

August Status

AZ Department of Corrections AIMS2 Program 2019

2019-09-11 AIMS2 Monthly Report 1/15

Agenda



- Program overview
 - Snapshot
 - Trajectory
- Concerns and countermeasures
- Schedule
 - Highlights
 - Progress against remaining work

- Work streams
 - 1. User Acceptance Testing
 - 2. Report development and acceptance
 - 3. Change requests
 - 4. Training
- Key wins since August 29
- Financials
- Q&A



Program overview

- 1. Arizona Inmate Management System Replacement (AIMS2) is an **all-encompassing offender management system** that replaces a 1986 mainframe program. The new AIMS2 is a modern, relational database, customized-for-ADC system.
- 2. Originally awarded as a fixed-fee proposal from B&D in 2014, the program's duration and cost have significantly increased as the understood gap between state requirements and off-the-shelf system capabilities has grown.
- 3. The **system scope is large**, covering all aspects of inmate management: including sentence calculation and 39 other aspects of inmate management (defined as "modules"). The system includes 30 interfaces, 149 reports, and data migration of over 300,000 inmate records.



Program Snapshot

Current Focus

- Begin End-to-End testing of all modules and interfaces
- Test, debug, and accept delivered reports
- Test, debug, and accept CR-75, allowing the sentence calculation module to move to Phase 2
- Prepare for pilot and go-live
- Train users so they are ready to pilot and adopt AIMS2

Project Trajectory



End-to-End Testing



• "Go" decision reached, will begin 9/16

- ✓ System functionality has reached the level needed to support realistic scenario testing
- ✓ Final change delivered
- ✓ Required 18 reports on track for delivery slightly late with minimal impacts
- ✓ Schedule ahead is aggressive, but feasible
- ✓ Role integration testing ("rehearsal" for end-to-end) very successful

Perryville Pilot



• "Go/No-Go" decision scheduled by Oct 11

- ☐ Will system functionality and Ops be ready real-life comparison to AIMS1?
- ☐ Are users trained and ready and is support in place for pilot?
- ☐ Are all Change Requests fully operational?
- ☐ Are the required reports and interfaces ready?
- ☐ Are any remaining risks acceptably mitigated?

State-wide Go Live



- "Go/No-Go" decision scheduled by Nov 15
- ☐ Are users trained and ready to rely on the new system?
- ☐ Do show-stopping bugs remain?
- ☐ Is data migration ready for final migration?
- ☐ Is the support for state-wide usage in place?



Concerns & Countermeasures

Deal with remaining bugs

Continue Root Cause Analysis sessions

Bug retesting will continue up to Go Live date

May need to be prepared for high bugs to not be at zero

Reports delivery behind schedule

Prioritize reports starting with 18 required for E2E testing, followed by 28 required for pilot

