

Agenda
Planning and Policy Committee
West Olive Administration Building – Board Room
12220 Fillmore Street, West Olive, Michigan 49460
Thursday, November 11, 2010
9:30 AM

Consent Items:

1. Approval of the Agenda
2. Approval of October 14, 2010 Planning and Policy Committee Minutes

Action Items:

3. Amendment to Great Lakes Fishery Trust Grant Agreement
Suggested Motion:
To approve and forward to the Board of Commissioners the Grant Amendment with the Great Lakes Fishery Trust for the Holland Harbor Fishing Access Project..
4. Appointments to Boards and Commissions Policy
Suggested Motion:
To approve and forward to the Board of Commissioners the Appointments to Boards and Commissions Policy for review and comment.
5. Local Units of Government Zoning Resolution
Suggested Motion:
To approve and forward to the Board of Commissioners a resolution to waive the statutory requirements to compel local units of government to submit proposed township zoning ordinances, proposed zoning text changes, and township rezoning requests. The Commission recommends having a five-year sunset period, at which time the submission requirements will be reviewed.

Discussion Item:

6. Closed Session to Discuss Property Acquisition

Adjournment

Comments on the day's business are to be limited to three (3) minutes.

**Addition to the Agenda
Planning and Policy Committee
West Olive Administration Building – Board Room
12220 Fillmore Street, West Olive, Michigan 49460
Thursday, November 11, 2010
9:30 AM**

Action Items:

7. County Technology Plan Update (2010)

Suggested Motion:

To approve and forward to the Board of Commissioners, The County Technology Plan Update (2010).

Comments on the day's business are to be limited to three (3) minutes.

PLANNING AND POLICY COMMITTEE

Proposed Minutes

DATE: October 14, 2010

TIME: 9:30 a.m.

PLACE: Fillmore Street Complex

PRESENT: Jane Ruiter, Roger Rycenga, Dennis Swartout, Joyce Kortman

ABSENT: Gordon Schrotenboer

STAFF & GUESTS: Keith VanBeek, Assistant Administrator; Sherri Sayles, Deputy Clerk; Alan Vandenberg, Administrator; John Scholtz, Parks & Recreation Director; Bill Raymond, MI Works!/CAA Director; David Hulst, IT Director, Greg Rappleye, Corporation Counsel; Media

SUBJECT: CONSENT ITEMS

Approve by consent the agenda of today as presented and approve by consent the minutes of the September 9, 2010, meeting as presented.

SUBJECT: DRAIN EASEMENT THROUGH RILEY TRAILS
FOR PARK WEST DRAIN

PP 10-051 Motion: To approve and forward to the Board of Commissioners the Drain Easement for the Park West Drain through the Riley Trails property.
Moved by: Swartout UNANIMOUS

SUBJECT: PROPOSED REVISIONS TO OTTAWA COUNTY
HOUSING COMMISSION ORDINANCE; BY-LAWS

PP 10-052 Motion: To approve and forward to the Board of Commissioners the proposed amendments to the Ottawa County Housing Commission Ordinance and the re-drafted By-Laws of the Ottawa County Housing Commission.
Moved by: Ruiter UNANIMOUS

SUBJECT: SOCIAL MEDIA POLICY

PP 10-053 Motion: To approve and forward to the Board of Commissioners the Social Media Policy for review and comment.
Moved by: Swartout UNANIMOUS

SUBJECT: LEGAL SERVICES POLICY

PP 10-054 Motion: To approve and forward to the Board of Commissioners the Legal Services Policy for review and comment.
Moved by: Swartout **UNANIMOUS**

SUBJECT: DISCUSSION ITEMS

1. Closed Session to Discuss Property Acquisition

PP 10-055 Motion: To go into a Closed Session at 9:53 a.m. to discuss property acquisition.
Moved by: Swartout **UNANIMOUS**

Roll call vote: Yeas: Kortman, Ruitter, Swartout, Rycenga. (4)

PP 10-056 Motion: To rise from Closed Session at 10:06 a.m.
Moved by: Swartout **UNANIMOUS**

SUBJECT: ADJOURNMENT

PP 10-057 Motion: To adjourn at 10:06 a.m.
Moved by: Ruitter **UNANIMOUS**

Action Request



Committee: Planning and Policy Committee

Meeting Date: 11/11/2010

Requesting Department: Parks and Recreation

Submitted By: Bob Spaman

Agenda Item: Amendment to Great Lakes Fishery Trust Grant Agreement

SUGGESTED MOTION:

To approve and forward to the Board of Commissioners the Grant Amendment with the Great Lakes Fishery Trust for the Holland Harbor Fishing Access Project.

SUMMARY OF REQUEST:

Ottawa County Parks has requested an extension of its grant agreement with the Great Lakes Fishery Trust for its Holland Harbor Fishing Access Project due to delays in obtaining a Corps of Engineers Permit. The Fishery Trust is willing to extend the grant timeframes until September 30, 2011 as requested. The Parks Commission requests Board approval of the grant amendment.

FINANCIAL INFORMATION:

Total Cost: \$0.00 General Fund Cost: \$0.00 Included in Budget: Yes No

If not included in budget, recommended funding source:

ACTION IS RELATED TO AN ACTIVITY WHICH IS:

Mandated Non-Mandated New Activity

ACTION IS RELATED TO STRATEGIC PLAN:

Goal: 3: To Contribute to a Healthy Physical, Economic, & Community Environment.

Objective: 4: Continue initiatives to positively impact the community.

ADMINISTRATION RECOMMENDATION: Recommended Not Recommended Without Recommendation

County Administrator: **Alan G. Vanderberg**

Digitally signed by Alan G. Vanderberg
DN: cn=Alan G. Vanderberg, o=US, ou=County of Ottawa, ou=Administrator's Office, email=avanderberg@ottawa.org
Reason: I am approving this document
Date: 2010.11.03 16:46:55 -0400

Committee/Governing/Advisory Board Approval Date:



MEMORANDUM

Date: November 2, 2010
To: Ottawa County Board of Commissioners
From: John Scholtz, Parks and Recreation Director
RE: Amendment to Great Lakes Fishery Trust Grant Agreement

Ottawa County Parks has requested an extension of its grant agreement with the Great Lakes Fishery Trust for its Holland Harbor Fishing Access Project due to delays in obtaining a Corps of Engineers Permit. The Fishery Trust is willing to extend the grant timeframes until September 30, 2011 as requested. The Parks Commission requests Board approval of the grant amendment.

Proposed motion:

To approve and authorize the Board Chairperson and Clerk to sign the Grant Amendment with the Great Lakes Fishery Trust for the Holland Harbor Fishing Access Project.

This request relates to a non-mandated activity and supports Goal 3 of the Board of Commissioner's Strategic Plan: *To contribute to a healthy physical, economic, and community environment.*

Action Request



Committee: Planning and Policy Committee

Meeting Date: 11/11/2010

Requesting Department: Administrator's Office

Submitted By: Keith Van Beek

Agenda Item: Appointments to Boards and Commissions Policy

SUGGESTED MOTION:

To approve and forward to the Board of Commissioners the Appointments to Boards and Commissions Policy for review and comment.

SUMMARY OF REQUEST:

County policies are adopted and then periodically reviewed and updated using a standard process. The Planning and Policy Committee reviews and forwards policies to the Board of Commissioner's which then has a first and second reading prior to approval.

The Appointments to Boards and Commissions Policy is being recommended for update to reflect the new online application process.

FINANCIAL INFORMATION:

Total Cost: \$0.00 | General Fund Cost: \$0.00 | Included in Budget: Yes | No

If not included in budget, recommended funding source:

ACTION IS RELATED TO AN ACTIVITY WHICH IS:

Mandated | Non-Mandated | New Activity

ACTION IS RELATED TO STRATEGIC PLAN:

Goal: 2: To Maintain and Enhance Communication with Citizens, Employees, and Other Stakeholders.

Objective: 2: Review and update a comprehensive communication plan to maximize communication with citizens.

