

# **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



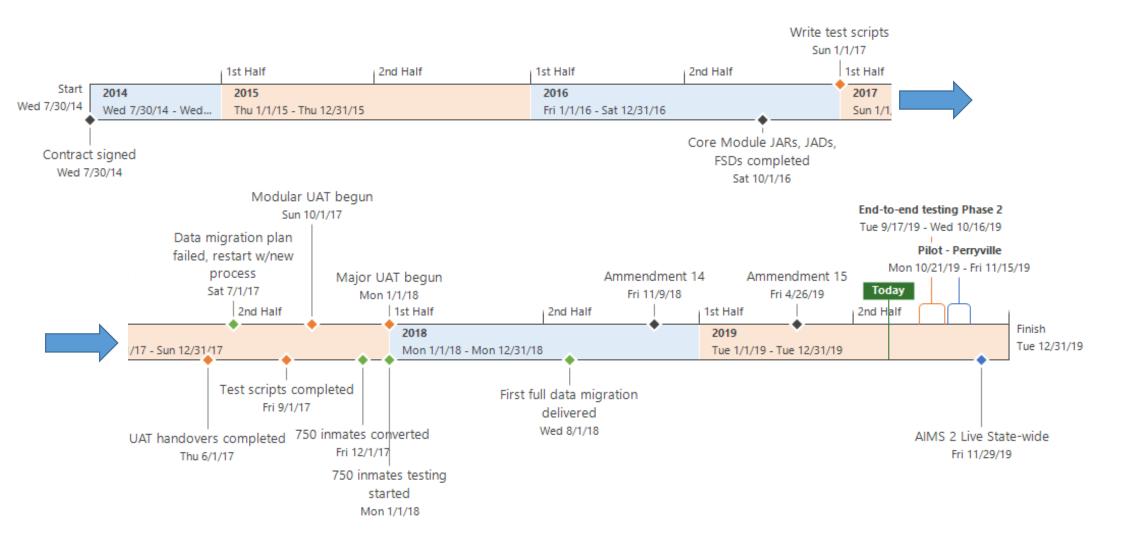
#### Program overview



- 1. Arizona Inmate Management System Replacement (AIMS2) is an **allencompassing 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



#### End-to-End Testing

• "Go" decision reached

#### Perryville Pilot "Go/No-Go" decision scheduled by Oct 21

#### State-wide Go Live

 "Go/No-Go" decision scheduled by Nov 15

- ✓ System functionality has reached the level needed to support realistic scenario testing
- ✓ Final change request nearing completion
- Required 18 reports on track for delivery in time
- ✓ Schedule ahead is aggressive, but feasible

- 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?

- 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?



# 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

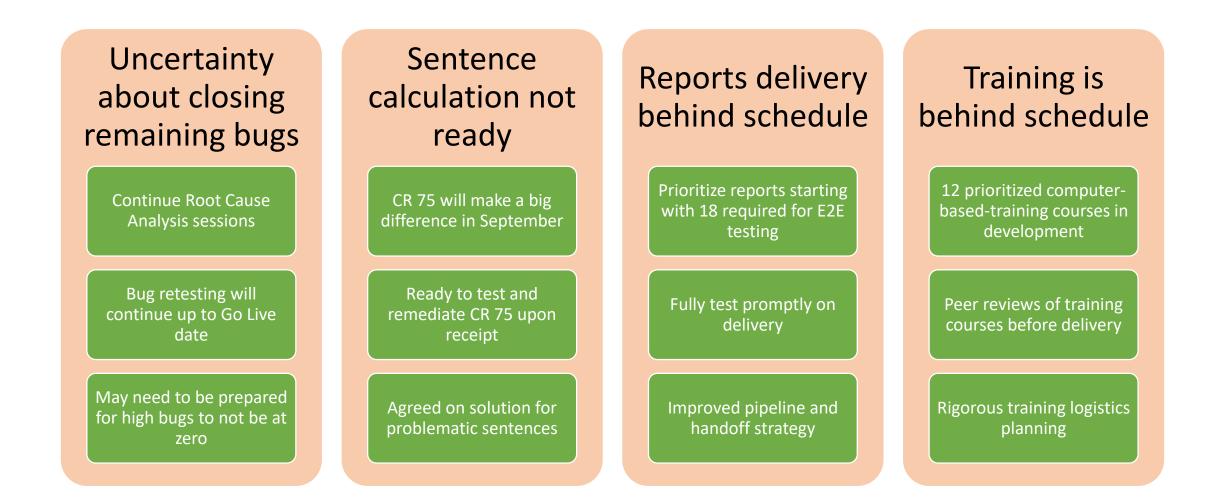
Modules with <85% scripts passing, reevaluate Reason for Change

