

**Project Level Legend --** Components that denote the project level.

Level 1 -- Less than \$20,000 and 200 hours of effort

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| 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                            |
|-------------------------|---|----------|-----------------|----------------|-------------------|-----------|--------------------|-------------------------|-------------------|------------------------|--|--|--|
| <b>In Progress (13)</b> |   |          |                 |                |                   |           |                    |                         |                   |                        |  |  |  |
| 200910                  | Enterprise Content Management (ECM)           | Level 3  | Capital         | \$1,390,000    | \$844,148         | \$545,852 | 01/01/2006         | 01/01/2018              | 08/31/2018        |                        | CountyWide   | Biagioli, Mike; Thelke, Andrew                     | Employee Efficiency and Ongoing Operations             |
| 201117                  | Register of Deeds Scanning Conversion Project | Level 3  | Operational     | \$1,350,000    | \$1,267,025       | \$82,975  | 06/01/2015         | 12/30/2016              | 12/30/2016        |                        | Register of Deeds  | Behrend, James                                     | Citizen Programs; Services and State; Federal Mandates |
| 180027                  | PLU: Golf Course Software System              | Level 2  | Operational     | \$73,400       | \$37,820          | \$35,580  | 01/01/2014         | 06/30/2017              | 01/02/2017        |                        | Parks and Land Use                                       | Burch, David; ; Grimm, Duane                       | Revenue Generation and Cost Controls                   |
| 200109                  | DHHS Enterprise Core Systems                  | Level 3  | Capital         | \$3,750,000    | \$3,487,336       | \$262,664 | 01/01/2009         | 06/30/2017              | 12/31/2014        |                        | Health & Human Services                                  | Hoffmann, Donn; Robertson, Antwayne; Kleber, Laura | Citizen Health and Wellness                            |
| 201310                  | Election System Upgrade                       | Level 3  | Capital         | \$2,318,000    | \$1,614,963       | \$703,037 | 10/01/2013         | 04/25/2016              | 02/19/2016        |                        | County Clerk   | Novack, Kathleen                                   | Citizen Programs; Services and State; Federal Mandates |
| 20140101                | PeopleLink Data Conversion                    | Level 2  | DOA-IT Division | \$65,000       | \$0               | \$65,000  | 01/06/2014         | 12/02/2016              | 01/06/2015        |                        | Information Technology Division; Health & Human Services | Robertson, Antwayne                                | Employee Efficiency and Ongoing Operations             |
| 20140401                | Project Auxilium                              | Level 1  | Operational     | \$10,000       | \$0               | \$10,000  | 05/07/2016         | 05/27/2016              | 05/27/2016        |                        | Information Technology Division                          | Kragenbrink, Dave                                  | Employee Efficiency and Ongoing Operations             |
| 20151115                | EpiServer Upgrade                             | Level 1  | Operational     | \$100,000      | \$15,000          | \$85,000  | 05/06/2016         | 05/26/2017              | 05/26/2017        |                        | Information Technology Division                          | Kragenbrink, Dave                                  | Employee Efficiency and Ongoing Operations             |
| 20151201                | Enterprise Search                             | Level 1  | Operational     |                | \$0               |           | 05/13/2016         | 06/02/2017              | 06/02/2017        |                        | Information Technology Division                          | Kragenbrink, Dave                                  | Employee Efficiency and Ongoing Operations             |
| 20151112                | Medical Examiner Office - Access to SQL       | Level 2  | Operational     | \$136,309      | \$20,450          | \$115,859 | 11/12/2015         | 02/23/2018              | 02/23/2018        |                        | Medical Examiner   | Biedrzycki, Lynda                                  | Employee Efficiency and Ongoing Operations             |

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## **Waukesha County Project Portfolio**

