



August Status

AZ Department of Corrections AIMS2 Program 2019



Agenda

- Program overview
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 - 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

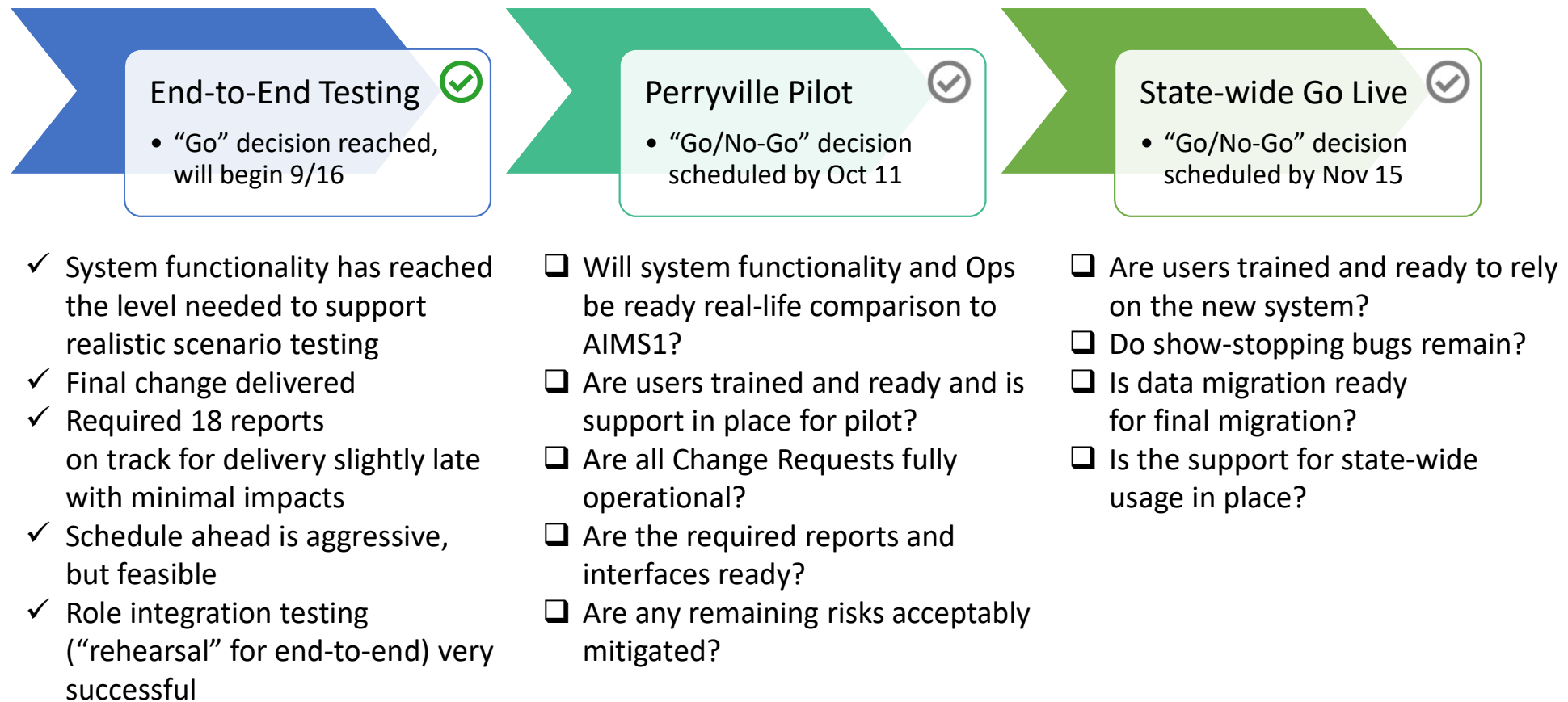
1. Arizona Inmate Management System Replacement (AIMS2) is an **all-encompassing offender management system** that replaces a 1986 mainframe program. The new AIMS2 is a modern, relational database, customized-for-ADC system.
2. Originally awarded as a fixed-fee proposal from B&D in 2014, the program's **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



