



Steering Committee

**AZ Department of Corrections
AIMS2 Program 2019**

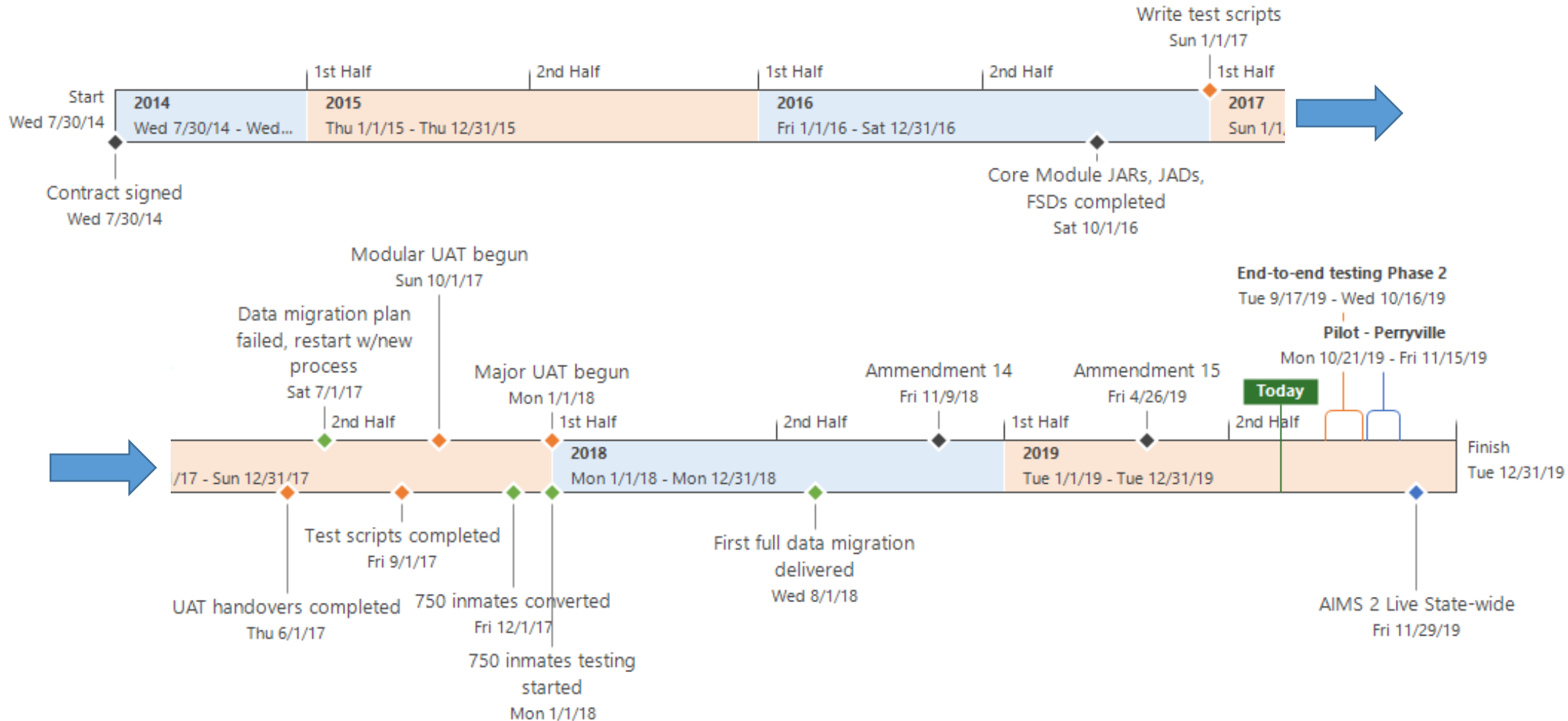
Agenda

- Program overview
 - Full AIMS2 timeline overview
 - Snapshot - current focus
 - Trajectory
 - Phase 2 factors
 - Concerns and countermeasures
 - Schedule highlights
 - Progress against remaining work
- Work streams
 1. User Acceptance Testing
 2. Report development and acceptance
 3. Change requests
- 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.

