

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 (28) | | | | | | | | | | | | | |
| 200910 | Enterprise Content Management (ECM) | Level 3 | Capital | \$1,390,000 | \$844,518 | \$545,482 | 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 | 02/19/2016 | 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 | 01/01/2018 | 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 | 06/30/2017 | 12/31/2014 | | Health & Human Services | Hoffmann, Donn; Robertson, Antwayne; Kleber, Laura | Health & Safety |
| 201310 | Election System Upgrade | Level 3 | Capital | \$2,318,000 | \$1,627,926 | \$690,074 | 10/01/2013 | 04/25/2016 | 02/19/2016 | | County Clerk | Novack, Kathleen | Customer Service |
| 20150312 | Intergraph 9.4 System Upgrade | 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 | 07/31/2016 | 04/08/2016 | | County Board; County Clerk | Decker, Paul; Novack, Kathleen | Customer Service |
| 20151115 | EpiServer Upgrade - Internet | Level 1 | Operational | \$100,000 | \$94,820 | \$5,180 | 05/06/2016 | 12/22/2017 | 12/22/2017 | | Information Technology Division | Kragenbrink, Dave | Team |
| 20151112 | Medical Examiner Office Case Management Solution - Phase I | Level 2 | Operational | \$136,309 | \$57,792 | \$78,517 | 11/12/2015 | 02/23/2018 | 02/23/2018 | | Medical Examiner | Biedrzycki, Lynda | Customer Service |

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Waukesha County Project Portfolio

Executive Project View - Project Status as of Oct 20, 2017

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| 200808 | Waukesha County Communication Expansion | Level 3 | Capital | \$3,731,000 | \$2,826,925 | \$904,075 | 03/15/2017 | 11/17/2017 | 11/17/2017 | | Communication Center; Emergency Management; Radio Services; Information Technology Division; Facility Management | Bell, Gary A | Health & Safety |
| 20160818 | LEAN-CI SharePoint Portal Re-Engineering | Level 1 | Operational | \$5,000 | \$0 | \$5,000 | 08/19/2016 | 11/30/2017 | 11/30/2017 | | CountyWide | Hoffmann, Donn | Quality |
| 201617-2 | HRIS Payroll/HR System Implementation | Level 3 | General | | | | 08/10/2016 | 11/23/2018 | 11/23/2018 | | Administration | Richter, Jim | Customer Service |
| 20170215 | EpiServer Upgrade - Intranet | Level 1 | Operational | \$13,000 | \$0 | \$13,000 | 10/02/2017 | 06/29/2018 | 06/29/2018 | | Information Technology Division | Kragenbrink, Dave | Customer Service |
| 20170217 | Property Tax (PTA Archiving) | Level 1 | Operational | \$5,200 | \$0 | \$5,200 | 03/01/2017 | 04/28/2017 | 04/28/2017 | | Tax Listing; Information Technology Division | Dahl, Larry | Customer Service |
| 20170301 | Sheriff's Office: Intime/VDI Gap Analysis of Application | Level 1 | Operational | \$15,200 | \$9,555 | \$5,645 | 01/26/2017 | 03/17/2017 | 03/17/2017 | | Information Technology Division; Jail | Compton, Larry | Customer Service |
| 20170303 | LEAN - Streamline Workstation Procurement/Replacement Effort (Infrastructure) | Level 1 | Operational | \$10,500 | \$0 | \$10,500 | 08/01/2017 | 02/28/2018 | 02/28/2018 | | Information Technology Division | Mundt, Allen | Quality |
| 1740 | Remote Connectivity (RFP) | Level 2 | Operational | | | | 04/03/2017 | 11/01/2017 | 08/31/2017 | | Information Technology Division | Shaver, Dale | 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 |
| 20170317 | City of New Berlin PD - ProPhoenix to Spillman Law Records | Level 2 | Intergovernmental | \$23,400 | \$6,500 | \$16,900 | 04/03/2017 | 11/17/2017 | 11/17/2017 | | Information Technology Division | Hoffmann, Donn | Team |