ADMINISTRATION RECOMMENDATION: Recommended | Not Recommended | Without Recommendation

County Administrator: **Alan G. Vanderberg**

Digitally signed by Alan G. Vanderberg
DN: cn=Alan G. Vanderberg, c=US, o=County of Ottawa, ou=Administrator's Office, email=avanderberg@mottawa.org
Reason: I am approving this document
Date: 2010.11.03 16:40:12 -0400

Committee/Governing/Advisory Board Approval Date:

Ottawa County Board of Commissioners

Administrative Policy – Appointments to Boards and Commissions

I. POLICY

The Ottawa County Board of Commissioners will review all applications for positions on boards and commissions, the membership of which is appointed by the Board. If possible, the membership of all boards and commissions shall be determined prior to the expiration of the term.

II. STATUTORY REFERENCES

The Board of Commissioners has constitutional and statutory responsibility for making appointments to a variety of boards and commissions. The Board of Commissioners may establish such rules and regulations regarding the business concerns of the County as the Board considers necessary and proper. See MCL 46.11(m); Act 156 of the Public Acts of 1851, as amended.

III. COUNTY LEGISLATIVE OR HISTORICAL REFERENCES

Board of Commissioners Policy Adoption Date and Resolution Number: June 8, 1999, January 10, 2006 (BC 06-010) and November 14, 2006, (BC 06-296)

Board of Commissioners Review Date and Resolution Number: October 11, 2005 (BC 05-276) and November 14, 2006 (BC 06-296)

Name and Date of Last Committee Review: Planning & Policy - September 14, 2005 (PP 05-074), Planning & Policy - December 14, 2005 (PP 05-098) and Personnel Committee - October 16, 2006 (06-053)

PROCEDURE

- 1. Notice of Open Positions:** A list of all open positions shall be maintained by the County Clerk and listed on the County website. The list of open positions will expand to include all appointments that expire four months prior to the expiration of the term (i.e., September 1 for terms expiring January 1). A notice will be posted and advertised not less than quarterly, stating that open positions and applications can be found on the website or picked up at the County Clerk's Office. The website shall also provide general information (if known) regarding the normal meeting times of the board or commission in order that prospective appointees may assess their ability to serve.
- 2. Application Process:** All applications will be maintained by the County Clerk and kept active for one year from the date of submittal. An application can be used to apply for more than one board or commission. The application is included as Exhibit "A".
- 3. Committee Review and Board Action:** The Board of Commissioners assigns the task of reviewing the applications to the Human Resources Committee, which has established a subcommittee to review and interview applicants and make recommendations on appointments. The names of all applicants and Committee recommendations, if any, shall be submitted to the Board of Commissioners, which shall make appointments prior to the expiration of the term.
- 4. Term Limits:** Citizen appointees on boards and commissions shall be limited to twelve consecutive years. Reappointment of a citizen to a board or commission is permissible after spending a minimum of two years off the applicable board or commission. The Board of Commissioners may, by a 2/3 majority vote, override this term limit provision.
- 5. Residency:** It is the general expectation of the Ottawa County Board of Commissioners that, unless otherwise provided for by law, all appointees will be legal residents and full-time residents-in-fact of the County of Ottawa. On an annual basis, appointees are expected to be physically present as residents-in-fact within Ottawa County not less than nine and a half (9 1/2) months per year.
- 6. Attendance:** Subsequent to selection, all appointees are expected to maintain at least a seventy-five (75%) attendance record at meetings, and to not miss more than three (3) consecutive meetings without acceptable reasons. An appointee may be removed by the Board of Commissioners for failure to meet this expectation.
- 7. Variances in Application Policy:** The timeliness and procedural requirements set forth in this policy may be varied by the Ottawa County Board of Commissioners to fill unexpected vacancies, to fill new positions created by law or by the Board of Commissioners, or to assure that appointments are made on a timely basis.
- 8. Implementation Authority:** Upon adoption of this Policy, the Board of Commissioners authorizes the County Administrator to establish any procedures that may be necessary for implementation.

EXHIBIT "A"

**APPLICATION FOR POSITION ON A BOARD
COMMISSION, OR ADVISORY BODY APPOINTED
BY THE OTTAWA COUNTY BOARD OF COMMISSIONERS**

Date _____

Position Applying for

Position Applying for

Position Applying for

Name

(First)

(Middle)

(Last)

Address

City _____

ST _____

Zip _____

Last 4 digits of social security number _____

Birth Day (MM/DD) ____/____

Contact Information:

E-mail _____

Phone (____) _____

Alternate Phone (____) _____

Fax Number (____) _____

Education:

School _____

School _____

Degree _____

Degree _____

Employment Background :

Current Employer _____

Position _____

Responsibilities _____

Previous Employer _____
Position _____

Responsibilities _____

Length of Residency in Ottawa County _____ **years**

Does the County of Ottawa or any other unit of government employ any members of your immediate family? If so, describe:

What is your past experience in serving on governmental boards, or the boards of civic and other similar organizations?

The Ottawa County Appointment Policy sets a minimum expectation of 75% attendance for all members of boards and commissions appointed by the Ottawa County Board of Commissioners. If appointed, will you be able to comply with the terms of the Policy with regard to attendance? A copy of that Policy is attached.

If not, why not?

Why do you want to be considered for this appointment?

Do you desire to have your name kept on file up to one year in the office of the County Clerk?

_____ **Yes** _____ **No**

If yes, please check the Boards, Commissions or Advisory Bodies you are interested in:

- | | |
|--|---|
| _____ Agricultural Preservation Board | _____ Lakeshore Coordinating Council Board |
| _____ Appeals Board for Sanitary Code | _____ Land Bank Authority |
| _____ Board of Canvassers | _____ Officers Compensation Commission |
| _____ Boundary Commission | _____ Ottawa County Central Dispatch Authority Policy Board |
| _____ Brownfield Redevelopment Auth. Board | _____ Ottawa County Central Dispatch Technical Advisory Committee |
| _____ Building Authority | _____ Ottawa County Housing Commission |
| _____ Community Action Agency Advisory Board | _____ Parks and Recreation Commission |
| _____ Community Corrections Advisory Board | _____ Planning Commission |
| _____ Community Mental Health Board | _____ Plat Board |
| _____ Concealed Weapons Licensing Board | _____ Remonumentation Committee |
| _____ Department of Human Services Board | _____ Road Commission |
| _____ Drain Board | _____ Tax Allocation Board |
| _____ Economic Development Corporation | _____ Technology Committee |
| _____ Insurance Authority | _____ Veteran's Affairs |
| _____ Jury Board | _____ Workforce Development Board |
| _____ Kent, Ottawa, Muskegon (K.O.M.) Foreign Trade Zone Auth. | |
| _____ Lakeshore Coord. Council Advisory Comm. | Other _____ |

**Return To: Ottawa County Clerk's Office
12220 Fillmore Street, Room 130
P.O. Box 296
West Olive, MI 49460
(616) 994-4533 or (616) 846-8107
Fax (616) 994-4538**

Thank you for your interest in Ottawa County Government

Action Request



Committee: Planning and Policy Committee

Meeting Date: 11/11/2010

Requesting Department: Planning and Performance Improvement

Submitted By: Mark Knudsen

Agenda Item: Local Units of Government Zoning Resolution

SUGGESTED MOTION:

To approve and forward to the Board of Commissioners a resolution to waive the statutory requirements to compel local units of government to submit proposed township zoning ordinances, proposed zoning text changes, and township rezoning requests. The Commission recommends having a five-year sunset period, at which time the submission requirements will be reviewed.

SUMMARY OF REQUEST:

Pursuant to the Michigan Zoning Enabling Act townships are required to submit zoning amendments to the County Planning Commission. In 2008, the County Board of Commissioners waived this requirement except for a rezoning within 500 feet of a local unit boundary.

However, this requirement is still time consuming for local units, and if the review process is not followed precisely the local unit can be open to litigation. Additionally, due to a reduction in staff the County Planning Department does not have the time or resources necessary to prepare a staff report to the Planning Commission for each rezoning received.

