# Washington State Administrative Office of the Courts

ISD Transformation

# ISD Monthly Status Report for the Judicial Information System Committee (JISC)

December 2010
(Reporting Period Dec 1st – Dec 31st 2010)

WASHINGTON COURTS
ADMINISTRATIVE OFFICE OF THE COURTS

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## Background

In 2008, the Judicial Information System Committee (JISC) directed the Administrative Office of the Courts (AOC) to modernize and integrate the Judicial Information System. For the 2009-2011 biennium, the Legislature approved funds to fulfill that direction. The budget proviso stipulated that a portion of those funds was for the development of a comprehensive Information Technology (IT) strategy and detailed business and operational plan. This strategy included the development of a fully operational Project Management Office (PMO), the implementation of IT Governance, the establishment of an Enterprise Architecture (EA) Program, the implementation of a Master Data Management (MDM) solution, and a focus on Data Exchanges.

To plan the modernize-and-integrate strategy, AOC contracted with two industry leaders, Ernst & Young and Sierra Systems. The firms performed analysis of the current business problems, the organization's capability and maturity to successfully implement the modernization and integration strategy, and planned a detailed IT strategy to guide the modernization over the next several years.

Upon the completion of an IT strategy and business plan, AOC's Information Services Division (ISD) began implementation of a multi-year operational plan with the launch of five transformation initiatives in September 2009: Project Management Office (PMO), IT Portfolio Management (ITPM), Enterprise Architecture Management (EAM), Information Technology Governance (ITG), and Organizational Change Management (OCM).

In addition to the transformation initiatives, AOC ISD continues to work on other approved priorities including data exchanges, e-ticketing stabilization, equipment replacement, disaster recovery and on-going maintenance and operations of legacy systems.

# JIS Transformation Plan Overview

December 2010

Original Roadmap per IT Strategy June 19 - 2009

Actual

Revised

STATUS KEY ● = active/on track ▲ = Changes w/ Moderate impact ◆ = Significant rework/risk ⊖ = Not active ✔ = Completed

| JIS Transformation Initiatives | Status | | CY09 Q3 | CY09 Q4 | CY10 Q1 | CY10 Q2 | CY10 Q3 | CY10 Q4 | CY11 Q1 | CY11 Q2 | CY11 Q3 | CY11 Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1. 0 Organizational Change Management - Phase I** | | | | | | | | | | | | |
| 1.1 Develop Organizational Change Strategy | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | ✔ | | | | | | | |
| 1.2 Implement New Organization Structure | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | ✔ | | | | | | | |
| **2.0 Capability Improvement – Phase I** | | | | | | | | | | | | |
| 2.1 Implement Change Management & Communications | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| 2.2 Implement IT Governance (ITG) | ● | Planned | | | | | | | | | | |
| | | Actual | | | | | ✔ | | | | | |
| 2.3 Implement Project Management Office (PMO) | ● | Planned | | | | | | | | | | |
| | | Actual | | | | | | ✔ | | | | |
| 2.4 Implement IT Portfolio Management | ● | Planned | | | | | | | | | | |
| | | Actual | | | | | | ✔ | | | | |
| **3.0 Capability Improvement – Phase II** | | | | | | | | | | | | |
| 3.1 Implement Enterprise Architecture Management | ● | Planned | | | | | | | | | | |
| | | Actual | | | | ✔ | | | | | | |
| 3.2 Implement Solution Management | ● | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| 3.3 Implement Relationship Management | ● | Planned | | | | | | | | | | |
| | | Actual | | | | | ✔ | | | | | |
| 3.4 Implement IT Service Management – change, configure, release | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| **4.0 Capability Improvement – Phase III** | | | | | | | | | | | | |
| 4.1 Establish Vendor Management | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| 4.2 Mature Application Development Capability | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| 4.3 Establish Enterprise Security | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| **5.0 Capability Improvement – Phase IV** | | | | | | | | | | | | |
| 5.1 Implement IT Service Management – Service Catalog, Incident, Problem | ● | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| 5.2 Implement Performance Reporting (formally Financial Management Reporting) | ● | Planned | | | | | | | | | | |
| | | Actual | | | | | | ✔ | | | | |
| **6.0 Capability Improvement – Phase V** | | | | | | | | | | | | |
| 6.1 Establish Custom Development Capabilities | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| **7.0 Master Data Management** | | | | | | | | | | | | |
| 7.1 Develop Data Governance Model | ● | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| 7.2 Implement Data Quality Program | ● | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |

Original Roadmap per IT Strategy June 19 - 2009

Actual

Revised

**STATUS KEY** ● = active/on track ▲ = Changes w/ Moderate impact ◆ = Significant rework/risk ⊖ = Not active ✔ = Completed

| Initiatives JIS Transformation | Status | | CY09 Q3 | CY09 Q4 | CY10 Q1 | CY10 Q2 | CY10 Q3 | CY10 Q4 | CY11 Q1 | CY11 Q2 | CY11 Q3 | CY11 Q4 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7.3 Develop Unified Data Model | ● | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| 7.4 Implement MDM Tool | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| 7.5 Optimize Data Warehouse | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| **8.0 Migrate Data Exchanges** | | | | | | | | | | | | |
| 8.1 Develop Migration Strategy | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| 8. 2 Develop File Based Exchanges | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| 8.3 Develop Transactional Transfers | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| 8.4 Migrate Exchanges Including JIS Link | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| **9.0 Migrate Web Sites** | | | | | | | | | | | | |
| 9.1 Develop Migration Strategy | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| 9.2 Redirect Web Application Data Sources | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| **10.0 JIS Application Refresh** | | | | | | | | | | | | |
| 10.1 Superior Court Case Management Feasibility Study | ● | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| 10.2 Purchase, Configure and Deploy Superior Court Case Management | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| **11.0 Organization Change Management – Phase II** | | | | | | | | | | | | |
| 11.1 Change Management in Support of JIS | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| **12.0 Other Projects & Activities** | | | | | | | | | | | | |
| 12.1 Natural to COBOL Conversion | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| 12.2 Superior Court Data Exchange | ◆ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| 12.3 E-ticketing stabilization | ● | Planned | | | | | | | | | | |
| | | Actual | | | | | | ✔ | | | | |
| 12.5 Conduct Market Study – Superior Courts | ● | Planned | | | | | | | | | | |
| | | Actual | | ✔ | | | | | | | | |
| 12.6 Conduct Feasibility Study – Road to Toll Support | ● | Planned | | | | | | | | | | |
| | | Actual | | ✔ | | | | | | | | |
| 12.8 Equipment Replacement – External | ● | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| 12.8 Equipment Replacement – Internal | ● | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |

Original Roadmap per IT Strategy June 19 - 2009

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Other Projects and Activities** | | | | | | | | | | | | |
| ISD – Feasibility Workgroup – Superior Court Adult Risk Assessment | ● | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| ISD- Records Management (RMS) | ● | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| ISD-Knowledge Management | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| ISD-Capability & Maturity Model | ● | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| ISD-Compliance Monitoring | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| ISD-Clarity Implementation | ⊖ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| Vehicle Related Violations (VRV) | ▲ | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |
| ISD – Software Quality Assurance (SQA) | ● | Planned | | | | | | | | | | |
| | | Actual | | | | | | | | | | |

# Summary of Activities

## Major Changes Since Last Report

This section provides a quick summary of initiatives or projects that have begun or been completed during the reporting period. This section also highlights any major changes to the status of an initiative, project, or ISD operational area or staffing that impacts the work, timeline, or budget.

### Initiatives or Projects Started

- None during this reporting period

### Initiatives or Projects Completed

- Initiative 2.4 Implement Portfolio Management
- Initiative 5.2 Implement Performance Reporting
- E-Ticketing Stabilization Project

### Status Changes

- **Approved Project**: **Superior Court Data Exchange Revision**: The project has moved to a "red" status because it is at a major crossroads. The Data Management Steering Committee continues to work with AOC to identify how best to proceed with the project and will present a "re-plan" of the project for JISC approval on January 21st, 2011. .

### Staffing Changes in ISD

- **Jim Campbell, from Infrastructure Services retired from State Service.**

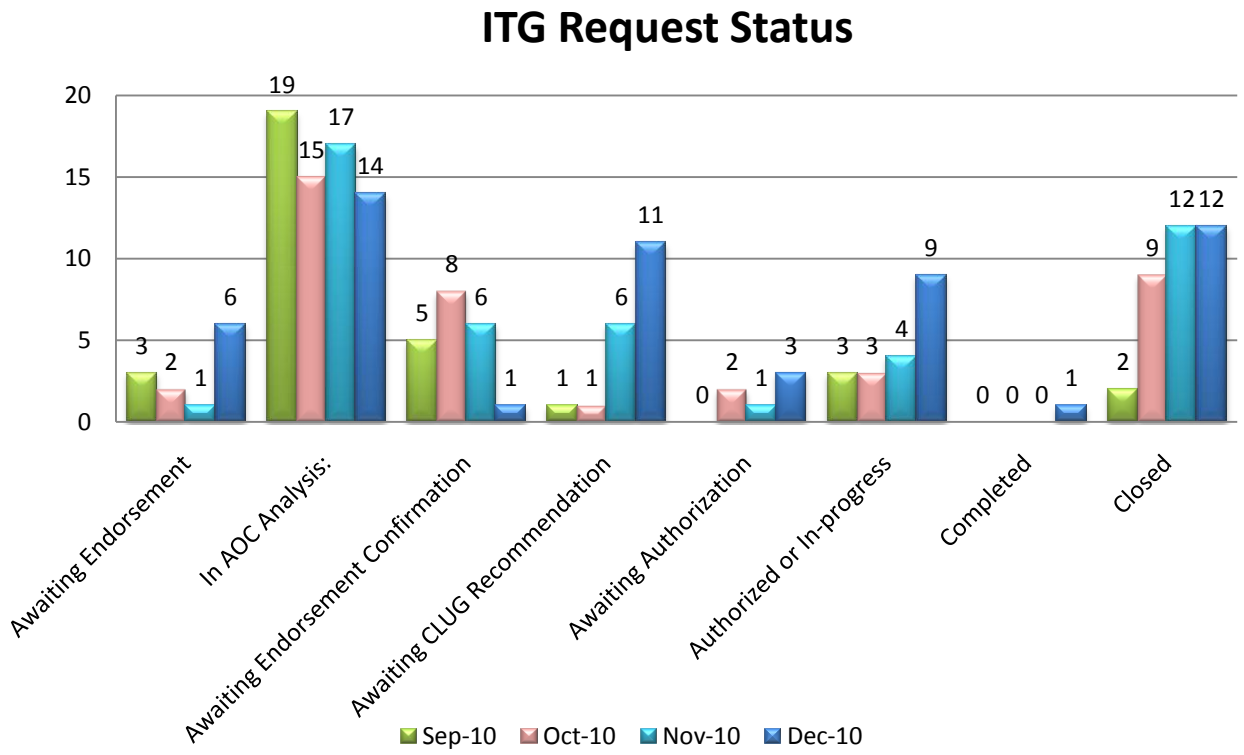
## Staff Recognitions

- **Denise Dzuck** was thanked and recognized for the great administrative support that she provides to the various Project Managers and their projects. Her assistance is excellent and makes a positive difference in their ability to move the projects forward.
- AOC Customer Services recognized the good work done by **Paramjeet Basi** in the Java group for his monitoring of the Sector application and for keeping Customer Services informed of outages.
- Before leaving AOC, Deven Zipp recognized **Tom Sampson, Lori Murphy, Eric Kruger, Sriram Jayarama, Robin Trail, Heather Morford, Elia Zeller, Tim Anderson, and Elaine Evans** for their unique contributions and outstanding work on the Superior Court Management Feasibility Study (SCMFS).
- The IT Portfolio Management Core Project Team was thanked and recognized for their contributions and support of that initiative. The team includes **Vonnie Diseth, Bill Cogswell, Jody Graham, Kumar Yajamanam, Jennifer Creighton, Dennis Longnecker, Kevin Ammons, Kathy Wyer and Craig Wilson.**

## IT Governance Update

IT requests continue to come into the governance process. There are now eight JIS project that are authorized or in-progress, plus one non-JIS project that has been approved under AOC's governance process.