Not all high bugs prevent E2E testing

Retesting all scripts yields diminishing value

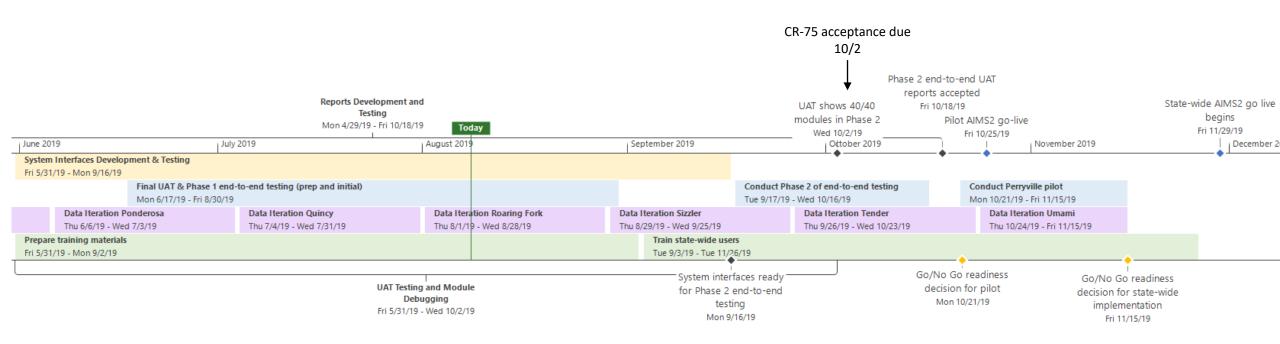
## Concerns & Countermeasures

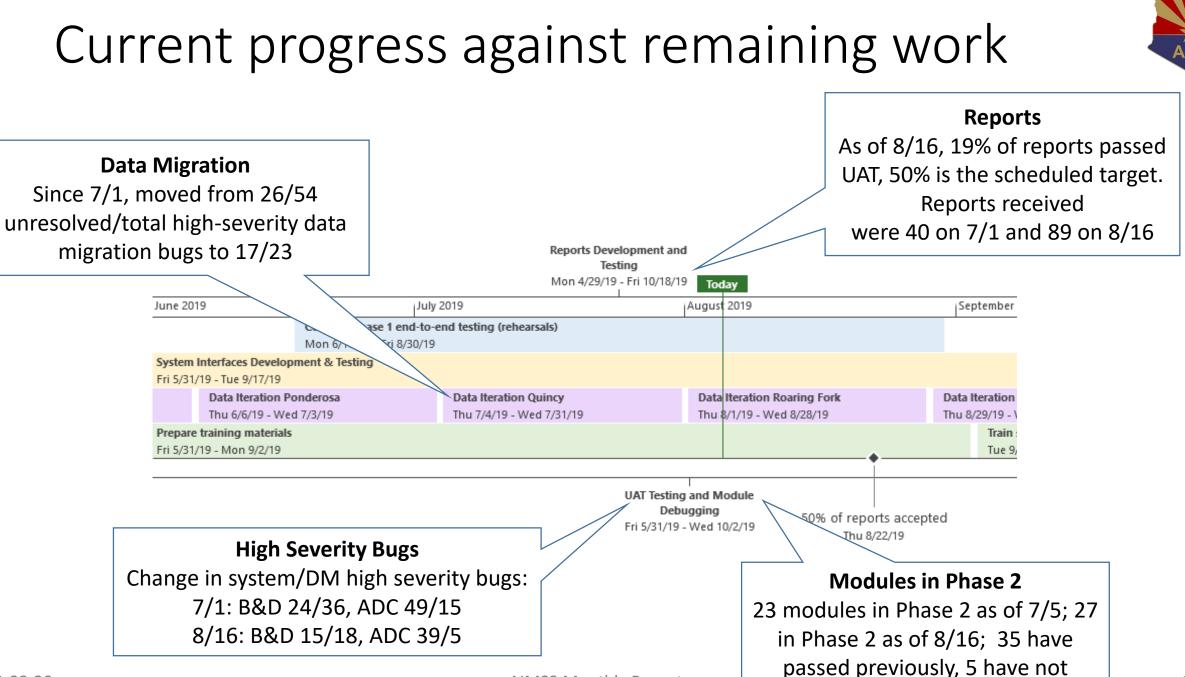




# Schedule Highlights





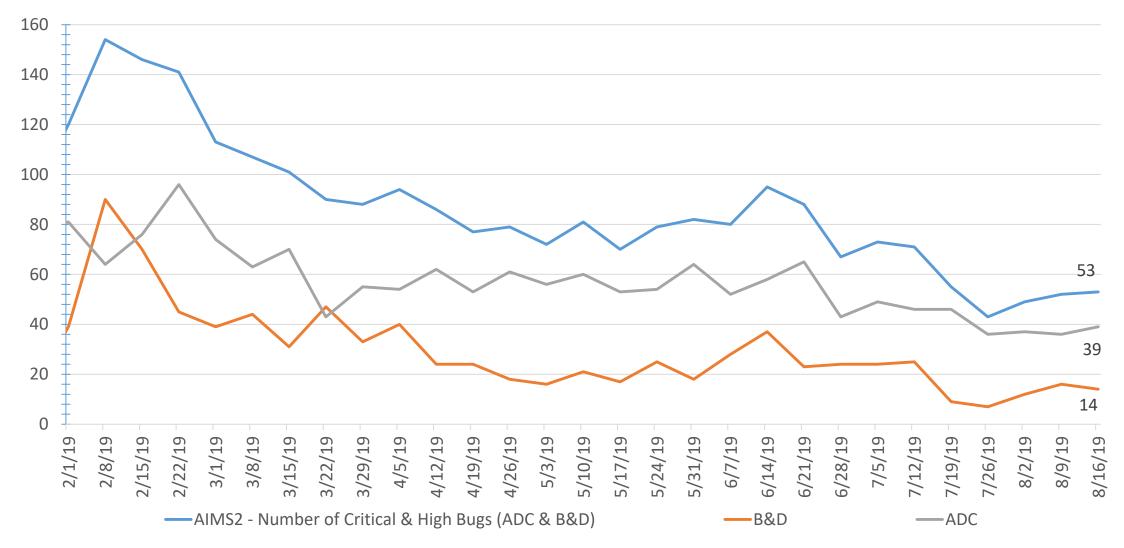


AIMS2 Monthly Report

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



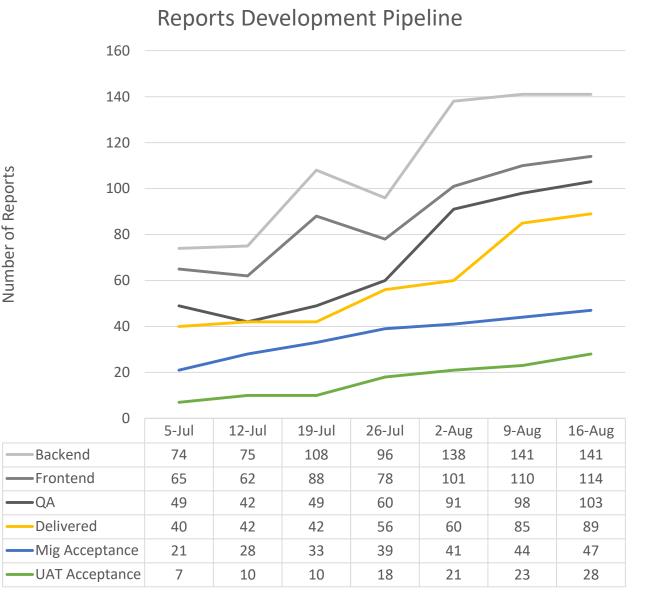
#### AIMS2 - # of Critical & High Bugs (All)