Get more on-site time with B&D

Manage change

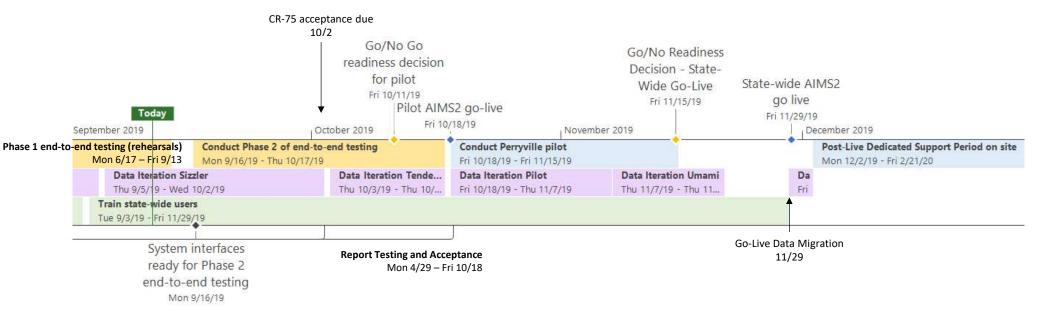
Send many regular communications

Rigorously track a variety of training interventions

Organize the AIMS2 team to support change management

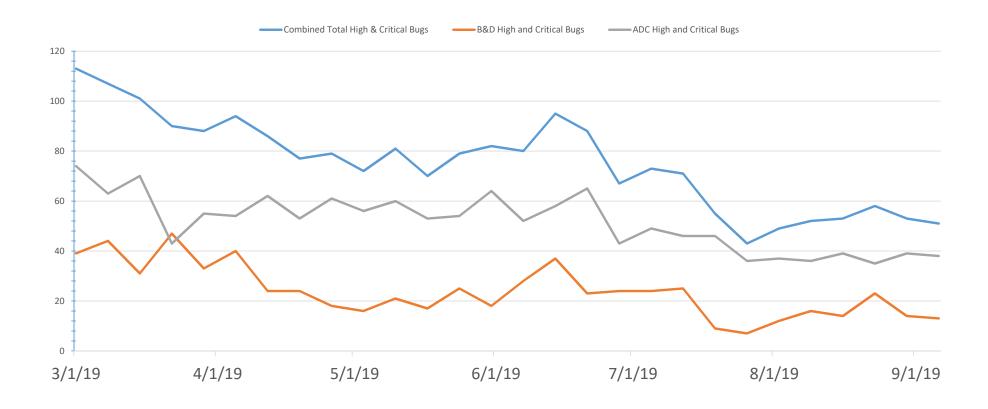
Schedule Highlights







Work Stream 1: Critical & High UAT Bugs



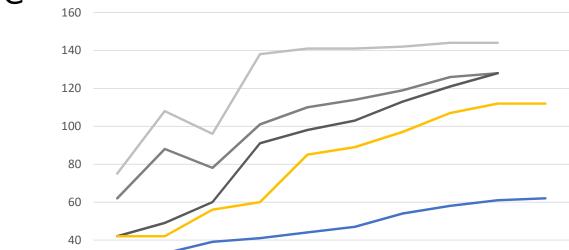
2019-09-11 AIMS2 Monthly Report 8/15

Work Stream 2: Report development &

acceptance

Number of Reports

20



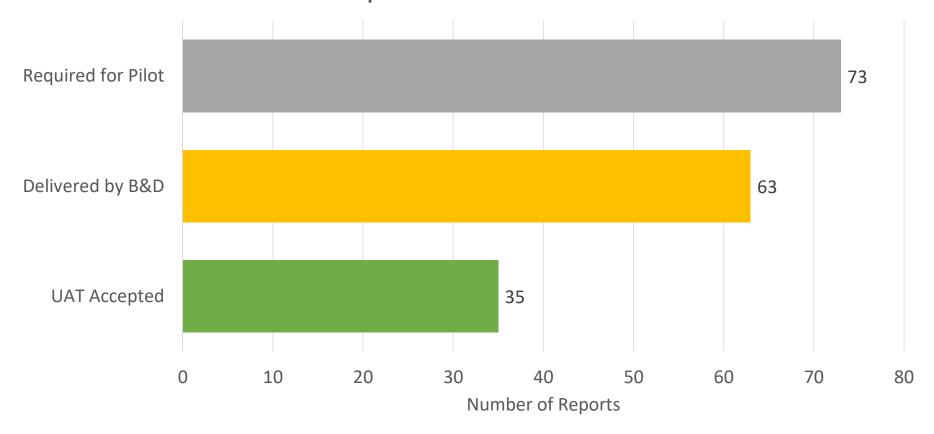
Reports Development Pipeline

0	12-Jul	19-Jul	26-Jul	2-Aug	9-Aug	16-Aug	23-Aug	30-Aug	6-Sep	11-Sep
Backend	75	108	96	138	141	141	142	144	144	
Frontend	62	88	78	101	110	114	119	126	128	
——QA	42	49	60	91	98	103	113	121	128	
Delivered	42	42	56	60	85	89	97	107	112	112
Mig Acceptance	28	33	39	41	44	47	54	58	61	62
—UAT Acceptance	10	10	18	21	23	28	30	30	31	34

ADC

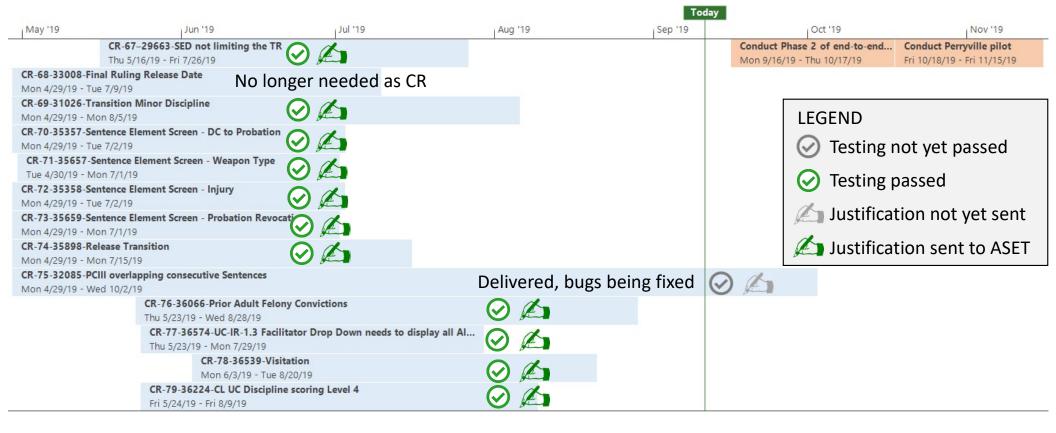
ADC

Acceptance of AIMS2 Reports Required for Pilot





Work Stream 3: Change requests



Work Stream 4: Training



- Scope
 - 44 total training courses
 - 18 computer based training, 22 instructor-led training
- Successes
 - Plans and initial communications completed
 - Organized training officers at complexes
 - Rolling out first CBTs
 - 1,657 users trained during first two days

