

**Item J -- Judicial Branch Technology: Budget
Change Proposal Update** *(page 4 of JC report)*

A summary of the projects in this BCP, including costs, is detailed in the following table:

Court	Project Description	One-Time		Ongoing
		FY 14–15	FY 15–16	
Calaveras	Deploy a new vendor-hosted CMS for all case types	\$141,000	\$84,096	\$0
Glenn	Deploy a new vendor-hosted CMS for all case types	\$230,222	\$0	\$0
Lassen	Deploy a new vendor-hosted CMS for all case types	\$371,825	\$0	\$0
Los Angeles	Deploy a new locally hosted CMS for probate cases	\$425,000	\$241,800	\$0
Monterey	Deploy a new locally hosted CMS for civil cases	\$500,000	\$0	\$0
San Diego	Deploy a new locally hosted CMS for family law	\$2,461,483	\$962,947	\$0
Alpine, Los Angeles, Orange, and San Diego	Replace local network infrastructure	\$3,462,120	\$0	\$2,453,522
Total		\$7,591,650	\$1,288,843	\$2,453,522