**The chart below demonstrates the volume of requests currently in the IT Governance process for Sept-Dec**




**Completed JIS IT Requests**

**Request ID:** 004 – Change Meretricious Relationship Cause of Action Code/Case Type
**Description:** Create Committed Intimate Relationship cause of action code under case type 3 in SCOMIS and remove Meretricious Relationship cause of action code under case type 2 to comply with Supreme Court decision from 2007.
**CLUG:** Superior Court (pilot) | **Authorized By:** CIO
**Schedule:** Oct 19, 2010 – Jan 1, 2011
***Completed on schedule.***

**Scheduled JIS IT Requests**

**Request ID:** 002 – Superior Court Case Management System Feasibility Study
**Description:** Conduct feasibility study to examine COTS caseflow and calendaring systems, plus LINX, to support acquisition of a system for the state's Superior Courts.
**CLUG:** Superior Court (pilot) | **Authorized By:** JISC
**Schedule:** Nov 1, 2010 – Jun 30, 2011
**Request ID:** 012 – Adult Risk Assessment Feasibility Study
**Description:** Examine the feasibility of using the STRONG assessment tool from Assessments.com for Superior Courts and CLJs.
**CLUG:** Multi-level| **Authorized By:** CIO

**Schedule:** Nov 15, 2010 – Jan 31, 2011

**Request ID:** 019 – Display Judgments (Case Type 9) as Part of Original Case
**Description:** Change the way SCOMIS case types 9s (judgments) are displayed on public case search by making these cases appear as a link under the original case. This was part of the Public Case Search Workgroup report adopted by the JISC.
**CLUG:** Superior Court | **Authorized By:** CIO
**Schedule:** Dec 1, 2010 – Jan 31, 2011

**Request ID:** 022 – Total on CAR Screen When it Echoes Back
**Description:** Changes the behavior of the Create Accounts Receivable screen in JIS.
**CLUG:** Multi-level | **Authorized By:** CIO
**Schedule:** Dec 16, 2010 – Feb 11, 2011

**Request ID:** 023 – For TPSC to Make a Docket Entry
**Description:** Changes JIS so that more details of Time Pay agreements are recorded on the docket.
**CLUG:** CLJ | **Authorized By:** CIO
**Schedule:** Jan 5 – Mar 31, 2011

**Request ID:** 033 – Auto Fill Date for BDK Screen
**Description:** Reduces the number of times dates have to be entered on the Batch Docket screen in JIS.
**CLUG:** CLJ | **Authorized By:** CIO
**Schedule:** Dec 20, 2010 – Mar 31, 2011

**Request ID:** 050 – JRS Windows 7 Compatibility Upgrade
**Description:** Upgrade JRS so that it can be used on PCs with the Windows 7 operating system.
**CLUG:** Multi-level | **Authorized By:** Administrator
**Schedule:** Dec 16, 2010 – Feb 11, 2011

## Authorized JIS IT Requests Pending Scheduling

**Request ID:** 036 – Accounts Payable Put On Hold Make a Docket Entry
**Description:** Change JIS so that a docket entry is automatically made when an accounts payable is put on hold.
**CLUG:** CLJ | **Authorized By:** CIO

## Summary of Activities for December 2010

### Transformation Initiative Summary

| Initiative: 3.2 – Implement Solution Management | |
|---|---|
| ***Activities*** | ***Impact/Value*** |
| ✓ Documents that describe the what, how, and when of the project have been finalized. | These documents help ensure stakeholders understanding of what will be delivered, and the people resources required to complete the project. |
| ✓ Developed details of the Solution Architect role. | Understanding the breadth and depth of the Solution Architect role is key to preparing the "roles and responsibilities", and defining the tools needed for the role. |
| **Initiative: 5.1 – Implement Service Management – Service Catalog, Incident, Response** | |
| ***Activities*** | ***Impact/Value*** |
| ✓ Added the ISD's Service Delivery Manager to the Core Project Team. | Ensures "service delivery" perspective and business focus (e.g., not just I.T.) in the project activities and documents created. |
| **Initiative: 7.1 – Develop Data Governance Model** | |
| ***Activities*** | ***Impact/Value*** |
| ✓ Project close-out interviews completed with all core team members. | Results from Close-Out interview assist in final development of project close-out report and lessons learned. |
| ✓ Final Oversight Processes Workshop Completed | Activity completed as part of final deliverables completion. |
| **Initiative: 7.2 – Implement Data Quality Program** | |
| ***Activities*** | ***Impact/Value*** |
| ✓ Approval request completed for authorization from Vonnie to complete two weeks of IBM MDM training. | Funding resource for IBM training approved, planned and finalized. |
| ✓ Court Case Resolution Data selected for Data cleansing and rules working sessions completed with team with rules defined and process for definitions | Ready to proceed with implementation of rules within MDM toolset and completed the process by which rules should be defined for on-going data cleansing activity. |
| ✓ Change order completed and signed to extend project to end of May timeframe. | Schedule delay, no cost impact. |
| **Initiative: 7.3 – Implement Unified Data Model** | |
| ***Activities*** | ***Impact/Value*** |
| ✓ Project Charter Completed by Sierra and in review by AOC. | A project charter, schedule, and work plan establishes consensus around expectations and resource requirements. This helps the business better understand what will be accomplished, when, and by whom. |
| ✓ Planning Activities Underway | Work progresses to define data domains. |
| **Initiative: ISD – CIO Communications** | |
| ***Activities*** | ***Impact/Value*** |
| ✓ Project Charter under development. | Project Charter creates a common understanding and approval of what the project will produce and how it will produce it. It identifies the responsible parties and the scope of the project. |
| **Initiative: ISD - Capability & Maturity Model (CMM)** | |
| ***Activities*** | ***Impact/Value*** |
| ✓ Project Charter under development. | Project Charter creates a common understanding and approval of what the project will produce and how it will produce it. It identifies the responsible parties and the scope of the project. |

## Approved JIS Projects Summary

*Note that VRV Data Services and e-Ticketing Stabilization have moved from a development project into maintenance and therefore are not being reported under approved projects but are now reported under the ISD operational area; Standards & Policies.*

| JIS Project: Superior Court Data Exchange (SCDX) | |
|---|---|
| ***Activities*** | ***Impact/Value*** |
| ✓ Performed daily technical reviews with technical manager and lead architecture to identify an alternative solution for the SCOMIS Data Exchange to avoid significant software development that is significantly impacting both the project schedule and budget. | Identified an alternative solution that meets the current Docketing requirements and could be completed within the JISC authorized budget and be implemented within 12 months. |
| ✓ Held several meetings with Pierce County team managing the LINX System to discuss approaches on how to interface LINX to the SCOMIS Data Exchange. | Meeting identified the LINX system interface approach and also identified the first (4) services to be implemented that will reduce Pierce County's dual data entry by 30%. |

| JIS Project: Superior Court Management Feasibility Study (SCMFS) | |
|---|---|
| ***Activities*** | ***Impact/Value*** |
| ✓ Conducted Vendor Interviews with Larry Gezelius, Pierce County - Software Development Manager, Delilah George, Skagit County Court Administrator, Judge Larry McKeeman – Snohomish County. Completed | Arranged via Heather Morford. Provides key stakeholder input on, and captures expected results from, the SCMFS through their perspective. MTG facilitates interview. |
| ✓ High Level Cost Estimate document. AOC Project Mgr support/review as needed. SCMFS Project Team Reviewed/Provided Feedback | This document provides a detailed cost breakout and description of the available software vendors products for procurement funding purposes. |
| ✓ Finalized Deliverables Expectations Documents with (DED) MTG (D3- Bus Reqs, D4-Tech Reqs, D-5 Gap Analysis, D-6 Migration Strategy, D-7 Integration Eval, D-8 Feasibility Report, D9-Cost Est Doc). Ready for Signature | Vendor-AOC Project Manager document preparations to present to ESC to review and approve this week. |
| ✓ Scheduled SCMFS Clerk Sessions 4 / 5 January 5 and11 | Facilitates the addition of clerk activities to the business process diagrams & capture associated requirements. |

## Maintenance Projects & Activities Summary

*Note that VRV Data Services and e-Ticketing Stabilization have moved from a development project into maintenance and therefore are not being reported under approved projects but are now reported under the ISD operational area; Standards & Policies.*

| **Maintenance Project: Parking Module Enhancement – VRV Data Services** | |
|---|---|
| ***Activities*** | ***Impact/Value*** |
| ✓ Resolved BizTalk System Administration issue | Risk identified in the support procedures has been mitigated. |
| **Other Activities: Adult Risk Assessment (ARA) Feasibility Workgroup** | |
| ***Activities*** | ***Impact/Value*** |
| ✓ Met with various entities including Thurston County Pretrial Services, Assessments.com, and Robert Barnoski to discuss the STRONG tool and associated costs and processes. | |
| ✓ Started analysis on business impact of implementing STRONG on jurisdictions. The team is developing metrics based on caseload and automation assumptions. | |
| ✓ Developed a draft cost analysis for implementation based on various scenarios. | |
| ✓ Met with various entities including Thurston County Pretrial Services, Assessments.com, and Robert Barnoski to discuss the STRONG tool and associated costs and processes. | |

## Summary for December 2010

### ISD Operational Area Summary

| **Area: Policy & Planning (Associate Director)** | |
|---|---|
| *Includes: Business Relationship Management, Portfolio Management, Governance, Communications and IT Service Delivery* | |
| ***Activities*** | ***Impact/Value*** |
| Governance / IT Service Delivery | |
| ✓ Oversaw first authorization session for five ITG requests that fall under the delegated authority of the Administrator and CIO. | These were the first requests authorized under an established process instead of ad hoc efforts. |
| ✓ Oversaw first ITG scheduling session of the OCB. | The four requests scheduled are the first scheduled under an established process instead of ad hoc efforts. |
| ✓ End –date cause code MER for case type 02 and implement replacement cause code CIR for case type 03. | Approved ITG request number 4. This change will allow these cases to be characterized in a manner and case type which more closely align with their nature. |
| Business Relations | |
| ✓ Prepared for the JISC meeting to review IT Governance requests in January | Providing detailed information to the JISC on IT Governance requests will help inform decision-making |
| ✓ Worked with Court Level User Groups to get meetings held and requests voted on in time for January JISC meeting | Facilitating meetings and helping the court community through the IT Governance process improves service and benefits of the framework |
| ✓ Managed 7 IT requests through the endorsing group and Court Level User Group stages. | Assisting customer groups with their IT requests helps to ensure that customers understand and are able to navigate the IT Governance model and helps to facilitate the outcomes of the process. |
| Portfolio Management | |
| ✓ Attend Clarity Foundations Training I | Process improvement for PMO, ITPM, Resource Mgmt |
| ✓ Met w/ Dexter to build out AOC applications portfolio | Visibility of IT investments & costs |

| **Area: Architecture & Strategy** | |
|---|---|
| *Includes: Enterprise Architecture, Solution Management & Business Analysts* | |
| ***Activities*** | ***Impact/Value*** |
| EA Team | |
| ✓ EA team provided review and feedback for the Feasibility Study and the subsequent Technical Requirements to be included in the anticipated RFP. | The SCMFS Study needs to include the architecture requirements so that solutions acquired will be aligned with the desired future state. |
| ✓ JISC Workgroup on Baseline Services – EA team draft service criteria and facilitated meeting held on January 4th. | The output from the workgroup would impact all of the Washington State judicial system as it would establish the baseline services that would be supported centrally and those that need to be managed locally. The goal is to produce a draft report by the end of January and a final report in March. |
| Solution Management | |
| ✓ SA and BA completed the analysis of ITG 45 (Appellate Court Electronic Filing request). | Analysis was done to include the business aspect. |
| ✓ Solution Management Awareness Workshop – Completed Business Analyst part of the document preparation for the facilitated Solution Management Awareness Workshop held on December 16th. | The workshop provided level-setting of knowledge, understanding of the roles and interactions with the functional areas and provided a road map of the project touch points with other initiatives. The goal is to implement Solution Management by April 2011. |
| Business Analysts | |
| ✓ Legislative Bill Reviews – Business Analysts reviewed and researched 5 proposed bills, attended scheduled meetings, and provided estimated work effort. | Provided needed information for the AOC Fiscal Team to input into Bill Tracker. |
| ✓ The Business Analysis team conducted sessions with the superior court clerks to document the court business processes and gather high level requirements in support of | Documenting the business requirements and process flows for use in the SCFMS feasibility study deliverables |

| | |
|---|---|
| the Superior Court Management Feasibility Study (SCMFS) project. This involved on site visits and conference call meetings | |