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

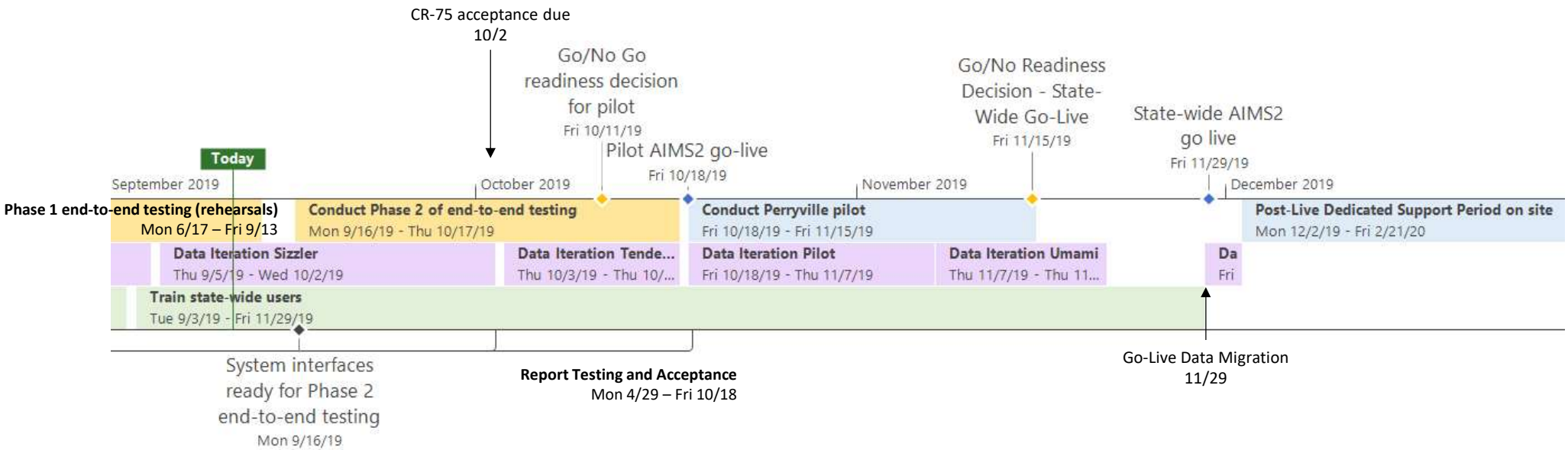
Send many regular communications

Rigorously track a variety of training interventions

Organize the AIMS2 team to support change management

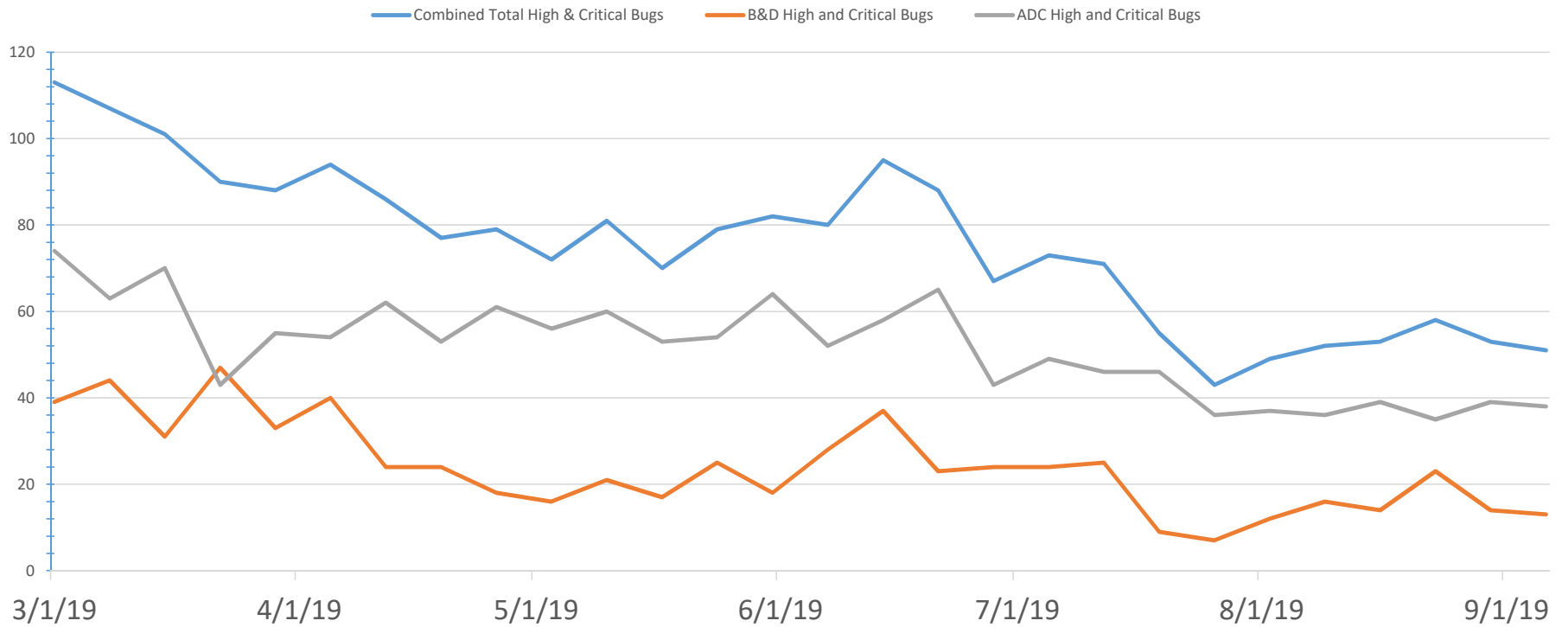


Schedule Highlights

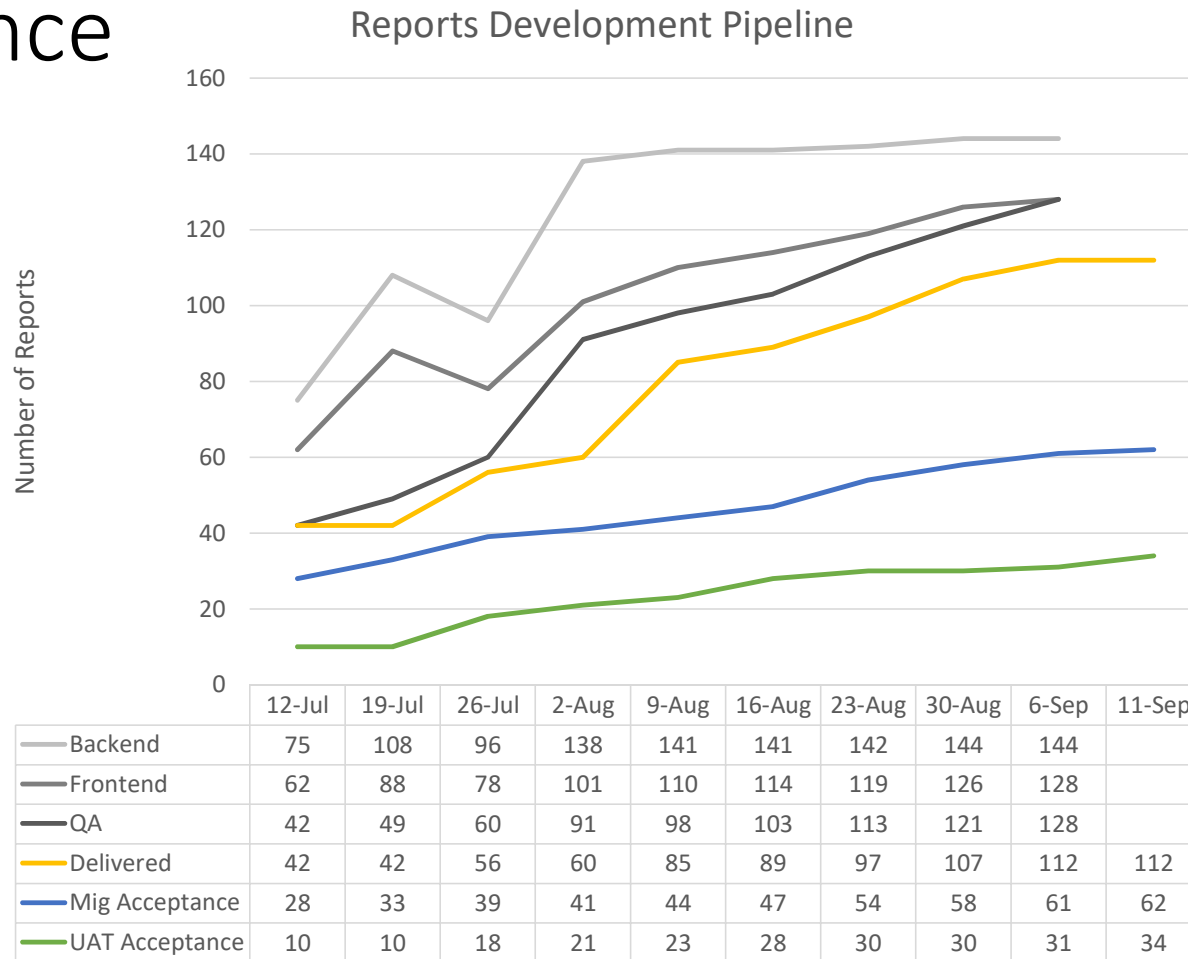




Work Stream 1: Critical & High UAT Bugs

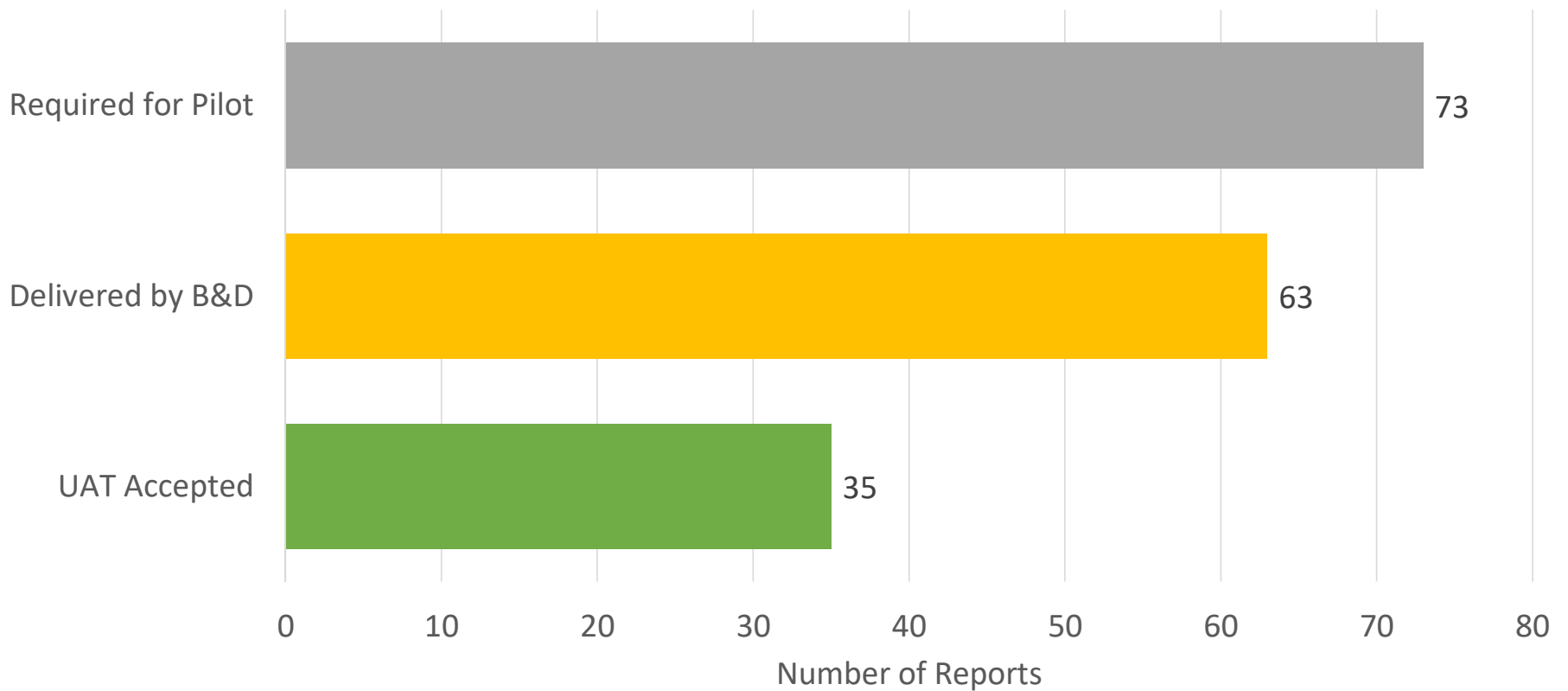


Work Stream 2: Report development & acceptance





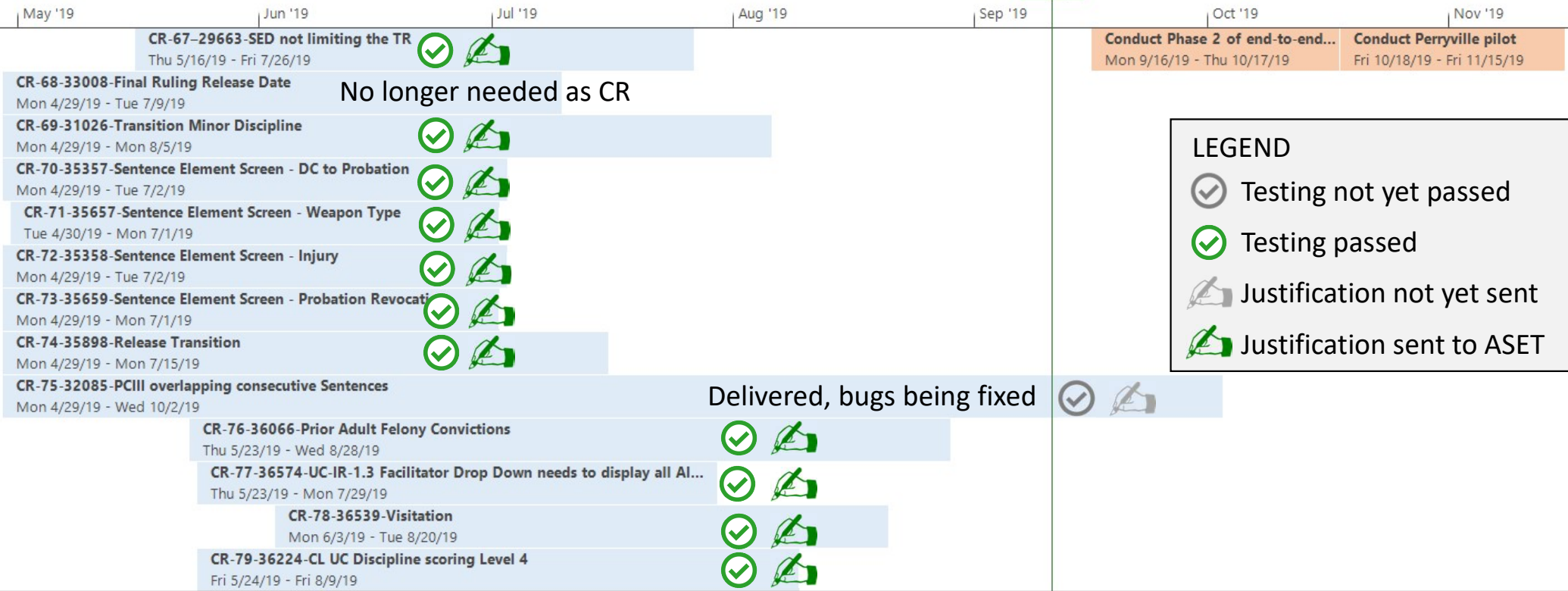
Acceptance of AIMS2 Reports Required for Pilot





Work Stream 3: Change requests

Today



LEGEND

- ⊗ Testing not yet passed
- ✓ Testing passed
- 📄 Justification not yet sent
- ✍️ Justification sent to ASET