# Work Stream 2: Report development &





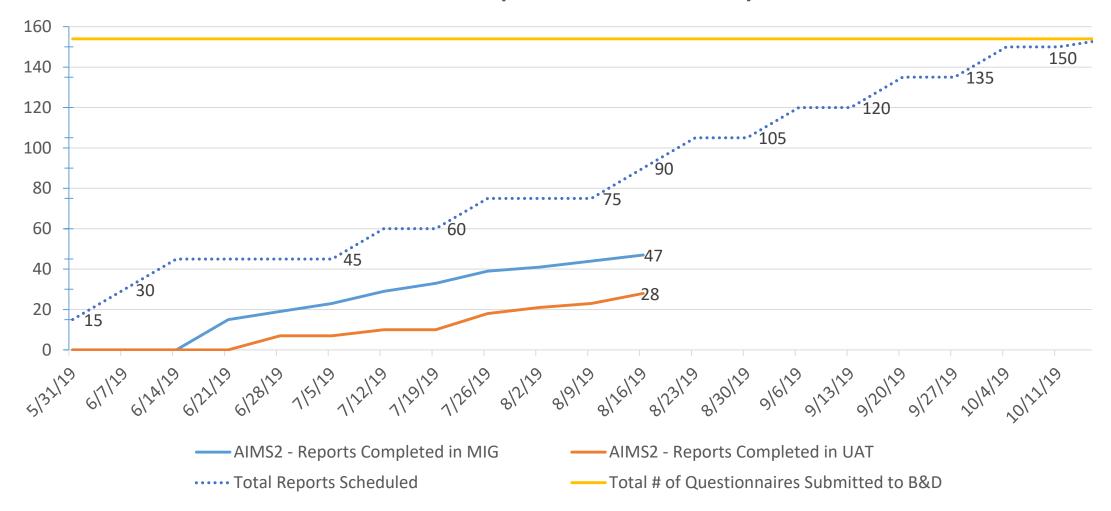


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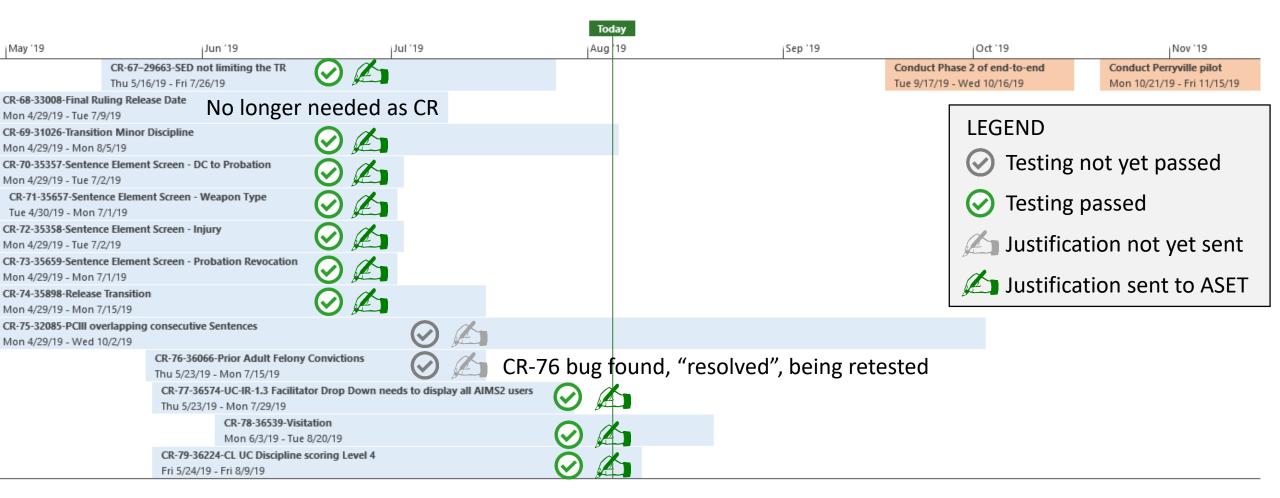
#### AIMS2 Monthly Report



#### AIMS2 - Reports Completed



## Work stream 3: Change requests





### Key Wins Since July 1



Advanced to Phase 2			Successful resolution		
<ul> <li>Assessments</li> </ul>	Nine change requests	Google Meets	of two critical bugs		
• DI-57	accepted	deployed to ADC team,	each within five days of		
• Property	accepted	including testers	discovery		
Protective Custody			uiscovery		