### **Executive Project View - Project Status as of Dec 01, 2016**

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| 20160104              | LEAN Government Internet Site                         | Level 1  | Operational     | \$5,000        | \$4,600           | \$400     | 06/17/2015         | 11/20/2015              | 11/20/2015        |                        | CountyWide                               | Cummings, Norm; ; Farrow, Paul | Employee Efficiency and Ongoing Operations             |
| 20160418              | County Treasurer: Unclaimed Funds Website             | Level 1  | Operational     | \$18,590       | \$16,068          | \$2,523   | 04/19/2016         | 12/22/2016              | 12/22/2016        |                        | County Treasurer                         | Reeves, Pamela                 | Citizen Programs; Services and State; Federal Mandates |
| 201617                | HRIS Payroll/HR System Implementation                 | Level 1  | General         | \$75,000       | \$74,500          | \$500     | 08/10/2016         | 11/23/2018              | 11/23/2018        |                        | Administration                           | Richter, Jim                   | Employee Efficiency and Ongoing Operations             |
| <b>On Hold (1)</b>    |   |          |                 |                |                   |           |                    |                         |                   |                        |  |                                |  |
| 179996                | HR Professional Development Portal                    | Level 2  | Operational     |                |                   |           | 01/01/2015         | 12/31/2015              | 12/31/2015        |                        | Human Resources Division                 | Richter, Jim                   | Employee Efficiency and Ongoing Operations             |
| <b>Completed (11)</b> |   |          |                 |                |                   |           |                    |                         |                   |                        |  |                                |  |
| 180026                | PLU: HealthSpace for Environmental Health Inspections | Level 2  | Operational     | \$33,721       | \$30,492          | \$3,229   | 09/17/2015         | 10/14/2016              | 02/18/2016        | 10/10/2016             | Parks and Land Use; Environmental Health | Ward, Sarah                    | Environmental Stewardship                              |
| 180030-1              | PPM Dashboard Application (Sharepoint 2013)           | Level 1  | DOA-IT Division |                |                   |           | 10/01/2014         | 09/30/2015              | 12/31/2015        | 03/29/2016             | Information Technology Division          | Hoffmann, Donn                 | Employee Efficiency and Ongoing 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 Ongoing Operations             |
| 20150301              | PTA Upgrade   | Level 1  | Operational     | \$26,000       | \$26,000          | \$0       | 05/01/2014         | 10/30/2015              | 08/01/2014        | 02/29/2016             | Information Technology Division          | Reeves, Pamela; Thelke, Andrew | Citizen Programs; Services and State; Federal Mandates |
| 201619                | County Boardroom Upgrade                              | Level 3  | Capital         | \$115,000      | \$107,892         | \$7,108   | 02/22/2016         | 07/31/2016              | 04/08/2016        | 09/30/2016             | County Board; County Clerk               | Decker, Paul; Novack, Kathleen | Employee Efficiency and Ongoing Operations             |
| 20150602              | SharePoint 2013 Implementation                        | Level 1  | Operational     |                |                   |           | 05/01/2015         | 10/14/2016              | 09/30/2016        | 07/29/2016             | Information Technology Division          | Biagioli, Mike                 | Employee Efficiency and Ongoing Operations             |
| 20150710              | MDC/Cellular/Network Software Replacements            | Level 3  | Operational     | \$241,830      | \$241,830         | \$0       | 10/01/2015         | 06/01/2016              | 06/01/2016        | 04/29/2016             | Sheriff                                  | Severson, Eric                 | Citizen Safety   |
| 20150728              | TraCS10 WI Pak Upgrade Release                        | Level 1  | Operational     | \$4,940        | \$0               | \$4,940   | 02/01/2016         | 05/17/2016              | 06/01/2016        | 06/01/2016             | Sheriff                                  | Severson, Eric                 | Citizen Safety   |
| 20160107              | Jail Partitioning                                     | Level 1  | Operational     | \$4,160        | \$4,160           | \$0       | 09/01/2015         | 02/29/2016              | 02/29/2016        | 07/14/2016             | Sheriff                                  | Giese, Michael                 | Citizen Safety   |
| 20160601              | eWisacwis to FMIS Interface Update                    | Level 1  | Operational     | \$5,995        | \$2,098           | \$3,897   | 06/03/2016         | 08/12/2016              | 08/12/2016        | 08/12/2016             | Health & Human Services                  | Setzer, Randy R                | Citizen Programs; Services and State; Federal Mandates |