The Planning Commission has received requests to waive this requirement. Therefore, the Planning Commission unanimously passed the attached resolution at their October 6, 2010 meeting to waive the requirement that townships submit requests for rezoning within 500 feet of their jurisdiction boundary.

FINANCIAL INFORMATION:

Total Cost: \$0.00 General Fund Cost: \$0.00 Included in Budget: Yes No

If not included in budget, recommended funding source:

ACTION IS RELATED TO AN ACTIVITY WHICH IS:

Mandated Non-Mandated New Activity

ACTION IS RELATED TO STRATEGIC PLAN:

Goal: 3: To Contribute to a Healthy Physical, Economic, & Community Environment.

Objective: 4: Continue initiatives to positively impact the community.

ADMINISTRATION RECOMMENDATION: Recommended Not Recommended Without Recommendation

County Administrator: **Alan G. Vanderberg**

Digitally signed by Alan G. Vanderberg
DN: cn=Alan G. Vanderberg, c=US, ou=County of Otsewa, ou=Administrator's Office, email=avanderberg@otsewa.org
Reason: I am approving this document
Date: 2010.11.09 17:16:00 -0400

Committee/Governing/Advisory Board Approval Date:

MEMORANDUM

TO: Misty Cunningham
FROM: Mark Knudsen
SUBJECT: Planning and Policy Agenda Item
DATE: October 29, 2010

Please add the following as an action item for Planning and Policy:

Suggested Motion:

To approve a resolution to waive the statutory requirements to compel local units of government to submit proposed township zoning ordinances, proposed zoning text changes, and township rezoning requests. The Commission recommends having a five-year sunset period, at which time the submission requirements will be reviewed.

COUNTY OF OTTAWA

STATE OF MICHIGAN

RESOLUTION

At a regular meeting of the Planning & Policy Commission of the County of Ottawa, Michigan, held at the Fillmore Street Complex in the Township of Olive, Michigan on the ___ day of _____, 2010 at _____ o'clock p.m. local time.

PRESENT: Commissioners: _____

ABSENT: Commissioners: _____

It was moved by Commissioner _____ and supported by Commissioner _____ that the following Resolution be adopted:

WHEREAS, Section 307 of the Michigan Zoning Enabling Act (MCLA 125.3307) requires that a township submit any proposed rezoning, new zoning ordinance, and proposed text amendment to a zoning ordinance to a county planning commission (or the equivalent) for review and recommendation where such a body exists and such submission review requirements has not been waived or modified by the county board of commissioners for the county involved. More specifically, MCLA 125.3307 states in relevant part as follows:

125.3307 Review and recommendations after hearing; submission to township; submission to coordinating zoning committee; waiver of right to review.

Sec. 307

(1) Following the hearing required in Section 306, a township shall submit for review and recommendation the proposed zoning ordinance, including any zoning maps, to the zoning commission of the county in which the township is situated if a county zoning commission has been appointed as provided under this act.

(2) If there is not a county zoning commission or a county planning commission, the proposed zoning ordinance shall be submitted to the coordinating zoning committee. The coordinating zoning committee shall be composed of either 3 or 5 members appointed by the legislative body of the county for the purpose of coordinating the zoning ordinances proposed for adoption under this act with the zoning ordinances of a township, city, or village having a common boundary with the township.

(3) The county will have waived its right for review and recommendation of an ordinance if the recommendation of the county zoning commission, planning commission, or coordinating zoning committee has not been received by the township within 30 days from the date the proposed ordinance is received by the county.

(4) The legislative body of a county by resolution may waive its right to review township ordinances and amendments under this section.

WHEREAS, the authority accorded to a county planning commission (or the equivalent body) under MCLA 125.3307 is recommendatory only – the township involved is free to disregard the county body’s recommendations and comments; and

WHEREAS, townships often find the county submission requirement under MCLA 125.3307 to be cumbersome and time-consuming. Furthermore, if the county submission procedure is not followed precisely, it could lead to court challenges thereafter for the township zoning matter involved; and

WHEREAS, many counties in Michigan have waived the MCLA 125.3307 county submission requirement or have made it optional for townships;

WHEREAS, in 2008 the Ottawa County Board of Commissioners adopted a resolution to waive the statutory requirement that township zoning amendments and other similar changes (except for rezonings within 500 feet of a local unit boundary) be submitted to the Ottawa County Planning Commission for review prior to taking effect.

WHEREAS, staff reductions have impacted the time and resources that can be dedicated to planning projects; and

WHEREAS, significant time and resources are required to review and process local rezoning requests which further impacts the ability to complete planning projects.

NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:

1. Pursuant to MCLA 125.3307, the Ottawa County Board of Commissioners hereby waives the mandatory submission process whereby townships are required before adoption to submit rezonings, new zoning ordinances, and proposed amendments to zoning ordinances to the Ottawa County Planning Commission (or its successor) for recommendation.

2. Any township in Ottawa County may, at its sole and absolute discretion, submit a proposed new zoning ordinance, text amendment to a zoning ordinance, to the Ottawa County Planning Commission (or its successor) if it so chooses for informal review and comment. Any such submissions to the county pursuant to this Section 2 are optional only and shall not be mandatory.

3. Ottawa County also hereby requests that all townships submit copies of all new ordinances and ordinance amendments to the County Clerk's office within thirty (30) days of the date of enactment.

4. This resolution is revocable and may be amended or modified at any time by resolution of the Ottawa County Board of Commissioners.

5. This resolution shall have immediate effect. Furthermore, the Ottawa County Clerk is hereby directed to send a copy of this resolution to all townships located within Ottawa County.

6. This resolution shall automatically “sunset” and be of no further effect as of noon on December 30, 2015. The Ottawa County Board of Commissioners will study the impact of this resolution over the next five years before determining whether or not to adopt a successor resolution regarding this subject matter.

YEAS: Commissioners: _____

NAYS: Commissioners: _____

ABSTENTIONS: Commissioners: _____

RESOLUTION ADOPTED:

Chairperson, Ottawa County
Planning & Policy Commission

Ottawa County Clerk

Action Request



Committee: Planning and Policy Committee

Meeting Date: 11/11/2010

Requesting Department: Information Technology

Submitted By: Dave Hulst

Agenda Item: County Technology Plan Update (2010)

SUGGESTED MOTION:

To approve and forward to the Board of Commissioners, The County Technology Plan Update (2010).

SUMMARY OF REQUEST:

The County Technology Plan has been updated to reflect changes in the state of the County's technology capabilities and services based on completed projects and new capabilities implemented. Also, goals were redefined during the 2011 budget process. This update to the plan initiated in 2006 provides information on key investments in technology and planned efforts and investments in the future.

FINANCIAL INFORMATION:

Total Cost: \$0.00 | General Fund Cost: \$0.00 | Included in Budget: Yes | No

If not included in budget, recommended funding source:

ACTION IS RELATED TO AN ACTIVITY WHICH IS:

Mandated | Non-Mandated | New Activity

ACTION IS RELATED TO STRATEGIC PLAN:

Goal: Various but primarily 4: To Continually Improve the County's Organization and Services.

Objective: Various

ADMINISTRATION RECOMMENDATION: Recommended | Not Recommended | Without Recommendation

County Administrator: Alan G. Vanderberg

Digitally signed by Alan G. Vanderberg
DN: cn=Alan G. Vanderberg, c=US, ou=County of Ottawa, ou=Administrator's Office, email=vanderberg@ottawacounty.org
Reason: I am approving this document
Date: 2010.11.04 13:32:52 -0400

Committee/Governing/Advisory Board Approval Date: Technology Committee 11/9/2010

County of Ottawa



County Technology
Master Plan

(2010 Update)

Summary of Changes

Document Version	Created/Modified By	Date Created/Modified	Notes
		2010	<ol style="list-style-type: none"> 1. Goals, Objectives and Initiatives section updated based on new goals defined during 2011 Budget Planning process. 2. Basic IT Strategies section updated based on new goals defined during 2011 Budget Planning Process. 3. Technology and Service Rankings updated comments and status if applicable. Rankings remain the same as collected in 2008. 4. Updated status of entries in Technology Initiatives Investment Schedule section. 5. Removed ECM section. Refer to 2009 update for information. 6. Updated Project Plan section..

