	1,100	206	21%	1,100	227	873	1,100	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	
19	Enterprise Architecture Program TT2186EA	3,632	3,632	468	16%	3,632	565	3,067	3,632	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	
20	IAM Citrix Phase I-Analysis & Design (Funded) TT2186CC	234	234	115	71%	390	277	113	390	0	0%	01/18/22 01/18/22	02/17/23 02/17/23	
21	IAM Expansion Budget (Funded) TT0186IE	3,839	3,839	137	7%		277	3,666	3,942			05/23/22	09/27/24	
22	Antivirus Replacement (Funded) TS2186AV	5,248	5,248		0%			5,248	5,248			03/01/23	09/27/24	
23	IoT Services Network (Funded) TP3186IT	2,045	2,045		0%			2,045	2,045			01/04/24	09/27/24	

A.27

Technical Systems Leadership Group 2023-2024

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	10/01/2022 12/31/2022	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
24	CTO Technology Planning TT2186CT	400	400		0%	400		400	400	0	0%	01/03/23	09/27/24	
												10/03/22	09/27/24	
25	Technical Systems & Networking Enhancement Budgets T32040EB	360	360	81	26%	360	92	268	360	0	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			**8,409**		**55,518**	**16,995**	**63,504**	**80,499**					

Open Requests

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

A.28

Master Plan Activity

Technical Systems Leadership Group 2023-2024

LG Priority	Project Name Project ID	MP Req Hrs	MP Alloc Hrs	10/01/2022 12/31/2022	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation

Allocation Changes

10/21/22		1,148 hours unallocated.
11/10/22		158 hours added to Master Plan for IAM Innovation Program Budget from IAM Expansion Funding.
11/16/22		979 hours removed due to Master Plan adjustment.
11/16/22		169 hours unallocated.
11/16/22		2,000 hours added to UCC2 Program 2023-2024 from Miscellaneous Resolution #19037.
11/30/22		85 hours returned to fund from closing Universal Threat Management Replacement in positive variance.
11/30/22		327 hours added to IT Infrastructure Modernization-PH1 from BOC approved ITIM funding.
11/30/22		70 hours added to unallocated from IT Infrastructure Modernization-PH1 positive variance.
11/30/22		239 hours unallocated
12/02/22		2,966 hours removed due to Master Plan adjustment.

CLEMIS LG Planned Maintenance & Upgrades 2023-2024

Activity Name			10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explination
Original Master Plan Allocation		13,788									
Current Master Plan Allocation		12,851									
2022-24 CLEMIS Support Services Planned											
CLEMIS Oak Video PMU			40	27%	140	40	104	144	-4	-3%	
Post DR Tool Kit testing				0%	140	0	140	140	0	0%	
Application Documentation				0%	140	0	140	140	0	0%	
WinTox Upgrade				0%	60	0	60	60	0	0%	
Aramark - Upgrade			16	40%	50	20	30	50	0	0%	
CLEMIS JMS - Upgrade				0%	220	0	220	220	0	0%	
CLEMIS Suport Services Contract Renewals			5	6%		10	145	155	-155		
Application Hardening				0%	90	0	90	90	0	0%	
Watchguard Upgrade			22	34%	60	22	42	63	-3	-5%	
OCSO Helicopter System			3	15%	20	3	17	20	0	0%	
Foray Upgrade			1	9%	60	6	55	60	0	0%	
StacsDNA Upgrade			27	30%	105	32	73	105	0	0%	
STRmix Upgrade				0%	10	0	10	10	0	0%	
GMIDX Upgrade				0%	10	0	10	10	0	0%	
Guard1Plus Upgrade			1	5%	10	1	10	10	0	0%	
JusticeTrax Upgrade?LIMS			43	44%	100	44	56	100	0	0%	
Vines Upgrade			1	2%	65	1	64	65	0	0%	
OCSO IMACS Planned System Upgrade			17	44%	50	22	28	50	0	0%	
OCSO IMACS Report Generation			3	7%	45	3	42	45	0	0%	
JICS Upgrade				8%	25	2	23	25	0	0%	
LPR Upgrade				0%	20	0	20	20	0	0%	
2022-24 FRMS/Biometric Apps Planned Maint and											
BOMGAR Planned Upgrades			7	13%	50	7	43	49	1	1%	
Coordination and Application Verification - Network/Security Planned Maintenance			2	4%	45	2	43	45	0	0%	
Application Documentation Update			23	22%	88	23	80	103	-14	-16%	
Security Tasks				0%	100	0	100	100	0	0%	
Retire Zoll Servers - Migrate All Data				0%	130	0	130	130	0	0%	
TSN Tasks				12%	40	5	35	40	0	0%	
Fire ICC Codes			82	43%	200	86	114	200	0	0%	
CLEMIS FRMS/CFIRS Planned System Maint			41	17%	330	67	324	391	-61	-18%	

A.30

CLEMIS LG Planned Maintenance & Upgrades 2023-2024

Activity Name			10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explination
Original Master Plan Allocation		13,788									
Current Master Plan Allocation		12,851									
CJIS Upgrades			8	12%	70	9	62	70	0	0%	
Image Maintenance - MDCs/CAD/Mugshot PCs			1	2%	240	4	227	231	9	4%	
Windows 11				0%	95	0	94	94	1	1%	
Microsoft Patch Deployment			4	5%	125	7	118	124	1	1%	
IT Disaster Recovery Toolkit Updates				0%	60	0	60	60	0	0%	
Database Patch Deployment				0%	125	0	105	105	20	16%	
Bio DB Oracle Planned Maintenance				0%	220	0	210	210	10	5%	
McAfee Patch Deployment			36	17%	330	57	273	330	0	0%	
BigFix Planned Maintenance			4	6%	205	12	191	203	3	1%	
AFIS/Livescan Planned Upgrades				0%	70	0	60	60	10	15%	
CLEMIS Mugshot Planned System Upgrade			2	4%	55	2	53	55	0	0%	
VPN-CLEMIS NetMotion Mobility Planned System Upgrade			20	44%	115	26	33	59	56	49%	Less hours needed than planned.
Mobile Planned System Upgrade			17	16%	150	20	103	123	27	18%	
LEIN-CORE Planned System Upgrade			2	3%	310	9	308	317	-7	-2%	
2022-24 PSA Planned Maintenance and Upgrade											
Coordination and Application Verification - Network/Security Planned Maintenance			10	4%	246	11	235	246	0	0%	
GIS Data Mapping			89	15%	610	89	521	610	0	0%	
Application Documentation Updates				0%	200	0	200	200	0	0%	
MICR Planned Maintenance			88	17%	675	112	563	675	0	0%	
Monthly Accounting			44	15%	360	56	305	360	0	0%	
Netscaler Planned Maintenance				0%	13	0	13	13	0	0%	
SharePointe				0%	216	0	216	216	0	0%	
Coordination and Application Verification - SA Planned Maintenance			54	18%	332	60	274	333	-1	0%	
Application Hardening				0%	90	0	90	90	0	0%	
Business Objects Upgrades				0%	65	0	63	63	2	2%	
CAD Planned Maintenance			8	3%	371	11	361	371	0	0%	
CLEAR Planned Maintenance			44	11%	410	44	367	410	0	0%	
Contract Negotiations PSA				0%		0	200	200	-200		
Database Plan Maintenance			15	5%	270	15	255	270	0	0%	
DataGuard Planned Maintenance				0%	80	0	80	80	0	0%	