## Area: Infrastructure

*Includes: Desktop Unit, Network Unit, Server Unit, Support Unit & System Database Unit*

| ***Activities*** | ***Impact/Value*** |
|---|---|
| ✓ Continue with Equipment Replacement for the Superior Courts and Courts of Limited Jurisdiction.<br>Computer Contracts: All computer contracts have been delivered and entered into JCTS. Have a few outstanding courts waiting to submit their paperwork.<br>Impact Printers T2380 242 printers to be installed 203 printers have been installed and old printers recycled 39 printers remaining to be installed<br>Receipt Printers T88V 194 printers to be installed 166 printers have been installed 28 printers remaining to be installed<br>Line Printers 7 printers to be installed 0 printers have been installed 1 printer has been delivered (Thurston D).7 printers remaining to be installed. | Replace aged (5 year old) equipment with new hardware and operating systems. |
| ✓ | |

## Area: Data Management

*Includes: Database Unit, Development Unit, Data Warehouse Unit*

| ***Activities*** | ***Impact/Value*** |
|---|---|
| Data warehouse Unit | |
| ✓ Continued analysis of Positive Achievement Change Tool (PACT) reporting and working with the Washington Center for Court Research (WSCCR) and Assessments.com to implement the juvenile risk assessment data mart. | The PACT implementation will improve the juvenile departments' ability to choose the most effective diversion programs for juveniles. |
| ° Continue addition of vehicle and e-ticketing information into the Courts of Limited Jurisdiction data mart. | Added at the courts' request, to increase their ability to track e-ticketing cases and analyze the impact of e-ticketing on caseloads. |
| ✓ Released new detention episode, detention reason, and alert data into the Juvenile Referral data mart. | Provides additional reporting capabilities and more information for juvenile departments to track cases. |
| Database Unit | |
| ✓ Completed 2 database design review requests. | The work of the database unit supports the ongoing maintenance and improvement of the courts' applications (JIS, SCOMIS, ACORDS, JABS, e-ticketing, etc.) |
| ✓ Continue PACT report analysis and participate in user acceptance testing of the PACT software. If a test environment is made available by Assessments.com, begin development of reports. Planned implementation is March 2011. | The PACT implementation will improve the juvenile departments' ability to choose the most effective diversion programs for juveniles. |
| Data Management Team | |
| ✓ Continued work on the Data Governance initiative. | Data governance will provide oversight of data as an enterprise asset, resulting in more consistent, timely and quality data. |
| ✓ Continued work on the Data Quality initiative, including completion of the analysis of business rules surrounding superior court case and charge resolution processing. | The data quality implementation will allow analysis on the quality of data, and present means for improving that quality. The immediate benefits will be seen around person and case management, making better data available to judges and administrators to support court decisions such as pre-trial bail/custody decisions. |

## Area: Operations

*Includes: All applications; Web team, Java team, Legacy team and JCS team*

| ***Activities*** | ***Impact/Value*** |
|---|---|
| Applications / Maintenance | |
| ✓ Worked 128 Right Now Incidents (Legacy Team) | Each Right Now incident represents a request from a customer either internal or external; therefore 151 customer requests were attended to in the month. |
| ✓ Completed project to allow PET and RSP names to show on the calendar for cases with a TDR or TRS cause type. | Courts will no longer have to manually enter names for these cases on the calendar. |
| ✓ Added a 'Confidential – Not For Release' message to seven screens in JIS. | Reminds operators that the screen is not available to the public, further protecting sensitive information. |
| ✓ End –date cause code MER for case type 02 and implement replacement cause code CIR for case type 03. | **Completed ITG request number 4**. This change will allow these cases to be characterized in a manner and case type which more closely align with their nature. |
| ✓ In support of collaboration between DOL and AOC for the Public Upload, a location on the AOC public website was created for AOC staff and DOL staff to share an Issues List spreadsheet. | Improved collaboration between the AOC and DOL on issues that impact our agencies. Better communication will reduce problems for the courts and their users. |
| ✓ COA Div 2 eFiling is now available and being used on the public site. It is available to those with RACF ID's. | Adds value to the way in which COA2 Staff, attorneys, and the public do business. Documents electronically filed with the court can be immediately downloaded to the court's document management system. The download is done via a script, so there is no longer any manual intervention between when a document is filed by an attorney and when in ends up in Div 2'S ACORN system. |
| ✓ Added Seattle Municipal Court (SMC) protection orders to the Protection Order List screen in JCS | This allows juvenile court users to see all protection orders related to a juvenile in one consolidated list. |

## Area: Standards & Policies

*Includes: Quality Assurance and Test Group and the Project Management Office (Projects are reported under project section)*

| ***Activities*** | ***Impact/Value*** |
|---|---|
| Quality Assurance and Test Groups | |
| ✓ Completed SQA Framework document and submitted for first review. | The framework will define the model and role of Software Quality Assurance in ISD. This will assist program areas in documenting and defining repeatable processes throughout the development lifecycle |
| Test Team | |
| ✓ Completed VRV performance testing. | Increased product reliability, by identifying and the correction of potential problems prior to applications being moved to the production environment, thus improving service delivery. |
| ✓ Completed testing on 7 projects which included enhancements to existing applications, BOXI reports, and maintenance builds on the JCS, ACORDS and SECTOR applications. | Increased product reliability, by identifying and the correction of potential problems prior to applications being moved to the production environment, thus improving service delivery. |
| ✓ Implementation of QA SharePoint site | The SharePoint site will provide one place where all test team project information can be shared easily. Additionally it provides understanding, accountability and efficiencies while providing standards and best practices in software quality assurance. |

# Detailed Status Reports

## Status Update Key

| | |
|---|---|
| | Green = Progressing as planned. |
| | Yellow = Changes with moderate impact. |
| | Red = Severe changes or significant re-work is necessary. |

# Transformation Initiative Status Reports

# Initiative: 3.2 Implement Solution Management

*JIS Operational Plan: Capability Improvement Phase II*

**Reporting Period 12/01/10 – 12/31/10**

| | |
|---|---|
| **Executive Sponsor(s)**<br>Vonnie Diseth, CIO | **IT Project Manager:**<br>Eric Wuolle. PMP |
| **Business Area Manager:**<br>Kumar Yajamanam, Architecture & Strategy | **Consultant/Contracting Firm:**<br>Sierra Systems Consulting Group |

**Description:** This initiative will define a standard solution lifecycle that can be tailored to ISD-supplied applications and services, and develop processes to support product planning, requirements prioritization and conducting periodic environmental scans for related solutions and technologies; and define a Governance Model that describes the roles and responsibilities to guide solution management while establishing and documenting key interface points with IT Governance, IT Portfolio Management, Solution Management, Security, PMO, Vendor Management, Application Development and Enterprise Architecture.

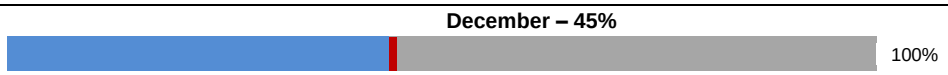
| **Business Drivers** | | | | |
|---|---|---|---|---|
| | Improve Decision Making ☐ | Improve Information Access ☐ | Improve Service or efficiency ☐ | Manage Risks ☐ |
| | Maintain the business ☐ | Manage the costs ☐ | Increase organizational capability ☒ | Regulatory compliance or mandate ☐ |

| **JISC Approved Budget** | **Allocated (thru December 31st 2010)** | **Actual (thru December 31st 2010)** |
|---|---|---|
| | $125,000 | 0 |

| **Current Status** | **Scope** | ● | **Schedule** | ▲ | **Budget** | ● |
|---|---|---|---|---|---|---|

- Project made good progress in December, developing material for review with operating-level staff early in 2011.
- Scope has been finalized. Project initiation documents are being finalized to reflect scope and approach decisions.
- Team resources will have limited availability in January and Feburary due to training sessions

**Progress**




| **Project Phase** | ☐ Initiate | ☐ Planning | ☒ Execute | ☐ Close |
|---|---|---|---|---|

| **Schedule** | | |
|---|---|---|
| | **Planned Start Date:** 01-July, 2010 | **Planned Completion Date:** 30-March, 2011 |
| | **Actual Start Date:** 14-October 2010 | **Actual Completion Date:** |

| Activities Completed | Impact/Value |
|---|---|
| ✓ Documents that describe the what, how, and when of the project have been finalized. | These documents help ensure stakeholders understanding of what will be delivered, and the people resources required to complete the project. |
| ✓ Developed details of the Solution Architect role. | Understanding the breadth and depth of the Solution Architect role is key to preparing the "roles and responsibilities", and defining the tools needed for the role. |

| Activities Planned Next Reporting Period | Impact/Value |
|---|---|
| ° Develop details of the Solution Lifecycle. | Ensures the project team identifies all of the process steps for managing a solution, which they will then document. |
| ° Document the templates and forms required for the various stages of solution management. | This will define further work packages for the team, and also provide guidance to other initiatives, *Implement Rational Tools* and *Mature Application Development.* |

# Initiative: 5.1 Implement IT Service Management –Service Catalog, Incident, Response

*JIS Operational Plan: Capability Improvement Phase IV*

**Reporting Period 12/01/10 – 12/31/10**

| | |
|---|---|
| **Executive Sponsor(s)**<br>Vonnie Diseth, CIO | **IT Project Manager:**<br>Eric Wuolle, PMP |
| **Business Area Manager:**<br>Kumar Yajamanam, Architecture & Strategy | **Consultant/Contracting Firm:**<br>Sierra Systems Consulting Group |

**Description:** The Service Catalog portion of the initiative describes each of the IT services provided by AOC to its customers. The objective of the service catalog is to facilitate communication with AOC customers as the single source of information on all the IT services and the formal service levels associated with each of those services. The catalog includes a description of the service itself, the service level agreement for the service, descriptions of the authorized user and requestor roles, usage costs, and how the service is provided.

**Business Benefit:** The service catalog benefit is a single source for reference for the menu of IT services available for customers that are aligned with the strategic view for AOC and the enterprise business functions. It promotes improved relationships between ISD and its customers by ensuring that service levels are defined and services are managed against those. The service catalog guides all the strategic and operational work in the enterprise.

| **Business Drivers** | | | | |
|---|---|---|---|---|
| | Improve Decision Making ☐ | Improve Information Access ☐ | Improve Service or efficiency ☐ | Manage Risks ☐ |
| | Maintain the business ☐ | Manage the costs ☐ | Increase organizational capability ☒ | Regulatory compliance or mandate ☐ |

| **JISC Approved Budget** | **Allocated (thru December 31st 2010)** | **Actual (thru December 31st 2010)** |
|---|---|---|
| | $ 497,000 | $ 0 |

| **Current Status** | **Scope** | ● | **Schedule** | ▲ | **Budget** | ● |
|---|---|---|---|---|---|---|

Status Update:

- A schedule for resolution of a key scope issue has been agreed (early January 2011).
- Completion of the initial baseline Service Catalog entries is behind schedule, but the project End Date is intact.
- Work on the Requirements work stream is delayed, but will start in early January.
- Work is proceeding well on Deliverable 1.06 – Service Level Process.
- A Change Request to reflect agreed scope changes and overall design of the catalog is expected in January.

**Progress**

| **Project Phase** | ☐ Initiate | ☐ Planning | ☒ **Execute** | ☐ Close |
|---|---|---|---|---|
| **Schedule** | **Planned Start Date:** 01-July, 2010 | | **Planned Completion Date:** 30-March, 2011 | |
| | **Actual Start Date:** September 2010 | | **Actual Completion Date:** | |

| **Activities Completed** | **Impact/Value** |
|---|---|
| ✓ Added the ISD's Service Delivery Manager to the Core Project Team. | Ensures "service delivery" perspective and business focus (e.g., not just I.T.) in the project activities and documents created. |

| **Activities Planned** | **Impact/Value** |
|---|---|
| ° Resolve and finalize the scope issue around Requirements. | Confirms the activities and deliverables to be completed by the project team, documented in a Change Request. |
| ° Complete the initial Service Catalog. | Provides the first version of the Service Catalog, providing a starting point for ISD's use and validation. |

# Initiative: 7.1 Develop Data Governance Model

*JIS Operational Plan: Master Data Management*

**Reporting Period 12/01/10 – 12/31/10**

| | |
|---|---|
| **Executive Sponsor(s)**<br>Vonnie Diseth, CIO | **IT Project Manager:**<br>Wendy Loewen |
| **Business Area Manager:**<br>Standards & Policies Manager (open) | **Consultant/Contracting Firm:**<br>Sierra Systems Consulting Group |

**Description:** Data that is maintained by business applications is viewed as an enterprise asset. In addition to supporting business operations, this data, when consolidated into a data warehouse, is used to support strategic decisions and business process improvements. A Data Governance Model provides the decision-making framework to support the management of data as an enterprise asset and streamlines data domain ownership improves data management strategy and delivery and improves data standards across applications.