Full AIMS2 Timeline Overview

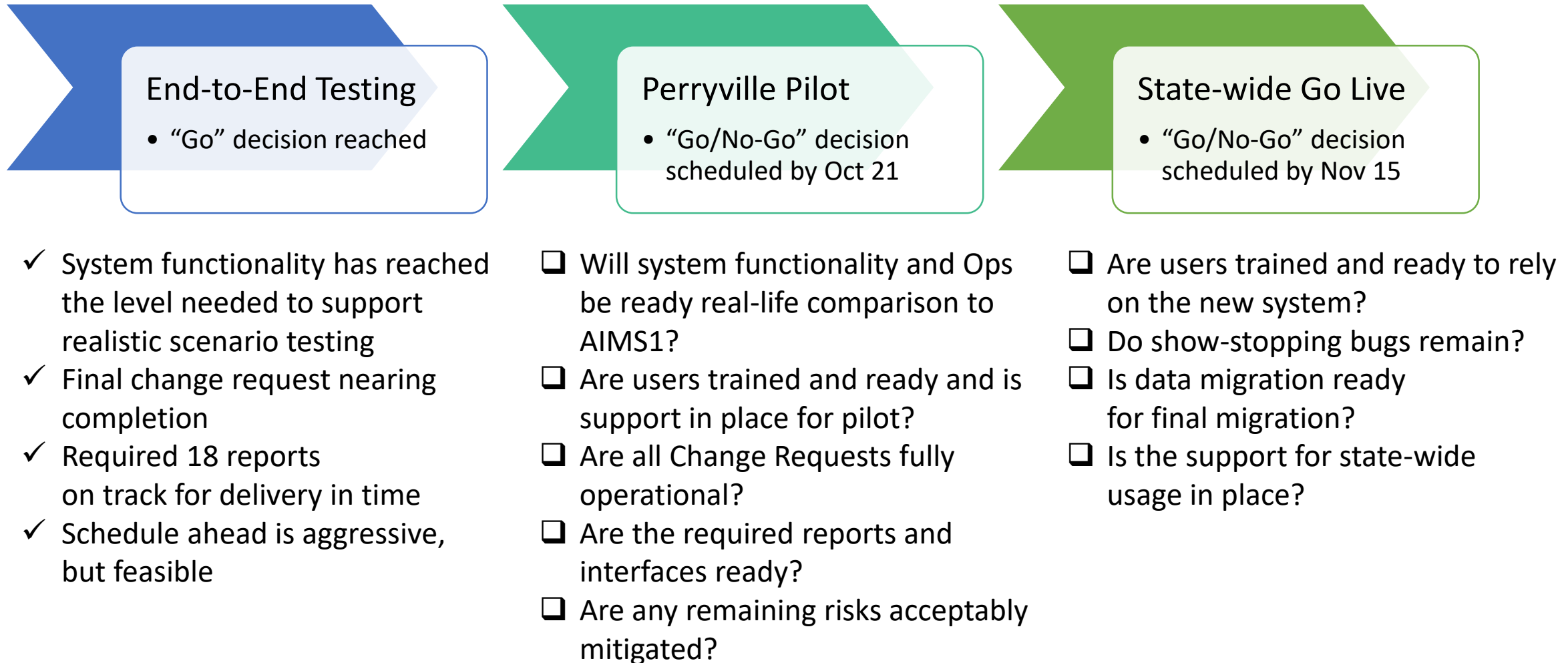


Program Snapshot

Current Focus

- Development nearing full completion
 - 60 reports, a sentence calculation change request, and final system interface being completed
- Prepare for training and end-to-end testing
- Systematically complete testing of interfaces and delivered reports; close remaining (79) high bugs