County Mission Statement

Ottawa County is committed to excellence and the delivery of cost - effective public services

Information Technology Mission Statement

In partnership with our customers, the Ottawa County Information Technology Department provides cost-effective solutions and technical leadership to accomplish organizational and departmental goals, and enables delivery of excellent service that will positively impact those served by the County.

County Vision Statement

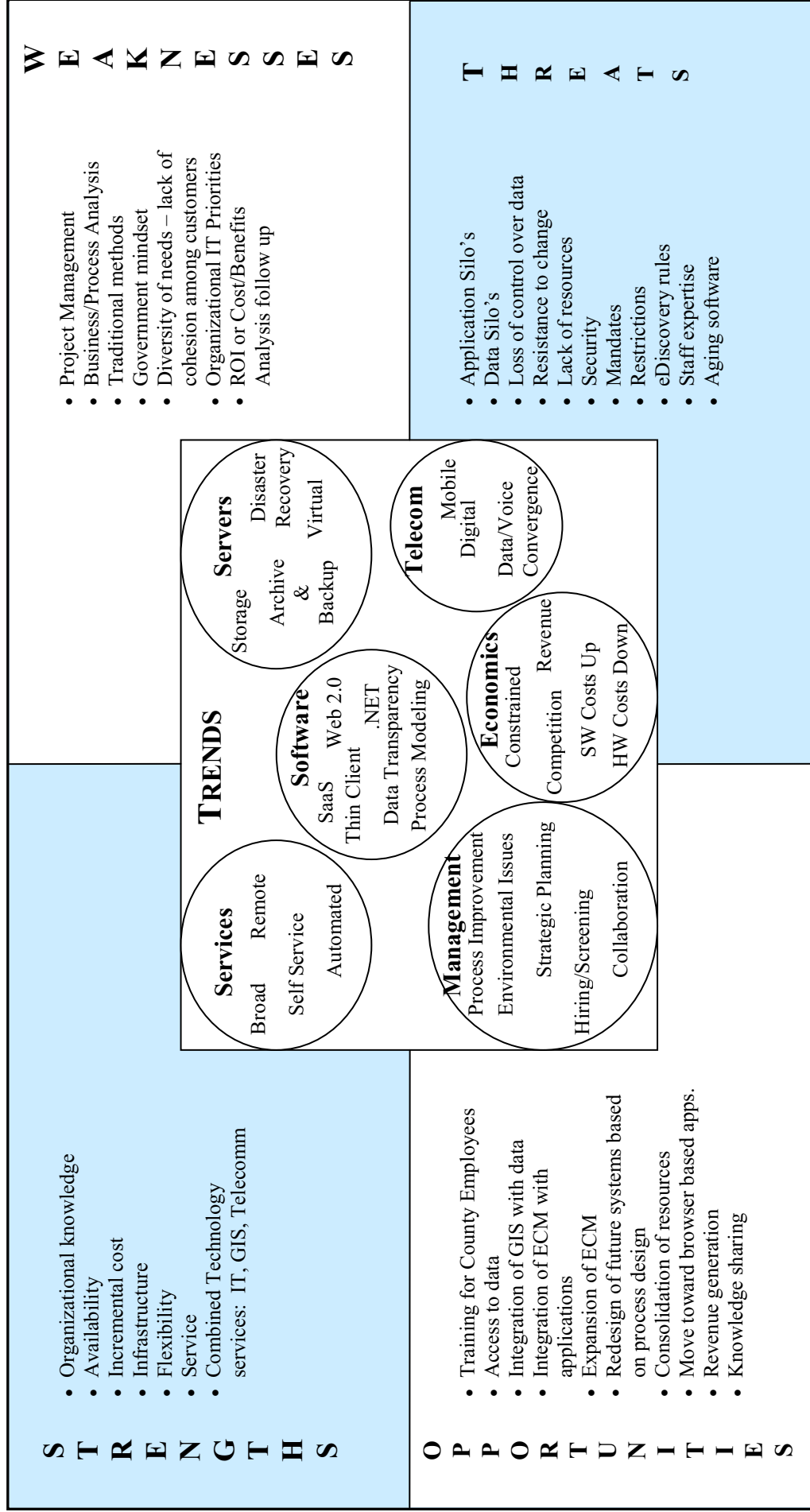
Ottawa County strives to be the location of choice for living, working, and recreation

Information Technology Vision Statement

Ottawa County will be a model of technology application for local government.

SWOT-T Analysis

The Information Technology Department continually evaluates the County's **strengths**, **weaknesses**, **opportunities**, and **threats (SWOT)** in the area of information technology. These evaluations facilitate planning and form a basis for the development of goals, objective and initiatives. Further, to identify possible opportunities and maintain a proactive approach to matching emerging technology and methods to County needs, the traditional SWOT analysis has been modified to include the identification of **Trends (SWOT-T)**. Trends include technology, issues and practices that could have an impact on County operations in the future.



Goals, Objectives and Initiatives

Board Goals

Goal 1: To maintain and improve the strong financial position of the County

Goal 2: To maintain and enhance communication with citizens, employees, & other stakeholders

Goal 3: To contribute to a healthy physical, economic, and community environment

Goal 4: To continually improve the County's organization and services

TARGET POPULATION	<ul style="list-style-type: none"> • Citizens • County Employees 					
PRIMARY GOALS & OBJECTIVES	<p>Goal 1: Maintain County IT Infrastructure (hardware and software)</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Provide a secure system 2) Ensure voice network availability 3) Ensure data network availability <p>Goal 2: Provide excellent customer service/satisfaction</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Provide thorough and satisfactory services 2) Provide interaction with customers that is courteous, respectful, and friendly 3) Provide timely responses to service requests <p>Goal 3: Improve the level of technical knowledge of County employees in County technologies</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Train all employees about software programs 2) Educate all employees regarding IT related policies 3) Increase awareness of new technologies <p>Goal 4: Improve quality and cost-efficiency of work processes through innovation</p> <p>Objectives:</p> <ol style="list-style-type: none"> 1) Develop and implement new processes to contain cost, improve efficiencies, and increase customer service 2) Review IT staffing needs to ensure staffing ratios meet work-loads 					
ACTIONS/ PROGRAM COMPONENTS	<p>Goal 1: Five Year Technology Plan</p> <p>Goal 2: Customer Service Plan and Customer Surveys</p> <p>Goal 3: Training and Education Program</p> <p>Goal 4: Management Plan</p>					
SELF-REPORTED AND OUTPUT MEASURES	ANNUAL MEASURES	TARGET	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
Goal 1-1: % IT Staff time required to recover from security breaches (Virus, Spyware, Adware, Intrusions)		0%	3.9%	4.7%	5%	5%
Goal 1-2: % of time of unplanned voice network outages		0%	0.18%	0.38%	<1%	<1%
Goal 1-3: % of time of unplanned data network/Server outages		0%	0.14%	0.21%	<1%	<1%
Goal 2-1: % of customers satisfied with IT Help desk services		95%	96.9%	96.51%	95%	95%
Goal 2-1: % of customers satisfied with IT project request services (Triennial survey)		80%	N/A	N/A	80%	N/A
Goal 2-2: % of customers indicating interaction with IT was courteous, respectful, and friendly		95%	97.51%	97.79%	95%	95%
Goal 2-3: % of IT services completed in a timely fashion as defined by industry standards		95%	96.09%	96.69%	95%	95%
Goal 2-3: % of helpdesk calls closed within 24 hours		80%	88%	89%	80%	80%
Goal 3-1: % of employees who report that training improved their ability to perform their job effectively (Triennial survey)		80%	N/A	N/A	80%	N/A
Goal 3-2: % of employees who thoroughly understanding IT policies (Triennial survey)		80%	N/A	N/A	80%	N/A
Goal 3-3: % of employees aware of IT technology capabilities (Triennial survey)		80%	N/A	N/A	80%	N/A
Goal 4-1: # of new processes implemented that result in a positive return on-investment (cost-savings or revenue increase)		2	2	2	2	2
Goal 4-1: # of new processes implemented that result in improved efficiency (time savings)		4	4	4	4	4
Goal 4-1: # of new processes implemented that result in improved customer satisfaction		1	1	1	1	1
Goal 4-2: IT FTEs per County FTEs		N/A	1:50	1:48	<1:40	<1:40
Goal 4-2: IT User Support FTEs per County FTEs		N/A	1:157	1:142	<1:150	<1:150

