

7. FY 2021 Request to the Judicial Council – IT – Contract Senior Project Managers

The Judicial Branch receives budget funds through the Legislative appropriations process. Funds appropriated for FY 2021 are to be spent between July 1, 2020 and June 30, 2021; however current spending forecasts indicate the Courts will not fully expend our appropriations by June 30. This is a request to the Budget and Fiscal Management Committee/Judicial Council to allocate the use of some of these anticipated unspent funds for **one-time projects that could be delivered prior to June 30, 2021.**

Date: 2/11/2021

Department or District: Information Technology

Requested by: Heidi Anderson

Request title: Contractor Support for critical IT projects

Amount requested: \$ 225,000 _____

One-time funds

Purpose of funding request: The IT team leadership has been focused on delivering critical COVID projects. Due to this priority, several of the other critical IT deliverables have taken a hit. We request funding to bring on 4 additional contract Sr. Project Managers (SPMs) to get the following priorities back on track: Windows 10 upgrades, court data redundancy project, MyCase Pro se, CORIS re-write. If these SPMs prove capable, they would be offered a chance to interview for FT positions that come open if the Legislative IT request for \$650,000 in new IT development personnel is approved. This request would fund the period from April 1 – June 30. A separate request to use FY 2022 carryforward funds to extend the temporary assignment from July 1 – September 30 will be made in May 2021.

Executive summary (include background/history, expected outcomes, relation to performance measures and court mission). Attach supporting data or documents.

With the critical necessity of supporting efforts to adapt courtroom proceedings from physical to virtual settings, existing court SPMs are constantly pulled into the multiple projects that flow from those needs.

Consequently, other projects are slowed or stalled due to a lack of senior leadership. These other projects (detailed above) can be assigned to contract SPMs that have prior experience matched to the project needs.

Depending on when the COVID demands begin to subside, the contract SPMs could either be (1) candidates for hire into the 8 heads that are included in the \$1.452M package in front of the Legislature or (2) extended past June 30, 2021 via a separate carryforward ask of the Judicial Council.

The IT management staff has been working at an unrealistic level for ~11 months and could use this targeted support.

Alternative funding sources, if any: None

If this request is not funded at this time, what are the consequences or is there an alternative strategy? The projects will not get the needed support and will necessarily be slowed.