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         FY 2016         FY 2017         FY 2018         FY 2019         FY 2010         FY 2010         FY 2010           Systems Integrator Costs         Business & Decision         \$4,407,382         \$2,481,785         \$3,456,740         \$624,761         \$50         \$52,225,239         \$13,195,90           Change Requests         \$273,189         \$273,189         \$273,189         \$227,189         \$268,505         \$114,400         \$1,519,50           Tax         \$105 FV 1D Database License/Hosting         \$50         \$0         \$0         \$0         \$0         \$935,684         \$935,66         \$12,48,378         \$273,189         \$273,189         \$273,189         \$273,189         \$273,189         \$273,189         \$273,189         \$273,189         \$273,189         \$273,189         \$273,189         \$273,189         \$273,189         \$273,189         \$273,189         \$274,83,85         \$514,000         \$51,143,000         \$512,401         \$24,8479         \$52,749,767         \$52,481,167         \$52,441,210         \$22,481,167         \$22,481,167         \$105,450         \$105,450         \$597,67         \$5248,925         \$199,140         \$105,450         \$105,450         \$597,67         \$5248,925         \$199,140         \$105,450         \$105,450         \$597,67           Cot								
Systems Integrator Costs         \$4,407,382         \$2,481,785         \$3,456,740         \$624,761         \$0         \$2,225,239         \$13,195,97           Bond         \$273,189         \$273,189         \$273,189         \$227,189         \$279,189         \$268,505         \$13,30,307         \$495,840         \$463,844         \$0         \$0         \$50 <td< th=""><th></th><th>FY 2015</th><th>FY 2016</th><th>FY 2017</th><th>FY 2018</th><th>FY 2019</th><th>FY 2020</th><th></th></td<>		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Business & Decision         \$4,407,382         \$2,481,785         \$5,465,740         \$62,225,239         \$1,19,50           Change Requests         \$0         \$07,0390         \$463,847         \$1,05,574         \$1,480,07         \$1,519,507           Boid         \$273,189         \$273,189         \$273,189         \$273,189         \$268,505         \$134,000         \$1,519,567           Tax         \$1,300,307         \$495,840         \$467,844         \$0         \$0         \$50         \$50         \$50         \$50         \$50         \$500,000         \$50         \$500,000 <th></th> <th>Expended</th> <th>Expended</th> <th>Expended</th> <th>Expended</th> <th>Expended</th> <th>Estimate</th> <th>Total</th>		Expended	Expended	Expended	Expended	Expended	Estimate	Total
Change Requests       50       \$0       \$70,980       \$46,847       \$1,056,374       \$1,048,974       \$51,519,56         Bond       \$273,189       \$273,189       \$273,189       \$268,505       \$134,300       \$1,519,56         Tax       \$5       \$1,300,307       \$495,840       \$495,840       \$467,844       \$50       \$2,789,83       \$2,789,83       \$2,789,83       \$1,824,879       \$5,244,201       \$0       \$2,789,83       \$2,749,81       \$10,810       \$10,9140       \$10,5450       \$10,5450       \$10,5450       \$10,5450       \$10,5450       \$10,5450       \$10,5450       \$10,5450       \$10,5450       \$10,550	Systems Integrator Costs							
Bond         \$273,189         \$273,189         \$273,189         \$2273,189         \$2268,505         \$134,300         \$1,519,567           FY 15 to FY 17 Database License/Hosting         \$1,30,307         \$495,840         \$495,840         \$467,844         \$0         \$0         \$935,688         \$935,68	Business & Decision	\$4,407,382	\$2,481,785		\$624,761	\$0	\$2,225,239	\$13,195,90
FY 15 to FY 17 Database License/Hosting Tax       \$1,330,307       \$495,840       \$495,840       \$467,844       \$0       \$0       \$2,799,83         Y 18 & FY 19 & FY 20 Database License/Hosting Maintenance/Ongoing Support       \$0       \$10,10       \$10,10       \$10,10       \$10,40       \$	Change Requests	\$0	\$0	\$70,980	\$463,847	\$1,056,374	\$1,948,974	\$3,540,17
Tax         \$1,30,307         \$495,840         \$467,844         \$0         \$0         \$2,789,387           FY 18 & FY 19 & FY 20 Database License/Hosting         \$0	Bond	\$273,189	\$273,189	\$273,189	\$297,189	\$268,505	\$134,300	\$1,519,56
FY 18 & FY 19 & FY 20 Database License/Hosting Maintenance/Ongoing Support         S0         S0         S0         S0         S0         S00         S10         S00         S10         S00         S00         S00         S00<	FY 15 to FY 17 Database License/Hosting & Sales							
Maintenance/Ongoing Support         \$0         \$0         \$0         \$0         \$50,000 <t< td=""><td>Tax</td><td>\$1,330,307</td><td>\$495,840</td><td>\$495,840</td><td>\$467,844</td><td>\$0</td><td>\$0</td><td>\$2,789,83</td></t<>	Tax	\$1,330,307	\$495,840	\$495,840	\$467,844	\$0	\$0	\$2,789,83
Total Systems Integrator Costs         \$6,010,879         \$3,250,813         \$4,296,749         \$1,853,641         \$1,824,879         \$5,244,201         \$22,481,167           Other Contractor Costs         \$99,570         \$248,925         \$199,140         \$199,140         \$105,450         \$105,450         \$957,67           Automation with Partners         \$99,570         \$248,925         \$199,140         \$199,140         \$105,450         \$105,450         \$957,67           Automation with Partners         \$99,570         \$248,925         \$199,140         \$109,140         \$105,450         \$105,450         \$957,67           BMM Messaging Queue (MQ) - Professional Services         \$0         \$11,243         \$28,323         \$420         \$0         \$0         \$39,98           IBM Messaging Queue (MQ) - Annual Mainteance Agreement         \$42,504         \$11,251         \$0         \$11,032         \$0         \$24,000         \$88,78           Risk ese - Final Penetration Test         \$0         \$0         \$11,032         \$0         \$51,000         \$11,032         \$0         \$51,000         \$11,032         \$0         \$51,000         \$11,032         \$0         \$11,032         \$11,043         \$24,900         \$14,500         \$240,00         \$514,500         \$240,00         \$514,500	FY 18 & FY 19 & FY 20 Database License/Hosting	\$0	\$0	\$0	\$0	\$0	\$935,688	\$935,68
Other Contractor Costs PCG Total Other Contractor Costs         \$99,570 \$99,570         \$248,925 \$199,140         \$199,140 \$199,140         \$105,450 \$105,450         \$105,450 \$105,450         \$99,57,67 \$99,57,67           Automation with Partners IBM Messaging Queue (MQ) - Professional Services         \$0         \$11,243         \$28,323         \$420         \$0         \$50         \$39,98           IBM Messaging Queue (MQ) - Annual IBM Websphere License         \$121,018         \$0         \$51,251         \$0         \$11,032         \$0         \$242,600         \$88,78           IBM Websphere License         \$121,018         \$0         \$0         \$50         \$0         \$50         \$0         \$0         \$121,003         \$0         \$121,003         \$0         \$121,003         \$0         \$0         \$121,003         \$0         \$0         \$121,003         \$0         \$0         \$0         \$121,003         \$0         \$0         \$0         \$14,500         \$0         \$14,500         \$29,000         \$38,50         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,	Maintenance/Ongoing Support	\$0	\$0	\$0			\$0	\$500,00
PCG         \$99,570         \$248,925         \$199,140         \$105,450         \$105,450         \$95,767           Automation with Partners         IBM Messaging Queue (MQ) - Professional         \$0         \$11,243         \$28,323         \$420         \$0         \$0         \$39,98           BM Messaging Queue (MQ) - Annual         \$0         \$11,251         \$0         \$11,032         \$0         \$24,000         \$88,78           IBM Websphere License         \$122,011         \$0         \$11,032         \$0         \$24,000         \$88,78           IBM Websphere License         \$122,011         \$0         \$11,032         \$0         \$24,000         \$88,78           IBM WebSphere License         \$122,011         \$0         \$0         \$0         \$10,500         \$10,500         \$10,500         \$10,500         \$10,500         \$11,032         \$0         \$24,000         \$88,79         \$12,001         \$10,5100         \$10,500         \$10,500         \$10,500         \$10,500         \$10,500         \$10,500         \$10,500         \$10,500         \$10,500         \$10,500         \$10,500         \$10,500         \$10,500         \$11,500         \$10,500         \$11,500         \$10,500         \$11,500         \$10,500         \$11,500         \$11,500         \$11,500 <td>Total Systems Integrator Costs</td> <td>\$6,010,879</td> <td>\$3,250,813</td> <td>\$4,296,749</td> <td>\$1,853,641</td> <td>\$1,824,879</td> <td>\$5,244,201</td> <td>\$22,481,16</td>	Total Systems Integrator Costs	\$6,010,879	\$3,250,813	\$4,296,749	\$1,853,641	\$1,824,879	\$5,244,201	\$22,481,16