**Business Benefit:** The Data Governance model will ensure effective management of data through defined processes, policies, and standards throughout the data life cycle. It will result in improved data management strategy and delivery, streamlined data domain ownership and improved data quality standards across applications.

| **Business Drivers** | | | | |
|---|---|---|---|---|
| Improve Decision Making | X | Improve Information Access | X | Improve Service or efficiency | X | Manage Risks | ☐ |
| Maintain the business | ☐ | Manage the costs | ☐ | Increase organizational capability | X | Regulatory compliance or mandate | ☐ |

| **JISC Approved Budget** | **Allocated (thru December 31st 2010)** | **Actual (thru December 31st 2010)** |
|---|---|---|
| | $ 70,000 | $ 0 |

| **Current Status** | **Scope** | ● | **Schedule** | ▲ | **Budget** | ● |
|---|---|---|---|---|---|---|

Status Notes: Project has continued with schedule flagged as yellow due to a delay in final project completion as noted on the weekly status report. One item in the Sierra work order regarding training for Data Management owners will be deferred until Data Governance implementation commences however a change order is not anticipated and scope remains green. This may be subject to change after some final discussions with Project Prime and sponsor. Progess was adjusted due to a delay with the deliverables having to be re-worked by the contractor Sierra Systems.

**Progress**

| **Phase** | X Initiate | X Planning | ☐ Execute | ☐ Close |
|---|---|---|---|---|

| **Schedule** | | |
|---|---|---|
| | **Planned Start Date:** September 2010 | **Planned Completion Date:** November 2010 |
| | **Actual Start Date:** September 2010 | **Actual Completion** January 2011 |

| **Activities Completed** | **Impact/Value** |
|---|---|
| ✓ Project close-out interviews completed with all core team members. | Results from Close-Out interview assist in final development of project close-out report and lessons learned. |
| ✓ Final Oversight Processes Workshop Completed. | Activity completed as part of final deliverables completion. |
| **Activities Planned** | **Impact/Value** |
| • Complete Detailed Close-Out Interview with Project Manager. | Results from Close-Out interview with the Project Manager assist in final development of a project close-out report and an overall evaluation on potential process improvement. |
| • Circulate Final Deliverables with Project Recommendation Report. | Upon completed review and delivery of remaining project deliverables, a final project recommendations report will be completed. |
| • Complete final presentation to Project Prime. | A final project summation and close-out report. |

# Initiative: 7.2 Implement Data Quality Program

*JIS Operational Plan: Master Data Management*

**Reporting Period 12/01/2010 to 12/31/2010**

| | |
|---|---|
| **Executive Sponsor(s)**<br>Vonnie Diseth, CIO | **IT Project Manager:**<br>Wendy Loewen |
| **Business Area Manager:**<br>Jennifer Creighton, Data Management Manager | **Consultant/Contracting Firm:**<br>Sierra Systems |

**Description:** A Data Quality Program for AOC will ensure effective creation, maintenance and enrichment of data through defined processes, policies and standards throughout the data life cycle. A data quality program results in increased visibility of the quality and integrity of enterprise data.

**Business Benefit:** Data quality management is one component of an overall enterprise Data Management program. It will receive direction, policies and standards, and be subject to oversight from the Data Governance Body. The Data Quality Program must establish data quality requirements, monitor enterprise data quality, correct data quality defects, implement procedures to improve data quality and demonstrate to the Data Governance body how it is achieving its mandated objectives and providing a return on investment.

| **Business Drivers** | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Improve Decision Making | X | Improve Information Access | X | Improve Service or efficiency | X | Manage Risks | X |
| | Maintain the business | X | Manage the costs | ☐ | Increase organizational capability | X | Regulatory compliance or mandate | X |

| **JISC Approved Budget** | **Allocated (thru December 31st 2010)** | **Actual (thru December 31st 2010)** |
|---|---|---|
| | $ 240,000 | $0 |

| **Current Status** | **Scope** | ● | **Schedule** | ▲ | **Budget** | ● |
|---|---|---|---|---|---|---|

Status Notes: Project schedule is re-baselined based on completed and signed change order to extend the project completion

**Progress**

**December - 20%**

| **Phase** | ☐ Initiate | X Planning | ☐ Execute | ☐ Close |
|---|---|---|---|---|

| **Schedule** | | |
|---|---|---|
| | **Planned Start Date:** October 2010 | **Planned Completion Date:** May 2011 |
| | **Actual Start Date:** October 2010 | **Actual Completion** |

| **Activities Completed** | **Impact/Value** |
|---|---|
| ✓ Approval request completed for authorization from Vonnie to complete two weeks of IBM MDM training. | Funding resource for IBM training approved, planned and finalized. |
| ✓ Court Case Resolution Data selected for Data cleansing and rules working sessions completed with team with rules defined and process for definitions. | Ready to proceed with implementation of rules within MDM toolset and completed the process by which rules should be defined for on-going data cleansing activity. |
| ✓ Change order completed and signed to extend project to end of May timeframe. | Schedule delay, no cost impact. |
| **Activities Planned** | **Impact/Value** |
| ° Complete training on two IBM MDM tools; Information Analyzer and Quality Stage for key ISD resources. | Completion of training activity will provide key resources with the knowledge to determine whether the Data Quality initiative needs additional subject matter experts. |
| ° Sierra to engage a technical resource to assist AOC with rules profiling expertise and assistance in overall environment set-up, best practices. | A technical lead with the capability to lead the team in a more "hands on" approach to implementation will mitigate technical risk. |

# Initiative: 7.3 Implement Unified Data Model

*JIS Operational Plan: Master Data Management*

**Reporting Period 12/01/2010 to 12/31/2010**

| | |
|---|---|
| **Executive Sponsor(s)**<br>Vonnie Diseth, CIO | **IT Project Manager:**<br>Wendy Loewen |
| **Business Area Manager:**<br>Jennifer Creighton, Data Management Manager | **Consultant/Contracting Firm:**<br>Sierra Systems |

**Description:** The Unified Data Model will define a single, common and consistent structure of court data and its agreed meaning and relationships. It will be created using a structured design approach that identifies subject areas and the associated rules to align with the business needs. Cycle 1 of the UDM initiative, will define the scope and methodology of the overall UDM initiative..

**Business Benefit:** The need for a Unified Data Model (UDM) arises from a fundamental business goal: using data to drive decisions. It is common that data will come from many sources, and if the data from these sources is consistent, there will be good data from which to make decisions.

| **Business Drivers** | | | | |
|---|---|---|---|---|
| Improve Decision Making | X | Improve Information Access | X | Improve Service or efficiency | X | Manage Risks | X |
| Maintain the business | ☐ | Manage the costs | ☐ | Increase organizational capability | X | Regulatory compliance or mandate | X |

| **JISC Approved Budget** | **Allocated (thru December 31st 2010)** | **Actual (thru December 31st 2010)** |
|---|---|---|
| | $ 298,000 | $0 |

| **Current Status** | **Scope** | ● | **Schedule** | ▲ | **Budget** | ● |
|---|---|---|---|---|---|---|

Status Notes: While the original date for completion of the UDM scoping initiative was February 8th, this date has slid by two weeks as project resources are enrolled in two week training activity.

**Progress**

**December - 20%**

| **Phase** | ☐ Initiate | X Planning | ☐ Execute | ☐ Close |
|---|---|---|---|---|

| **Schedule** | | |
|---|---|---|
| | **Planned Start Date:** September 2010 | **Planned Completion Date:** February 2011 |
| | **Actual Start Date:** December 2010 | **Actual Completion** |

| Activities Completed | Impact/Value |
|---|---|
| ✓ Project Charter Completed by Sierra and in review by AOC. | A project charter, schedule, and work plan establishes consensus around expectations and resource requirements. This helps the business better understand what will be accomplished, when, and by whom. |
| ✓ Conduct Project Kick-off. | Activity completed as part of project initiation. |
| ✓ Planning Activities Underway. | Work progresses to define data domains. |

| Activities Planned | Impact/Value |
|---|---|
| ◦ Develop Baseline In-Scope Document for UDM. | Clarification of UDM scope ensures that work performed match expectations, available resources, and capacity to deliver. It also sets the stage for work to be performed in subsequent UDM Cycles. |
| ◦ Develop Baseline In-Scope Document for UDM. | Clarification of UDM scope ensures that work performed match expectations, available resources, and capacity to deliver. It also sets the stage for work to be performed in subsequent UDM Cycles. |

## Initiative: ISD – CIO Communications *JIS Operational Plan: Capability Improvement Phase I*

**Reporting Period 12/01/2010 to 12/31/2010**

| | |
|---|---|
| **Executive Sponsor(s)**<br>Vonnie Diseth, CIO | **IT Project Manager:**<br>Chris Lavin |
| **Business Area Manager:**<br>Bill Cogswell, Associate Director | **Consultant/Contracting Firm:**<br>Sierra Systems |

**Description**:
The purpose is to develop a communications strategy, along with communications messaging and tools that will assist ISD in effectively communicating with staff and our stakeholders about not only the ISD Transformation but other initiatives within the organization, now and in the future.

**Business Benefits**: This initiative is to help build an organization where trust, open communications, and inclusiveness are ingrained behavior and value that is exemplified from the top down. It is intended to create clear and effective messaging to communicate our values to clients, engage in open and transparent communications with staff and other stakeholders, and help shape our organizational culture.

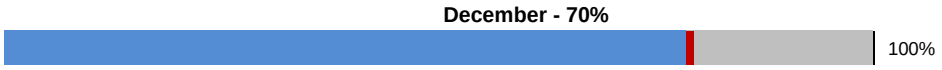
| **Business Drivers** | | | | |
|---|---|---|---|---|
| | Improve Decision Making ☐ | Improve Information Access X | Improve Service or efficiency ☐ | Manage Risks ☐ |
| | Maintain the business ☐ | Manage the costs ☐ | Increase organizational capability X | Regulatory compliance or mandate ☐ |

| **JISC Approved Budget** | **Allocated (thru December 31st 2010)** | **Actual (thru December 31st 2010)** |
|---|---|---|
| | $ 85,000 | $0 |

| **Current Status** | **Scope** | ● | **Schedule** | ● | **Budget** | ● |
|---|---|---|---|---|---|---|

Status Notes: project was revised from ending in December 2010 to ending in March 2011

**Progress**




| **Phase** | X Initiate | X Planning | ☐ Execute | ☐ Close |
|---|---|---|---|---|

| **Schedule** | | |
|---|---|---|
| | **Planned Start Date:** October 2010 | **Planned Completion Date:** March 2011 |
| | **Actual Start Date:** October 2010 | **Actual Completion** |

| **Activities Completed** | **Impact/Value** |
|---|---|
| ✓ ISD Vision statement confirmed | The ISD Vision statement is the starting point for future communications on strategy and planning. |
| ✓ Based on the information from the interviews, work continues on a new Communications Plan | Improving communications for staff and stakeholders ensures the overall success of the transformation effort at AOC. |
| **Activities Planned** | **Impact/Value** |
| ◦ ISD Management team level agreement on behaviors and actions (ISD Management Charter).. | Guides toward development of a strong management and leadership team. Details how ISD LT will work together to achieve goals. |

# Initiative: ISD – Capability & Maturity Model

*JIS Operational Plan: Capability Improvement Phase II*

**Reporting Period 12/01/2010 to 12/31/2010**

| | |
|---|---|
| **Executive Sponsor(s)**<br>Vonnie Diseth, CIO | **IT Project Manager:**<br>Martin Kravik |
| **Business Area Manager:**<br>Standards & Policies Manager (open) | **Contractor/Consultant:**<br>n/a |

**Description:** Implement structured and repeatable processes for measuring the maturity level of ISD relative to the Software Engineering Institute Capability Maturity Model (CMM).