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							
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	\$1,056,374	\$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 & Sales Tax	\$1,330,307	\$495,840	\$495,840	\$467,844	\$0	\$0	\$2,789,830
FY 18 & FY 19 & FY 20 Database License/Hosting	\$0	\$0	\$0	\$0	\$0	\$935,688	\$935,688
Maintenance/Ongoing Support	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
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
Other Contractor Costs							
PCG	\$99,570	\$248,925	\$199,140	\$199,140	\$105,450	\$105,450	\$957,675
Total Other Contractor Costs	\$99,570	\$248,925	\$199,140	\$199,140	\$105,450	\$105,450	\$957,675
Automation with Partners							
IBM Messaging Queue (MQ) - Professional Services	\$0	\$11,243	\$28,323	\$420	\$0	\$0	\$39,986
IBM Messaging Queue (MQ) - Annual Maintenance Agreement	\$42,504	\$11,251	\$0	\$11,032	\$0	\$24,000	\$88,787
IBM WebSphere License	\$121,018	\$0	\$0	\$0	\$0	\$0	\$121,018
SPAN Publishing - Law Database	\$0	\$0	\$2,500	\$2,500	\$0	\$5,500	\$10,500
RiskSense - Final Penetration Test	\$0	\$0	\$14,500	\$0	\$0	\$14,500	\$29,000
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
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
State Employees							
Core Project Team	\$78,205	\$450,433	\$497,764	\$560,079	\$428,624	\$217,100	\$2,232,205
Adjunct Project Team (SME's)	\$0	\$0	\$0	\$244,761	\$221,640	\$132,100	\$598,501
Subtotal State Employees	\$78,205	\$450,433	\$497,764	\$804,840	\$650,265	\$349,200	\$2,830,707
Contractors							
B&D - Business Analyst	\$0	\$97,860	\$36,575	\$0	\$0	\$0	\$134,435
B&D - Data Architect/Application Integration Specialist	\$0	\$177,900	\$189,660	\$19,000	\$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, 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

	FY 2015 Expended	FY 2016 Expended	FY 2017 Expended	FY 2018 Expended	FY 2019 Expended	FY 2020 Estimate	Total
Equipment (E.G. Pcs, Web Caching)							
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
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	\$5,964,680	\$2,908,249	(\$54,002)	\$3,888,233	\$24,000,000
Inmate Store Proceeds Fund (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



Questions & Answers