A.31

CLEMIS LG Planned Maintenance & Upgrades 2023-2024

Activity Name			10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explination
Original Master Plan Allocation		13,788									
Current Master Plan Allocation		12,851									
EasyStreet Draw/Scene PD Upgrade				0%	191	0	191	191	0	0%	
Business Objects Upgrade 2022			390	67%	1,549	990	492	1,482	67	4%	
CLEMIS VPN Upgrade			80	18%	684	115	513	628	56	8%	
M1000 Hardware Decommission				0%	1,800	0	1,800	1,800	0	0%	
Upgrade Oracle 11g Database to 19c Phase V			728	59%	1,974	1,233	839	2,072	-98	-5%	
Subtotals:			**1,971**	**22%**	**14,709**	**3,272**	**11,720**	**14,991**			

Allocation Changes

11/16/2022   937 hours removed due to Master Plan adjustment.

A.32

Master Plan Activity

CLEMIS Leadership Group 2023-2024

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	10/01/2022 12/31/2022	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
		37,233	18,076											
01	OCSO Body Cam Implementation (Funded) - Complete DG2443BC	136	136	109	100%	532	492		492	40	8%	01/01/22 01/01/22	12/16/22 01/26/23	
02	CLEMIS Jail Management System Phase II (Funded) DG9183J2	723	723	328	81%	1,703	1,409	320	1,729	-27	-2%	10/29/20 10/29/20	07/30/23 07/30/23	
03	OCSO CCTV Storage (Funded) DG9183TV	238	238	129	92%	1,336	1,238	108	1,346	-10	-1%	11/02/18 11/02/18	02/16/23 01/25/23	
04	CLEMIS Mugshot RFP D41183FR	445	445	152	50%	532	261	262	522	10	2%	02/11/21 02/11/21	05/16/23 05/22/23	
05	CFIRS NEMSIS Version 3.5 Upgrade & Certification (Mandate) D41183NC	3,620	1,614	81	49%	2,896	1,424	1,473	2,896	0	0%	08/16/21 08/16/21	12/13/23 12/13/23	
06	CLEMIS Location-based Enterprise Program DF3183LM	4,987	1,987		0%			764	764			01/19/23	09/27/24	
06A	CLEMIS Location-Based Project - Research & Design - Complete DF1183LB			911	100%	3,207	3,429		3,429	-222	-7%	01/11/21 01/11/21	01/06/23 12/22/22	
06B	CLEMIS Location-based Phase 2 DF3183CA			8	49%		113	119	232			12/28/22	08/21/23	
	CLEMIS Location-based Enterprise Program Total					3,207	3,542	883	4,425					
07	New Mugshot Implementation D43183FR	2,190	1,490		0%			1,490	1,490			04/01/23	12/13/23	
08	CLEMIS Platform Rewrite Program DF3183CR	6,133	1,000		0%			1,000	1,000			09/15/23	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	269	15%	2,000	309	1,691	2,000	0	0%	10/01/22 10/01/22	09/27/24 09/27/24	
11	CLEMIS New Agency Deployment Budget DG3183T2	1,700	1,000	75	10%	1,000	102	898	1,000	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	
12	CAD Program Budget DF3183P2	1,235	1,000	35	4%	1,000	36	964	1,000	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	

A.33

Master Plan Activity

CLEMIS Leadership Group 2023-2024

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	10/01/2022 12/31/2022	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
13	CLEMIS Reports Program Budget D43183P1	2,200	1,500	318	23%	1,500	343	1,157	1,500	0	0%	10/03/22	09/27/24	
												10/03/22	09/27/24	
14	CLEAR Program Budget DF3183PB	2,028	1,000	56	7%	1,000	72	928	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	282	33%	1,000	330	670	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%	01/05/23	02/20/25	
												10/01/22	09/27/24	
17	CLEMIS New Site Implementation Budget TP3186IB	600	600	45	10%	600	61	539	600	0	0%	10/01/22	09/27/24	
												10/01/22	09/27/24	
18	CLEMIS Enhancement Budgets D42040EB	1,805	1,000	19	3%	1,000	25	975	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			2,821		20,106	9,649	14,695	24,344					

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

A.34

Master Plan Activity

CLEMIS Leadership Group 2023-2024

LG Priority	Project Name Project ID	MP Req Hrs	MP Alloc Hrs	10/01/2022 12/31/2022	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
Allocation Changes														
	10/26/22			864 hours unallocated.										
	11/16/22			238 hours added to OCSO CCTV Storage from funding.										
	11/16/22			1,102 hours removed due to Master Plan correction.										
	11/16/22			0 hours unallocated.										

CLEMIS Radio LG Planned Maintenance & Upgrades 2023-2024

Activity Name			10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent	Variance Explination
Original Master Plan Allocation		1,262									
Current Master Plan Allocation		1,262									
2022-24 Radio Communications Planned Maintenance											
TDMoIP Conversion				0%	9	0	9	9	0	0%	
Cell Site Connectivity			14	41%	12	14	19	33	-21	-175% more	Tariff increases in monthly fees prompted attention to this task than originally planned.
CLEMIS/Radio Contract Renewal			10	19%		10	40	50	-50		
CLEMIS/ Radio System Planned Maintenance			41	6%	1,072	58	866	924	148	14%	
Conventional System Planned Maintenance			1	0%	140	1	109	110	30	21%	Over estimated the time requirement for conventional system (eg vhf pager system) maintenance.
Coordination and Application Verification - Network/Security /SA Planned Maintenance				0%	29	0	29	29	0	0%	
Subtotals:			**65**	**7%**	**1,262**	**82**	**1,073**	**1,155**			

Master Plan Activity

CLEMIS Radio Leadership Group 2023-2024

LG Priority	Project Name / Project ID	MP Req Hrs	MP Alloc Hrs	10/01/2022 12/31/2022	% Cmpl	Orig Est	Exp Hrs	ETC Hrs	Rev Total Hrs	Var Hrs	Var %	Start Revised Planned	End Revised Planned	Variance Explanation
		4,318	14,830											
01	CLEMIS Radio Replacement 2023-2024 (Funded) DL3183RC	1,853	2,784									03/27/06	08/29/23	
01A	OAKWIN Radio System Enhancement - Radio Mngmt (Funded) DL9183P2			165	96%	4,893	4,600	169	4,769	125	3%	02/03/20 02/03/20	02/08/23 01/25/23	
01B	OAKWIN Radio System Enhancement - Ph3 (Funded) DL9183P3			405	69%	5,099	3,540	1,559	5,099	0	0%	10/05/20 10/05/20	08/29/23 08/29/23	
01C	OAKWIN Radio System Enhancement- Recording P2 (Funded) DL2183RD			28	44%	440	185	238	423	16	4%	03/01/22 03/01/22	03/27/23 02/09/23	
	CLEMIS Radio Replacement 2023-2024 Total					*10,432*	*8,325*	*1,966*	*10,291*					
02	Radio Management WIFI DL3183WI	635	635		0%			635	635			06/01/23	12/31/23	
03	T2911 DL9183NG	1,030	1,030	299	60%	1,669	980	666	1,645	24	1%	11/13/18 11/13/18	07/07/23 07/07/23	
04	CLEMIS Radio Enhancement Budget DL2040EB	800	800	128	22%	800	180	620	800	0	0%	10/03/22 10/03/22	09/27/24 09/27/24	
	Totals			1,024		12,901	9,484	3,887	13,371					

