

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 (21)													
200910	Enterprise Content Management (ECM)	Level 3	Capital	\$1,390,000	\$841,683	\$548,317	01/01/2006	01/01/2018	08/31/2018		CountyWide	Biagioli, Mike; Thelke, Andrew	Customer Service
201117	Register of Deeds Scanning Conversion Project	Level 3	Operational	\$1,350,000	\$1,270,025	\$79,975	06/01/2015	12/29/2017	12/30/2016		Register of Deeds	Behrend, James	Customer Service
180027	PLU: Golf Course Software System	Level 2	Operational	\$73,400	\$37,820	\$35,580	01/01/2014	12/31/2018	01/02/2017		Parks and Land Use	Grimm, Duane	Customer Service
200109	DHHS Enterprise Core Systems	Level 3	Capital	\$3,750,000	\$3,487,336	\$262,664	01/01/2009	01/29/2018	12/31/2014		Health & Human Services	Hoffmann, Donn; Robertson, Antwayne; Kleber, Laura	Health & Safety
20150312	Intergraph 9.4 System Replacement	Level 3	EUTF	\$227,013	\$0	\$227,013	12/01/2017	03/30/2018	10/01/2015		Information Technology Division; Communication Center; Radio Services; Emergency Management	Bell, Gary A	Health & Safety
201619	County Boardroom Upgrade	Level 3	Capital	\$115,000	\$76,670	\$38,330	02/22/2016	04/30/2018	04/08/2016		County Board; County Clerk	Decker, Paul; Novack, Kathleen	Customer Service
20151112	Medical Examiner Office Case Management Solution - Phase I	Level 2	Operational	\$272,618	\$81,972	\$190,646	11/12/2015	09/28/2018	02/23/2018		Medical Examiner	Biedrzycki, Lynda	Customer Service
20151112	Medical Examiner Office Case Management Solution - Phase II	Level 2	Operational	\$272,618	\$81,972	\$190,646	01/19/2018	09/28/2018	02/23/2018		Medical Examiner	Biedrzycki, Lynda	Customer Service
20160818	LEAN-CI SharePoint Portal Re-Engineering	Level 1	Operational	\$5,000	\$0	\$5,000	08/19/2016	03/30/2018	11/30/2017		CountyWide	Hoffmann, Donn	Quality

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 Feb 23, 2018

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
20161024	Environmental Education Web Portal	Level 1	DOA-IT Division	\$20,000	\$0	\$20,000	01/16/2017	08/01/2018	08/01/2018		Land Resources	Lindquist, Perry	Customer Service
201617	HRIS Payroll/HR System Implementation	Level 3	General	\$1,427,000	\$1,213,781	\$213,219	08/10/2016	11/23/2018	11/23/2018		Administration	Richter, Jim	Customer Service
20170101	Courts: Attorneys by Appointment	Level 1	Operational	\$15,000	\$780	\$14,220	02/14/2018	11/09/2018	11/09/2018		CountyWide	Hoffmann, Donn	Customer Service
20170215	EpiServer Upgrade - Intranet	Level 1	Operational	\$13,000	\$715	\$12,285	10/02/2017	12/21/2018	12/21/2018		Information Technology Division	Kragenbrink, Dave	Customer Service
20170221	Courts: Family Court Services - Customer Mgmt. System Access Database Conversion	Level 1	Operational	\$39,000	\$585	\$38,415	01/08/2018	12/14/2018	12/14/2018		Information Technology Division; Circuit Court	Snow, Bob	Customer Service
20170301	Sheriff's Office: Intime/VDI Gap Analysis of Application	Level 1	Operational	\$15,200	\$9,555	\$5,645	01/26/2017	01/31/2018	01/31/2018		Information Technology Division; Jail	Compton, Larry	Customer Service
20170312	Spillman Preplanning Flex Software Upgrade	Level 1	Operational	\$2,925	\$650	\$2,275	10/02/2017	10/31/2017	10/31/2017		Information Technology Division; Sheriff	Hoffmann, Donn; ; Gumm, James; ; Misko, Torin	Health & Safety
201702	Jail Video Visitation Replacement	Level 3	Capital	\$75,000	\$0	\$75,000	10/02/2017	12/31/2019	12/31/2019		Information Technology Division; Circuit Court; Sheriff; Public Works	Severson, Eric	Customer Service
20170712	Public Viewing of Planning Documents	Level 1	Operational		\$0		09/05/2017	03/31/2018	03/31/2018		Land Information System	Dittmar, Don	Customer Service; Quality
20170906	Strategic Cloud Computing Roadmap (RFP)	Level 2	General	\$75,000	\$0	\$75,000	08/28/2017	03/30/2018	03/30/2018		Information Technology Division	Biagioli, Mike	Team
201815	Property Tax / County-wide Cashiering Replacement	Level 3	Capital	\$690,000	\$0	\$690,000	01/03/2018	02/28/2020	12/31/2019		CountyWide	Thelke, Andrew	Customer Service; Finance
20180109	Informatica Decomission	Level 1	Operational	\$65,000	\$0	\$65,000	01/09/2018	11/30/2018	11/30/2018		Information Technology Division	Kragenbrink, Dave	Quality