Project Trajectory



Factors to Consider Regarding Phase 2

Phase 2 Criteria

Zero critical or high severity bugs

85% of module scripts passing

Realistic E2E Criteria

Zero critical bugs, evaluate each high bug

Modules with <85% scripts passing, re-evaluate

Reason for Change

Not all high bugs prevent E2E testing

Retesting all scripts yields diminishing value

Concerns & Countermeasures

Uncertainty about closing 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

Sentence calculation not ready

CR 75 will make a big difference in September

Ready to test and remediate CR 75 upon receipt

Agreed on solution for problematic sentences

Reports delivery behind schedule

Prioritize reports starting with 18 required for E2E testing

Fully test promptly on delivery

Improved pipeline and handoff strategy

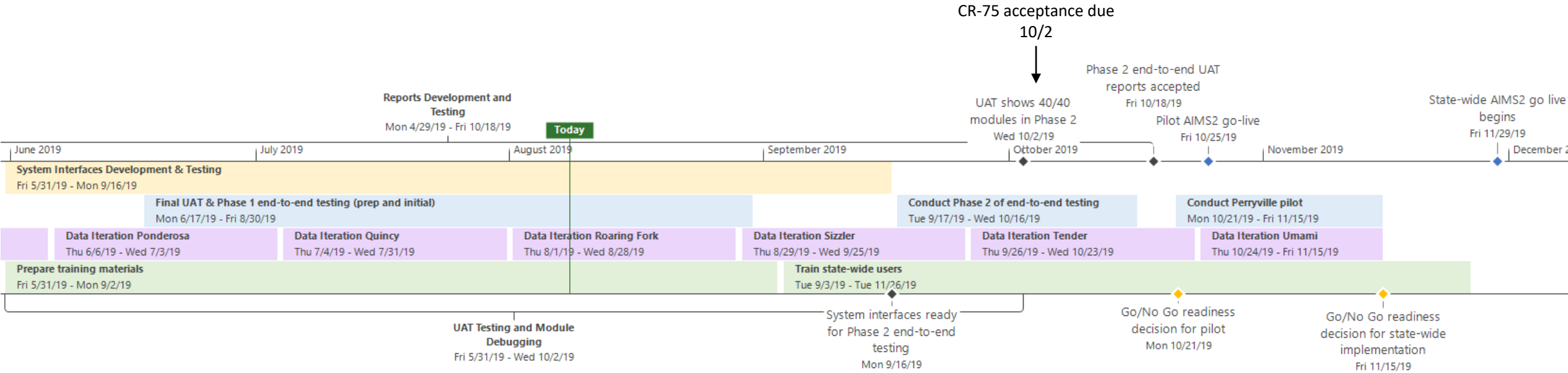
Training is behind schedule

12 prioritized computer-based-training courses in development

Peer reviews of training courses before delivery

Rigorous training logistics planning

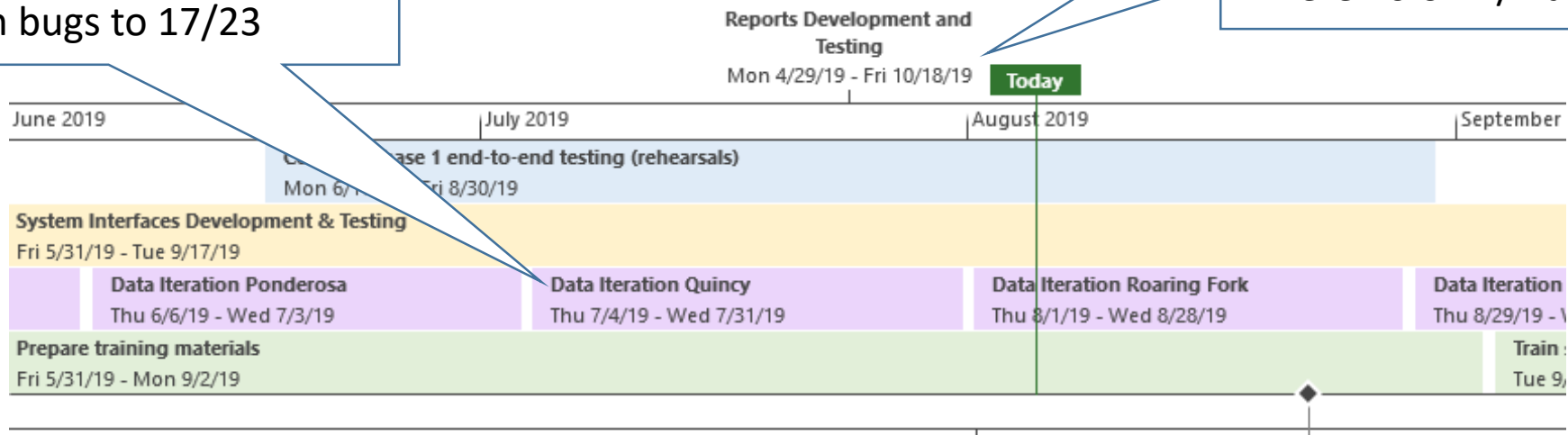
Schedule Highlights



Current progress against remaining work

Data Migration
 Since 7/1, moved from 26/54 unresolved/total high-severity data migration bugs to 17/23