**Business Benefit:** The business benefits of implementing (CMM) are managed processes with a foundation for continuous process improvement based on metrics. Establishing these processes and measurements lead to improved employee satisfaction, the ability to set goals with realistic targets, fostering a proactive culture that uses disciplined processes and gives ISD the structure of fact-based decision making with predictable consistent processes.

| **Business Drivers** | | | | |
|---|---|---|---|---|
| | Improve Decision Making ☐ | Improve Information Access ☐ | Improve Service or efficiency ☐ | Manage Risks ☐ |
| | Maintain the business ☐ | Manage the costs ☐ | Increase organizational capability X | Regulatory compliance or mandate ☐ |

| **JISC Approved Budget** | **Allocated (thru December 31st 2010)** | **Actual (thru December 31st 2010)** |
|---|---|---|
| | (Staffed internally) | (Staffed internally) |

| **Current Status** | **Scope** | ● | **Schedule** | ● | **Budget** | ● |
|---|---|---|---|---|---|---|

Status Notes:

**Progress**

| **Phase** | X Initiate | ☐ Planning | ☐ Execute | ☐ Close |
|---|---|---|---|---|

| **Schedule** | | |
|---|---|---|
| | **Planned Start Date:** October 2010 | **Planned Completion Date:** April 2012 |
| | **Actual Start Date:** October 2010 | **Actual Completion Date:** |

| **Activities Completed** | **Impact/Value** |
|---|---|
| ✓ Project Charter under development. | Project Charter creates a common understanding and approval of what the project will produce and how it will produce it. It identifies the responsible parties and the scope of the project. |
| **Activities Planned** | **Impact/Value** |
| ° Project Charter complete. | |

# Approved Project Status Reports

## Approved Project Status Reports

# Approved Project: Superior Court Data Exchange

**Reporting Period 12/01/2010 to 12/31/2010**

| | |
|---|---|
| **Executive Sponsor(s)**<br>Data Management Steering Committee<br>*Rich Johnson, Chair of Committee* | **IT Project Manager:**<br>Bill Burke |
| **Business Manager:**<br>Standards & Policies Manager (open) | **Consultant/Contracting Firm:**<br>Cayzen |

**Description:** The Superior Court Data Exchange project will build and implement computer services and other infrastructure components to exchange data necessary for creation and maintenance of information in the Judicial Information System (JIS). The project will produce a consistent, defined set of standards and standard technology solutions for sharing data between Judicial Information System (JIS) applications supported by the AOC and its customers (Courts and Justice Partners) to eliminate redundant data entry, improve data accuracy, provide real-time information for decision making and to reduce support costs by a common solution for sharing data.

**Business Benefit**: The Data Exchange will eliminate redundant data entry, improve data accuracy, provide real-time information for decision making and reduce support costs through a common technical solution for sharing data. At the end of Phase I (Detailed Analysis and Design), AOC will have a complete list of business requirements driven by the customer groups and established a list of services based on these requirements. At the end of Phase II (Implementation), Superior Court data will be available for both query and updates using the nationally recognized NIEM standard and SOA.

| **Business Drivers** | | | | |
|---|---|---|---|---|
| | Improve Decision Making ☐ | Improve Information Access X | Improve Service or efficiency X | Manage Risks ☐ |
| | Maintain the business ☐ | Manage the costs ☐ | Increase organizational capability X | Regulatory compliance or mandate ☐ |

| **JISC Approved Budget** | **Allocated (thru December 31st 2010)** | **Actual (thru December 31st 2010)** |
|---|---|---|
| | $1,600,000 | $ 1,597,182 |

| **Current Status** | **Scope** | ◆ | **Schedule** | ◆ | **Budget** | ◆ |
|---|---|---|---|---|---|---|

*Status Notes:* Based on the original project plan, the project will require an additional 18 – 24 months to complete and will require approximately $1.1M in additional funding above what is currently authorized by the JISC. The project is being re-planned and a revised project plan will be presented to the JISC in January 21st for approval

**Progress**

**November - 21%**

| **Phase** | X Initiate | ☐ Planning | ☐ Execute | ☐ Close |
|---|---|---|---|---|
| **Schedule** | **Planned Start Date:** May 2009 | | **Planned Completion Date:** June 2011 | |
| | **Actual Start Date:** May 2009 | | **Actual Completion Date:** TBD | |

| Activities Completed | Impact/Value |
|---|---|
| ✓ Performed daily technical reviews with technical manager and lead architecture to identify an alternative solution for the SCOMIS Data Exchange to avoid significant software development that is significantly impacting both the project schedule and budget. | Identified an alternative solution that meets the current Docketing requirements and could be completed within the JISC authorized budget and be implemented within 12 months. |
| ✓ Held several meetings with Pierce County team managing the LINX System to discuss approaches on how to interface LINX to the SCOMIS Data Exchange. | Meeting identified the LINX system interface approach and also identified the first (4) services to be implemented that will reduce Pierce County's dual data entry by 30% |

| Activities Planned | Impact/Value |
|---|---|
| ° Continue reviews of technical architecture and potential solutions. | Identified an alternative solution that meets the current Docketing requirements and could be completed within the JISC authorized budget and be implemented within 12 months. |

| | |
|---|---|
| ° Present the revised plan on 01/21/11 to JISC. | Obtain JISC approval of the revised plan. |

## Approved Project: Superior Court Case Management Feasibility Study

**Reporting Period 12/01/2010 to 12/31/2010**

| | |
|---|---|
| **Executive Sponsor(s)**<br>Superior Court Judges Association (SCJA)<br>*Judge Steve Warning, President of Association*<br>Washington State Association of County Clerks (WSACC)<br>*Kevin Stock, President of Association*<br>Association of Washington Superior Court Administrators (AWSCA)<br>*Delilah George, President of Association* | **IT Project Manager:**<br>Kate Kruller, PMP<br>**Consultant/Contracting Firm:**<br>MTG (Management Technology Group)<br>**Business Manager**<br>Standards & Policies Manager (open) |

**Description:** The Superior Court Case Flow & Calendaring Feasibility Study (SCMFS) is intended to provide the research and analysis needed to make informed decisions on which software applications would meet the business needs of the Superior Courts for managing case flow and calendaring functions in support of judicial decision making and scheduling.

**Business Benefits:** A feasibility study of the available software vendors and how their products align with customer business needs will allow the courts and JISC to make informed decisions on which software applications would meet the business needs of the Superior Courts for managing case flow and calendaring functions in support of judicial decision making and scheduling.

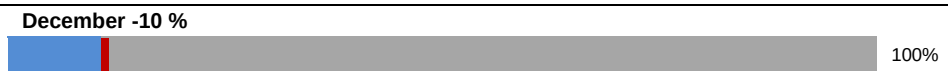
| **Business Drivers** | | | | |
|---|---|---|---|---|
| | Improve Decision Making **X** | Improve Information Access ☐ | Improve Service or efficiency **X** | Manage Risks ☐ |
| | Maintain the business ☐ | Manage the costs ☐ | Increase organizational capability ☐ | Regulatory compliance or mandate ☐ |

| **JISC Approved Budget** | **Allocated (thru December 31st 2010)** | **Actual (thru December 31st 2010)** |
|---|---|---|
| | $ 0.00 *(Note JISC approved $250,000)* | $ 0.00 |

| **Current Status** | **Scope** | ● | **Schedule** | ● | **Budget** | ● |
|---|---|---|---|---|---|---|

Status Notes: Vendor (MTG Management Consulting) contracted deliverables complete through December. AOC leadership buy-off on Initiating Documents (Charter, Work Plan and Schedule), plus six signed agreements on on upcoming project deliverables, called Deliverable Expecation Documents (DEDs). The High-Level Cost Estimate has been reviewed by the AOC. ESC and JISC will see it in their next meetings. MTG has approved RFI questions to circulate with COTS vendors.

**Progress**




| **Project Phase** | ☐ Initiate | **X** Planning | ☐ Execute | ☐ Close |
|---|---|---|---|---|

| **Schedule** | | |
|---|---|---|
| | **Planned Start Date:** April /2010 | **Planned Completion Date:** June 2011 |
| | **Actual Start Date:** June 2010 | **Actual Completion Date:** |

| Activities Completed | Impact/Value |
|---|---|
| ✓ Conducted Vendor Interviews with Larry Gezelius, Pierce County - Software Development Manager, Delilah George, Skagit County Court Administrator, Judge Larry McKeeman – Snohomish County. Completed. | Arranged via Heather Morford. Provides key stakeholder input on, and captures expected results from, the SCMFS through their perspective. MTG facilitates interview. |
| ✓ Finalized project initiation documents w/ MTG (D0). Work Plan and Schedule Project Charter Ready for signature. | Project initiation documents include the project charter, work plan, and schedule. These documents allow project progress to be more formally measured. |
| ✓ Finalized Deliverables from MTG (D1- Work Plan, D2-Schedule). Ready for signature | This provides a description of the work to be executed and acceptance criteria. |
| ✓ Reviewed Stage 1 Business Requirements (Baseline for feasibility study)-Clerk Sessions 2 / 3 Review in Progress. | This provides baseline requirements that will be used by the vendor in the feasibility study. The requirements provide the framework against which potential products will be identified and evaluated. |

| | |
|---|---|
| ✓ Stage 1 Technical Requirements (baseline for feasibility study). Transitioned to MTG Consultants. Completed. | This provides baseline requirements that will be used by the vendor in the feasibility study. The requirements provide the framework against which potential products will be identified and evaluated. |
| ✓ Finalized Deliverables Expectations Documents with (DED) MTG (D3- Bus Reqs, D4-Tech Reqs, D-5 Gap Analysis, D-6 Migration Strategy, D-7 Integration Eval, D-8 Feasibility Report, D9-Cost Est Doc). Ready for Signature. | Vendor-AOC Project Manager document preparations to present to ESC to review and approve this week. |
| ✓ Review iterations of Stage 2 Technical Requirements (Refined for RFP) w/ Project Team Technical Members. Review in Progress. | This provides refined requirements that will be used by the vendor in the RFP. |
| ✓ High Level Cost Estimate document. AOC Project Mgr support/review as needed. SCMFS Project Team Reviewed/Provided Feedback | This document provides a detailed cost breakout and description of the available software vendors products for procurement funding purposes. |
| ✓ Scheduled SCMFS Clerk Sessions 4 / 5 January 5 and11. | Facilitates the addition of clerk activities to the business process diagrams & capture associated requirements. |
| **Activities Planned** | **Impact/Value** |
| ° Conduct: SCMFS AOC Sponsor Committee Status Meeting. Prioritize Scope. Prioritize Court Implementation Sequence. Resource LINX – AOC Tech Team meeting. ECD: January 5. | AOC sponsors are included in the project process, as well as project deliverables review and approval cycles. |
| ° Conduct: SCMFS Executive Sponsor Committee Meeting. Address Initiation Documents and DEDs as needed – ECD: January 6. | Executive sponsors across the three superior court customers (Judges, Administrators and Clerks) are included in the project process, as well as project deliverables review and approval cycles. |
| ° Complete: SCMFS Clerk Sessions 4 / 5 on January 5 and11. | Allows full clerk input on clerk activities recorded in the project workflows and business requirement documents. |
| ° Sign: Deliverables Expectations Documents with MTG (D3- Bus Reqs, D4-Tech Reqs, D9-Cost Est Doc). | Vendor-AOC Project Manager document preparations to present to ESC to review and approve this week. |
| ° Sign: Deliverables Expectations Documents with MTG (D1- Work Plan, D2-Schedule). | This provides a description of the work to be executed and acceptance criteria. |
| ° Sign: Finalize Stage 1 – Business Requirements (baseline for feasibility study. Need to transition to MTG Consultants. ECD: January 21. | This provides baseline requirements that will be used by the vendor in the feasibility study. The requirements provide the framework against which potential products will be identified and evaluated. |
| ° Sign: Finalized Deliverables Expectations Documents (DED)with MTG (D3- Bus Reqs, D4-Tech Reqs, D-5 Gap Analysis, D-6 Migration Strategy, D-7 Integration Eval, D-8 Feasibility Report, D9-Cost Est. Doc). | These provide a description of the work to be executed and acceptance criteria. |
| ° Set up: Pierce Co LINX team meeting w/ AOC Techl Team (2-3 Hours) ECD: Jan 2nd/3rd week). | Arranged via AOC sponsors. De mystify and map what it would take to use LINX statewide. Identify resources/ gaps. |
| ° Set up: AOC Technical Team input session w/MTG (1 hour). ASAP. | Arranged via AOC sponsors. Provides key AOC Technical Team stakeholder input on, and captures expected results from, the SCMFS through their perspective. MTG facilitates interview. |
| ° Review: Stage 2-Technical Requirements Work Session (Refined for RFP) Need to transition to MTG Consultants. ECD: January 21. | This provides refined requirements that will be used by the vendor in the RFP. |
| ° MTG Complete: High Level Cost Estimate document. AOC Project Mgr support/review as needed. ECD: January 3. | This document provides a detailed cost breakout and description of the available software vendor's products for procurement funding purposes. |
| ° MTG Continue: Court vendor contacts/meetings, Research County Budget Costs. | Next steps to RFI process and Cost Estimating processes. |

## Maintenance Project Status Reports

# Maintenance Project: Parking Module Enhancement –VRV Data Services

**Reporting Period 12/01/2010 to 12/31/2010**

| | |
|---|---|
| **Executive Sponsor**<br>Data Management Steering Committee<br>*Rich Johnson, Chair of Committee* | **IT Project Manager:**<br>Michael Walsh |
| **Business Area Manager**<br>Standards & Policies Manager (open) | **Consultant/Contracting Firm:**<br>N/A |

**Description:** Vehicle Related Violations (VRV) was designed to automate the input and submittal of parking violations as received by local courts through local enforcement agencies (LEAs). The VRV website provides a service for jurisdictions to get access to the technical information and data needed for them to setup and build data exchanges for use on the jurisdictions side. The AOC has successfully implemented VRV DX solution with Everett Municipal Court and is now preparing to execute the final two planning steps required before making VRV broadly available statewide. The focus of this engagement between CodeSmart Inc. and AOC is to enable VRV Operational Readiness inclusive of performance tuning, infrastructure setup, and transition to ISD Operations for ongoing support and maintenance.

