Administrative Office of the Courts
Information Services Division JIS Transition Allocation Update
DECEMBER 31, 2010

JIS Transition Initiatives	ALLOCATED July 1, 2009-December 31, 2009	ALLOCATED January 1, 2010 - June 30, 2010	ALLOCATED July 1, 2010-December 31, 2010	ALLOCATED January 1, 2011 - June 30, 2011	Allocation Change Justification
Organizational Change Management Phase 1					
Develop Organizational Change Strategy	$224,000	$224,000	$224,000	$700	**Completed.**
Implement New Organization Structure	$136,000	$136,000	$136,000	$136,000	**Completed.**
Organizational Change Management Phase 1-Subtotal	**$360,000**	**$360,000**	**$360,000**	**$136,700**	
Capability Improvement Phase I					
Implement Change Management and Communications	$50,000	$350,000	$350,000	$595,000	1) Prior Expenditures - $410,000. 2) Change Request 001 ($85,000) for additional support from Sierra Systems at the direction of the CIO. 3) Possible additional contract work until the Communications Coordinator vacant position is filled ($20,000 x 5 months = $100,000).
Implement IT Governance	$721,000	$721,000	$721,000	$922,100	**Completed.**
Implement Project Management Office (PMO)	$734,000	$734,000	$734,000	$959,000	1) **Implementation Completed.** Signed W.O. - $594,000. 2) Change Request 003 - Added two contracted PM's for additional capacity to manage planned projects ($365,000 = $36,500 x 10 months) 9/1/10 thru 6/30/11.
Implement IT Portfolio Management (ITPM)	$686,000	$686,000	$686,000	$950,000	1) **Implementation Completed.** Signed W.O. - $645,500. 2) Anticipate adding a contract with Computer Associates (CA) to implement their Portfolio Management software tool (Clarity) - ($282,100 including taxes). Estimated to be a 6 month effort. 3) **This effort may cross into the next biennium. May need to request funding for activities in the 11-13 biennium.**
Capability Improvement Phase I-Subtotal	**$2,191,000**	**$2,491,000**	**$2,491,000**	**$3,426,100**	
Capability Improvement Phase II					
Implement Enterprise Architecture Management	$275,000	$275,000	$275,000	$92,500	**Completed.**
Implement Solution Management	$275,000	$125,000	$125,000	$0	AOC Internal Effort led by AOC/ISD IT Solutions Architect.
Implement Relationship Management	$0	$0	$320,000	$0	**Completed.**
Implement IT Service Management-Change, Configure, Release	$0	$0	$225,000	$225,000	1) Not started. Scheduled for April-Sept 2011 (6 month effort). 2) **This effort will cross into the next biennium. Need to request funding for activities in the 11-13 biennium.**
Capability Improvement Phase II-Subtotal	**$550,000**	**$400,000**	**$945,000**	**$317,500**	
Capability Improvement Phase III					
Establish Vendor Management	$100,000	$100,000	$100,000	$100,000	Scheduled to begin in Feb-May 2011 (4 month duration).
Mature Application Development Capability (SDLC)	$0	$0	$160,000	$200,000	1) Scheduled to begin in Jan 2011. Work Order Scoping is Underway. (6 month effort). 2) **This effort may continue into the next biennium. May need to request funding for activities in the 11-13 biennium.**
Establish Enterprise Security	$200,000	$200,000	$200,000	$200,000	1) Scheduled to begin in March 2011 - (4 month effort). 2) **This effort may continue into the next biennium. May need to request funding for activities in the 11-13 biennium.**
Capability Improvement Phase III-Subtotal	**$300,000**	**$300,000**	**$460,000**	**$500,000**	
Capability Improvement Phase IV					

Administrative Office of the Courts
Information Services Division JIS Transition Allocation Update
DECEMBER 31, 2010

Implement IT Service Management- Service Catalog, Incident, Problem Management	$0	$0	$497,000	$550,000	1) Work Order for Service Catalog is underway - $400,000. 2) Work Order for Incident & Problem Management - TBD ($150,000). 6 month effort scheduled to begin in July 2011. 3) **This effort will cross into next biennium. Need to request funding for activities in the 11-13 biennium through Dec 2012.**
Implement Performance Reporting (formerly financial management)	$0	$0	$75,000	$85,000	**Completed.**
Capability Improvement Phase IV-Subtotal	**$0**	**$0**	**$572,000**	**$635,000**	
Capability Improvement Phase V	**$0**	**$0**	**$0**	**$0**	
Master Data Management					
Develop Data Governance Model	$70,000	$70,000	$70,000	$95,000	**Completed.**
Implement Data Quality Program	$240,000	$240,000	$240,000	$310,000	1) Underway. Scheduled to be completed in June 2011. 2) Includes $40,000 for IBM Training scheduled in Jan 2011.
Develop Unified Data Model	$448,000	$298,000	$298,000	$298,000	1) Scoping Effort is underway. Scheduled Dec 2010 - Mar 2011. 2) Development Effort - TBD. Scheduled Feb-Jun 2011. 3) **This effort may cross into the next biennium. May need to request funding for activities in the 11-13 biennium.**
Implement MDM Tool	$0	$0	$900,000	$900,000	**This effort will cross into next biennium. Need to request funding for activities in the 11-13 biennium through Dec 2012.**
Master Data Management-Subtotal	**$758,000**	**$608,000**	**$1,508,000**	**$1,603,000**	
Migrate Data Exchanges	**$0**	**$0**	**$0**	**$0**	
Migrate Web Sites	**$0**	**$0**	**$0**	**$0**	
JIS Applications Refresh					
Conduct Feasibility Study and Transition Planning	$576,000	$576,000	$576,000	$525,700	1) Underway. Signed W.O. - $238,000. **2) This effort may cross into next biennium. May need to request funding for activities in the 11-13 biennium.**
JIS Applications Refresh - Subtotal	**$576,000**	**$576,000**	**$576,000**	**$525,700**	
Organization Change Management Phase II					
Change Management in Support of JIS	$0	$0	$320,000	$320,000	1) Not needed until 11-13 Biennium. **2) Need to request funding for activities in the 11-13 biennium.**
Organization Change Management Phase II-Subtotal	**$0**	**$0**	**$320,000**	**$320,000**	
Ongoing Activities					
Natural To COBOL Conversion	$550,000	$550,000	$550,000	$550,000	1) Planning to conduct a PILOT with MOST Technologies. **2) May need to request funding for activities in the 11-13 biennium.**
SCOMIS DX	$1,600,000	$1,600,000	$1,600,000	$1,600,000	1) This effort is currently being reassessed and a revised plan is being developed. **2) Need to request funding for activities in the 11-13 biennium.**
E-Ticketing stabilization	$225,000	$225,000	$225,000	$0	**Completed.**
Non-allocated Projects	$7,000	$7,000	$7,000	$0	
Ongoing Activities-Subtotal	**$2,382,000**	**$2,382,000**	**$2,382,000**	**$2,150,000**	
Equipment Replacement					
Equipment Replacement - External	$2,700,000	$2,700,000	$2,700,000	$2,700,000	
Equipment Replacement - Internal	$300,000	$300,000	$300,000	$300,000	
Equipment Replacement-Subtotal	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	
TOTAL	$10,117,000	$10,117,000	$12,614,000	$12,614,000	