Allocation Changes

10/19/22	11,434 hours unallocated.
11/16/22	1,853 hours removed due to Master Plan correction.
11/16/22	9,581 hours unallocated.
11/16/22	931 hours added to CLEMIS Radio Replacement 2023-2024 from Miscellaneous Resolution #21082.

A.37

Courts Justice Administration LG Support & Maintenance 2023-2024

Activity Name	10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation 26,550								
Current Master Plan Allocation 26,550								
2022-23 AAT Customer Support								
Animal Control Customer Support	81	24%	362	91	282	373	-11	-3%
2022-23 AAT System Maintenance								
Animal Control System Maintenance	7	20%	32	7	25	32	0	0%
2022-23 Courts Customer Support								
FOIA Requests		0%	5	0	5	5	0	0%
Program Management	52	20%	293	58	235	293	0	0%
Children's Village Customer Support		0%	2	0	2	2	0	0%
Circuit Court Customer Support	1,013	24%	5,175	1,232	3,938	5,169	5	0%
Clerk Legal Customer Support	350	36%	1,186	413	741	1,154	32	3%
Clerk Vital Records Customer Support	238	44%	677	254	327	580	97	14%
Community Corrections Customer Support	94	37%	457	114	198	312	145	32%
Data Warehouse Tools Customer Support	26	25%	100	26	75	100	0	0%
District Court Customer Support	138	33%	471	150	304	455	16	3%
Elections Customer Support	24	41%	43	24	34	59	-15	-36%
FOC Customer Support	224	46%	541	257	299	557	-16	-3%
Probate Court Customer Support	107	28%	413	116	297	413	0	0%
Prosecuting Attorney Customer Support	220	46%	598	258	308	566	31	5%
Public Services Circuit Court Probation Customer Support		0%	4	0	4	4	0	0%
MIDC-State Funded Customer Support	12	7%	293	21	276	296	-3	-1%
MIDC-OCIT Customer Support	54	28%	240	58	149	207	33	14%
2022-23 Courts System Maintenance								
Children's Village-Data Warehouse/Business Objects Maintenance		25%	2	1	2	2	0	0%
Circuit Court Maintenance Budget	36	30%	386	128	301	429	-43	-11%
Clerk Legal Maintenance Budget	7	22%	32	7	25	33	0	-2%
Clerk Vital Records Maintenance Budget	5	11%	53	5	40	45	8	16%
Community Corrections Maintenance Budget	12	29%	53	16	40	56	-3	-7%
District Court Maintenance Budget	3	12%	23	3	19	22	1	6%
FOC eForms Maintenance Budget	1	14%	7	1	6	7	0	0%
Kofax Maintenance Budget	12	63%	21	12	7	19	2	10%
OakDocs/EDMS Maintenance Budget	130	18%	900	140	631	771	129	14%
Probate Court Maintenance Budget		0%	6	0	6	6	0	0%

A.38

Courts Justice Administration LG Support & Maintenance 2023-2024

Activity Name		10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	26,550								
Current Master Plan Allocation	26,550								
Prosecuting Attorney Maintenance Budget		12	18%	56	13	56	68	-12	-21%
IT Administrative Maintenance Budget		7	50%	4	7	7	14	-10	-250%
Reimbursement Maintenance Budget			0%	11	0	11	11	0	0%
MIDC State Funded Maintenance Budget		8	33%	85	27	55	82	3	4%
MIDC OCIT Maintenance Budget		45	71%	56	45	18	63	-6	-12%
2022-23 eCommerce Customer Support									
Circuit Court Customer Support		6	42%	6	6	8	13	-7	-117%
Clerk/ROD Customer Support		12	23%	38	14	44	58	-20	-53%
Community Corrections Customer Support		4	100%	4	4	0	4	1	22%
Friend of the Court Customer Support			0%	3	0	3	3	0	0%
Medical Examiner Support			8%	3	1	6	6	-4	-117%
Probate Court Customer Support		0	13%	2	0	2	2	0	0%
Reimbursement Customer Support		15	26%	63	16	43	58	5	7%
Point of Sale Terminal Support - Courts		21	47%	29	21	23	44	-15	-52%
Medical Examiner Customer Support		16	23%	111	25	84	108	3	2%
2022-23 eCommerce System Maintenance									
Medical Examiner System Maintenance Budget		5	36%	7	5	8	13	-5	-79%
2022-23 eGovernment Customer Support									
Children's Village Customer Support		120	30%	381	159	366	525	-144	-38%
2022-23 eGovernment System Maintenance									
Children's Village Unscheduled Maintenance		0	3%	40	1	35	36	4	10%
Subtotals:		**3,111**	**29%**	**13,275**	**3,729**	**9,346**	**13,074**	**200**	**2%**

A.39

Finance/Admin LG Support & Maintenance 2023-2024

Activity Name	10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation 32,796								
Current Master Plan Allocation 32,796								
2022-23 AAT Customer Support								
Treasurer Customer Support - Land	214	22%	1,175	248	902	1,150	25	2%
Treasurer Customer Support - Finance/Admin	11	28%	39	11	28	39	0	0%
2022-23 AAT System Maintenance								
Treasurer System Maintenance	4	4%	100	4	95	99	1	1%
2022-23 Courts Customer Support								
Human Resources Customer Support	6	13%	53	6	43	49	4	8%
Reimbursement Customer Support	22	63%	52	35	21	56	-4	-8%
Treasurer Customer Support	22	32%	123	25	53	77	46	37%
IT Administrative Customer Support	0	3%	32	1	27	28	4	13%
Veterans Services Customer Support	3	56%	4	3	2	5	0	-12%
Workforce Development Clean Slate Customer Support	12	42%	18	12	17	28	-10	-57%
Neighborhood Housing & Development - RMU customer Support		0%	44	0	41	41	3	6%
2022-23 HR Finance Customer Support								
Compliance Office/Purchasing Customer Support	15	8%	267	18	205	223	44	17%
Fiscal Services Customer Support	422	34%	1,327	491	934	1,425	-98	-7%
Human Resources Customer Support	375	30%	1,363	439	1,043	1,481	-118	-9%
Treasurer Customer Support	13	4%	495	13	311	324	171	35%
2022-23 HR Finance System Maintenance								
Fiscal Services Maintenance Budget	64	19%	685	77	327	404	281	41%
Human Resources Maintenance Budget	36	14%	595	45	274	319	276	46%
Treasurer Maintenance Budget	4	7%	440	13	168	181	259	59%
Purchasing Maintenance Budget	8	12%	85	8	57	65	20	24%
Compliance Maintenance Budget		0%	35	0	25	25	10	29%
2022-23 PES Customer Support								
Facilities Mgmt Support Services Support Customer Support	20	22%	124	23	81	104	20	16%
Health Customer Support	203	36%	678	235	422	657	21	3%
Homeland Security Customer Support	102	28%	347	121	306	427	-80	-23%
2022-23 PES System Maintenance								
Health System Maintenance		0%	28	0	17	17	11	39%
HSD Unscheduled Maintenance		9%	31	2	21	23	8	27%
Central Services System Maintenance		0%	23	0	9	9	14	61%