Goals, Objectives and Initiatives

	Goal 4-2: IT User Support FTEs per IT computer device (i.e. computer, printer, laptop, scanner)	N/A	1:504	1:534	<1:500	<1:500
OUTCOME MEASURES	Goal 4-2: Cost of IT per County FTE	N/A	\$2,453	\$2,666	<\$3,000	<\$3,000
	Goal 4-2: Cost of Helpdesk per number of calls processed	N/A	\$21.320	\$19.86	<\$18/Call	<\$18/Call

Basic IT Strategies

Goal 1: Maintain County IT Infrastructure (hardware and software)

Objectives:

- 1) Provide a secure system
- 2) Ensure voice network availability
- 3) Ensure data network availability

Strategy 1: To avoid obsolescence, manage maintenance costs, and ensure reliable operations through consistent scheduled replacement of hardware.

Strategy 2: To maintain existing systems through maintenance contracts and upgrades provided by the vendor.

Strategy 3: To invest in proven technology based on cost justified requirements.

Strategy 4: To continually evaluate the threat environment and implement effective countermeasures.

Strategy 5: To evaluate new technology in a systematic way and adapt technology which shows a high potential for success in terms of acceptance and Return On Investment (ROI).

Strategy 6: To guide the County's technology investment by maintaining a five year technology plan that supports County goals, identifies key issues, major initiatives and cost estimates based on a continuous process of information gathering, analysis, evaluation and prioritization.

Goal 2: Provide excellent customer service/satisfaction

Objectives:

- 1) Provide thorough and satisfactory services
- 2) Provide interaction with customers that is courteous, respectful, and friendly
- 3) Provide timely responses to service requests

Strategy 1: To deliver support in a way that minimizes disruption to a customer by using tools for remote diagnosis and assistance.

Strategy 2: To minimize the effort needed to obtain assistance when needed and reduce frustration by making the assignment of IT resources to resolve an issue transparent to the requester.

Strategy 3: To expand employee and public self-service capabilities through web applications.

Strategy 4: To develop a technically capable and informed workforce.

Strategy 5: To apply ITIL and other process improvement methods as appropriate to optimize the efficient delivery of IT services.

Goal 3: Improve the level of technical knowledge of County employees in County technologies

Objectives:

- 1) Train all employees about software programs

Basic IT Strategies

- 2) Educate all employees regarding IT related policies
- 3) Increase awareness of new technologies

Strategy 1: To communicate the Technology Plan to County Elected Officials and Department Heads, monitor its progress, and use it as a source for ongoing dialogue regarding County IT investments.

Strategy 2: To participate in and facilitate departmental and enterprise technology planning and decision-making.

Strategy 3: To increase public awareness of GIS products and capabilities.

Strategy 4: To Increase awareness of IT products and capabilities in County departments.

Strategy 5: To provide computer software training services to County employees and use new methods of delivering training that increases convenience for employees.

Goal 4: Improve quality and cost-efficiency of work processes through innovation

Objectives:

- 1) Develop and implement new processes to contain cost, improve efficiencies, and increase customer service
- 2) Review IT staffing needs to ensure staffing ratios meet work-loads

Strategy 1: To leverage Electronic Content Management as an enterprise solution.

Strategy 2: To apply existing products and capabilities to newly identified requirements.

Strategy 3: To move aggressively as practical toward thin client (browser) based applications.

Strategy 4: To improve the current Justice System through refacing into a web accessible application, reengineer the database and add enhancements as practical with funding limitations.

Strategy 5: To replace the Financial System with a more capable system that will allow greater outsourcing of functions from Fiscal Services to Departments, increased automation of manual processes, integration with ECM and expanded functionality to support the Human Resources processes.

Strategy 6: To leverage information in all systems through data exchange and integration.

Technology and Service Rankings

The following list reflects key technology categories and specific technology issues. The current status of each issue is explained and rankings are based on scores provided by the Special Technology Committee, Department Heads and Elected Officials, and IT Staff.

	5	4	3	2	1							
	Poor	Less than Adequate	Borderline	Adequate	Good							
Count	Item	Average Rank	Status	2009 Comments	2009 Status	2010 Comments						
	Infrastructure											
1	Security - Equip	9.038	3	Network vulnerability test completed – no high or critical findings. Identified issues addressed.	2	Protects against major events. Web filtering is planned for 2011.						
2	Servers	7.790	3	Expanded Server and storage capability in Grand Haven to support Disaster Recovery	2	Server infrastructure continues to adapt to rapid growth. Disaster Recovery plan is solid. Further refinement and testing planned for 2011.						
3	Network	7.391	1	Internet Bandwidth increased from 3Mb to 10Mb full duplex	1	No Change.						
4	Courtroom Technology	7.246	4	New Courthouse equipment standardized and installed. Resolving post implementation issues.	2	Upgrades to Hudsonville and Holland in 2010 will standardize across all Courtrooms.						
5	Contingency Capability	7.228	3	Refer to item 2. Ongoing evaluation and improvement.	2	Well documented process for off site replication, backup and emergency. Plan is current. Changes are ongoing as systems change. Testing needs to be expanded.						
6	End User Equipment	6.835	2	Adequate – newer applications are requiring more robust computers. During the past year this has resulted in unplanned upgrades.	2	No Change.						
7	Wireless	6.456	2	New GH Courthouse has wireless coverage of Courtrooms and limited in other areas. Access is currently restricted to essential employees.	2	Continue to expand intrabuilding wireless: CMH complete. Fillmore Admin, Hudsonville and Public Health in process.						
8	Phone System	5.860	3	System was reviewed in 2009 and budgeted for upgrade in 2010.	3	Implementation in process.						
9	Video Conferencing	5.675	5	No Change	5	No Change.						
10	Mobile Technology	5.282	1	Additional laptop and wireless capability.	2	Demand and elimination of PDA's is putting increased pressure on mobile device investment.						
11	Voice/Data Convergence	5.238	5	Integration possible if planned phone system upgrade completed in 2010.	5	Refer to Item 8 Infrastructure Section						
12	Board Room Technology	4.456	1	No Change	2	Plan to review in 2011.						

Technology and Service Rankings

	Applications								
1	Justice System	8.548	5	Large, limited and impacts high percentage of County Departments (Same as 2008)	5	No Change			
2	Web	8.523	1	Ongoing enhancements to system installed in 2005 (Same as 2008)	1	No Change			
3	Imaging	8.396	1	Expanded to HR On-line Application System. Criminal workflow expanded to Holland DC. Some issues with Workflow licensing limits.	1	Enhancements using existing capabilities continue to streamline processes and connect with external agencies: Holland PD, DHS.			
4	Financial System	7.507	4	Requirements being evaluated for a new system this year. Effort put on hold.	4	ERP planning underway with tentative implementation in 2011 & 2012			
5	Court/Prosecutor Scheduling	7.253	5	Currently part of Justice System (Same as 2008).	5	No Change.			
6	Intranet	7.215	4	No Change. Superseded by other priorities.	4	No Change.			
7	Food Inspections	7.178	2	Would like to replace. But adequate.	2	No Change.			
8	Human Resources	7.016	5	Financial System supports but has not been used due to limitations. (Same as 2008) Some automation of workflow through web and Lotus Notes.	5	No Change. Refer to Item 4 Applications Section.			
9	Collections	6.908	5	Justice System records Judgements, not payments. Access Database supports Clerk's Payment tracking. (Same as 2008)	5	Process for tracking and viewing all Court and Sheriff costs is currently being reviewed.			
10	GIS	6.872	1	Upgraded in 2007-2008. (Same as 2008)	1	No Change.			
11	E-Mail	6.845	2	Re 2008 comments, ref Voice/Data Convergence (Infrastructure Item 11). Need a centralized archive capability.	3	New Phone system approved will provide convergence of Voice/Data . Centralized archiving effort initiated. Mail management is a problem.			
12	Land Records Management	6.750	1	New system installed June 2009	2	Performance issues and ongoing development is requiring reconfiguration and upgrade of hardware and software.			
13	CourtStream	6.494	1	Enhancements completed in 2009.	1	No Change.			
14	Asset Management	6.152	5	Asset Management System scheduled for implementation by end of 2009	3	Initial limited deployment. Rollout delayed.			
15	Field Reporting for Env/Public Health	6.137	5	No capability	5	No Change.			
16	Help Desk Software	6.012	1	Footprints application installed in 2006, continue to refine procedures and add tracking systems	1	No Change.			
17	Performance Management	5.946	5	No Capability other than Help Desk software for IT	3	Improvement in systems will enhance information.			