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 (13)													
20151201	Enterprise Search	Level 1	Operational		\$0		05/13/2016	06/02/2017	06/02/2017		Information Technology Division	Kragenbrink, Dave	Team
20170213	Election System. Business Continuity/Disaster Recovery Plan	Level 1	DOA-IT Division	\$15,600	\$0	\$15,600	03/06/2017	05/31/2017	05/31/2017		County Clerk; Information Technology Division	Novack, Kathleen	Customer Service
20170220	Wisconsin Incident Based Reporting System (WIBRS)	Level 2	Inter-governmental	\$70,800	\$0	\$70,800	04/06/2017	10/31/2018	10/31/2017		Sheriff; Information Technology Division	Gumm, James; ; Misko, Torin	Health & Safety
20170222	ECM / SharePoint 2013 to SharePoint Online Migration	Level 2	Operational	\$40,000	\$0	\$40,000	02/01/2018	04/30/2018	12/31/2018		Information Technology Division	Kragenbrink, Dave	Customer Service
20170227	Election System. Results web application updates	Level 1	Operational	\$5,200	\$0	\$5,200	10/02/2017	12/22/2017	12/22/2017		Information Technology Division; County Clerk	Novack, Kathleen	Team
20170228	Election System. Web app to track election results data transmissions	Level 1	Operational	\$5,200	\$0	\$5,200	10/02/2017	12/22/2017	12/22/2017		Information Technology Division; County Clerk	Novack, Kathleen	Team
20170302	LEAN - Electronic Signature	Level 2	Operational	\$50,000	\$0	\$50,000	09/01/2017	06/29/2018	06/29/2018		Information Technology Division	Biagioli, Mike	Quality
20170306	PLU / PZD Database Enhancements	Level 1	Operational	\$5,200	\$0	\$5,200	10/02/2017	12/29/2017	12/29/2017		Planning and Zoning; Information Technology Division	Scherer, Sandra	Customer Service
20170307	PMO -- New graphical front page to IT Dashboard	Level 1	Operational	\$5,200	\$0	\$5,200	05/08/2017	05/31/2018	05/31/2017		Information Technology Division	Hoffmann, Donn	Customer Service
20170308	PMO -- Resource Allocation to IT Dashboard	Level 1	Operational	\$5,200	\$0	\$5,200	07/10/2017	03/30/2018	08/31/2017		Information Technology Division	Hoffmann, Donn	Customer Service
20170309	PMO -- Workflow Intake Process; automate template processes	Level 1	Operational	\$5,200	\$0	\$5,200	06/05/2017	11/29/2019	12/29/2017		Information Technology Division	Hoffmann, Donn	Customer Service
20170318	Insightly Connection to Outlook	Level 1	Operational	\$1,000	\$780	\$220	04/03/2017	05/31/2017	08/25/2017		Information Technology Division; Parks and Land Use	Shaver, Dale; Biagioli, Mike	Customer Service