A.40

Finance/Admin LG Support & Maintenance 2023-2024

Activity Name		10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	32,796								
Current Master Plan Allocation	32,796								
2022-23 eCommerce Customer Support									
FOIA Requests			0%	8	0	8	8	0	0%
Program Management & Standards		55	35%	160	62	114	175	-15	-9%
eCommerce Support		943	32%	2,840	1,056	2,262	3,318	-478	-17%
G2GCS Customer Support - Participants		235	29%	927	263	650	913	14	1%
G2GCS Customer Support - Merchants		15	19%	146	16	65	81	65	44%
G2GCS Customer Support - Reporting		38	18%	287	39	175	214	73	25%
G2GCS Customer Support - Applications		36	16%	596	47	251	298	298	50%
G2GCS - PCI Compliance Support		39	26%	194	47	134	181	13	7%
G2GCS - Readers		19	22%	105	22	76	98	7	7%
G2G Marketplace Customer Support		16	24%	76	18	58	76	0	0%
Fiscal Services Support		1	4%	12	1	12	13	-1	-8%
Health Support		4	20%	12	4	14	18	-6	-46%
BOC Customer Support		29	16%	390	34	186	221	170	43%
Corporation Counsel Customer Support		105	23%	519	123	417	540	-21	-4%
Library Customer Support			0%	7	0	4	4	3	43%
MSU Coop Extension Customer Support		1	19%	4	1	3	4	0	0%
Veterans Services Customer Support		8	13%	86	10	67	78	8	10%
Risk Management Customer Support		14	9%	436	15	149	164	272	62%
2022-23 eCommerce System Maintenance									
G2GCS MyG2G System Maintenance		10	14%	78	10	59	69	9	12%
G2GCS Online Payments System Maintenance		16	22%	76	16	55	71	5	7%
G2GCS Over the Counter Payments System Maintenance		2	7%	22	2	20	21	1	5%
G2GCS Shopping Cart System Maintenance		3	6%	128	6	87	92	36	28%
G2GCS AOFS System Maintenance		25	38%	103	46	76	121	-18	-18%
Pay Local/Pay Del System Maintenance		4	37%	25	15	25	40	-15	-59%
PCI Remediation - System Maintenance		222	49%	290	242	253	495	-205	-71%
BOC System Maintenance		0	1%	19	0	19	19	0	0%
Corporation Counsel System Maintenance Budget		58	26%	100	62	178	240	-139	-139%
Risk Mgmt System Maintenance Budget		1	1%	75	1	75	75	0	0%
Veterans Services System Maintenance Budget		11	73%		11	4	15	-15	
2022-23 eGovernment Customer Support									

A.41

Finance/Admin LG Support & Maintenance 2023-2024

Activity Name		10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	32,796								
Current Master Plan Allocation	32,796								
Executive Admin Customer Support		36	20%	148	38	147	184	-36	-25%
Communications Admin Customer Support		106	26%	330	123	354	477	-147	-44%
2022-23 eGovernment System Maintenance									
Exec/DPC Unscheduled Maintenance			0%	36	0	28	28	8	22%
Subtotals:		**3,601**	**27%**	**16,398**	**4,152**	**11,453**	**15,605**	**793**	**5%**

Land LG Support & Maintenance 2023-2024

Activity Name	10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation 35,644								
Current Master Plan Allocation 35,644								
2022-23 AAT Customer Support								
FOIA		0%	9	0	9	9	0	0%
Program Management & Standards	56	34%	194	67	130	197	-3	-2%
Enterprise Application Customer Support	329	28%	1,266	360	907	1,267	-1	0%
BS&A Customer Support	956	31%	3,638	1,112	2,530	3,642	-4	0%
Equalization Customer Support	255	32%	911	301	626	926	-15	-2%
Register of Deeds Customer Support	17	25%	79	20	60	80	0	-1%
2022-23 AAT System Maintenance								
Enterprise Application System Maintenance	28	21%	123	29	105	134	-11	-9%
BS&A System Maintenance	5	13%	38	5	33	38	0	0%
Equalization System Maintenance	5	7%	74	5	68	73	1	1%
2022-23 Courts Customer Support								
Health Kofax Customer Support	0	1%	32	0	19	19	13	41%
EDCA Laserfiche Customer Support	5	14%	40	5	30	35	5	12%
OAKSTEM Grant Customer Support	1	13%	8	1	7	8	0	0%
Parks & Rec Grant Customer Support	1	17%	6	1	5	6	0	0%
2022-23 HR Finance Customer Support								
FOIA		0%	25	0	25	25	0	0%
Program Management & Standards	94	21%	457	108	411	519	-62	-14%
2022-23 IGIS Customer Support								
FOIA		0%	5	0	5	5	0	0%
Application Program Management	36	39%	111	44	67	111	0	0%
GIS Application Implementation & Support	111	27%	470	127	344	471	-1	0%
GIS AGO Implementation & Support	44	25%	185	50	150	200	-15	-8%
CVT Implementation & Support	182	32%	640	208	432	640	0	0%
ED Support	173	21%	911	191	727	917	-6	-1%
Facilities Operations Implementation Support	248	28%	1,023	281	736	1,017	6	1%
Facilities Planning and Enginerring Support	16	31%	74	24	52	75	-1	-1%
Enterprise GIS Implementation & Support	492	35%	1,667	583	1,101	1,683	-16	-1%
CAMS Implementation Support	255	37%	760	286	479	765	-5	-1%
Parks & Recreation Implementation Support	101	48%	244	119	128	247	-3	-1%
Road Commission Implementation Support	21	23%	100	23	77	100	0	0%