Reports
 As of 8/16, 19% of reports passed UAT, 50% is the scheduled target.
 Reports received were 40 on 7/1 and 89 on 8/16



High Severity Bugs
 Change in system/DM high severity bugs:
 7/1: B&D 24/36, ADC 49/15
 8/16: B&D 15/18, ADC 39/5


Modules in Phase 2
 23 modules in Phase 2 as of 7/5; 27 in Phase 2 as of 8/16; 35 have passed previously, 5 have not


UAT Testing and Module Debugging
 Fri 5/31/19 - Wed 10/2/19
 50% of reports accepted Thu 8/22/19

Work Stream 1: User Acceptance Testing



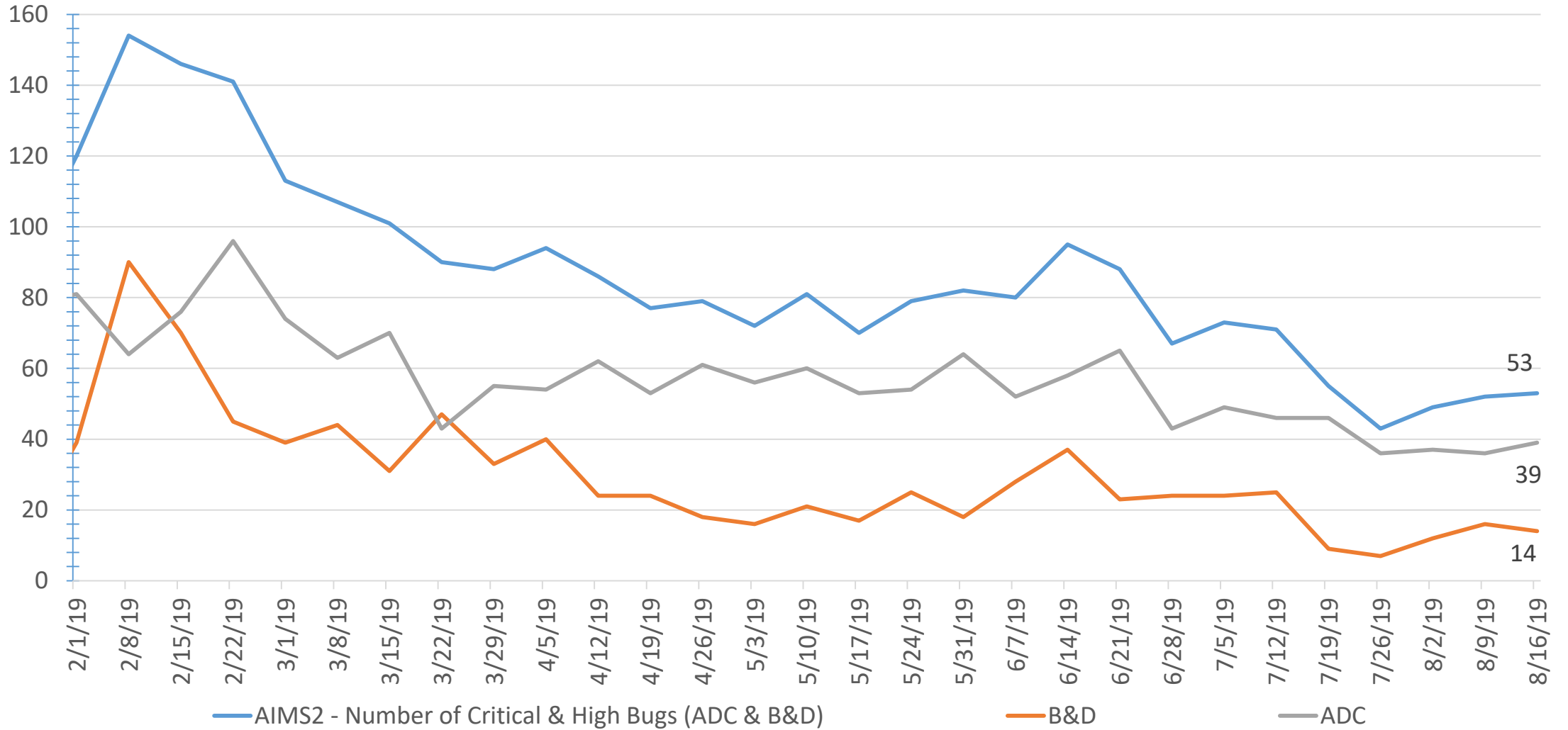

Phase 2


Was Phase 2;
high bug(s)
found since