Technology and Service Rankings

	Applications									
18	CMH	5.757	2	Ongoing enhancements to system installed in 2005	2	Ongoing enhancements to system installed in 2005	2	System reconfiguration and upgrade needed. Federal Meaningful Use requirements.		
19	JIS - Probate Court	5.639	4	Used by Probate Court. State is developing next generation with expected completion in 2011	4	Used by Probate Court. State is developing next generation with expected completion in 2011	4	Plan to blend with new County Justice System		
20	Public Health	5.574	2	System installed April 2009.	2	System installed April 2009.	2	Capabilities being extended. Improvements in EMR needed to meet Federal Health Care guidelines over the next four years.		
21	Property System	4.931	1	BS&A Upgraded (Tax, Assessing, Drains Assessing and Drains Ledger Oct 2009)	1	BS&A Upgraded (Tax, Assessing, Drains Assessing and Drains Ledger Oct 2009)	2	Delinquent Tax upgraded in 2010. Performance issues may require server reconfigurations.		
	Services									
1	Security - Service	8.569	2	Ongoing investment needed	2	Ongoing investment needed	2	Network Security Test complete. Plan Web Filtering in 2011.		
2	IT Staff Technical Training	8.173	2	Ongoing need to keep staff current	2	Ongoing need to keep staff current	2	New software development & support skills.		
3	Cost Containment	7.868	3	Software Costs are escalating. With each new system the costs will increase and increases exceed CPI. Consolidation where possible.	3	Software Costs are escalating. With each new system the costs will increase and increases exceed CPI. Consolidation where possible.	3	No Change.		
4	IT Staff Resources	7.361	2	Demand will and should exceed capacity	2	Demand will and should exceed capacity	3	Demand growing. Use Consultants & Contract Svcs		
5	Employee Computer Training	7.284	1	HR & IT Collaboration has been effective.	1	HR & IT Collaboration has been effective.	2	New OS & Apps will require changes in training.		
6	Purchasing/Installing Equipment	7.068	2	Extends over a period of 6 months or more based on other support requirements and staff shortages.	2	Extends over a period of 6 months or more based on other support requirements and staff shortages.	2	No Change.		
7	Custom Application Development	6.746	3	Demand exceeds capacity. Ongoing prioritization without adding resources.	3	Demand exceeds capacity. Ongoing prioritization without adding resources.	3	ERP System with limited or no customization. More End User tools for reporting and analysis.		
8	IT Governance	6.636	2	IT Oversight, considers IT a strategic asset, acceptable policies and procedures	2	IT Oversight, considers IT a strategic asset, acceptable policies and procedures	2	No Change.		
9	Help Desk	6.618	2	Centralization of support call handling, continue to shift a broader range of support calls to Help Desk	2	Centralization of support call handling, continue to shift a broader range of support calls to Help Desk	2	Need automated software and patch deployment.		
10	Law Enforcement Specific Support	6.568	4	Dedicated resource for the Sheriff similar to that provided to Public and Mental Health	4	Dedicated resource for the Sheriff similar to that provided to Public and Mental Health	4	No Change.		
11	Hosting for Local Units	6.409	3	Bandwidth of Internet increased from 3Mb to 10Mb. GIS added one partner. One LU hosting for online payments.	3	Bandwidth of Internet increased from 3Mb to 10Mb. GIS added one partner. One LU hosting for online payments.	3	GIS added one partner. First LU hosted for Enterprise Content Management (ECM).		
12	User Services	6.133	2	On site support, continue to shift a broader range of support issues to User Services staff	2	On site support, continue to shift a broader range of support issues to User Services staff	2	No Change. Refer to Services Item 9.		
13	Contracted Support	5.605	2	Support specialized needs, vendor supplied systems resources that don't require staff increases.	2	Support specialized needs, vendor supplied systems resources that don't require staff increases.	2	Challenges in coordinating service and obtaining complete and satisfactory performance.		

Item	Average Rank	Estimated Minimal Investment	Estimated Maximum Investment	Estimated Annual Cost	2009	2010	2011	2012	2013
Security - Infrastructure	9.038	\$50,400	\$199,700		\$7,000	\$52,000	\$20,000	\$700	\$50,000
Actions: 2009 Replaced Firewalls. 2011 Web Filtering.									
Justice System	8.548	\$500,000	\$3,000,000		\$5,106	\$0	\$300,000	\$300,000	\$300,000
Actions: 2009 Initiated Process Review. 2010 Functional Specs & Development									
Imaging	8.396	\$194,600		\$25,600	\$67,000	\$300,000	\$24,000		
Actions: 2009 Expanded capability with existing resources. 2011 Adding Licensing									
Web	8.523				\$235,000	\$242,050	\$234,000	\$249,312	\$249,312
Actions: Extended Contract through August 2010									
Servers	7.790		\$368,209		\$47,944	\$165,143	\$93,514	\$42,578	\$19,030
Actions: Additional VM Servers & SAN									
Courtroom Technology	7.246	\$400,000	\$1,300,000		\$500,000	\$20,000			
Actions: New Courthouse									
Food Inspections	7.178	\$0	\$26,000			\$26,000			
Court/Prosecutor Scheduling	7.253	\$200,000	\$400,000						
Actions: Costs will become part of the Justice System - Costs added to that effort									
Network	7.391								
Contingency Capability	7.228	\$20,000	\$100,000		\$50,000				
Actions: Additional Storage and Memory to existing VM's and relocated to GH									
Collections	6.908	\$75,000	\$150,000						
Law Enforcement Specific Support	6.568	\$75,000	\$96,000	\$85,500					
Hosting for Local Units	6.409			(\$5,000)			(\$17,600)	(\$18,000)	(\$18,000)
Actions: Ongoing identification of collaboration and cost sharing opportunities using web site and Imaging									
Land Records Management	6.750	\$300,000	\$500,000	\$53,020	\$500,000	\$53,020	\$53,020	\$133,000	\$53,020
Actions: New Land Management System Installed June 2009, Pay over three years.									
E-Mail	6.845	\$100,000	\$200,000		\$299,725	\$175,955	\$155,421	\$100,000	