A.43

Land LG Support & Maintenance 2023-2024

Activity Name	10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation 35,644								
Current Master Plan Allocation 35,644								
Training & Outreach	36	21%	209	47	171	218	-9	-4%
WRC Implementation Support	64	31%	227	71	156	227	0	0%
2022-23 IGIS System Maintenance								
Facilities Unscheduled Maintenance	3	8%	42	3	36	39	3	7%
GIS Server Maintenance	17	32%	59	19	40	59	0	0%
GIS Application Maintenance	13	19%	85	16	66	81	4	5%
GIS Data Maintenance	5	13%	40	5	35	40	0	0%
Parks & Recreation Unscheduled Maintenance	2	13%	12	2	11	12	0	0%
Economic Development Unscheduled Maintenance		0%	4	0	4	4	0	0%
Public Safety Unscheduled Maintenance		0%	4	0	4	4	0	0%
ROD System Unscheduled Maintenance		0%	4	0	4	4	0	0%
RCOC System Unscheduled Maintenance		0%	9	0	9	9	0	0%
WRC System Unscheduled Maintenance	19	48%	28	19	20	39	-11	-39%
2022-23 IS Service Center Customer Support								
Access Oakland Account Administration Support	8	30%	28	9	19	28	0	0%
2022-23 PES Customer Support								
FOIA		0%	10	0	8	8	2	20%
Program Management & Standards	33	25%	161	40	117	156	5	3%
Airport Customer Support	14	18%	150	15	67	83	67	45%
EHealth Customer Support	376	35%	941	449	844	1,292	-351	-37%
WRC Implementation Support	367	29%	1,748	425	1,064	1,489	259	15%
2022-23 PES System Maintenance								
E-Health System Maintenance	78	51%	187	90	88	177	10	5%
WRC Unscheduled Maintenance	55	40%	96	63	95	158	-62	-65%
Airport Unscheduled Maintenance		0%	28	0	10	10	18	64%
2022-23 eCommerce Customer Support								
Pay Current/Pay Local Tax Customer Support	36	28%	205	48	123	171	34	17%
Property Gateway and Survey Oakland Customer Support	207	49%	128	239	247	487	-358	-279%
Treasurer Support	25	29%	214	38	94	132	82	38%
IVR Application Support	21	32%	79	32	68	99	-20	-26%
Point of Sale Terminal Support - Land	16	49%	10	16	17	33	-23	-219%
Oakland Schools Customer Support		0%	1	0	1	1	0	0%

A.44

Land LG Support & Maintenance 2023-2024

Activity Name		10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	35,644								
Current Master Plan Allocation	35,644								
2022-23 eCommerce System Maintenance									
IVR System Maintenance		14	47%	22	20	22	41	-19	-87%
Subtotals:		**4,834**	**31%**	**17,822**	**5,609**	**12,703**	**18,311**	**-489**	**-3%**

A.45

Internal Services LG Support & Maintenance 2023-2024

Activity Name		10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	48,982								
Current Master Plan Allocation	48,982								
2022-23 IS PMO Customer Support									
IT Professional Services Requisition System		3	12%	28	4	25	28	0	0%
Project Management Office		619	26%	2,766	726	2,058	2,784	-18	-1%
2022-23 IS PMO System Maintenance									
PM - Project Management System Maintenance		1	10%	12	1	11	12	0	0%
IT Professional Services Requisition System			0%	2	0	2	2	0	0%
2022-23 IS Service Center Customer Support									
FOIA Requests			0%	2	0	2	2	0	0%
Internal Services Support		257	26%	1,394	309	886	1,195	199	14%
IT Purchasing / Billing Support		1,039	36%	3,155	1,212	2,174	3,386	-231	-7%
Service Center (SC) Program		1,452	27%	6,363	1,681	4,644	6,325	38	1%
Training and Support Services		138	21%	914	191	724	915	-1	0%
Handheld Devices C/S		147	27%	645	173	472	645	0	0%
Communications Administration		100	34%	329	111	218	329	0	0%
Land & Data Lines		0	2%	14	0	14	14	0	0%
Communications Program/Connect Support		282	25%	1,322	327	995	1,322	0	0%
Asset Management		843	28%	3,495	984	2,507	3,491	4	0%
Disaster Recovery Process		10	13%	80	10	70	80	0	0%
2022-23 IS Service Center System Maintenance									
Service Center Maintenance - Unicenter Service Desk		6	32%	19	6	13	19	0	0%
Service Center Maintenance - Web Services			0%	14	0	14	14	0	0%
Handheld Devices		13	35%	65	23	42	65	0	0%
Connect Maintenance - MDSL		28	26%	124	32	92	124	0	0%
2022-23 eGovernment Customer Support									
FOIA Requests			0%	10	0	10	10	0	0%
Application Program Management		89	18%	521	101	444	544	-23	-4%
eGov Program Support		212	31%	698	246	540	785	-87	-12%
Website Support		231	34%	662	262	502	763	-101	-15%
Microsoft 365 Support		113	70%	316	117	50	167	149	47%
Enterprise Implementation & Support		327	37%	1,065	370	636	1,006	59	6%
2022-23 eGovernment System Maintenance									
SharePoint and O365 Maintenance		230	57%	346	240	179	419	-73	-21%

A.46

Internal Services LG Support & Maintenance 2023-2024

Activity Name		10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	**48,982**								
Current Master Plan Allocation	**48,982**								
Enterprise Unscheduled Maintenance		8	7%	118	8	108	116	2	2%
Subtotals:		**6,147**	**29%**	**24,479**	**7,132**	**17,432**	**24,563**	**-84**	**-0%**

Technical Systems LG Support & Maintenance 2023-2024

Activity Name		10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	114,988								
Current Master Plan Allocation	114,988								
2022-23 DBA Customer Support									
FOIA Requests			0%	4	0	4	4	0	0%
ALL Services Triage & Misc.		19	21%	90	19	71	90	0	0%
APS-Application Team Support		245	17%	1,760	291	1,455	1,746	14	1%
DBA-Database Administration		471	40%	1,350	555	819	1,374	-24	-2%
ONCALL		104	16%	772	124	649	772	0	0%
BSN-Consultation		229	40%	644	266	400	666	-22	-3%
BSN-Planning		179	22%	980	214	769	982	-2	0%
2022-23 DBA System Maintenance									
IT Internal Systems DBA Maintenance			0%	12	0	8	8	4	33%
GIS/Web Access System DBA Maintenance			0%	15	0	15	15	0	0%
Land Mgmt System DBA Maintenance		1	6%	12	1	9	9	3	25%
Medical Exam System DBA Maintenance			0%	12	0	8	8	4	33%
eHealth System DBA Maintenance			0%	12	0	12	12	0	0%
Animal Control System DBA Maintenance			0%	12	0	8	8	4	33%
Jury System DBA Maintenance		1	4%	12	1	12	12	0	0%
File OnQue System DBA Maintenance			0%	12	0	8	8	4	33%
Campaign Finance System DBA Maintenance			0%	12	0	8	8	4	33%
eCommerce/eGoverment System DBA Maintenance			0%	24	0	20	20	4	17%
Oakdocs Imaging System DBA Maintenance			24%	33	5	16	21	12	36%
Community Correction System DBA Maintenance			0%	28	0	16	16	12	43%
PeopleSoft Financial/HR System DBA Maintenance			0%	28	0	12	12	16	57%
Del Tax/Bottom Line System DBA Maintenance			0%	28	0	20	20	8	29%
WRC Water/Sewer System DBA Maintenance			0%	28	0	20	20	8	29%
FM&O System DBA Maintenance			0%	28	0	20	20	8	29%
Equal Data Warehouse System DBA Maintenance			0%	28	0	20	20	8	29%
Oracle System DBA Maintenance		11	28%	38	11	26	37	1	3%
SQL Server System DBA Maintenance			29%	48	16	40	56	-8	-17%
SEP-DBA Cyber Incident DBA Maintenance			0%	28	0	28	28	0	0%
2022-23 Enterprise Architecture Customer Support									
EA Customer Support		491	26%	2,250	588	1,683	2,271	-21	-1%
EA Meetings (Weekly + Full Dept + CAB)		92	26%	360	107	301	407	-47	-13%