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| 201617               | HRIS/Payroll Process Study           | Level 2  | General        | \$75,000       | \$74,500         | \$500     | 01/25/2016         | 06/01/2016              | 06/01/2016        | 06/17/2016             | Administration   | Richter, Jim                                  | Employee Efficiency and Ongoing Operations             |
| <b>Cancelled (7)</b> |                                      |          |                |                |                  |           |                    |                         |                   |                        |  |   |  |
| 117560               | MEO Case Management Solution         | Level 2  | General        |                |                  |           | 05/01/2015         | 01/01/2016              | 12/31/2017        |                        | Medical Examiner   | Biedrzycki, Lynda                             | Employee Efficiency and Ongoing Operations             |
| 20141113             | SpiceWorks implementation            | Level 1  | Operational    |                |                  |           | 11/07/2014         | 02/28/2015              | 02/28/2015        |                        | Information Technology Division  | Mundt, Allen                                  | Employee Efficiency and Ongoing Operations             |
| 20150528             | Intergraph 9.3 SP12 Software Upgrade | Level 1  | Operational    | \$9,750        | \$0              | \$9,750   | 08/01/2016         | 09/30/2016              | 10/01/2015        |                        | Information Technology Division; Communication Center                      | Bell, Gary A                                  | Citizen Safety   |
| 20150603             | Intergraph Remote Content Management | Level 1  | Operational    | \$6,500        | \$0              | \$6,500   | 09/01/2016         | 09/09/2016              | 09/01/2015        |                        | Information Technology Division; Communication Center                      | Bell, Gary A                                  | Citizen Safety   |
| 20151104             | ePROTECT/eReferral                   | Level 2  | Operational    | \$60,650       | \$0              | \$60,650  | 01/05/2015         | 07/08/2016              | 01/06/2014        |                        | Information Technology Division; District Attorney; Sheriff; Circuit Court | Severson, Eric; ; Madden, Kathy; ; Oppen, Sue | Citizen Safety   |
| 201601               | DPW Permit Processing                | Level 1  | Operational    | \$6,000        | \$0              | \$6,000   | 01/19/2016         | 08/01/2016              | 08/01/2016        |                        | Public Works   | Evans, Gary                                   | Citizen Programs; Services and State; Federal Mandates |
| 999999               | MEO Equipment Analysis Project       | Level 1  | Operational    |                |                  |           | 04/29/2013         | 12/30/2013              | 12/30/2013        |                        | Medical Examiner   | Biedrzycki, Lynda                             | Employee Efficiency and Ongoing Operations             |
| <b>Rejected (1)</b>  |                                      |          |                |                |                  |           |                    |                         |                   |                        |  |   |  |
| 201602               | Sheriff K9 Unit                      | Level 1  | Operational    | \$50,000       | \$18,910         | \$31,090  | 01/29/2016         | 09/30/2016              | 09/30/2016        |                        | Sheriff  | Niles, Chad                                   | Employee Efficiency and Ongoing Operations             |

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| <b>Planning (1)</b>  |  |          |                |                |                   |           |                    |                         |                   |                        |   |                  |  |
| 20150312             | Intergraph 9.4 System Upgrade            | Level 3  | EUTF           | \$227,013      | \$0               | \$227,013 | 02/02/2016         | 11/01/2017              | 10/01/2015        |                        | Information Technology Division; Communication Center; Radio Services; Emergency Management | Bell, Gary A     | Citizen Safety                             |
| <b>Requested (2)</b> |  |          |                |                |                   |           |                    |                         |                   |                        |   |                  |  |
| 20160801             | Time Off Calendar Project                | Level 1  | Operational    | \$15,000       | \$650             | \$14,350  | 08/05/2016         | 06/02/2017              | 06/02/2017        |                        | Circuit Court   | Snow, Bob        | Employee Efficiency and Ongoing Operations |
| 20160818             | LEAN-CI SharePoint Portal Re-Engineering | Level 1  | Operational    | \$5,000        | \$0               | \$5,000   | 08/19/2016         | 09/02/2016              | 08/25/2016        |                        | CountyWide  | Hoffmann, Donn   | Employee Efficiency and Ongoing Operations |

- End of Report -