

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

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

Level 2 -- Less than \$100,000 and 1,000 hours of effort

Level 3 -- More than \$100,000 and 1,001 hours of effort (Capital project)

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 (11)													
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	02/19/2016	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	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	\$1,616,224	\$701,776	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 - Internet	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	\$40,892	\$95,417	11/12/2015	02/23/2018	02/23/2018		Medical Examiner	Biedrzycki, Lynda	Employee Efficiency and Ongoing Operations
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

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

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

Level 2 -- Less than \$100,000 and 1,000 hours of effort

Level 3 -- More than \$100,000 and 1,001 hours of effort (Capital project)

Waukesha County Project Portfolio

Executive Project View - Project Status as of Dec 31, 2016

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

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

Level 2 -- Less than \$100,000 and 1,000 hours of effort

Level 3 -- More than \$100,000 and 1,001 hours of effort (Capital project)

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
On Hold (1)													
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
Completed (13)													
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	\$108,002	\$6,998	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
20160104	LEAN Government Internet Site	Level 1	Operational	\$5,000	\$4,600	\$400	06/17/2015	11/20/2015	11/20/2015	12/20/2016	CountyWide	Cummings, Norm; Farrow, Paul	Employee Efficiency and Ongoing Operations
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
20160418	County Treasurer: Unclaimed Funds Website	Level 1	Operational	\$18,590	\$16,068	\$2,523	04/19/2016	02/24/2017	12/22/2016	12/20/2016	County Treasurer	Reeves, Pamela	Citizen Programs; Services and State; Federal Mandates
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
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

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

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

Level 2 -- Less than \$100,000 and 1,000 hours of effort

Level 3 -- More than \$100,000 and 1,001 hours of effort (Capital project)

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
Cancelled (7)													
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; ; Opper, 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
Rejected (1)													
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
Planning (1)													
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

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

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

Level 2 -- Less than \$100,000 and 1,000 hours of effort

Level 3 -- More than \$100,000 and 1,001 hours of effort (Capital project)

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
Requested (2)													
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 -