Total Other Contractor Costs         \$99,570         \$248,925         \$199,140         \$105,450         \$105,450         \$99,570         \$99,570           Automation with Partners IBM Messaging Queue (MQ) - Professional Services         \$0         \$11,243         \$28,323         \$420         \$0         \$0         \$39,98           IBM Messaging Queue (MQ) - Annual Maintenance Agreement         \$42,504         \$11,251         \$0         \$11,032         \$0         \$24,000         \$88,783           IBM Messaging Queue (MQ) - Annual Maintenance Agreement         \$42,504         \$11,251         \$0         \$11,032         \$0         \$24,000         \$88,783           IBM Messaging Queue (MQ) - Annual Maintenance Agreement         \$42,504         \$11,251         \$0         \$11,032         \$0         \$24,000         \$88,783           IBM Messaging Queue (MQ) - Annual Maintenance Agreement         \$42,504         \$11,251         \$0         \$11,032         \$0         \$50         \$50         \$50         \$51,500         \$14,500         \$51,500         \$51,500         \$51,500         \$51,500         \$51,500         \$51,500         \$51,500         \$51,500         \$51,500         \$51,500         \$51,500         \$52,500         \$533,779           Dedicated Staff And Training Training Costs         \$0         \$0	Other Contractor Costs							
Automation with Partners IBM Messaging Queue (MQ) - Professional Services         \$0         \$11,243         \$28,323         \$420         \$0         \$39,98           IBM Messaging Queue (MQ) - Annual Maintenance Agreement         \$42,504         \$11,251         \$0         \$11,032         \$0         \$24,000         \$88,78           IBM Websphere License         \$122,018         \$0         \$0         \$0         \$0         \$0         \$11,032         \$0         \$24,000         \$88,78           IBM Websphere License         \$122,018         \$0         \$0         \$0         \$0         \$0         \$11,032         \$0         \$24,000         \$88,78           IBM Websphere License         \$122,018         \$0         \$0         \$0         \$0         \$0         \$0         \$14,500         \$29,00         \$14,500         \$29,00         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$533,779         \$533,779         \$24,415         \$20,000         \$24,313         \$247,401         \$89,959         \$86,951         \$30,000         \$24,313         \$247,701         \$89,959         \$86,951         \$30	PCG	\$99,570	\$248,925	\$199,140	\$199,140	\$105,450	\$105,450	\$957,67
IBM Messaging Queue (MQ) - Professional Services         \$0         \$11,243         \$28,323         \$420         \$0         \$0         \$39,98           IBM Messaging Queue (MQ) - Annual Maintenance Agreement         \$42,504         \$11,251         \$0         \$11,032         \$0         \$24,000         \$88,78           IBM WebSphere License         \$121,018         \$0         \$0         \$0         \$0         \$0         \$121,013           SPAN Publishing - Law Database         \$0         \$0         \$14,500         \$0         \$14,500         \$0         \$14,500         \$20,00         \$48,500         \$44,500         \$24,71         \$89,959         \$86,951         \$30,000         \$254,313         \$254,313         \$21,010         \$56,650         \$24,761         \$22,00,100         \$66,665,50	Total Other Contractor Costs	\$99,570	\$248,925	\$199,140	\$199,140	\$105,450	\$105,450	\$957,67
Services         \$0         \$11,243         \$28,323         \$420         \$0         \$39,98           IBM Messaging Queue (MQ) - Annual         Maintenance Agreement         \$42,504         \$11,251         \$0         \$11,032         \$0         \$24,000         \$88,78           IBM WebSphere License         \$121,018         \$0         \$0         \$0         \$0         \$0         \$121,010           SPAN Publishing - Law Database         \$0         \$0         \$2,500         \$2,500         \$0         \$0         \$14,500         \$22,000           JWI Interface Customization         \$0         \$0         \$0         \$0         \$0         \$20         \$48,500         \$50         \$0         \$0         \$52,4,31         \$254,31         \$254,31         \$254,31         \$254,31         \$254,31         \$254,31         \$254,31         \$21,000         \$22,20,00 </td <td>Automation with Partners</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Automation with Partners							
IBM Messaging Queue (MQ) - Annual         \$42,504         \$11,251         \$0         \$11,032         \$0         \$24,000         \$88,78           IBM WebSphere License         \$121,018         \$0         \$0         \$0         \$0         \$0         \$0         \$121,001         \$0         \$0         \$0         \$0         \$121,001         \$0         \$0         \$0         \$0         \$121,001         \$0         \$0         \$0         \$0         \$121,001         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$121,001         \$0         \$0         \$0         \$0         \$121,001         \$0         \$0         \$0         \$0         \$14,500         \$0         \$14,500         \$22,500         \$22,500         \$22,500         \$24,000         \$448,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$448,500         \$448,500         \$453,779         \$10000         \$22,400         \$224,000         \$224,000         \$224,000         \$224,000         \$224,000         \$224,000         \$224,000         \$224,000         \$224,000         \$224,000         \$224,010         \$224,010         \$224,010         \$22,07,20         \$264,011 <td< td=""><td>IBM Messaging Queue (MQ) - Professional</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	IBM Messaging Queue (MQ) - Professional							
Maintenance Agreement         \$42,504         \$11,251         \$0         \$11,032         \$0         \$24,000         \$88,78           IBM WebSphere License         \$121,018         \$0         \$0         \$0         \$0         \$0         \$121,013           SPAN Publishing - Law Database         \$0         \$0         \$2,500         \$2,500         \$0         \$0         \$121,013           SPAN Publishing - Law Database         \$0         \$0         \$14,500         \$0         \$0         \$14,500         \$25,500         \$24,000         \$24,000         \$24,000         \$24,000         \$21,000         \$21,000         \$0         \$50         \$21,000         \$0         \$51,4500         \$24,000         \$24,000         \$24,000         \$24,000         \$24,000         \$21,000         \$22,000         \$21,000         \$24,000         \$24,86,00         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$48,500         \$24,31         \$50         \$0         \$0         \$24,31         \$30,000         \$22,43,31         \$30,000         \$242,020         \$2,207,20         \$2,207,20         \$2,207,20         \$2,201,400         \$2,201,	Services	\$0	\$11,243	\$28,323	\$420	\$0	\$0	\$39,98
IBM WebSphere License         \$121,018         \$0         \$0         \$0         \$0         \$121,018           SPAN Publishing - Law Database         \$0         \$0         \$0         \$2,500         \$2,500         \$0         \$55,500         \$10,50           RiskSense - Final Penetration Test         \$0         \$0         \$14,500         \$0         \$0         \$14,500         \$29,00           JWI Interface Customization         \$0         \$0         \$143,500         \$0         \$0         \$48,500         \$48,500           Total Automation with Partners         \$163,522         \$22,493         \$45,323         \$13,952         \$0         \$92,500         \$254,31           Dedicated Staff And Training         Training - Travel Expenditures         \$0         \$0         \$47,401         \$89,959         \$86,951         \$30,000         \$22,207,20           State Employees         \$0         \$0         \$47,401         \$89,959         \$86,951         \$30,000         \$22,207,20           Adjunct Project Team (SME's)         \$0         \$0         \$0         \$244,761         \$221,640         \$200,100         \$666,50           Subtotal State Employees         \$78,205         \$450,433         \$497,764         \$804,840         \$650,265         \$392,2	IBM Messaging Queue (MQ) - Annual							