**Business Benefit**: The VRV Operational Readiness Project will prepare a solution for extended pilot use and eventual statewide implementation. The ongoing work will improve performance for the VRV pilot application with the goal of handling anticipated workload and transaction capacity, perform infrastructure cleanup and ensure optimal environment configuration for ongoing support and maintenance. The Customer Website for Data Services is ready for the extended pilot.

| **Business Drivers** | | | | |
|---|---|---|---|---|
| | Improve Decision Making ☐ | Improve Information Access ☐ | Improve Service or efficiency **X** | Manage Risks ☐ |
| | Maintain the business ☐ | Manage the costs ☐ | Increase organizational capability ☐ | Regulatory compliance or mandate ☐ |

| **JISC Approved Budget** | **Allocated (thru December 31st 2010)** | **Actual (thru December 31st 2010)** |
|---|---|---|
| | $ 0.00 | $ 0.00 |

| **Current Status** | **Scope** | ● | **Schedule** | ▲ | **Budget** | ● |
|---|---|---|---|---|---|---|

Status Notes: *The clerks have joined the project as members of the project Executive Sponsor Committee (ESC). The ESC has finalized the project scope and the requirements gathering with subject matter experts is underway.*

**Progress**

| **Project Phase** | ☐ Initiate | ☐ Planning | **X** Execute | ☐ Close |
|---|---|---|---|---|

| **Schedule** | | |
|---|---|---|
| | **Planned Start Date:** March 2010 | **Planned Completion Date:** April 2011 |
| | **Actual Start Date:** March 2010 | **Actual Completion Date:** |

| **Activities Completed** | **Impact/Value** |
|---|---|
| ✓ Resolved BizTalk System Administration issue. | Risk identified in the support procedures has been mitigated. |

| **Activities Planned** | **Impact/Value** |
|---|---|
| ° Review and Approve Execution and Monitoring Deliverables and project closeout deliverables. | Audit and verify that all Execution and Monitoring project deliverables were met and that documents were reviewed and approved in accordance with the Delivery Expectation s Document (DED). |

# Other Activities: Adult Risk Assessment (ARA) Feasibility Workgroup

**Reporting Period 11/01/10 – 11/30/10**

| | |
|---|---|
| **Executive Sponsors**<br>-Superior Court Judges' Association (SCJA)<br>*Judge Warning, President*<br>-District & Municipal Court Judges' Association (DMCJA)<br>*Judge Brown, President* | **IT Facilitator:**<br>Martin Kravik |
| **Business Area Manager**<br>Standards & Policies Manager (open) | **Consultant/Contracting Firm:**<br>n/a |

**Description:** The purpose of the Adult Static Risk Assessment Feasibility Workgroup is to provide an analysis of the feasibility to implement an Adult Risk Assessment tool for statewide use. Superior Courts and Courts of Limited Jurisdictions are interested in implementing a validated, actuarially based risk assessment tool to provide trial courts standardized calculations of adult defendants' risk to commit future violations. Additionally, there is the possibility of developing, in partnership with the Department of Corrections, a broad-based system that leverages the efforts of both agencies.

**Business Benefits:** An Adult Risk Assessment tool would allow judicial officers to receive an assessment score for each defendant that represents a weighted evaluation of defendant attributes such as demographics, criminal history, commitments, and supervision violations. This provides judges a streamlined, consistent, and reliable representation of a defendant's background during the pre-trial process to improve decision making.

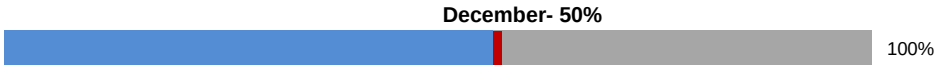
| **Business Drivers** (place x in box) | | | | |
|---|---|---|---|---|
| | Improve Decision Making X | Improve Information Access ☐ | Improve Service or efficiency ☐ | Manage Risks ☐ |
| | Maintain the business ☐ | Manage the costs ☐ | Increase organizational capability ☐ | Regulatory compliance or mandate ☐ |

| **JISC Approved Budget** | **Allocated (thru July 31st 2010)** | **Actual** |
|---|---|---|
| | (Staffed internally) | (Staffed internally) |

| **Current Status** | **Scope** | ● | **Schedule** | ● | **Budget** | ● |
|---|---|---|---|---|---|---|

Status Notes: The Adult Risk Assessment was submitted and started prior to the IT Governance process being in place. The current status of the ARA request in relation to the IT Governance process is that it is now in the Analysis stage.

**Progress**




| **Project Phase** | ☐ Initiate | ☐ Planning | X Execute | ☐ Close |
|---|---|---|---|---|

| **Schedule** | | |
|---|---|---|
| | **Planned Start Date:** November 2010 | **Planned Completion Date:** January 2011 |
| | **Actual Start Date:** November 2010 | **Actual Completion Date:** |

| **Activities Completed** | **Impact/Value** |
|---|---|
| ✓ Met with various entities including Thurston County Pretrial Services, Assessments.com, and Robert Barnoski to discuss the STRONG tool and associated costs and processes. | |
| ✓ Started analysis on business impact of implementing STRONG on jurisdictions. The team is developing metrics based on caseload and automation assumptions. | |
| ✓ Developed a draft cost analysis for implementation based on various scenarios. | |
| ✓ Met with various entities including Thurston County Pretrial Services, Assessments.com, and Robert Barnoski to discuss the STRONG tool and associated costs and processes. | |

| **Activities Planned** | **Impact/Value** |
|---|---|
| ° Meet with Judge Stephen Brown and Judge Scott Ahlf to discuss needs of Courts of Limited Jurisdiction. | |
| ° Talk to King County about their plans regarding pretrial risk assessment. | |

| | |
|---|---|
| ° Deliver first draft of analysis for review. | |

# ISD Operational Area Status Reports

## ISD Operational Area Reports

# Operational Area: Associate Director Group (Policy and Planning)

*Bill Cogswell, ISD Associate Director*

*Includes: Service Delivery Management, IT Governance, Portfolio Management, Business Relations and Communications*

**Description:** The Associate Director group is responsible for providing strategic level functions within ISD. The functions provided by the group include service delivery management, governance, business relations, portfolio management and communications.

| Activities Completed this Reporting Period | Impact/Value |
|---|---|
| **Portfolio Management** | |
| ✓ Attend Clarity Foundations Training I | Process improvement for PMO, ITPM, Resource Mgmt |
| ✓ Met w/ Dexter to build out AOC applications portfolio | Visibility of IT investments & costs |
| ✓ Updated AOC Project Portfolio List for JIS Re-baseline effort | Visibility of IT investments |
| ✓ Update Resource Utilization Plan | OCB Project/Resource Scheduling |
| ✓ Update Performance Measure data back 6 mos. & establish benchmarks. | Measure performance against benchmark |
| ✓ Attend Clarity Foundations Training I | Process improvement for PMO, ITPM, Resource Mgmt |
| ✓ Met w/ Dexter to build out AOC applications portfolio | Visibility of IT investments & costs |
| ✓ Updated AOC Project Portfolio List for JIS Re-baseline effort | Visibility of IT investments |
| ✓ Update Resource Utilization Plan | OCB Project/Resource Scheduling |
| **Service Delivery Management and Governance** | |
| ✓ End –date cause code MER for case type 02 and implement replacement cause code CIR for case type 03. | Approved ITG request number 4. This change will allow these cases to be characterized in a manner and case type which more closely align with their nature. |
| ✓ Oversaw first authorization session for five ITG requests that fall under the delegated authority of the Administrator and CIO. | These were the first requests authorized under an established process instead of ad hoc efforts. |
| ✓ Oversaw first ITG scheduling session of the OCB. | The four requests scheduled are the first scheduled under an established process instead of ad hoc efforts. |
| ✓ End –date cause code MER for case type 02 and implement replacement cause code CIR for case type 03. | Approved ITG request number 4. This change will allow these cases to be characterized in a manner and case type which more closely align with their nature. |
| ✓ Oversaw first authorization session for five ITG requests that fall under the delegated authority of the Administrator and CIO. | These were the first requests authorized under an established process instead of ad hoc efforts. |
| ✓ Oversaw first ITG scheduling session of the OCB. | The four requests scheduled are the first scheduled under an established process instead of ad hoc efforts. |
| ✓ End –date cause code MER for case type 02 and implement replacement cause code CIR for case type 03. | Approved ITG request number 4. This change will allow these cases to be characterized in a manner and case type which more closely align with their nature. |
| **Business Relations** | |
| ✓ Prepared for the JISC meeting to review IT Governance requests in January. | Providing detailed information to the JISC on IT Governance requests will help inform decision-making |
| ✓ Worked with Court Level User Groups to get meetings held and requests voted on in time for January JISC meeting. | Facilitating meetings and helping the court community through the IT Governance process improves service and benefits of the framework |
| ✓ Managed 7 IT requests through the endorsing group and Court Level User Group stages. | Assisting customer groups with their IT requests helps to ensure that customers understand and are able to navigate the IT Governance model and helps to facilitate the outcomes of the process. |
| ✓ Produced the ISD Monthly Report to the JISC. | This monthly report details the status of all the transformation initiatives, approved projects and ongoing maintenance efforts of AOC's Information System Division. The report is designed to work with the IT Governance model to provide the JISC and customer |

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|---|---|
| | groups with greater transparency and accountability for IT investment decisions. |
| ✓ Produced the ISD Monthly Activity Rollup for the Supreme Court. | Part of the agencies routine reporting on activities to the Supreme Court. |
| ✓ Continued participation in the ongoing efforts to complete and automate the final steps of the IT Governance framework and website. | Making the IT Governance process as automated as possible will ensure greater efficiency and accountability for IT requests and decision making. |
| ✓ Provided ISD Liaison Reports to Court Associations & Commissions: SCJA, Gender & Justice Commission, AWSCA, WSACC, WAJCA, CMC. | Providing reports to associations on ISD activities and projects that they care about ensures that customer groups are kept up to date with key projects that impact them and that they feel that AOC is transparent and helps to build credibility. |
| ✓ Worked with internal project teams on Superior Court projects to ensure that input from key customer stakeholders is incorporated into projects and project status is communicated to all customer groups. | Ensuring that key customer stakeholders on projects are involved and that they are communicated with regularly helps to build transparent, trust and credibility. Having key customers involved also ensures that the project aligns with customer expectations. |
| ✓ Communicated extensively with endorsing groups on IT Governance requests and facilitated endorsing group meetings. | Facilitating the governance process for endorsing groups and court level user groups empowers them to make better decisions and builds better overall communication with our customer community. |
| ✓ Attended meetings of the DMCJA, DMCMA, Minority and Justice Commission Evaluation and Implementation Committee, and Access to Justice Technology Committee. | Direct communication and interaction with broader customer groups increases their understanding of ISD services and activities, and builds trust in AOC. |
| **Activities Planned** | **Impact/Value** |
| **Portfolio Management** | |
| ° Attend Clarity Foundations Training II | Process improvement for PMO, ITPM, Resource Mgmt |
| ° Continue to build out AOC applications portfolio | Visibility of IT investments & costs |
| ° Update AOC Project Portfolio List | Visibility of IT investments |
| ° Update Resource Utilization Plan | OCB Project/Resource Scheduling |
| ° Publish Performance Measures with benchmarks | Measure performance against benchmark |
| ° Attend Clarity Foundations Training II | Process improvement for PMO, ITPM, Resource Mgmt |
| ° Continue to build out AOC applications portfolio | Visibility of IT investments & costs |
| ° Update AOC Project Portfolio List | Visibility of IT investments |
| ° Update Resource Utilization Plan | OCB Project/Resource Scheduling |
| ° Publish Performance Measures with benchmarks | Measure performance against benchmark |
| **Service Delivery Management and Governance** | |
| ° Present next ITG report at JISC meeting. | |
| ° Continue to work on IT requests as they come in. | |
| **Business Relations** | |
| ° Meet with and provide ISD Liaison Reports to Court Associations, Commissions and organizations. | Providing reports on ISD activities and projects that they care about ensures that customer groups are kept up to date with key projects that impact them and that they feel that AOC is transparent and helps to build credibility. |
| ° Visit on-site with Superior Court Courts throughout the state and with CLJ courts. | Establishing relationships with individual members of the Superior Courts will enhance the abilities for ISD to fully understand customer needs and for the customers to understand what projects ISD is working on, how to locate information on those projects and provide overall greater transparency and involvement for the customers. |
| ° Manage IT requests through the endorsing group and Court Level User Group stages. | Assisting customer groups with their IT requests helps to ensure that customers understand and are able to navigate the IT Governance model and helps to facilitate the outcomes of the process. |
| ° Work with internal project teams on Superior Court projects to ensure that input from key customer stakeholders is incorporated into projects and project status is communicated to all customer groups. | Ensuring that key customer stakeholders on projects are involved and that they are communicated with regularly helps to build transparent, trust and credibility. Ensuring that the project aligns with customer |