A.48

Technical Systems LG Support & Maintenance 2023-2024

Activity Name	10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation 114,988								
Current Master Plan Allocation 114,988								
Capacity Plans	13	16%	80	13	67	80	0	0%
Architectural Reviews	103	20%	609	117	455	572	37	6%
Cloud Support	21	12%	200	23	167	190	10	5%
Connect Support	98	28%	390	102	267	369	21	5%
2022-23 Enterprise Architecture System Maintenance								
Tech Debt Check Break/Fix		0%	20	0	20	20	0	0%
Cloud Break/Fix	37	27%	162	44	118	162	0	0%
Capacity Planning Tool Break/Fix		0%	35	0	35	35	0	0%
2022-23 Network Services Customer Support								
Network Services Consulting	338	33%	1,120	391	810	1,201	-81	-7%
Network Transport/Security Customer Support	460	29%	1,843	538	1,342	1,879	-36	-2%
Network/Security Monitoring/Reporting	144	34%	437	162	317	479	-42	-10%
County Department - Voice Services Support	124	26%	551	140	402	542	9	2%
2022-23 Network Services System Maintenance								
Network Services Maintenance Break Fix	724	31%	2,540	841	1,847	2,688	-148	-6%
SEP Cyber Incident Response	9	9%	140	10	102	112	28	20%
2022-23 Problem Management								
Problem Management Maintenance		0%	500	0	353	353	147	29%
Problem #576070 - Riva slowness (12/16/2021)	1	100%		1	0	1	-1	
Problem #583163 - Laserfiche FOC Performance (3/8/2022)	5	100%		5	0	5	-5	
Problem#588301 - Clarity Okta Timeout (4/26/2022)				0	0	0	0	
Problem#591096 - Laserfiche DB performance (5/17/2022)	32	100%		32	0	32	-32	
Problem #594951 - MiCSES Performance Optimizatio (6/27/2022)	9	54%		10	8	17	-17	
Problem #596237 - Papercut Optimization (7/14/2022)	9	90%		9	1	10	-10	
Problem #603705 - JAVS/Courts Streaming Issues (10/4/2022)	82	100%		83	0	83	-83	
2022-23 SEP Customer Support								
SEP - Customer Support	487	56%	1,099	575	455	1,031	68	6%
Security Investigation Requests		0%	49	0	49	49	0	0%
SOC Monitoring	184	47%	450	211	240	450	0	0%
On-Call Support	29	16%	261	41	212	253	8	3%
Vulnerability Management Support	190	51%	426	242	232	475	-49	-11%
DLP - Support		0%	125	0	125	125	0	0%

A.49

Technical Systems LG Support & Maintenance 2023-2024

Activity Name	10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation 114,988								
Current Master Plan Allocation 114,988								
SEP - Meetings	196	22%	1,115	236	845	1,081	34	3%
SEP - IT Security Awareness Program Support	23	31%	75	24	51	75	0	0%
2022-23 SEP System Maintenance								
INFOSEC Incident Management	41	14%	325	44	281	325	0	0%
SEP Services Break-fix	27	18%	196	35	161	196	0	0%
2022-23 Server Admin Customer Support								
Business Support	582	27%	2,391	669	1,825	2,494	-103	-4%
Infrastructure Support	750	28%	2,861	868	2,230	3,098	-237	-8%
Systems Support	851	30%	2,805	967	2,295	3,261	-456	-16%
Application Support	140	24%	842	150	480	630	212	25%
Identity & Access Management Support	1,046	30%	4,383	1,304	3,085	4,388	-5	0%
2022-23 Server Admin System Maintenance								
Infrastructure Break Fix	51	25%	186	51	155	206	-20	-11%
Systems Support Break Fix	103	23%	448	110	358	468	-20	-4%
Application Support Break Fix	19	19%	168	27	112	138	29	18%
IAM & Messaging Break Fix	19	28%	98	25	63	88	10	10%
2022-23 TSN Support Services Customer Support								
FOIA Requests		0%	5	0	5	5	0	0%
TSN Support Services	366	36%	1,130	388	694	1,082	48	4%
Server Admin Support	51	15%	600	59	343	402	198	33%
Workstation Services Support	326	25%	1,475	366	1,109	1,475	0	0%
Network Services Support	145	17%	1,025	173	852	1,025	0	0%
Microsoft Support	205	35%	744	291	544	835	-91	-12%
Program Management & Standards	95	21%	577	120	446	566	11	2%
Organizational Contracts and Processes	52	41%	96	65	94	159	-63	-65%
Board of Commissioners Support	5	11%	60	5	39	44	16	27%
2022-23 Workstation Services Customer Support								
FOIA Request Processing		0%	30	0	30	30	0	0%
Investigations Budget	10	17%	60	10	50	60	0	0%
Managed Print Services - Operational Functions	53	40%	166	67	100	166	0	0%
Workstation Services Consulting	197	25%	884	221	668	889	-5	-1%
Workstation Services Change Order/Incident Dispatching	223	26%	900	234	673	907	-7	-1%

A.50

Technical Systems LG Support & Maintenance 2023-2024

Activity Name		10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	114,988								
Current Master Plan Allocation	114,988								
Workstation Services Customer Support Services		32	23%	152	34	118	152	0	0%
2022-23 Workstation Services System Maintenance									
SEP - Workstation Services Security Services		135	70%	128	151	63	214	-86	-67%
Workstation Services Incident Resolution		3,752	32%	13,826	4,386	9,417	13,803	23	0%
2022-23 eGovernment Customer Support									
Cloud Support		8	20%	46	9	35	44	2	4%
Subtotals:		**14,435**	**29%**	**57,494**	**16,866**	**41,320**	**58,186**	**-692**	**-1%**