SPAN Publishing - Law Database       \$0       \$0       \$2,500       \$2,500       \$0       \$5,500       \$10,500         RiskSense - Final Penetration Test       \$0       \$0       \$0       \$14,500       \$0       \$0       \$14,500       \$29,00         JWI Interface Customization       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$48,500       \$42,524,313       \$30,000       \$254,313       \$24,7401       \$89,959       \$86,951       \$30,000       \$254,313       \$244,761       \$22,07,20       \$244,761       \$22,07,20       \$264,710       \$22,07,20       \$264,716       \$22,1640       \$20,100       \$666,500       \$244,761       \$22,1640       \$20,0100       \$666,500       \$24,87,700       \$184,430       \$650,265       \$39	Maintenance Agreement	\$42,504	\$11,251	\$0	\$11,032	\$0	\$24,000	\$88,78
RiskSense - Final Penetration Test       \$0       \$0       \$14,500       \$0       \$0       \$14,500       \$48,500       \$45,431       \$45,4323       \$13,952       \$0       \$20,000       \$224,311       \$21,500       \$224,311       \$21,500       \$22,207,2	IBM WebSphere License	\$121,018	\$0	\$0	\$0	\$0	\$0	\$121,01
JWI Interface Customization         \$0         \$0         \$0         \$0         \$48,500         \$448,500         \$448,500         \$448,500         \$448,500         \$448,500         \$448,500         \$448,500         \$448,500         \$448,500         \$448,500         \$337,790         \$337,790         \$337,790         \$337,790         \$337,790         \$337,790         \$347,401         \$89,959         \$86,951         \$30,000         \$254,311         \$2521,510         \$221,010         \$25	SPAN Publishing - Law Database	\$0	\$0	\$2,500	\$2,500	\$0	\$5,500	\$10,50
Total Automation with Partners       \$163,522       \$22,493       \$45,323       \$13,952       \$0       \$92,500       \$337,79         Dedicated Staff And Training Training - Travel Expenditures       \$0       \$0       \$47,401       \$89,959       \$86,951       \$30,000       \$254,31         Subtotal Training Costs       \$0       \$0       \$47,401       \$89,959       \$86,951       \$30,000       \$254,31         State Employees       \$0       \$0       \$47,401       \$89,959       \$86,951       \$30,000       \$22,207,20         Adjunct Project Team       \$78,205       \$450,433       \$497,764       \$560,079       \$428,624       \$192,100       \$666,50         Subtotal State Employees       \$0       \$0       \$0       \$0       \$244,761       \$221,640       \$200,100       \$666,50         Subtotal State Employees       \$78,205       \$450,433       \$497,764       \$804,840       \$650,265       \$392,200       \$2,873,70         Contractors       \$80       Business Analyst       \$0       \$97,860       \$36,575       \$0       \$0       \$134,43         B&D - Data Architect/Application Integration       \$0       \$177,900       \$189,660       \$19,000       \$0       \$0       \$101,44         Know Svcs/Guid	RiskSense - Final Penetration Test	\$0	\$0	\$14,500	\$0	\$0	\$14,500	\$29,00
Dedicated Staff And Training Training - Travel Expenditures Subtotal Training Costs         \$0         \$0         \$47,401         \$89,959         \$86,951         \$30,000         \$254,31           State Employees Core Project Team         \$78,205         \$450,433         \$497,764         \$560,079         \$428,624         \$192,100         \$26,951         \$30,000         \$22,207,20           Adjunct Project Team         \$78,205         \$450,433         \$497,764         \$560,079         \$428,624         \$192,100         \$666,50           Subtotal State Employees         \$0         \$0         \$0         \$244,761         \$221,640         \$200,100         \$666,50           Subtotal State Employees         \$78,205         \$450,433         \$497,764         \$804,840         \$650,265         \$392,200         \$666,50           Subtotal State Employees         \$78,205         \$450,433         \$497,764         \$804,840         \$650,265         \$392,200         \$666,50           Subtotal State Employees         \$78,205         \$450,433         \$497,764         \$804,840         \$650,265         \$392,200         \$2,873,70           Contractors         \$0         \$97,860         \$36,575         \$0         \$0         \$0         \$134,43           B&D - Business Analyst - testing interns	JWI Interface Customization	\$0	\$0	\$0	\$0	\$0	\$48,500	\$48,50
Training - Travel Expenditures       \$0       \$0       \$47,401       \$89,959       \$86,951       \$30,000       \$254,31         Subtotal Training Costs       \$0       \$0       \$47,401       \$89,959       \$86,951       \$30,000       \$254,31         State Employees       \$0       \$0       \$47,401       \$89,959       \$86,951       \$30,000       \$254,31         Adjunct Project Team       \$78,205       \$450,433       \$497,764       \$560,079       \$428,624       \$192,100       \$2,207,20         Adjunct Project Team (SME's)       \$0       \$0       \$0       \$244,761       \$221,640       \$200,100       \$666,50         Subtotal State Employees       \$78,205       \$450,433       \$497,764       \$804,840       \$650,265       \$392,200       \$2,873,70         B&D - Business Analyst       \$0       \$97,860       \$36,575       \$0       \$0       \$134,43         B&D - Data Architect/Application Integration       \$0       \$177,900       \$189,660       \$19,000       \$0       \$0       \$101,44         Know Svcs/Guidesoft - test script writers,       \$0       \$0       \$21,088       \$80,353       \$0       \$0       \$101,44         Kforce       \$10,758       \$14,600       \$0       \$0 <t< td=""><td>Total Automation with Partners</td><td>\$163,522</td><td>\$22,493</td><td>\$45,323</td><td>\$13,952</td><td>\$0</td><td>\$92,500</td><td>\$337,79</td></t<>	Total Automation with Partners	\$163,522	\$22,493	\$45,323	\$13,952	\$0	\$92,500	\$337,79
Subtotal Training Costs         \$0         \$0         \$47,401         \$89,959         \$86,951         \$30,000         \$254,31           State Employees         Core Project Team         \$78,205         \$450,433         \$497,764         \$560,079         \$428,624         \$192,100         \$2,207,20           Adjunct Project Team (SME's)         \$0         \$0         \$0         \$244,761         \$221,640         \$200,100         \$666,50           Subtotal State Employees         \$78,205         \$450,433         \$497,764         \$804,840         \$650,265         \$392,200         \$2,873,70           Contractors         B&D - Business Analyst         \$0         \$97,860         \$36,575         \$0         \$0         \$134,43           B&D - Data Architect/Application Integration         \$0         \$177,900         \$189,660         \$19,000         \$0         \$0         \$386,56           B&D - Business Analyst - testing interns         \$0         \$177,900         \$189,660         \$19,000         \$0         \$101,44           Know Svcs/Guidesoft - test script writers,         testers, test admin         \$0         \$0         \$336,771         \$557,452         \$456,798         \$288,000         \$1,639,02           Kforce         \$10,758         \$14,600         \$0	Dedicated Staff And Training							
State Employees       \$78,205       \$450,433       \$497,764       \$560,079       \$428,624       \$192,100       \$2,207,20         Adjunct Project Team       \$78,205       \$450,433       \$497,764       \$560,079       \$428,624       \$192,100       \$666,50         Subtotal State Employees       \$78,205       \$450,433       \$497,764       \$804,840       \$650,265       \$392,200       \$666,50         Subtotal State Employees       \$78,205       \$450,433       \$497,764       \$804,840       \$650,265       \$392,200       \$2,873,70         Contractors       \$0       \$97,860       \$36,575       \$0       \$0       \$134,43         B&D - Business Analyst       \$0       \$97,860       \$36,575       \$0       \$0       \$134,43         Specialist       \$0       \$177,900       \$189,660       \$19,000       \$0       \$0       \$386,56         B&D - Business Analyst - testing interns       \$0       \$0       \$21,088       \$80,353       \$0       \$101,44         Know Svcs/Guidesoft - test script writers,       testers, test admin       \$0       \$0       \$336,771       \$557,452       \$456,798       \$288,000       \$1,639,02         Kforce       \$10,758       \$14,600       \$0       \$0       \$0	Training - Travel Expenditures	\$0	\$0	\$47,401	\$89,959	\$86,951	\$30,000	\$254,31