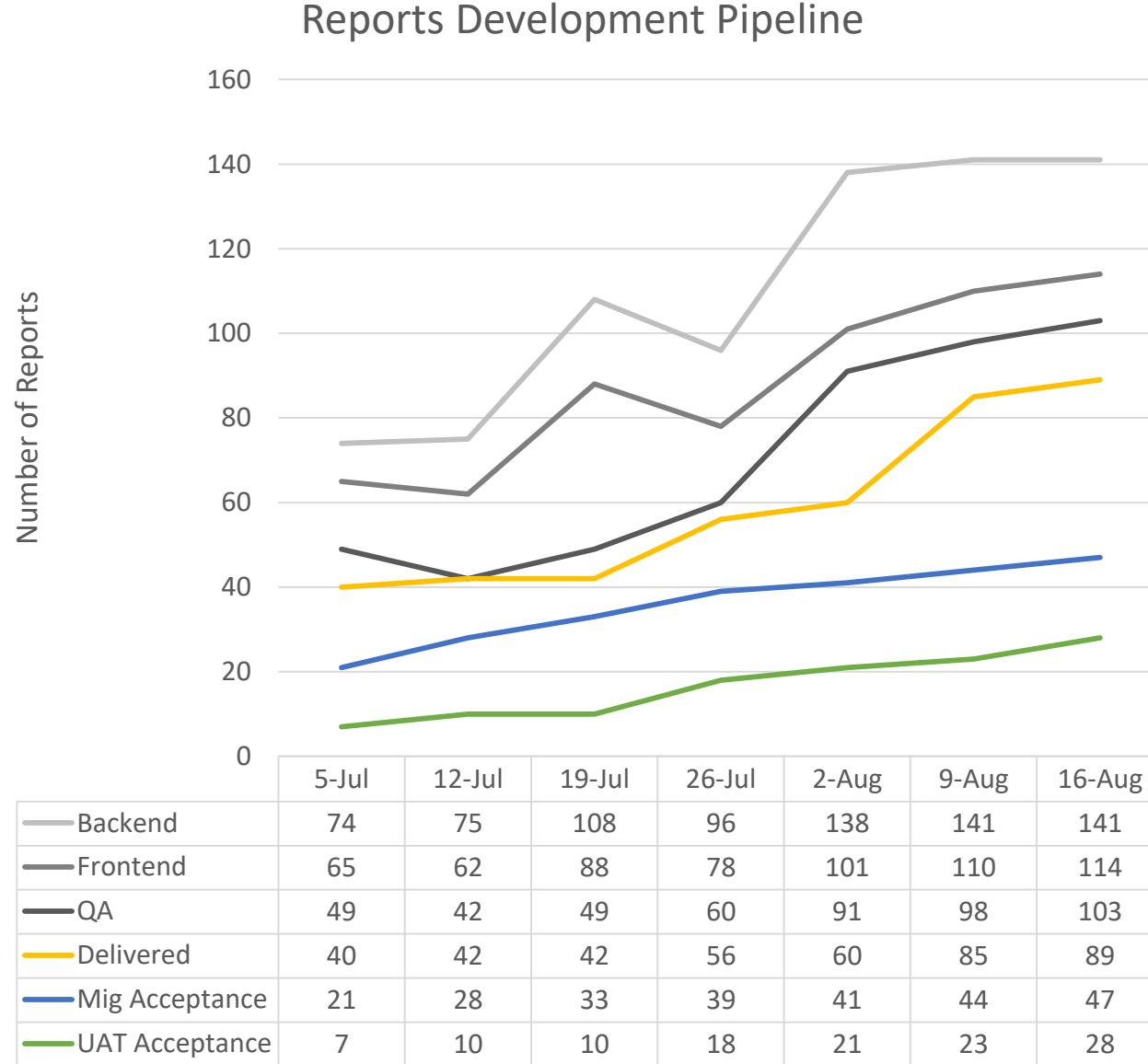

Not yet Phase 2
% of scripts passing

ACI	Assessments	Banner	BOEC	Case Manager Assignment	Case Notes	Cell screening	Classification 99%
Count	Detainers 82%	Detention	DI57GV score	DIM	Discipline 98% Needs CR-75 (10/2)	Do not house with	EIP
Events	FITS	Grievance	Intake	Integrated Housing	Movement holds	Offender management	Prison admin
Programs 84%	Programs CTS	Programs EDU	Property	Protective custody	Release management	Religious	Scheduling
Sentence Calc 92% Needs CR-75 (10/2)	Staff ID	STG	Transportation	Victim services	Visitation	Warrants	Work Levels