- Upcoming Milestones
 - All CBTs rolled out: 10/13
 - All Instructor Led Training delivered: 11/20

Key Wins Since August 28



First CBT courses available to all users

Interface test scripts completed, ready for E2E Continued progress on resolving bugs

Role integration testing resulted in improvements for all users

Began new AIMS2 reporting using plugin

Demoed system to Representative Allen and ADC Executives Received final change request and fully accepted all others



Financials: Budget Allocation Detail 2019-08-31

	FY 2015 Expended	FY 2016 Expended	FY 2017 Expended	FY 2018 Expended	FY 2019 Expended	FY 2020 Estimate	Total	
Systems Integrator Costs	Емрение	- Диренией	ZAPONACA	ZAPONACA	ZAPONACA	Lotimate		
Business & Decision	\$4,407,382	\$2,481,785	\$3,456,740	\$624,761	\$0	\$2,225,239	\$13,195,908	
Change Requests	\$0	\$0	\$70,980	\$463,847		\$1,948,974	\$3,540,175	
Bond	\$273,189	\$273,189	\$273,189	\$297,189	\$268,505	\$134,300	\$1,519,561	
FY 15 to FY 17 Database License/Hosting &	7273,103	7273,103	\$273,103	\$237,103	7200,303	\$134,300	71,313,301	
Sales Tax	\$1,330,307	\$495,840	\$495,840	\$467,844	\$0	\$0	\$2,789,830	Equipment (
FY 18 & FY 19 & FY 20 Database	\$1,330,307	3433,640	3433,640	3407,644	J U	J U	32,763,630	Caching)
	\$0	\$0	\$0	\$0	\$0	\$935,688	\$935,688	Unidentifi
License/Hosting						. ,		Signature
Maintenance/Ongoing Support	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Monitors
Total Systems Integrator Costs	\$6,010,879	\$3,250,813	\$4,296,749	\$1,853,641	\$1,824,879	\$5,244,201	\$22,481,162	Snagit Lice
								TelTech -
Other Contractor Costs								Iron Mour
PCG	\$99,570	\$248,925	\$199,140	\$199,140	\$105,450	\$105,450	\$957,675	Olik/iew 9
Total Other Contractor Costs	\$99,570	\$248,925	\$199,140	\$199,140	\$105,450	\$105,450	\$957,675	BI Reporti
								Services
Automation with Partners								Cisco Syst
IBM Messaging Queue (MQ) - Professional								,
Services	\$0	\$11,243	\$28,323	\$420	\$0	\$0	\$39,986	Compone
IBM Messaging Queue (MQ) - Annual								F5 Netwo
Maintenance Agreement	\$42,504	\$11,251	\$0	\$11,032	\$0	\$24,000	\$88,787	Red Rock
IBM WebSphere License	\$121,018	\$0	\$0	\$0	\$0	\$0	\$121,018	Infrastruc
SPAN Publishing - Law Database	\$0	\$0	\$2,500	\$2,500	\$0	\$5,500	\$10,500	iMACPRO
RiskSense - Final Penetration Test	\$0	\$0	\$14,500	\$0	\$0	\$14,500	\$29,000	To
JWI Interface Customization	\$0	\$0	\$0	\$0	\$0	\$48,500	\$48,500	
Total Automation with Partners	\$163,522	\$22,493	\$45,323	\$13,952	\$0	\$92,500	\$337,791	Contingency
Total Nationation with Latitle 13	\$105,522	722,433	¥45,525	¥13,332	ÇÜ	432,300	4337,731	To
Dedicated Staff And Training								
Training - Travel Expenditures	\$0	\$0	\$47,401	\$89,959	\$86,951	\$45,000	\$269,310	
Subtotal Training Costs	\$0	\$0	\$47,401	\$89,959	\$86,951	\$45,000	\$269,310	
Subtotal Training Costs	ÇÜ	ÇÜ	Ş47,401	705,555	700,551	¥+3,000	7203,310	FUND SOURCE
State Employees								General F
Core Project Team	\$78,205	\$450,433	\$497,764	\$560,079	\$428,624	\$217,100	\$2,232,205	IGA/ISA Fu
Adjunct Project Team (SME's)	\$78,203	\$450,455	\$497,764	\$244,761	\$221,640	\$132,100	\$598,501	Inmate St
		\$450,433	\$497,764	. ,	. ,			(2505)
Subtotal State Employees	\$78,205	\$450,455	\$497,764	\$804,840	\$650,265	\$349,200	\$2,830,707	Indirect Co
Contractors								
B&D - Business Analyst	\$0	\$97,860	\$36,575	\$0	\$0	\$0	\$134,435	TOTAL
B&D - Data Architect/Application	3 0	257,000	230,373	3 0	3 0	3 0	3134,433	
	\$0	¢177.000	¢100 600	¢10.000	ćo	ćo	\$206 ECO	
Integration Specialist		\$177,900	\$189,660	\$19,000	\$0 \$0	\$0 \$0	\$386,560	
B&D - Business Analyst - testing interns	\$0	\$0	\$21,088	\$80,353	\$0	\$0	\$101,441	
Know Svcs/Guidesoft - test script writers,			6226 == :	AFF	¢450 305	6225 555	64.6	
testers, test admin	\$0	\$0	\$336,771	\$557,452	\$456,798	\$326,500	\$1,677,521	
Kforce	\$10,758	\$14,600	\$0	\$0	\$0	\$0	\$25,358	
Subtotal Contractors	\$10,758	\$290,360	\$584,094	\$656,805	\$456,798	\$326,500	\$2,325,315	
Total Dedicated Staff And Training	\$88,963	\$740,793	\$1,129,259	\$1,551,604	\$1,194,013	\$720,700	\$5,425,332	thly Report
	7.2.,300	Ţ,. JJ	,,	, -,,	, -,,	Ţ. <u> , . 00</u>	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1 -1