Core Project Team         \$78,205         \$450,433         \$497,764         \$560,079         \$428,624         \$192,100         \$2,207,20           Adjunct Project Team (SME's)         \$0         \$0         \$0         \$244,761         \$221,640         \$200,100         \$666,50           Subtotal State Employees         \$78,205         \$450,433         \$497,764         \$804,840         \$650,265         \$392,200         \$2,873,70           Contractors         B&D - Business Analyst         \$0         \$97,860         \$36,575         \$0         \$0         \$0         \$134,43           B&D - Data Architect/Application Integration         \$0         \$177,900         \$189,660         \$19,000         \$0         \$0         \$386,566           B&D - Business Analyst - testing interns         \$0         \$0         \$21,088         \$80,353         \$0         \$0         \$101,44           Know Svcs/Guidesoft - test script writers,         \$0         \$0         \$336,771         \$557,452         \$456,798         \$288,000         \$1,639,02           Kforce         \$10,758         \$14,600         \$0         \$0         \$0         \$0         \$25,35           Subtotal Contractors         \$10,758         \$290,360         \$584,094         \$656,805         \$456,798<	Subtotal Training Costs	\$0	\$0	\$47,401	\$89,959	\$86,951	\$30,000	\$254,31
Adjunct Project Team (SME's)       \$0       \$0       \$0       \$244,761       \$221,640       \$200,100       \$666,50         Subtotal State Employees       \$78,205       \$450,433       \$497,764       \$804,840       \$650,265       \$392,200       \$2,873,70         Contractors       B&D - Business Analyst       \$0       \$97,860       \$36,575       \$0       \$0       \$134,43         B&D - Data Architect/Application Integration       \$0       \$177,900       \$189,660       \$19,000       \$0       \$0       \$386,56         B&D - Business Analyst - testing interns       \$0       \$0       \$21,088       \$80,353       \$0       \$101,44         Know Svcs/Guidesoft - test script writers,       \$0       \$0       \$336,771       \$557,452       \$456,798       \$288,000       \$1,639,02         Kforce       \$10,758       \$14,600       \$0       \$0       \$0       \$0       \$22,375         Subtotal Contractors       \$10,758       \$290,360       \$584,094       \$656,805       \$456,798       \$288,000       \$2,286,811	State Employees							
Adjunct Project Team (SME's)       \$0       \$0       \$0       \$244,761       \$221,640       \$200,100       \$666,50         Subtotal State Employees       \$78,205       \$450,433       \$497,764       \$804,840       \$650,265       \$392,200       \$2,873,70         Contractors       B&D - Business Analyst       \$0       \$97,860       \$36,575       \$0       \$0       \$134,43         B&D - Data Architect/Application Integration       \$0       \$177,900       \$189,660       \$19,000       \$0       \$0       \$386,56         B&D - Business Analyst - testing interns       \$0       \$0       \$21,088       \$80,353       \$0       \$101,44         Know Svcs/Guidesoft - test script writers,       \$0       \$0       \$336,771       \$557,452       \$456,798       \$288,000       \$1,639,02         Kforce       \$10,758       \$14,600       \$0       \$0       \$0       \$0       \$22,375         Subtotal Contractors       \$10,758       \$290,360       \$584,094       \$656,805       \$456,798       \$288,000       \$2,286,811		\$78,205	\$450,433	\$497,764	\$560,079	\$428,624	\$192,100	\$2,207,20
Contractors         \$0         \$97,860         \$36,575         \$0         \$0         \$134,43           B&D - Business Analyst         \$0         \$97,860         \$36,575         \$0         \$0         \$134,43           B&D - Data Architect/Application Integration         \$0         \$177,900         \$189,660         \$19,000         \$0         \$0         \$386,56           B&D - Business Analyst - testing interns         \$0         \$0         \$21,088         \$80,353         \$0         \$0         \$101,44           Know Svcs/Guidesoft - test script writers,         testers, test admin         \$0         \$0         \$336,771         \$557,452         \$456,798         \$288,000         \$1,639,022           Kforce         \$10,758         \$14,600         \$0         \$0         \$0         \$288,000         \$1,639,022           Subtotal Contractors         \$10,758         \$290,360         \$584,094         \$656,805         \$456,798         \$288,000         \$2,286,811	Adjunct Project Team (SME's)	\$0	\$0	\$0	\$244,761	\$221,640	\$200,100	
B&D - Business Analyst       \$0       \$97,860       \$36,575       \$0       \$0       \$134,43         B&D - Data Architect/Application Integration       \$0       \$177,900       \$189,660       \$19,000       \$0       \$0       \$386,56         B&D - Business Analyst - testing interns       \$0       \$0       \$21,088       \$80,353       \$0       \$0       \$101,44         Know Svcs/Guidesoft - test script writers,       testers, test admin       \$0       \$0       \$336,771       \$557,452       \$456,798       \$288,000       \$1,639,02         Kforce       \$10,758       \$14,600       \$0       \$0       \$0       \$0       \$22,355         Subtotal Contractors       \$10,758       \$290,360       \$584,094       \$656,805       \$456,798       \$288,000       \$2,286,811	Subtotal State Employees	\$78,205	\$450,433	\$497,764	\$804,840	\$650,265	\$392,200	\$2,873,70
B&D - Data Architect/Application Integration       \$0       \$177,900       \$189,660       \$19,000       \$0       \$0       \$386,56         B&D - Business Analyst - testing interns       \$0       \$0       \$21,088       \$80,353       \$0       \$0       \$101,44         Know Svcs/Guidesoft - test script writers,       \$0       \$0       \$336,771       \$557,452       \$456,798       \$288,000       \$1,639,02         Kforce       \$10,758       \$14,600       \$0       \$0       \$0       \$0       \$22,35         Subtotal Contractors       \$10,758       \$290,360       \$584,094       \$656,805       \$456,798       \$288,000       \$2,286,81	Contractors							
Specialist         \$0         \$177,900         \$189,660         \$19,000         \$0         \$0         \$386,56           B&D - Business Analyst - testing interns         \$0         \$0         \$21,088         \$80,353         \$0         \$0         \$101,44           Know Svcs/Guidesoft - test script writers, testers, test admin         \$0         \$0         \$336,771         \$557,452         \$456,798         \$288,000         \$1,639,02           Kforce         \$10,758         \$14,600         \$0         \$0         \$0         \$22,35           Subtotal Contractors         \$10,758         \$290,360         \$584,094         \$656,805         \$456,798         \$288,000         \$2,286,81	B&D - Business Analyst	\$0	\$97,860	\$36,575	\$0	\$0	\$0	\$134,43
B&D - Business Analyst - testing interns         \$0         \$0         \$21,088         \$80,353         \$0         \$0         \$101,44           Know Svcs/Guidesoft - test script writers, testers, test admin         \$0         \$0         \$336,771         \$557,452         \$456,798         \$288,000         \$1,639,02           Kforce         \$10,758         \$14,600         \$0         \$0         \$0         \$25,35           Subtotal Contractors         \$10,758         \$290,360         \$584,094         \$656,805         \$456,798         \$288,000         \$2,286,81	B&D - Data Architect/Application Integration							
Know Svcs/Guidesoft - test script writers, testers, test admin         \$0         \$0         \$336,771         \$557,452         \$456,798         \$288,000         \$1,639,02           Kforce         \$10,758         \$14,600         \$0         \$0         \$0         \$288,000         \$1,639,02           Subtotal Contractors         \$10,758         \$14,600         \$0         \$0         \$0         \$288,000         \$25,35	Specialist	\$0	\$177,900	\$189,660	\$19,000	\$0	\$0	\$386,56
testers, test admin\$0\$336,771\$557,452\$456,798\$288,000\$1,639,02Kforce\$10,758\$14,600\$0\$0\$0\$0\$25,35Subtotal Contractors\$10,758\$290,360\$584,094\$656,805\$456,798\$288,000\$2,286,81	B&D - Business Analyst - testing interns	\$0	\$0	\$21,088	\$80,353	\$0	\$0	\$101,44
Kforce         \$10,758         \$14,600         \$0         \$0         \$0         \$0         \$25,35           Subtotal Contractors         \$10,758         \$290,360         \$584,094         \$656,805         \$456,798         \$288,000         \$2,286,81	Know Svcs/Guidesoft - test script writers,						-	
Kforce         \$10,758         \$14,600         \$0         \$0         \$0         \$0         \$25,35           Subtotal Contractors         \$10,758         \$290,360         \$584,094         \$656,805         \$456,798         \$288,000         \$2,286,81	· · · · · ·	\$0	\$0	\$336,771	\$557,452	\$456,798	\$288,000	\$1,639,02
	Kforce	\$10,758	\$14,600	\$0	\$0	\$0	\$0	\$25,35
	Subtotal Contractors	\$10,758	\$290,360	\$584,094	\$656,805	\$456,798	\$288,000	\$2,286,81
	Total Dedicated Staff And Training							