CLEMIS LG Support & Maintenance 2022-2024

Activity Name		10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	81,550								
Current Master Plan Allocation	81,550								
2022-23 CLEMIS Support Services Customer Support									
Agency Billing		4	28%	40	7	17	24	16	41%
FOIA Requests			0%	30	0	17	17	13	44%
EULA Review			0%	54	0	38	38	16	29%
Support Service Program Mgt & Team Meetings		140	25%	664	159	487	646	18	3%
Oak Video Customer Support		251	31%	1,070	281	614	895	175	16%
CLEMIS - Jail Management Application - Customer Support		18	4%	952	18	427	445	507	53%
INMATE LOCATOR		13	20%	110	16	63	78	32	29%
OCSO Customer Support		544	29%	2,600	614	1,518	2,132	468	18%
Service Center Support		333	34%	1,127	373	716	1,089	38	3%
LEADS On Line		1	1%	40	1	39	40	0	0%
2022-23 CLEMIS Support Services System Maintenance									
IT System Maintenance		11	16%	65	11	54	65	0	0%
Oak Video Maint		13	27%	55	16	43	59	-4	-7%
CLEMIS - JAIL MANAGEMENT SYSTEM			0%	20	0	20	20	0	0%
INMATE LOCATOR			0%	10	0	10	10	0	0%
OCSO Systems Maint		27	9%	287	27	265	292	-5	-2%
2022-23 FRMS/Biometric Apps Cust Supt									
Administrative Support		137	35%	468	162	305	467	1	0%
AFIS/Livescan Support		173	32%	657	200	428	628	29	4%
AXON Support		13	29%	75	17	43	60	15	20%
Bomgar Support		5	34%	15	5	10	15	0	3%
BigFix Support		49	27%	220	55	148	203	17	8%
Business Objects BIO/FRMS Support		46	15%	610	69	377	445	165	27%
CFIRS/FRMS Customer Support		1,017	28%	4,315	1,156	2,959	4,115	200	5%
CJIS Support		23	20%	157	31	125	156	1	1%
CLEMIS FRMS/BIO Program Mgmt		239	23%	1,285	289	968	1,257	28	2%
FOIA Requests		1	2%	20	1	20	20	0	0%
LEIN-CORE Customer Support		467	29%	1,941	536	1,287	1,822	119	6%
MDC Customer Support		494	31%	1,850	548	1,215	1,763	87	5%
Mugshot Support		163	30%	669	193	446	639	30	4%
NetMotion Support		92	36%	270	104	182	285	-15	-6%

A.52

CLEMIS LG Support & Maintenance 2022-2024

Activity Name		10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	81,550								
Current Master Plan Allocation	81,550								
Windows Patching Support		94	39%	255	97	150	247	8	3%
2022-23 FRMS/Biometric Apps Sys Maint									
AFIS-LiveScan System Maint		2	21%	20	4	16	20	0	0%
BOMGAR Syst Maint			5%	10	1	10	10	0	0%
BigFix Syst Maint		3	12%	28	3	25	28	0	0%
FRMS System Maint - ZOLL (Old)			0%	3	0	3	3	0	0%
FRMS System Maint - CFIRS (New)		42	18%	235	43	193	235	0	0%
LEIN-Core System Maint		1	2%	45	1	34	35	10	22%
McAfee Syst Maint		118	33%	245	130	265	395	-150	-61%
Misc System Break Fix (Other IT Teams/Divisions)		7	20%	34	7	27	34	0	0%
Mugshot Maint		2	3%	65	2	63	65	0	0%
NetMotion Maint		6	41%	12	7	10	16	-4	-33%
Secuirty Issues FRMS			0%	5	0	5	5	0	0%
2022-23 IGIS Customer Support									
Public Safety Implementation Support		5	17%	37	6	31	37	0	0%
2022-23 Network Services Customer Support									
CLEMIS Network Transport/Security Customer Support		151	31%	518	165	375	540	-22	-4%
2022-23 Network Services System Maintenance									
CLEMIS Network Services Maintenance Break-Fix		134	30%	600	191	436	627	-27	-4%
2022-23 PSA Customer Support									
FOIA Requests		10	11%	110	12	98	110	0	0%
CLEMIS Administrative Support		921	25%	4,272	1,044	3,077	4,121	151	4%
Activity Log		19	20%	138	29	111	140	-2	-1%
Auto Impound		2	2%	75	2	69	70	5	7%
Business Objects/Infoview Support - PSA		294	22%	1,606	356	1,231	1,586	20	1%
CAD Support		768	32%	2,843	882	1,914	2,796	47	2%
Citations		146	24%	698	163	518	681	17	2%
CLEAR Support		431	29%	1,877	536	1,299	1,835	42	2%
Crash Support		274	28%	1,130	319	822	1,141	-11	-1%
Crimeview Support		57	10%	674	67	606	673	1	0%
Dashboard		190	39%	573	220	350	570	3	1%
Database Support		528	58%	830	593	431	1,025	-195	-23%

A.53

CLEMIS LG Support & Maintenance 2022-2024

Activity Name		10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	81,550								
Current Master Plan Allocation	81,550								
EasyStreet Draw Support		21	27%	90	24	67	91	-1	-1%
Evidence & Property		85	61%	144	89	55	144	0	0%
GIS Support		17	10%	193	19	175	193	0	0%
MICR		100	31%	366	113	247	361	6	2%
OCPRS		1	5%	21	1	21	22	-1	-5%
PRO Q/A Support		1	2%	96	2	94	96	0	0%
PSA Support Meetings / Workshops		233	30%	998	303	695	998	0	0%
PSA Application Training		32	17%	198	33	160	193	5	3%
Public Safety Transparency Dashboard			50%	12	6	6	12	0	0%
Search		18	36%	68	29	52	80	-12	-18%
2022-23 PSA System Maintenance									
Activity Log Maintenance			0%	18	0	18	18	0	0%
Auto Impound Maintenance			0%	25	0	25	25	0	0%
Business Objects/Infoview System Maintenance		66	60%	128	79	54	133	-5	-4%
CAD System Maintenance		77	22%	422	93	337	430	-8	-2%
Citations Maintenance		26	50%	36	27	26	53	-17	-47%
CLEAR System Maintenance		22	7%	324	23	292	314	10	3%
Crash Manitenance		2	12%	65	7	51	58	7	10%
CrimeView System Maintenance			0%	54	0	54	54	0	0%
Dashboard Maintenance		6	38%	14	6	10	16	-2	-14%
Database Maintenance		17	2%	700	17	683	700	0	0%
Easy Street Draw Maintenance		1	10%	10	1	9	10	0	0%
Evidence & Property Maintenace		22	52%	28	22	20	42	-14	-50%
GIS Maintenance			0%	74	0	74	74	0	0%
MICR Maintenance		1	10%	10	1	9	10	0	0%
Online Citizans Police Reporting System Maintenance			0%	8	0	8	8	0	0%
PRO Q/A Maintenance			0%	16	0	16	16	0	0%
Search Maintenance		6	51%	6	6	6	12	-6	-104%
2022-23 eCommerce Customer Support									
CLEMIS Customer Support		1	6%	32	1	20	21	11	34%
Point of Sale Terminal Support - CLEMIS		1	8%	5	1	6	6	-1	-25%

A.54

CLEMIS LG Support & Maintenance 2022-2024

Activity Name			10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	81,550									
Current Master Plan Allocation	81,550									
Subtotals:			9,226	27%	40,775	10,661	28,295	38,957	1,818	4%