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|---|---|
| | expectations. |

## Operational Area: Architecture & Strategy

*Kumar Yajamanam, Architecture & Strategy Manager*

*Includes: Enterprise Architecture, Solutions Management & Relationship Management*

**Description:** Architecture & Strategy is a group within ISD that is responsible for providing strategic technology guidance in support of all services provided by ISD. The functions provided by the group include enterprise architecture, solution management, service catalog development, vendor management, enterprise security and business continuity planning.

| Activities Completed this Reporting Period | Impact/Value |
|---|---|
| ✓ Legislative Bill Reviews – Business Analysts reviewed and researched 5 proposed bills, attended scheduled meetings, and provided estimated work effort. | Provided needed information for the AOC Fiscal Team to input into Bill Tracker. |
| ✓ SA and BA completed the analysis of ITG 45 (Appellate Court Electronic Filing request). | Analysis was done to include the business aspect. |
| ✓ Business Analyst supported the MDM Initiative, which included Data Quality, Data Governance, and UDM. | Provided business knowledge that supports the initiatives |
| ✓ The Business Analysis team conducted sessions with the superior court clerks to document the court business processes and gather high level requirements in support of the Superior Court Management Feasibility Study (SCMFS) project. This involved on site visits and conference call meetings.<br>✓ EA team provided review and feedback for the Feasibility Study and the subsequent Technical Requirements to be included in the anticipated RFP. | Documenting the business requirements and process flows for use in the SCFMS feasibility study deliverables.<br>The SCMFS Study needs to include the architecture requirements so that solutions acquired will be aligned with the desired future state. |
| ✓ Solution Management Awareness Workshop – Completed Business Analyst part of the document preparation for the facilitated Solution Management Awareness Workshop held on December 16th. | The workshop provided level-setting of knowledge, understanding of the roles and interactions with the functional areas and provided a road map of the project touch points with other initiatives. The goal is to implement Solution Management by April 2011. |
| ✓ Data Quality Project – completed training in the tools to test data quality | Gives the ability to use the tool to assess data quality. |
| ✓ Work on the Solution Management initiative has started – The awareness workshop for the initiative will be held on Dec 16. | Solution Management supports a standardized solution lifecycle for the Information Technology Governance (ITG) solution process and the IT system lifecycle. |
| ✓ JISC Workgroup on Baseline Services – EA team draft service criteria and facilitated meeting held on January 4th. | The output from the workgroup would impact all of the Washington State judicial system as it would establish the baseline services that would be supported centrally and those that need to be managed locally. The goal is to produce a draft report by the end of January and a final report in March. |
| ✓ Unified Data Model Project – EA Team provided guidance on the definition and prioritization of data domains. | The Unified Data Model will provide a universal method for communicating information with the statewide repository and external customers. |
| ✓ Service Catalog Project – Develop scope and objectives for Enterprise Requirements Management. | Enterprise Level Requirements will provide the capability to manage and re-use requirement between projects resulting in decreased time to market for solutions. |
| **Activities Planned for Next Reporting Period** | **Impact/Value** |
| ° Define the BA Processes, Templates, and interactions with all the functional areas. | The documentation will define a consistent process, templates and identified touch-points across functional areas for a project lifecycle. The goal is have a defined process and templates that is consistent, repeatable, focuses on the ability to continually improve. |
| ° Develop a detailed work plan and schedule of the various deliverables, activities, and milestones for Solution Management implementation. | Define processes that facilitate close collaboration between the solution architect, program managers and subject matter experts. |

| | |
|---|---|
| ° Continue to document and define the processes, templates and interactions with all the functional areas and process improvement initiatives. | Define processes that facilitate close collaboration between the business analyst's, program managers, solution architect and the various functional areas. |
| ° Business Analysts will continue work on SCFMS project including completion of a first draft of the high level business process documents and associated high level business requirements. | Allows the team participants to review and provide feedback on the documented processes and requirements |
| ° Adult Risk Assessment – continue work on documenting the business and technical processes for use of a static risk assessment tool in the CLJ and Superior Courts | These documents are crucial in determining the feasibility of implementing a risk assessment tool |
| ° Continue work on defining the BA Processes, Templates, and interactions with all the functional areas | The documentation will define a consistent process, templates and identified touch-points across functional areas for a project lifecycle. The goal is have a defined process that is consistent, repeatable, and focuses on the ability to continually improve. |
| ° Continued support of applications by the Business Analysts | Collaboration with technical team to provide business knowledge in support of the ongoing application support |
| ° Legislative review by Business Analysts | Participate in the legislative bill review to provide time estimates for work on proposed bills |
| ° Complete the business process documentation and high level requirements documentation. | These documents are key inputs to MTG for the completion of the feasibility study. We also plan to visit court(s) to shadow the clerks and administrators through their processes in a court room. This will education the BA's on the specific processes and functions performed in the court by these participants. |
| ° EA team will continue to facilitate JISC baseline service level workgroup and will hold a meeting on January 25th to complete the identification of services and to document draft central vs. local criteria. | A draft JIS Baseline Services report will provide information that constituents can review and comment on so that a final report can be created in March. |
| ° EA team will provide an estimate for resources and planning information to complete a Natural to COBOL conversion POC. | Factual information is needed so an informed decision can be made. |
| ° EA Team will assist with the finalization of the Service Catalog. | As a source of consistent, accurate information regarding production IT services, the Service Catalog adds significant value by documenting and maintaining the relevant details of each service. A Service Catalog enables the various stakeholder groups - for example, court clients and ISD - to obtain accurate and up-to-date information needed to make sound decisions related to the use and delivery of listed services. |

## Operational Area: Infrastructure

*Dennis Longnecker, Infrastructure Manager*

*Includes: Desktop Unit, Network Unit, Server Unit, Support Unit & System Database Unit*

**Description:** AOC ISD operates and supports the computer related operational needs of the AOC, Temple of Justice, and Court of Appeals, along with the Judicial Information System (JIS) applications, the Judicial Receipting System (JRS), Superior Court Information System (SCOMIS), Juvenile and Corrections System (JCS), Appellate Court System (ACORDS), JIS Calendaring (CAPS), e-Ticketing and web services, and applications. The infrastructure team in ISD supports the servers (hardware and operating systems) that run all the necessary software applications. Although existing user systems are dated, the systems they run on are current and state of the art. Having a state of the art infrastructure and a team dedicated to maintaining it ensures that the courts and partners throughout Washington State have access to the JIS systems, the data is secure and that downtime for system users is minimized.

| Activities Completed | Impact/Value |
|---|---|
| ✓ Continue with Equipment Replacement for the Superior Courts and Courts of Limited Jurisdiction.<br>Computer Contracts: All computer contracts have been delivered and entered into JCTS. Have a few outstanding courts waiting to submit their paperwork.<br>Impact Printers T2380 242 printers to be installed 203 printers have been installed and old printers recycled 39 printers remaining to be installed<br>Receipt Printers T88V 194 printers to be installed 166 printers have been installed 28 printers remaining to be installed<br>Line Printers 7 printers to be installed 0 printers have been installed 1 printer has been delivered (Thurston D).7 printers remaining to be installed. | Replace aged (5 year old) equipment with new hardware and operating systems. |
| ✓ Replaced batteries in the Liebert UPS system which was due for replacement. | The UPS system is part of our disaster recovery plan and allows for us to recover for localized power outages without impacting the datacenter. |

| Activities Planned | Impact/Value |
|---|---|
| ° Continue with Equipment Replacement for the Superior Courts and Courts of Limited Jurisdiction. | Replace aged (5 year old) equipment with new hardware and operating systems. |
| ° Start working on Equipment Replacement for the Court of Appeals and Supreme Court | Replace aged (5 year old) equipment with new hardware and operating systems. |
| ° Continue working on remaining migration of Court of Appeals to new Exchange Servers (COA3 Completed). | Existing e-mail servers at the Court of Appeals are over 6 years old, causing maintenance and operational concerns. |
| ° Replaced batteries in the APC UPS system which was due for replacement. | The UPS system is part of our disaster recovery plan and allows for us to recover for localized power outages without impacting the datacenter. |
| ° Continue preparation work for the upcoming disaster recovery test which is schedule for March 18-19. | Disaster Recovery is a JIS activity which ensures the JIS systems would be available in the event of a disaster (either localized or large). |

## Operational Area: Data Management

*Jennifer Creighton, Data Management Manager*

*Includes: Database Unit, Development Unit, Data Warehouse Unit*

**Description:** *The Data Management Section is comprised of three separate units:*
Data Warehouse Unit: The enterprise data warehouse is a repository of historical information that allows courts to query data for managerial and historical reporting. Case and person data is consolidated from SCOMIS, JIS, ACORDS, and JCS for reporting across all court levels. Court specific data marts provide users the ability to query information by specific court level. The information in the warehouse is accessed using a query tool called Business Objects XI (AKA BOXI). The ability to run queries and reports on historical information on court data provides business intelligence and insight into patterns, trends, issues and gaps in that data that can be used for research analysis, improvement of business functions, risk assessment and other business needs. Reports from the enterprise data warehouse can be run on demand or scheduled on a preset basis and the output can be sent to the desktop, or sent to an email address or a file folder making the information easy to share and obtain.
Development Unit: The development team is tasked with staffing active projects. They complete requirements analysis, coding, unit testing, and implementation to production of new applications. Work performed by the Development Unit is reported separately under the project(s) to which the staff is currently assigned.
Database Unit: The database unit provides a support role to the data warehouse team, the development team, and the operations section (legacy maintenance). They are responsible for reviewing and approving the design of underlying table structures, creating indices to improve performance, maintaining data dictionaries, providing review of proposed changes and additions to the database tables, and creating standards for the creation and maintenance of the databases.
Data Management Team: The data management team is comprised of individuals from each of the three units in the Data Management section. They have the responsibility of managing data from an enterprise perspective, including data quality and tracking compliance to data policies. Their activities are reported separately rather than repeating the work for each specific unit..

| Activities Completed | Impact/Value |
|---|---|
| Data Warehouse Unit<br>✓ Continued analysis of Positive Achievement Change Tool (PACT) reporting and working with the Washington Center for Court Research (WSCCR) and Assessments.com to implement the juvenile risk assessment data mart. | The PACT implementation will improve the juvenile departments' ability to choose the most effective diversion programs for juveniles. |
| ✓ Completed 4 requests for information from courts, AOC staff, and outside entities. | Completing requests for information assists the courts in being more efficient in their work, aids research into a variety of issues by WSCCR and outside research organizations, provides information to the legislature in their work to craft bills, and provides the courts and AOC with information regarding the efficiency and effectiveness of the judicial process. |
| ° Continue addition of vehicle and e-ticketing information into the Courts of Limited Jurisdiction data mart. | Added at the courts' request, to increase their ability to track e-ticketing cases and analyze the impact of e-ticketing on caseloads. |
| ✓ Completed COA Time-in-Process case listing report. | Provides caseload tracking for the Courts of Appeal to ascertain that cases are being moved through the system in a timely manner. |
| ✓ Released new detention episode, detention reason, and alert data into the Juvenile Referral data mart. | Provides additional reporting capabilities and more information for juvenile departments to track cases. |
| ✓ Added several new objects to the data marts, including attorney email information, event comments, and date fields. | "Objects" redefine database fields so that they can be easily selected and used by courts in creating queries and reports. For example, adding "first day of prior week" and "last day of prior week" allows users to create a report that will run automatically for the prior week without having to manually change the dates each time the report is run. This way reports can be scheduled and courts do not have to remember to submit the report each time period. |
| Database Unit<br>✓ Completed 2 database design review requests. | The work of the database unit supports the ongoing maintenance and improvement of the courts' applications (JIS, SCOMIS, ACORDS, JABS, e-ticketing, etc.) |
| ✓ Continue PACT report analysis and participate in user acceptance testing of the PACT software. If a test environment is made available by Assessments.com, | The PACT implementation will improve the juvenile departments' ability to choose the most effective diversion programs for juveniles. |