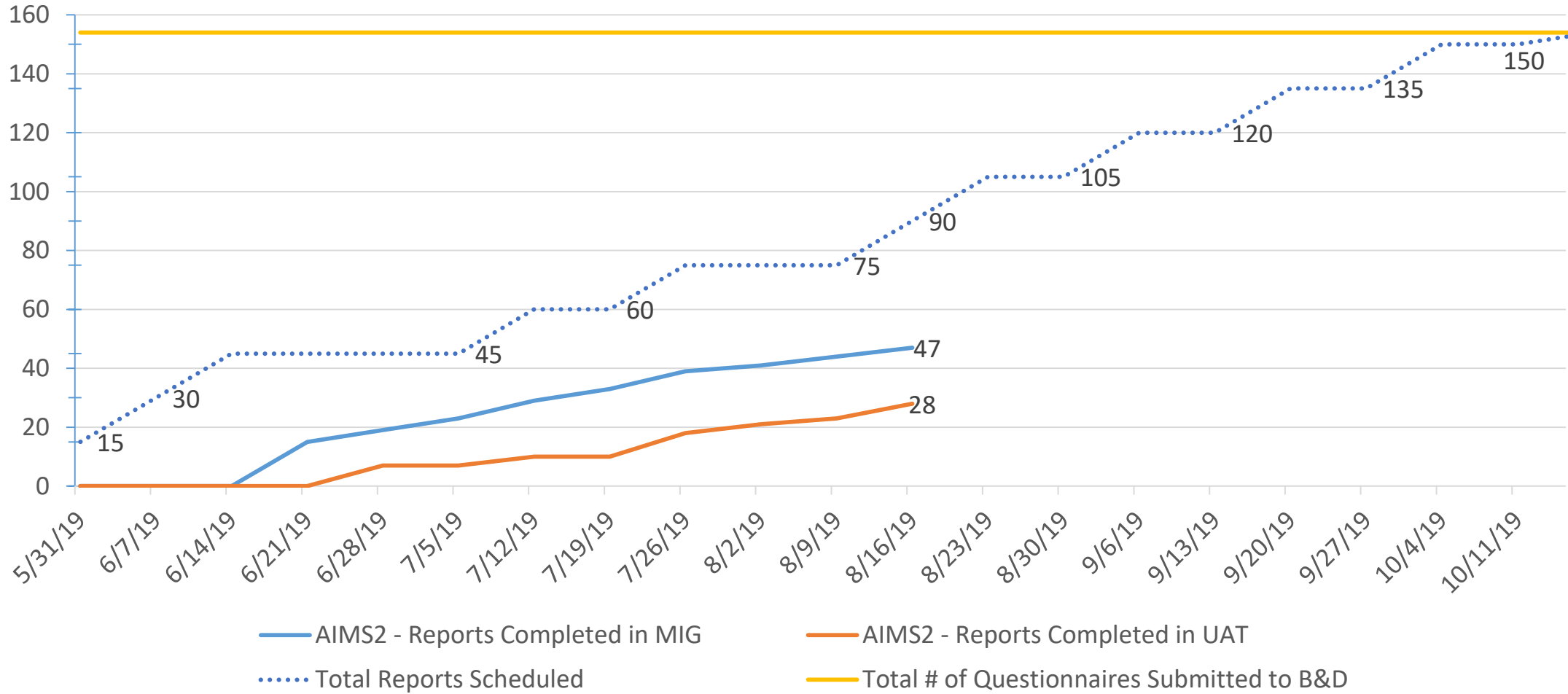
AIMS2 - # of Critical & High Bugs (All)