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
20170322	Spillman Jail Cron Reports	Level 1	Operational	\$5,850	\$0	\$5,850	04/03/2017	05/12/2017	05/12/2017		Information Technology Division; Jail	Giese, Michael	Customer Service
Completed (6)													
201310	Election System Upgrade	Level 3	Capital	\$2,318,000	\$1,616,823	\$701,177	10/01/2013	04/25/2016	02/19/2016	01/15/2018	County Clerk	Novack, Kathleen	Customer Service
200808	Waukesha County Communication Expansion	Level 3	Capital	\$3,731,000	\$2,999,493	\$731,507	03/15/2017	11/17/2017	11/17/2017	01/31/2018	Communication Center; Emergency Management; Radio Services; Information Technology Division; Facility Management	Bell, Gary A	Health & Safety
20170317	City of New Berlin PD - ProPhoenix to Spillman Law Records	Level 2	Inter-governmental	\$23,400	\$19,500	\$3,900	04/03/2017	11/17/2017	11/17/2017	02/01/2018	Information Technology Division	Hoffmann, Donn	Team
20170321	Intergraph Servers and Workstations - Replacements	Level 2	Operational	\$23,400	\$13,000	\$10,400	06/01/2017	12/29/2017	12/15/2017	12/15/2017	Information Technology Division; Communication Center	Bell, Gary A	Team
20170323	TRACS/ARBITRATOR Server (OS and SQL) Upgrade/Migration	Level 1	Operational	\$3,900	\$3,600	\$300	04/14/2017	10/10/2017	08/31/2017	01/18/2018	Information Technology Division; Sheriff; Patrol Division	Misko, Torin; Fyfe, Robert	Health & Safety
20170905	Business Analytics (Survey Monkey / PowerBI)	Level 1	Operational	\$3,900	\$0	\$3,900	10/02/2017	01/12/2018	01/31/2018	12/15/2017	Information Technology Division	Biagioli, Mike	Team
Cancelled (13)													
117560	MEO Case Management Solution	Level 2	General				05/01/2015	01/01/2016	12/31/2017	02/02/2015	Medical Examiner	Biedrzycki, Lynda	zEmployee Efficiency and Ongoing Operations
179996	HR Professional Development Portal	Level 2	Operational				01/01/2015	12/31/2015	12/31/2015	09/06/2017	Human Resources Division	Richter, Jim	Customer Service
20141113	SpiceWorks implementation	Level 1	Operational				11/07/2014	02/28/2015	02/28/2015	03/02/2015	Information Technology Division	Mundt, Allen	zEmployee 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
20150528	Intergraph 9.3 SP12 Software Upgrade	Level 1	Operational	\$9,750	\$0	\$9,750	08/01/2016	09/30/2016	10/01/2015	09/30/2016	Information Technology Division; Communication Center	Bell, Gary A	zCitizen Safety
20150603	Intergraph Remote Content Management	Level 1	Operational	\$6,500	\$0	\$6,500	09/01/2016	09/09/2016	09/01/2015	09/07/2015	Information Technology Division; Communication Center	Bell, Gary A	zCitizen Safety
20151104	ePROTECT/eReferral	Level 2	Operational	\$60,650	\$0	\$60,650	01/05/2015	07/08/2016	01/06/2014	07/08/2016	Information Technology Division; District Attorney; Sheriff; Circuit Court	Severson, Eric; ; Madden, Kathy; ; Oppen, Sue	zCitizen Safety
201601	DPW Permit Processing	Level 1	Operational	\$6,000	\$3,756	\$2,244	01/19/2016	08/01/2016	08/01/2016	08/01/2016	Public Works	Evans, Gary	zCitizen Programs; Services and State; Federal Mandates
20160808	Dynamic Scheduling POC Project	Level 1	Operational	\$15,000	\$1,105	\$13,895	01/18/2017	06/30/2017	06/30/2017	01/05/2017	Health & Human Services; Circuit Court	Hoffmann, Donn; Masker, Sandra K; ; Madden, Kathy	zCounty Planning
20170210	Countywide Cashiering RFP	Level 3	Capital				04/03/2017	12/31/2018	12/31/2018	09/06/2017	Information Technology Division	Thelke, Andrew	Customer Service
20170216	Fleet Software Migration (Portals)	Level 1	Operational	\$5,200	\$0	\$5,200	03/01/2017	05/31/2017	05/31/2017		Fleet Maintenance	Rauchle, Bob	Customer Service
20170224	Election System. Common XML Data format (State Election Commission, ES&S)	Level 1	Operational	\$5,200	\$0	\$5,200	03/01/2017	05/31/2017	05/31/2017		Information Technology Division; County Clerk	Novack, Kathleen	zCitizen Programs; Services and State; Federal Mandates
20170315	Café Servers	Level 2	Operational	\$20,000	\$0	\$20,000	10/02/2017	12/22/2017	12/22/2017		Information Technology Division; Federated Library	Biagioli, Mike; ; Meyer, Connie	Customer Service
999999	MEO Equipment Analysis Project	Level 1	Operational				04/29/2013	12/30/2013	12/30/2013	01/31/2014	Medical Examiner	Biedrzycki, Lynda	zEmployee 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
Rejected (2)													
20160201	Sheriff K9 Unit	Level 1	Operational		\$0		01/29/2016	09/30/2016	09/30/2016	04/04/2016	Sheriff	Niles, Chad	zEmployee Efficiency and Ongoing Operations
20170124	HHS Web Consortium - Moraine Lakes	Level 1	Inter-governmental	\$3,000	\$0	\$3,000	01/24/2017	04/28/2017	03/31/2017		Information Technology Division; Intake Shared Services	Mullooly, Kathy; ; Berg, Debra A	zEmployee Efficiency and Ongoing Operations
Requested (2)													
20170822	Bridges Library - Kids' Choice Voting System Replacement	Level 1	DOA-IT Division	\$20,000	\$0	\$20,000	02/01/2018	10/31/2018	02/01/2018		Federated Library; Information Technology Division	Meyers, Angela	Customer Service
20160801	Courts: Time Off Calendar Project	Level 1	Operational	\$15,000	\$2,080	\$12,920	08/05/2016	06/02/2017	06/02/2017		Circuit Court	Snow, Bob	Customer Service

- End of Report -