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|---------------------|---|----------|-----------------|----------------|-------------------|-----------|--------------------|-------------------------|-------------------|------------------------|---|------------------------------|-----------------------------|
| 20170318 | Insightly Connection to Outlook | Level 1 | Operational | \$1,000 | \$650 | \$350 | 04/03/2017 | 05/31/2017 | 08/25/2017 | | Information Technology Division; Parks and Land Use | Shaver, Dale; Biagioli, Mike | Customer Service |
| 20170321 | Intergraph Servers and Workstations – Replacements | Level 2 | Operational | \$23,400 | \$0 | \$23,400 | 06/01/2017 | 12/29/2017 | 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 | \$0 | \$3,900 | 04/14/2017 | 10/10/2017 | 08/31/2017 | | Information Technology Division; Sheriff; Patrol Division | Misko, Torin; Fyfe, Robert | Health & Safety |
| 201702 | Jail Video Visitation Replacement | Level 3 | Capital | | | | 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 |
| 20170905 | Business Analytics (Survey Monkey / PowerBI) | Level 1 | Operational | \$3,900 | \$0 | \$3,900 | 10/02/2017 | 01/12/2018 | 01/31/2018 | | Information Technology Division | Biagioli, Mike | Team |
| 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 |
| 20170914 | PCI DSS Compliance | Level 1 | Operational | \$19,500 | \$0 | \$19,500 | 06/13/2016 | 12/31/2017 | 12/29/2017 | | CountyWide | Thelke, Andrew | Finance |
| 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 |
| On Hold (15) | | | | | | | | | | | | | |
| 20151201 | Enterprise Search | Level 1 | Operational | | \$0 | | 05/13/2016 | 06/02/2017 | 06/02/2017 | | Information Technology Division | Kragenbrink, Dave | Team |
| 20170101 | Courts: Attorneys by Appointment | Level 1 | Operational | \$15,000 | \$780 | \$14,220 | 03/01/2017 | 06/30/2017 | 05/01/2017 | | CountyWide | Hoffmann, Donn | Customer Service |
| 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 |

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| 20170220 | Wisconsin Incident Based Reporting System (WIBRS) | Level 2 | Inter-governmental | \$70,800 | \$0 | \$70,800 | 04/06/2017 | 10/31/2017 | 10/31/2017 | | Sheriff; Information Technology Division | Gumm, James; ; Misko, Torin | Health & Safety |
| 20170221 | Courts: Family Court Services - Customer Mgmt. System Access Database Conversion | Level 1 | Operational | \$39,000 | \$0 | \$39,000 | 10/09/2017 | 10/01/2018 | 10/01/2018 | | Information Technology Division; Circuit Court | Madden, Kathy | Customer Service |
| 20170222 | ECM / SharePoint 2013 to 2016 Upgrade | Level 2 | Operational | \$40,000 | \$0 | \$40,000 | 11/01/2017 | 12/31/2018 | 12/31/2018 | | Information Technology Division | Biagioli, Mike | 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 | 05/31/2017 | 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 | 08/31/2017 | 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 | 12/29/2017 | 12/29/2017 | | Information Technology Division | Hoffmann, Donn | Customer Service |
| 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 |