CLEMIS Radio LG Support & Maintenance 2023-2024

Activity Name		10/01/2022 12/31/2022	% Complete	Original Estimate	Expended Hours	Estimate To Complete	Revised Total Estimate	Variance Hours	Variance Percent
Original Master Plan Allocation	29,890								
Current Master Plan Allocation	29,890								
2022-23 Radio Communications Customer Support									
Ancillary Services		139	49%	215	156	160	315	-100	-47%
CLEMIS Radio System Management		8	37%	210	8	13	21	189	90%
Radio Program Support		2,119	27%	10,351	2,408	6,544	8,951	1,400	14%
CLEMIS Contractual Administrative Activities		11	44%	89	12	15	28	61	69%
Regional & State Committee Activities		89	61%	115	125	80	205	-90	-78%
2022-23 Radio Communications System Maintenance									
Legacy OpenSky System Break Fix		888	53%	1,950	1,022	893	1,915	35	2%
CLEMIS P25 Radio System Break Fix		66	11%	670	66	563	629	41	6%
Conventional System Maintenance		34	12%	350	37	264	301	49	14%
Mobile Office Maintenance		316	37%	995	371	624	995	0	0%
Subtotals:		**3,669**	**31%**	**14,945**	**4,204**	**9,157**	**13,360**	**1,585**	**11%**

A.56

Labor Definition Standards

The planning and tracking of development resources are categorized to describe the various nature of work within the Department of Information Technology. These common definitions are a critical success factor to providing reliable data for planning and management reporting and analysis. The following are the 7 major labor categories:

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 & 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. 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.

Reporting Definitions

The following table defines the various information provided in the Project Management reports:

Column Heading	Definition
Activity Name	The name of the project or the name of an Activity that is part of a large project.
% Cmpl	Percent of the project that is completed (Expended Hours / Revised Total Estimate).
Original Estimate	The original total estimate for the Activity prior to beginning the Activity. This estimate does not change throughout the life of the Activity in order to provide a benchmark against future Revised Estimates.
Expended Hours	Actual hours expended to date by IT resources.
Estimate To Complete	Estimated hours needed from today through completion of the Activity.
Revised Total Estimate	Actual Expended hours + the estimated hours to complete the Activity. This estimate is reviewed and revised often to provide the ability to determine if the Activity will be completed on-time according to the original Planned End Date.
Variance Hours	This is the number of hours the Activity is expected to be over or under the Original Estimated hours (Original Estimate - Revised Total Estimate). A **negative** number of Variance Hours indicates number of hours the project is expected to be **over** the Original Estimate. A **positive** number of Variance Hours indicates number of hours the project is expected to be **under** the Original Estimate.
Variance Percent	This is the percentage of hours the Activity is expected to be over or under the Original Estimated hours (Original Estimate - Revised Total Estimate). A **negative** Variance Percent indicates the percentage of hours the project is expected to be **over** the Original Estimate. A **positive** Variance Percent indicates the percentage of hours the project is expected to be **under** the Original Estimate.
START Planned	The original date the Activity was planned to start.
END Planned	The original date the Activity was planned to end.
START Revised	The current estimated date the Activity is planned to start. If the Activity has Expended Hours, then this is the date the Activity actually started. This is the date that appears directly below the START Planned date.
END Revised	The current estimated date the Activity is planned to end. If the Activity has 0 hours Estimate to Complete, then this is the date the Activity ended. This is the date that appears directly below the END Planned date.

Leadership Group Representation

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

The following Leadership Groups are comprised of a single representative from each of the functional areas shown below.

Leadership Group	Functional Area		
	Department	**Division**	**Designated Representative/Alternate**
Courts/Justice Administration **Chair:** *Cas Miarka* **Vice Chair:** *Jennifer Howden* **Rec Sec:** *Brett Dery*	Circuit Court	Administrator, Family Division (includes FOC), Business Division, General Jurisdiction Division	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
	Indigent Defense Services Office	Indigent Defense Services Office	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	Eric Schmidt Cas Miarka

Leadership Group Representation

Leadership Group	Functional Area		
	Department	**Division**	**Designated Representative/Alternate**
Finance/Admin *Chair:* *Scott Guzzy* *Vice Chair:* *Sheryl Johnson* *Rec Sec:* *Thom Hardesty*	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 Angie Broegman-Stinde
	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

Leadership Group Representation

Leadership Group	Functional Area		
	Department	**Division**	**Designated Representative/Alternate**
Land *Chair:* *Jody DeFoe* *Vice Chair:* *Sara Stoddard* *Rec Sec:* *Tiffany Jacob*	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

Vacant Position Report

Position #	Division	Classification
02882	Admin / Internal Services	Application Analyst Programmer II
09395	Admin / Internal Services	Project Manager
02081	**Application Services**	**Project Manager**
04694	**Application Services**	**Project Manager**
04725	**Application Services**	**Project Manager**
15802	**Application Services**	**IT Supervisor I**
00513	CLEMIS	Data Base Administrator
01957	CLEMIS	Senior Systems Analyst
08134	CLEMIS	Administrator CLEMIS
11881	CLEMIS	IT User Support Specialist II
01596	Technical Systems & Networking	IT Security Specialist

Highlighted rows indicate positions that have been approved to be filled.

Information Technology Statistics

Statistics	October 2022	November 2022	December 2022	Total (Oct 2022 - Sept 2024)
Training Classes Held*	0	2	0	2
Number of Students	0	14	0	14
Number of Service Center Calls	2,173	2,039	1,877	6,089

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

2023-2024 Master Plan by Leadership Group

Leadership Group	Enhancements/New Development				Planned Maintenance/Upgrades			Support/Maintenance			All Hours	
	Original Master Plan Allocation	Current Master Plan Allocation	Expended Hours Thru 12/31/22	Pct Thru 12/31/22	Master Plan Allocation	Expended Hours Thru 12/31/22	Pct Thru 12/31/22	Master Plan Allocation	Expended Hours Thru 12/31/22	Pct Thru 12/31/22	Pct Thru 12/31/22	Total Allocation
Courts Justice Administration	32,618	32,543	2,234	7%	4,516	494	11%	26,550	3,111	12%	9%	63,609
Finance/Admin	32,881	33,162	2,705	8%	3,228	326	10%	32,796	3,601	11%	10%	69,186
Land Systems	28,151	28,142	2,456	9%	12,688	1,444	11%	35,644	4,834	14%	11%	76,474
Internal Services	21,529	21,998	1,407	6%	5,557	327	6%	48,982	6,147	13%	10%	76,537
Technical Systems & Network	73,087	71,542	8,409	12%	28,240	2,683	10%	114,988	14,435	13%	12%	214,770
CLEMIS	18,940	18,076	2,821	16%	12,851	1,971	15%	81,550	9,226	11%	12%	112,477
CLEMIS - Radio	15,752	14,830	1,024	7%	1,262	65	5%	29,890	3,669	12%	10%	45,982
Totals	**222,958**	**220,293**	**21,054**	**10%**	**68,342**	**7,308**	**11%**	**370,400**	**45,024**	**12%**	**11%**	**659,035**
Target Percents*				**12.5%**			**12.5%**			**12.5%**	**12.5%**	

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

Parameters:
Master Plan Start Date   10/01/2022
Master Plan End Date   09/27/2024
Total Days   728

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