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Facility and /F.C. Dec. Wish	Expended	Expended	Expended	Expended	Expended	Estimate	Total
Equipment (E.G. Pcs, Web							
Caching)	ćo	ćo	\$0	ćo	ćo	ćo	ćo
Unidentified	\$0	\$0		\$0	\$0 \$0	\$0	\$0
Signature Pads	\$0	\$0	\$88,943	\$0	\$0	\$0	\$88,943
Monitors	\$0	\$0	\$8,547	\$0	\$0	\$0	\$8,547
Snagit License	\$0	\$682	\$0	\$186	\$0	\$400	\$1,268
TelTech - fiber install	\$0	\$1,212	\$0	\$0	\$0	\$0	\$1,212
Iron Mountain	\$8,400	\$1,925	\$2,000	\$2,000	\$2,100	\$5,500	\$21,925
QlikView Server and License	\$31,104	\$11,128	\$0	\$0	\$13,352	\$13,000	\$68,584
BI Reporting Professional							
Services	\$0	\$105,050	\$0	\$0	\$0	\$0	\$105,050
Cisco Systems 10GB							
Components	\$0	\$3,096	\$0	\$0	\$0	\$0	\$3,096
F5 Network Server Load	\$0	\$504,284	\$189,893	\$163,946	\$132,921	\$143,000	\$1,134,044
Red Rock Network							
Infrastructure Upgrades	\$0	\$0	\$4,825	\$0	\$0	\$0	\$4,825
iMACPRO License	\$0	\$0	\$0	\$331	\$0	\$660	\$991
Total Equipment	\$39,504	\$627,377	\$294,209	\$166,463	\$148,373	\$162,560	\$1,438,487
Contingency @ 15%	\$0	\$0	\$0	\$0	\$0	\$236,790	\$236,790
Total Contingency	\$0	\$0	\$0	\$0	\$0	\$236,790	\$236,790
o ,			·			. ,	
GRAND TOTAL	\$6,402,438	\$4,890,402	\$5,964,680	\$3,784,800	\$3,272,716	\$6,562,201	\$30,877,237
FUND SOURCE							
General Fund (1000)	\$0	\$0	\$0	\$876.551	\$3,326,718	\$673,968	\$4,877,237
IGA/ISA Fund (2500)	\$6,402,438	\$4,890,402			(\$54,002)	\$3,888,233	\$24,000,000
Inmate Store Proceeds Fund	, 1, 111, 100	. ,,	,,	,,	(+- :/- 32)	+-,,200	
(2505)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Cost Fund (9000)	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
TOTAL	\$6,402,438	\$4,890,402	\$5,964,680	\$3,784,800	\$3,272,716	\$6.562.201	\$30,877,237

14/15



Questions & Answers

2019-09-11 AIMS2 Monthly Report 15/15