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| 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 (13) | | | | | | | | | | | | | |
| 20140101 | PeopleLink Data Conversion | Level 2 | DOA-IT Division | \$65,000 | \$0 | \$65,000 | 01/06/2014 | 03/31/2017 | 01/06/2015 | 03/31/2017 | Information Technology Division; Health & Human Services | Robertson, Antwayne | zEmployee Efficiency and Ongoing Operations |
| 20140401 | Project Auxilium | Level 1 | Operational | \$10,000 | \$0 | \$10,000 | 05/07/2016 | 05/27/2016 | 05/27/2016 | 11/25/2016 | Information Technology Division | Kragenbrink, Dave | zEmployee Efficiency and Ongoing Operations |
| 20170110 | POWTS Migration | Level 1 | Operational | \$2,600 | \$0 | \$2,600 | 01/03/2017 | 03/31/2017 | 02/28/2017 | 05/26/2017 | Information Technology Division; Environmental Health | Ward, Sarah; Radomski, Michael | zEmployee Efficiency and Ongoing Operations |
| 20170111 | HHS: Cloud Data Warehouse Migration | Level 1 | DOA-IT Division | \$10,900 | \$0 | \$10,900 | 01/03/2017 | 03/31/2017 | 03/31/2017 | 03/31/2017 | Information Technology Division; Administrative & Fiscal | Kleber, Laura | Customer Service |
| 20170112 | Tax Roll XML State Reporting to DOR (Hamer) | Level 1 | Operational | \$3,570 | \$0 | \$3,570 | 01/03/2017 | 03/31/2017 | 03/31/2017 | 03/31/2017 | Tax Listing | Dahl, Larry | zCitizen Programs; Services and State; Federal Mandates |
| 20170131 | City of New Berlin PD - Spillman View Access to Law Records | Level 1 | Operational | \$150 | \$0 | \$150 | 01/03/2017 | 02/03/2017 | 01/31/2017 | 01/31/2017 | Sheriff | Hoffmann, Donn | zCitizen Safety |
| 20170206 | Lisbon Police Dept. (MDC) | Level 1 | Operational | \$3,500 | \$3,500 | \$0 | 01/03/2017 | 02/28/2017 | 02/28/2017 | 02/16/2017 | Sheriff | Misko, Torin | zCitizen Safety |
| 20170208 | NetMotion Software Upgrade | Level 1 | Operational | \$650 | \$650 | \$0 | 01/03/2017 | 03/31/2017 | 02/28/2017 | 05/01/2017 | Sheriff; Information Technology Division | Hoffmann, Donn | Health & Safety |
| 20170209 | LEAN - Streamline Tax Billing Process | Level 1 | DOA-IT Division | \$25,520 | \$0 | \$25,520 | 02/08/2017 | 12/29/2017 | 12/29/2017 | 07/10/2017 | Information Technology Division; Tax Listing | Dahl, Larry | zEmployee Efficiency and Ongoing Operations |
| 20170223 | Village of Menomonee Falls PD - Spillman View Access to Law Records | Level 1 | Inter-governmental | \$195 | \$195 | \$0 | 02/01/2017 | 03/31/2017 | 02/28/2017 | 08/01/2017 | Information Technology Division | Hoffmann, Donn; ; Gumm, James | Health & Safety |

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| 20170320 | Fire Feasibility Study (Intergraph Reporting) | Level 1 | Operational | \$5,200 | \$5,200 | \$0 | 05/01/2017 | 05/31/2017 | 05/31/2017 | 06/12/2017 | Information Technology Division; Communication Center | Hoffmann, Donn; ; Bell, Gary A | Health & Safety |
| 20170403 | A2 Tract Index Software Upgrade | Level 1 | Operational | \$2,600 | \$0 | \$2,600 | 04/03/2017 | 04/28/2017 | 08/26/2017 | 08/26/2017 | Register of Deeds; Information Technology Division | Behrend, James | Customer Service |
| 20170103 | Village of Menomonee Falls PD - ProPhoenix/Intergraph Interface | Level 1 | Inter-governmental | \$23,230 | \$23,230 | \$0 | 01/03/2017 | 03/31/2017 | 03/31/2017 | 06/01/2017 | Information Technology Division | Hoffmann, Donn | Health & Safety |
| Cancelled (12) | | | | | | | | | | | | | |
| 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 |
| 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; ; Opper, Sue | zCitizen Safety |
| 201601 | DPW Permit Processing | Level 1 | Operational | \$6,000 | \$2,756 | \$3,244 | 01/19/2016 | 08/01/2016 | 08/01/2016 | 08/01/2016 | Public Works | Evans, Gary | zCitizen Programs; Services and State; Federal Mandates |

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| 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 |
| 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 |
| 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 (1) | | | | | | | | | | | | | |
| 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 -