Item	Average Rank	Estimated Minimal Investment	Estimated Maximum Investment	Estimated Annual Cost	2009	2010	2011	2012	2013
End User Equipment	6.835		\$2,161,322		\$450,000	\$614,073	\$482,000	\$228,034	\$353,800
Actions: Replaced Equipment per recommendations									
CourtStream	6.494	\$75,000	\$1,000,000	\$35,000	\$425,000	\$439,200			
Actions: No major investments planned at this time.									
Wireless	6.456	TBD			\$500,000	\$90,000			
Actions: 2009 New Courthouse, 2010: CMH, Fillmore Admin, Hudsonville Courts									
Asset Management	6.152	\$12,000	\$25,000		\$22,900	\$41,000			
Actions: Module purchased, installed.									
Financial & HR System	7.507	\$600,000		\$50,000		\$600,000	\$750,000		
Field Reporting for Env/PH	6.137	\$50,000	\$100,000						
Phone System	5.860	TBD			TBD	\$26,000	\$58,000	\$58,000	\$58,000
Actions: In process to Upgd total Cost \$580,000									
Video Conferencing	5.675	\$40,000	\$300,000						
JIS - Probate Court	5.639	\$200,000	\$500,000						
Public Health	5.574	\$200,000	\$400,000	\$49,000					
Mobile Technology	5.282			\$126,000	\$127,536	\$129,072	\$130,608	\$132,144	
Property System & Other(BS&A)	4.931	\$148,000	\$225,000	\$42,000		\$178,000	\$78,000	\$45,000	\$42,000
Actions: Contract approved May 31, 2009. Funded ROD Tech & Treas Del Fd,									
Board Room Technology	4.456	TBD			\$34,544	\$64,482	\$43,776	\$40,496	\$40,496
GIS Ortho Layer Update		\$120,000	\$170,000			No Action	TBD		
		\$3,385,000	\$11,321,231	\$408,100	\$1,270,354	\$1,446,537	\$1,517,319	\$1,216,264	\$1,297,658

- **Contract discount 25% for Tax, Delinquent Tax, Assessing; 75% for Drains. Additional 20% discount for early contract. Projected costs include an 18% annual maintenance cost based on full product price. Payment over three years. In 2009, the Assessing, Tax, Drains Assessing and Drains Ledger systems were implemented. Delinquent Tax was completed in 2010.**

Appendix E: Project Chart

ID	Task Name	Act. Start	Act. Finish	% Comp.	Phys. % Comp.	2006	2007	2008	2009	2010	2011
0	Strategic Plan Timeline	Wed 2/1/06	NA	62%	0%						
1	Improve Service Delivery (Goal 1)	Mon 2/2/09	Tue 6/30/09	100%	0%						
2	Enhance Help Desk Capabilities	Mon 2/2/09	Tue 6/30/09	100%	0%						
3	Implement Automated Asset Management	Mon 2/2/09	Tue 6/30/09	100%	0%						
4	Develop Cost-Effective, Comprehensive Solutions (Goal 2)	Wed 2/1/06	NA	50%	0%						
5	Implement Word Templates to Replace AFP Requirement	Mon 5/15/06	Mon 10/26/09	100%	0%						
6	Identified software Product to replace AFP and Create/Print	Mon 5/15/06	Mon 9/15/08	100%	0%						
7	AFP and Create/Print Form conversion process	Tue 10/28/08	Mon 10/26/09	100%	0%						
8	Modify/Replace Justice System	Mon 12/1/08	NA	24%	0%						
9	Department Function/System Review	Mon 12/1/08	Wed 12/31/08	100%	0%						
10	Requirements Gathering, Functional Specification Development	Fri 5/1/09	NA	32%	0%						
11	Programming	Mon 1/4/10	NA	16%	0%						
12	Imaging System	Wed 2/1/06	NA	67%	0%						
13	Justice Document Imaging System Phase 1: ImageSoft Contract	Wed 2/1/06	Fri 10/3/08	100%	0%						
14	Justice Document Imaging System Phase I Evaluation	Mon 10/6/08	Fri 9/4/09	100%	0%						
15	Document Imaging System Phase 2: IT Expansion of Imaging - Hold	NA	NA	0%	0%						
16	Develop Non-Justice Imaging Solutions	Tue 1/1/08	NA	96%	0%						
17	Replace CMH Content Manager with OnBase	Tue 1/1/08	Mon 7/7/08	100%	0%						
18	Park Township Imaging Hosting	Fri 1/4/08	Fri 1/29/10	100%	0%						
19	ROD Land Management System Replacement	Fri 3/21/08	Wed 6/30/10	100%	0%						
20	Configure Imaging for Environmental Health - Hold as of 9/26/2008	Mon 7/28/08	NA	30%	0%						
21	Integrate Imaging with HR's On-line application Process	Mon 6/30/08	Wed 12/31/08	100%	0%						
22	Conduct Customer Process/Requirements Reviews - Ongoing	Wed 1/2/08	NA	46%	0%						
23	Identify Customer Processes Suitable for Automation	Wed 1/2/08	NA	45%	0%						
24	Develop Project Deliverables/Agreements	Wed 1/2/08	NA	47%	0%						
25	Coordinate IT/Customer Efforts to Deliver Desired results	Wed 1/2/08	NA	46%	0%						
26	Replace County Financial System	Sun 8/1/10	NA	13%	0%						
27	Provide IT Vision (Goal 3)	Tue 5/16/06	NA	69%	0%						
28	Modify/Replace Justice System	Mon 1/15/07	NA	24%	0%						
29	Develop Migration/Replacement Options	Mon 1/15/07	Wed 2/28/07	100%	0%						
30	Define Alternatives - Est Cost/Benefits	Thu 3/1/07	Thu 5/31/07	100%	0%						
31	Initial Testing/Prototyping - Pilot Project	Fri 2/1/08	Fri 1/30/09	100%	0%						
32	Evaluate Selected Option	Wed 10/1/08	Thu 12/30/10	100%	0%						
33	Document current system - Stopped See Notes	NA	NA	0%	0%						
34	Develop Enhanced Justice System Capabilities - Refer to Task 8	NA	NA	0%	0%						
35	Replace Health Department QS System	Tue 5/16/06	Wed 7/1/09	100%	0%						
36	Evaluate Current System and Requirements	Tue 5/16/06	Tue 5/15/07	100%	0%						
37	Develop Preliminary Estimates/Budget for 2008	Tue 1/2/07	Fri 6/22/07	100%	0%						
38	Conduct RFP Process	Wed 5/16/07	Fri 9/28/07	100%	0%						
39	Purchase/Install/Test Phase	Tue 12/25/07	Fri 2/27/09	100%	0%						
40	Live with New System	Sun 2/1/09	Wed 7/1/09	100%	0%						

Project: Strategic Plan Timeline
Date: Wed 11/10/10

Task:

Progress:

Milestone:

Summary:

Rolled Up Task:

Rolled Up Milestone:

Rolled Up Progress:

Split:

External Tasks:

Project Summary:

Group By Summary:

Deadline:

Appendix E: Project Chart

ID	Task Name	Act. Start	Act. Finish	% Comp.	Phys. % Comp.	2006	2007	2008	2009	2010	2011
41	Provide Flexible IT Capacity	Mon 6/12/06	Fri 7/31/09	100%	0%						
42	Install First SAN	Mon 6/12/06	Fri 6/23/06	100%	0%						
43	Add SAN	Fri 2/27/09	Fri 7/31/09	100%	0%						
44	Replace E-mail Server	Mon 8/6/07	Sat 10/20/07	100%	0%						
45	Develop IT Technology Plan	Fri 7/21/06	Fri 7/21/06	100%	0%						
46	Update IT Technology Plan	Mon 2/5/07	Tue 11/13/07	100%	0%						
47	Implement New Technology	Mon 7/10/06	Thu 9/30/10	100%	0%						
48	Wireless Access within Building (Holland Courthouse) - Test	Mon 7/10/06	Thu 5/31/07	100%	0%						
49	Standard Technology Configuration for New GH Courtrooms	Fri 2/29/08	Tue 9/15/09	100%	0%						
50	Blade Servers - Server Count not sufficient to justify.	Mon 2/11/10	Thu 9/30/10	100%	0%						
51	Develop Plans for Expanded Use of Imaging Beyond Justice Departments	Thu 9/13/07	Wed 1/1/14	100%	0%						
52	Strategic Planning Meeting for Imaging	Thu 9/13/07	Thu 9/13/07	100%	0%						
53	Ongoing Imaging Planning/Expansion - Expand capabilities w/in Justice, No new effort	Fri 9/14/07	Wed 1/1/14	100%	0%						
54	Board Adoption of County Technology Plan	Wed 1/2/08	NA	65%	0%						
55	Update Technology Plan	Wed 1/2/08	Tue 11/11/08	100%	0%						
56	Present Draft to Special Technology Committee	Fri 1/17/08	Thu 3/12/09	100%	0%						
57	Present Final to Special Technology Committee	Wed 11/12/08	Wed 11/12/08	100%	0%						
58	Special Technology Committee Approval/Recommendation	Wed 11/12/08	Wed 11/12/08	100%	0%						
59	Present Technology Master Plan 2008 at Board Work Session	Tue 11/25/08	Tue 11/25/08	100%	0%						
60	Present Final to Planning & Policy Committee	Wed 11/12/08	NA	0%	0%						
61	Planning & Policy Committee Approval/Recommendation	Thu 11/13/08	NA	0%	0%						
62	Present Final to Board of Commissioners	Tue 12/9/08	Tue 12/23/08	100%	0%						
63	Board of Commissioners Approval	Tue 11/25/08	Tue 12/23/08	100%	0%						
64	Annual Update Process 2009	Mon 3/2/09	Tue 11/24/09	100%	0%						
65	Annual Update Process 2010	Mon 2/1/10	Tue 10/26/10	100%	0%						
66	Annual Update Process 2011	NA	NA	0%	0%						
67	Annual Update Process 2012	NA	NA	0%	0%						
68	Maintain a Current, Reliable, Secure and Viable Infrastructure (Goal 4)	Mon 6/19/06	Fri 1/1/10	100%	0%						
69	Consolidate Servers	Mon 6/19/06	Fri 1/1/10	100%	0%						
70	Equalization File Server to County File Server	Mon 6/19/06	Fri 7/28/06	100%	0%						
71	Sword Server to County File Server	Wed 3/19/08	Fri 6/27/08	100%	0%						
72	Server and Storage Virtualization	Thu 1/1/09	Fri 1/1/10	100%	0%						
73	Network Security Test	Thu 11/8/07	Wed 12/19/07	100%	0%						
74	Install Contingency Server	Mon 9/11/06	Fri 12/15/06	100%	0%						
75	Expand Contingency Server Storage	Mon 6/11/07	Fri 8/31/07	100%	0%						
76	Plan and Conduct Moves Related to Fillmore Expansion	Mon 3/24/08	Fri 3/27/09	100%	0%						
77	Plan for New Facility	Wed 1/2/08	Fri 7/31/09	100%	0%						
78	Enhance County Telecommunications	Mon 3/3/08	Thu 8/27/09	100%	0%						
79	Conduct a Telecommunications Review	Fri 3/27/09	Thu 7/16/09	100%	0%						
80	Develop Telecommunications Strategic Plan	Fri 6/5/09	Thu 8/27/09	100%	0%						
81	Develop Budget Submission for 2010 Upgrades	Fri 6/19/09	Thu 7/9/09	100%	0%						

Project: Strategic Plan Timeline
Date: Wed 11/10/10

Task: Summary Rolled Up Progress

Progress: Rolled Up Task

Milestone: Rolled Up Milestone

Project Summary

Group By Summary

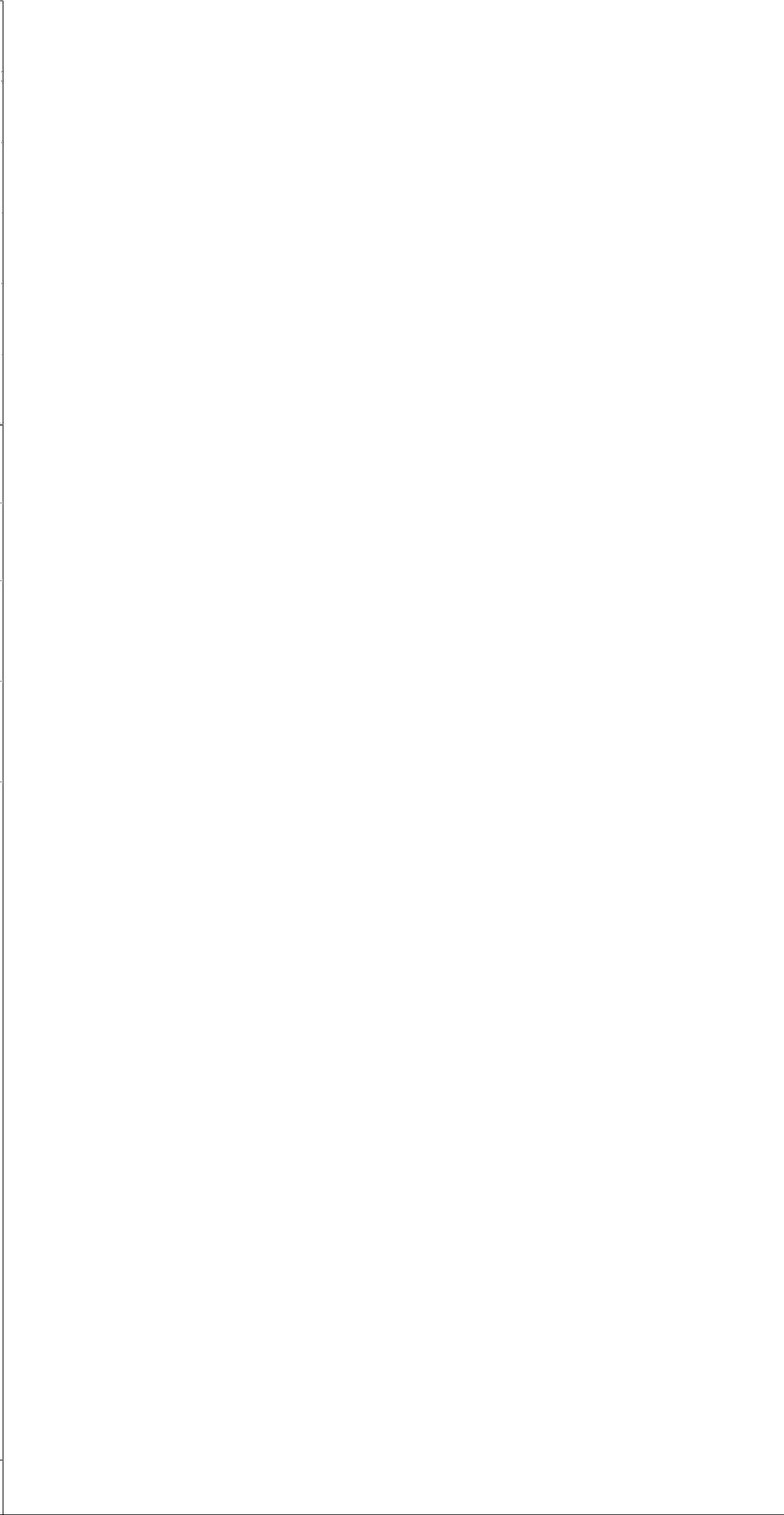
Deadline

Split

External Tasks

Appendix E: Project Chart

ID	Task Name	Act. Start	Act. Finish	% Comp.	Phys. % Comp.	2006	2007	2008	2009	2010	2011
82	Evaluate Potential use of County Land for Communication Tower Leasing	Mon 3/3/08	Thu 5/15/08	100%	0%						
83	Construct Fillmore Street Tower	Thu 5/15/08	Fri 1/30/09	100%	0%						
84	Increase Product Demand (Goal 5)	Mon 1/8/07	NA	71%	0%						
85	Generate New Layers for GIS (Ongoing)	Mon 1/8/07	NA	77%	0%						
86	Color Orthos	Tue 4/1/08	Fri 2/27/09	100%	0%						
87	Market Existing GIS and IT Products (Ongoing)	Mon 4/2/07	NA	75%	0%						
88	Color Orthos Update	NA	NA	0%	0%						



Project: Strategic Plan Timeline
Date: Wed 11/10/10

Task: Summary, Progress, Milestone

Progress: Rolled Up Progress, Split, External Tasks

Milestone: Summary, Rolled Up Task, Rolled Up Milestone

Project Summary, Group By Summary, Deadline