

Waukesha County Project Portfolio

Executive Project View - Project Status as of Mar 30, 2016

Project Number	Project Name	Category	Funding Source	Project Budget	Spent/ Encumbered	Remaining	Planned Start Date	Planned Completion Date	Original Due Date	Actual Completion Date	Department	Project Sponsors	County Strategic Initiative
In Progress (8)													
200910	Enterprise Content Management (ECM)	Level 3	Capital	\$1,390,000	\$844,148	\$545,852	01/01/2006	01/01/2018			CountyWide	Biagioli, Mike; Thelke, Andrew	County Planning; Employee Efficiency and Outgoing Operations; Citizen Programs; Services and State; Federal Mandates
201117	Register of Deeds Scanning Conversion Project	Level 3	Operational	\$1,350,000	\$1,267,025	\$82,975	06/01/2015	12/01/2016			Register of Deeds	Behrend, James	Employee Efficiency and Outgoing Operations; Citizen Programs; Services and State; Federal Mandates; Revenue Generation and Cost Controls
180026	PLU: HealthSpace for Environmental Health Inspections	Level 3	Operational	\$33,721	\$0	\$33,721	09/17/2015	03/31/2016			Parks and Land Use; Environmental Health	Ward, Sarah	Citizen Health and Wellness
180027	PLU: Golf Course Software System	Level 2	Operational	\$73,400	\$37,820	\$35,580	01/01/2014	04/14/2017			Parks and Land Use	Burch, David; ; Grimm, Duane	Employee Efficiency and Outgoing Operations; Revenue Generation and Cost Controls
200109	DHHS Enterprise Core Systems	Level 3	Capital	\$3,750,000	\$3,485,936	\$264,064	01/01/2009	01/01/2017			Health & Human Services	Hoffmann, Donn; Robertson, Antwayne; ; Kleber, Laura	Citizen Health and Wellness; Citizen Programs; Services and State; Federal Mandates; Citizen Safety; Environmental Stewardship; Employee Efficiency and Outgoing Operations
201310	Election System Upgrade	Level 3	Capital	\$2,318,000	\$1,413,541	\$904,459	10/01/2013	04/25/2016			County Clerk	Novack, Kathleen	Citizen Programs; Services and State; Federal Mandates; County Planning; Employee Efficiency and Outgoing Operations
20151112	Medical Examiner Office - Access to SQL Database Management System (DBMS)	Level 2	Operational	\$69,128	\$0	\$69,128	11/12/2015	06/20/2016			Medical Examiner	Biedrzycki, Lynda	Employee Efficiency and Outgoing Operations; Revenue Generation and Cost Controls
201617	HRIS/Payroll Process Study	Level 2	General	\$75,000	\$64,600	\$10,400	01/25/2016	06/01/2016			Administration	Richter, Jim	Employee Efficiency and Outgoing Operations
Cancelled (1)													
201601	DPW Permit Processing	Level 1	Operational	\$6,000	\$0	\$6,000	01/19/2016	08/01/2016			Public Works	Evans, Gary	County Planning; Citizen Programs; Services and State; Federal Mandates
Completed (2)													
180030-1	PPM Dashboard Application (Sharepoint 2013)	Level 1	DOA-IT Division				10/01/2014	09/30/2015		03/29/2016	Information Technology Division	Hoffmann, Donn	Employee Efficiency and Outgoing Operations
200820	Voice Over Internet Protocol (VOIP)	Level 3	Capital	\$1,175,500	\$972,552	\$202,948	01/01/2012	12/31/2015		07/31/2015	CountyWide	Biagioli, Mike	Employee Efficiency and Outgoing Operations; County Planning; Revenue Generation and Cost Controls
On Hold (2)													
179996	HR Professional Development Portal	Level 2	Operational				01/01/2015	12/31/2015			Human Resources Division	Richter, Jim	Employee Efficiency and Outgoing Operations; County Planning
999999	MEO Equipment Analysis Project	Level 1	Operational				04/29/2013	12/30/2013			Medical Examiner	Biedrzycki, Lynda	Employee Efficiency and Outgoing Operations; Revenue Generation and Cost Controls
Pre-Execution (2)													
117560	MEO Case Management Solution	Level 2	General				05/01/2015	01/01/2016			Medical Examiner	Biedrzycki, Lynda	Employee Efficiency and Outgoing Operations; County Planning

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201619	County Boardroom Upgrade	Level 3	Capital	\$115,000	\$0	\$115,000	02/22/2016	04/08/2016			County Board; County Clerk	Decker, Paul; ; Novack, Kathleen	County Planning; Citizen Programs; Services and State; Federal Mandates; Employee Efficiency and Outgoing Operations
Rejected (1)													
201602	Sheriff K9 Unit	Level 1	Operational	\$50,000	\$0	\$50,000	01/29/2016	06/30/2016			Sheriff	Niles, Chad	Employee Efficiency and Outgoing Operations; Citizen Safety

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