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| begin development of reports. Planned implementation is March 2011. | |
| Data Management Team<br>✓ Continued work on the Data Governance initiative. | Data governance will provide oversight of data as an enterprise asset, resulting in more consistent, timely and quality data. |
| ✓ Continued work on the Data Quality initiative, including completion of the analysis of business rules surrounding superior court case and charge resolution processing. | The data quality implementation will allow analysis on the quality of data, and present means for improving that quality. The immediate benefits will be seen around person and case management, making better data available to judges and administrators to support court decisions such as pre-trial bail/custody decisions. |
| **Activities Planned** | **Impact/Value** |
| **Data Warehouse Unit**<br>◦ Continue addition of vehicle and e-ticketing information into the Courts of Limited Jurisdiction data mart. Planned implementation is April 2011. | Added at the courts' request, to increase their ability to track e-ticketing cases and analyze the impact of e-ticketing on caseloads. |
| ◦ Added additional participants for probate and estate case public search. | Allows the public to more efficiently track probate and estate cases through the public website, alleviating their need to call the courts or the AOC for information. |
| ◦ Continue PACT report analysis and participate in user acceptance testing of the PACT software. If a test environment is made available by Assessments.com, begin development of reports. Attend training. Planned implementation is March 2011. | The PACT implementation will improve the juvenile departments' ability to choose the most effective diversion programs for juveniles. |
| ◦ Respond to data dissemination requests including a research project for Harborview Injury Prevention Research Center on domestic violence during dissolution proceedings. | Completing requests for information assists the courts in being more efficient in their work, aids research into a variety of issues by WSCCR and outside research organizations, provides information to the legislature in their work to craft bills, and provides the courts and AOC with information regarding the efficiency and effectiveness of the judicial process. |
| ◦ Support fiscal note analysis through analysis of proposed legislation on the data warehouse and public data mart. | This work allows AOC to provide data based responses to the impact of proposed legislation. |
| ◦ Respond to increased data requests from other state agencies and the Legislature. | As other agencies prepare fiscal notes, and the Legislature proposed legislation, they rely on AOC to provide data for them to respond to the notes or to create legislation. |
| **Database Unit**<br>◦ Support data base design review requests. | The work of the database unit supports the ongoing maintenance and improvement of the courts' applications (JIS, SCOMIS, ACORDS, JABS, e-ticketing, etc.) |
| **Data Management Team**<br>◦ Continue data quality initiative work:<br>▪ attend training on the tools selected<br>▪ identify future areas of data quality investigation. | The data quality implementation will allow analysis on the quality of data, and present means for improving that quality. The immediate benefits will be seen around person and case management, making better data available to judges and administrators to support court decisions such as pre-trial bail/custody decisions. |
| ◦ Complete work on the Data Governance initiative. | Data governance will provide oversight of data as an enterprise asset, resulting in more consistent, timely and quality data. |
| ◦ Begin work on the unified data model. | Creating a unified data model will allow the structure of the business data to be uncoupled from the physical implementation of the data, which promotes effective data management as business needs evolve. |

## Operational Area: Operations

*Bill Cogswell, Operations Manager*

*Includes: All application units; Web team, Java team, Legacy team, Juvenile & Corrections System team along with Service Delivery Management and Portfolio Management.*

**Description:** AOC ISD Operation's teams support new projects and the ongoing maintenance of legacy systems including the Judicial Information System (JIS) application, the Judicial Receipting System (JRS), Superior Court Information System (SCOMIS), Juvenile and Corrections System (JCS), Appellate Court System (ACORDS), JIS Calendaring (CAPS), e-Ticketing and web services.

| Activities Completed | Impact/Value |
|---|---|
| **Applications** | |
| ✓ Worked 128 Right Now Incidents (Legacy Team) | Each Right Now incident represents a request from a customer either internal or external; therefore 151 customer requests were attended to in the month. |
| ✓ Completed project to allow PET and RSP names to show on the calendar for cases with a TDR or TRS cause type. | Courts will no longer have to manually enter names for these cases on the calendar. |
| ✓ Completed the King County Case Restore Request. | Over 600,000 cases are online and available for use by King County, saving the court the time it would take to manually restore them one by one. |
| ✓ Added a 'Confidential – Not For Release' message to seven screens in JIS. | Reminds operators that the screen is not available to the public, further protecting sensitive information. |
| ✓ Implemented new SCOMIS docket code TSO, and condition of sentence code, VET. | Assist the courts in locating and tracking cases with orders for speedy trial and case management purposes. |
| ✓ Assisted new JSD staff who manage the JIS LAW table data. | Several new JSD staff now have security and ability to manage the JIS LAW table data. |
| ✓ End –date cause code MER for case type 02 and implement replacement cause code CIR for case type 03. | **Completed ITG request number 4**. This change will allow these cases to be characterized in a manner and case type which more closely align with their nature. |
| ✓ For the ITG Portal, completed changes that allow known organizations/association to post comments to a request once the request has received confirmation endorsement. | Provides a way for interested organizations and association to contribute to the governance process. |
| ✓ Clarity training has begun and the Foundations I Class has been completed. | Provides support for Clarity Installation related to Project Management, Portfolio, Resource Management and other ISD improvements. |
| ✓ In support of collaboration between DOL and AOC for the Public Upload, a location on the AOC public website was created for AOC staff and DOL staff to share an Issues List spreadsheet. | Improved collaboration between the AOC and DOL on issues that impact our agencies. Better communication will reduce problems for the courts and their users. |
| ✓ JIS Education events are now used to automatically update the Calendar of Events. | Saves time, as JIS Education staff no longer need to update both there event control file and the Calendar of Events. |
| ✓ COA Div 2 eFiling is now available and being used on the public site. It is available to those with RACF ID's. | Adds value to the way in which COA2 Staff, attorneys, and the public do business. Documents electronically filed with the court can be immediately downloaded to the court's document management system. The download is done via a script, so there is no longer any manual intervention between when a document is filed by an attorney and when in ends up in Div 2'S ACORN system. |
| ✓ All work on CJE end of year transcripts has been completed and the reports went out successfully on Dec. 30. | Reports of completed Continuing Judicial Education are required to be sent to judicial officers before the end of each calendar year. |
| ✓ Added Seattle Municipal Court (SMC) protection orders to the Protection Order List screen in JCS | This allows juvenile court users to see all protection orders related to a juvenile in one consolidated list. |
| ✓ Reformatted the on-line Detention History report in JCS. | Provides a consistent look and feel for all of the printed and on-line history reports within JCS, making it easier for users to find the information they need. |

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| ✓ Implemented a change to the JIS Civil Case Delete (CIVD) to also delete notifications to the juvenile court concerning the case | Provides integrity of the data within the JIS system. |
| ✓ Added a new referral reason, CaseLoad Completed - Youth Deceased, to the JCS system | Allows the juvenile departments to accurately identify that a youth died during active supervision. |
| **Activities Planned** | **Impact/Value** |
| **Applications** | |
| ° Implement codes related to guardianship in SCOMIS including: four new cause codes, six new participant codes, two new docket codes, and one resolution code. | Improves guardianship program area and meets customer needs. |
| ° ITG 22: Updated total on CAR Screen When it Echoes back. | ITG Governance request for DISCIS improvement to help reduce errors for account receivable creation. |
| ° Coordinate the implementation of the resolution of out-of-balance problem with MVM Court | The Mount Vernon Municipal court's Ledger Summary Balance will be in sync with their checkbook balance. The court will be |
| ° Finish Case Search Item#3 judgment display. | This is JISC governed project to display the Judgment information correctly in DW.Courts.WA.GOV |
| ° Clean up public FTP code and maintenance utility. | This is a cleanup project to make it easy for adding new FTP subscribers. |
| ° Begin work on ITG#6. | Governance approved project to rewrite all Interpreters information to a SQL database server, as well as building them an application for record maintenance. |
| ° Implement the ability to record CLUG decisions in the IT Portal. Upon entry, decisions are emailed to interested parties. Additionally, content is displayed on the public site. | Provides a way for AOC business liaisons to record decisions made the Court Level User Groups and keeps everyone up to date as decisions are recorded. |
| ° E-Filing - Public site – Div 3 It is expected that Div 3 will begin looking at making the eFiling form available on the public site sometime during the month of Jan. | Documents electronically filed with the court will not have to be scanned and can automatically be picked up and loaded in to Div 3's document management system. |
| ° Div 1 is continuing to explore the E-Filing application being used by Div 2 & 3. It is expected that Div 1 will continue to pursue this option and will need support to make it available. | Div 1 and Div 2 have been using a web based eFiling application for a couple of years. It has proved useful and successful. Div 1 is expected to capitalize on the benefits as well. |
| ° Working with Lexis on getting opinions in a workable format, preferably, html or pdf, in order to pursue the option of managing a repository for historical opinions. | The Chief Justice has asked that AOC become a repository for the final version of the opinions as well as for the initial point of access for the slip opinions. This will make it easier for the general public to come to one place to obtain a free copy of the final bound version of all published opinions. |
| ° Implement a production system monitoring process for Java applications | Allows the maintenance team to identify potential problems with ETP, JABS, and ACORDS, and intervene before they impact users. |
| ° Implement improvements to the DOL send process for amended violations | Provides accurate information to DOL. |

## Operational Area: Standards & Policies:

*Jody Graham, Standards & Policies Manager*

*Includes: Project Management Office, Software Quality Assurance*

**Description:** Standards & Policies (S&P) is comprised of the Project Management Office (PMO) and the Software Quality Assurance (SQA).

Project Management Office: The PMO provides oversight on all ISD projects. Oversight includes reviewing and approving feasibility of projects, creating and maintaining project plans (schedule, issues, and risks), and managing projects from inception to implementation. Through the use of a standard project management methodology, the PMO adds critical value that improves the probability of project success. Work performed by the PMO is reported separately under the project(s) to which the staff is currently assigned.

Software Quality Assurance: SQA consists of a means of monitoring the software engineering processes and methods used to ensure quality. This encompasses the entire software development process and product integration. SQA is organized into goals, commitments, abilities, activities, measurements, and verification. The Testing Group is part of Quality Assurance and is responsible for ensuring a testing process is followed on all development efforts, including projects, defect correction, and application enhancements. All testing, test cases, and test scenarios created, test results, and defect work is documented, tracked, monitored, and prioritized. Tester involvement is critical for upholding quality control standards throughout all phases of testing.

| Activities Completed | Impact/Value |
|---|---|
| **Quality Assurance** | |
| ✓ Completed SQA Framework document and submitted for first review. | The framework will define the model and role of Software Quality Assurance in ISD. This will assist program areas in documenting and defining repeatable processes throughout the development lifecycle. |
| **Test Team** | |
| ✓ Completed VRV performance testing. | Increased product reliability, by identifying and the correction of potential problems prior to applications being moved to the production environment, thus improving service delivery. |
| ✓ Completed testing on 7 projects which included enhancements to existing applications, BOXI reports, and maintenance builds on the JCS, ACORDS and SECTOR applications. | Increased product reliability, by identifying and the correction of potential problems prior to applications being moved to the production environment, thus improving service delivery. |
| ✓ Implementation of QA SharePoint site. | The SharePoint site will provide one place where all test team project information can be shared easily. Additionally it provides understanding, accountability and efficiencies while providing standards and best practices in software quality assurance. |
| **Activities Planned** | **Impact/Value** |
| **Quality Assurance** | |
| ° Finalization of SQA framework and policy. | SQA project team will begin staff development and deployment of SQA policy. |
| **Test Team** | |
| ° Testing of new development and enhancements to applications promoted to QA region. | Testing increases reliability identifies potential problems and improves service delivery. |

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