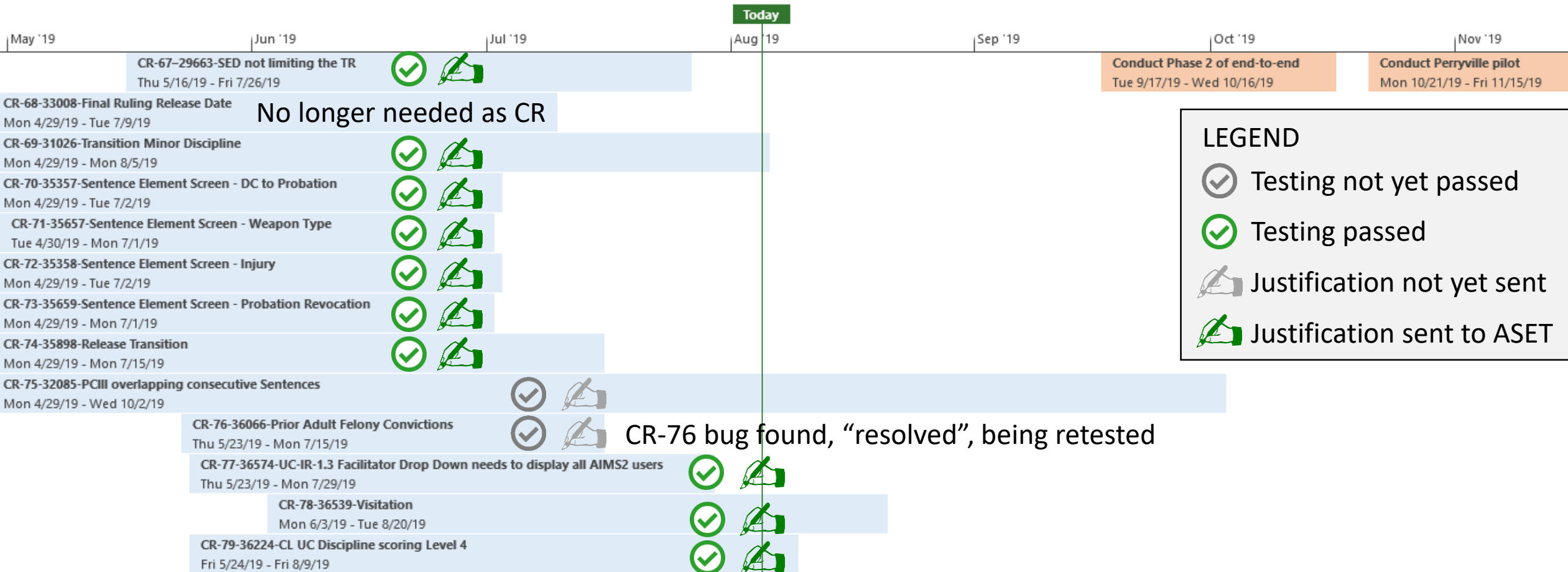
Work Stream 2: Report development & acceptance



AIMS2 - Reports Completed



Work stream 3: Change requests



Key Wins Since July 1

Advanced to Phase 2

- Assessments
- DI-57
- Property
- Protective Custody

Nine change requests
accepted

Google Meets
deployed to ADC team,
including testers

Successful resolution
of two critical bugs
each within five days of
discovery

Training processes
mobilized, classes
starting

Improved management
of risks, actions, issues,
decisions, and
successes

Went from 40 reports
received, 7 accepted to
89 reports received, 27
accepted



Financials: Budget Allocation Detail 2019-06-30

	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	\$30,000	\$254,310
Subtotal Training Costs	\$0	\$0	\$47,401	\$89,959	\$86,951	\$30,000	\$254,310
State Employees							
Core Project Team	\$78,205	\$450,433	\$497,764	\$560,079	\$428,624	\$192,100	\$2,207,205
Adjunct Project Team (SME's)	\$0	\$0	\$0	\$244,761	\$221,640	\$200,100	\$666,501
Subtotal State Employees	\$78,205	\$450,433	\$497,764	\$804,840	\$650,265	\$392,200	\$2,873,707
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	\$288,000	\$1,639,021
Kforce	\$10,758	\$14,600	\$0	\$0	\$0	\$0	\$25,358
Subtotal Contractors	\$10,758	\$290,360	\$584,094	\$656,805	\$456,798	\$288,000	\$2,286,815
Total Dedicated Staff And Training	\$88,963	\$740,793	\$1,129,259	\$1,551,604	\$1,194,013	\$710,200	\$5,414,832

	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	\$247,290	\$247,290
Total Contingency	\$0	\$0	\$0	\$0	\$0	\$247,290	\$247,290
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	\$30,877,236



Questions & Answers