JIS Transition Initiative Through December 31, 2010	2009-2011 Biennium								
	Estimated Budget-Qrtr. To	Actual Costs Qrtr. Ending	Actual Costs Qrtr. Ending	Actual Costs Qrtr. Ending	Actual Costs Qrtr. Ending	Total Expenditures and	Variance Through 12/31/10	Estimated Remaining Budget	Notes
1. Organizational Change Management Phase 1									
1.1 Develop Organizational Change Strategy	$700	$626	$0	$0	$0	$626	$74	$74	
1.2 Implement New Organization Structure	$136,000	$136,000	$0	$0	$0	$136,000	$0	$0	
2. Capability Improvement Phase I									
2.1 Implement Change Management and Communications	$495,000	$220,000	$190,000	$0	$0	$410,000	$85,000	$185,000	
2.2 Implement IT Governance	$922,100	$542,213	$94,875	$35,000	$250,000	$922,088	$12	$12	
2.3 Implement Project Management Office (PMO)	$849,500	$510,500	$0	$29,500	$45,500	$585,500	$264,000	$373,500	
2.4 Implement IT Portfolio Management (ITPM)	$645,500	$639,452	$0	$0	$65,000	$704,452	($58,952)	$245,548	Some funds will need to be reallocated to 11-13.
3. Capability Improvement Phase II									
3.1 Implement Enterprise Architecture Management	$92,500	$72,000	$20,200	$0	$0	$92,200	$300	$300	
3.2 Implement Solution Management	$0	$0	$0	$0	$0	$0	$0	$0	
3.3 Implement Relationship Management	$0	$0	$0	$0	$0	$0	$0	$0	
3.4 Implement IT Service Management	$0	$0	$0	$0	$0	$0	$0	$225,000	Some funds will need to be reallocated to 11-13.
4. Capability Improvement Phase III									
4.1 Establish Vendor Management	$0	$0	$0	$0	$0	$0	$0	$100,000	
4.2 Mature Application Development Capability	$65,000	$0	$0	$0	$0	$0	$65,000	$200,000	
4.3 Establish Enterprise Security	$0	$0	$0	$0	$0	$0	$0	$200,000	
5. Capability Improvement Phase IV									
5.1 Implement IT Service Management	$350,000	$0	$0	$0	$0	$0	$350,000	$550,000	$150,000 needs to be reallocated into 11-13 biennium.
5.2 Implement ~~Financial Management~~ Performance Reporting	$85,000	$0	$0	$0	$0	$0	$85,000	$85,000	
6. Capability Improvement Phase V									
6.1 Establish Custom Development Capabilities	$0	$0	$0	$0	$0	$0	$0	$0	
7. Master Data Management									
7.1 Develop Data Governance Model	$95,000	$0	$0	$0	$0	$0	$95,000	$95,000	
7.2 Implement Data Quality Program	$40,000	$0	$0	$0	$0	$0	$40,000	$310,000	
7.3 Develop Unified Data Model	$0	$0	$0	$0	$0	$0	$0	$298,000	
7.4 Implement MDM Tool	$100,000	$0	$0	$0	$0	$0	$100,000	$900,000	Some funds will need to be reallocated to 11-13.
7.5 Optimize Data Warehouse	$0	$0	$0	$0	$0	$0	$0	$0	
8. Migrate Data Exchanges									
8.1 Develop Data Exchange Migration Strategy	$0	$0	$0	$0	$0	$0	$0	$0	
8.2 Develop File Based Exchanges	$0	$0	$0	$0	$0	$0	$0	$0	
8.3 Develop Transactional Transfers	$0	$0	$0	$0	$0	$0	$0	$0	
8.4 Migrate Exchanges Including JIS Link	$0	$0	$0	$0	$0	$0	$0	$0	
9. Migrate Web Sites									
9.1 Develop Migration Strategy	$0	$0	$0	$0	$0	$0	$0	$0	
9.2 Redirect Web Application Data Source	$0	$0	$0	$0	$0	$0	$0	$0	
10. JIS Applications Refresh									
10.1 Conduct Feasibility Study and Transition Planning	$425,700	$120	$0	$0	$288	$408	$425,292	$525,292	Phase 1 Total is $135,000 (Feasibility Study) Phase 2 Total is $100,000 (RFP Procurement)
10.2 Purchase, Configure and Deploy COTS Application 1	$0	$0	$0	$0	$0	$0	$0	$0	
10.3 Purchase, Configure and Deploy COTS Application 2	$0	$0	$0	$0	$0	$0	$0	$0	
10.4 Purchase, Configure and Deploy COTS Application 3	$0	$0	$0	$0	$0	$0	$0	$0	
10.5 Design, Develop and Deploy Custom Application 1	$0	$0	$0	$0	$0	$0	$0	$0	
10.6 Design, Develop and Deploy Custom Application 2	$0	$0	$0	$0	$0	$0	$0	$0	
11. Organization Change Management Phase II									

JIS Transition Initiative Through December 31, 2010	2009-2011 Biennium								
	Estimated Budget-Qrtr. To	Actual Costs Qrtr. Ending	Actual Costs Qrtr. Ending	Actual Costs Qrtr. Ending	Actual Costs Qrtr. Ending	Total Expenditures and	Variance Through 12/31/10	Estimated Remaining Budget	Notes
11.1 Change Management in Support of JIS	$320,000	$0	$0	$0	$0	$0	$320,000	$320,000	$320,000 needs to be reallocated into 11-13 biennium.
12. Ongoing Activities									
12.1 Natural To COBOL Conversion	$0	$68,898	$0	$0	$0	$68,898	($68,898)	$481,102	Some funds will need to be reallocated to 11-13.
12.2 SCOMIS DX	$1,048,000	$1,645,729	($143,808)	$0	$95,261	$1,597,182	($549,182)	$2,818	An ***additional*** $418,000 needs to be reallocated to the 11-13 biennium.
12.3 Eticketing stabilization	$0	$0	$3,228	$0	$0	$3,228	($3,228)	($3,228)	
12.3 Parking Module enhancements	$0	$0	$0	$0	$0	$0	$0	$0	
12.4 Non-allocated Projects	$0	$0	$0	$0	$0	$0	$0	$0	
13. Equipment Replacement									
13.1 Equipment Replacement - External	$2,655,877	$591,848	$44,188	$190,065	$1,429,776	$2,255,877	$400,000	$444,123	
13.2 Equipment Replacement - Internal	$283,183	$76,757	$0	$111,270	$15,156	$203,183	$80,000	$96,817	
Total	**$8,609,060**	**$4,504,143**	**$208,683**	**$365,835**	**$1,900,981**	**$6,979,642**	**$1,629,418**	**$5,634,358**	