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
	Expended	Expended	Expended	Expended	Expended	Estimate	Total
Equipment (E.G. Pcs, Web Caching)							
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$
Signature Pads	\$0	\$0	\$88,943	\$0	\$0	\$0	\$88,94
Monitors	\$0	\$0	\$8,547	\$0	\$0	\$0	\$8,54
Snagit License	\$0	\$682	\$0	\$186	\$0	\$400	\$1,26
TelTech - fiber install	\$0	\$1,212	\$0	\$0	\$0	\$0	\$1,21
Iron Mountain	\$8,400	\$1,925	\$2,000	\$2,000	\$2,100	\$5,500	\$21,92
QlikView Server and License	\$31,104	\$11,128	\$0	\$0	\$13,352	\$13,000	\$68,58
BI Reporting Professional Services	\$0	\$105,050	\$0	\$0	\$0	\$0	\$105,05
Cisco Systems 10GB Components	\$0	\$3,096	\$0	\$0	\$0	\$0	\$3,09
F5 Network Server Load	\$0	\$504,284	\$189,893	\$163,946	\$132,921	\$143,000	\$1,134,04
Red Rock Network Infrastructure							
Upgrades	\$0	\$0	\$4,825	\$0	\$0	\$0	\$4,82
iMACPRO License	\$0	\$0	\$0	\$331	\$0	\$660	\$99
Total Equipment	\$39,504	\$627,377	\$294,209	\$166,463	\$148,373	\$162,560	\$1,438,48
Contingency @ 15%	\$0	\$0	\$0	\$0	\$0	\$247,290	\$247,2
Total Contingency	\$0	\$0	\$0	\$0	\$0	\$247,290	\$247,29
GRAND TOTAL	\$6,402,438	\$4,890,402	\$5,964,680	\$3,784,800	\$3,272,716	\$6,562,201	\$30,877,23
FUND SOURCE							
General Fund (1000)	\$0	\$0	\$0	\$876,551	\$3,326,718	\$673,968	\$4,877,23
IGA/ISA Fund (2500)	\$6,402,438	\$4,890,402	\$5,964,680	\$2,908,249	(\$54,002)	\$3,888,233	\$24,000,00
Inmate Store Proceeds Fund (2505)	\$0	\$0	\$0	\$0	\$0	\$0	
Indirect Cost Fund (9000)	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,00
TOTAL	\$6.402.438	\$4.890.402	\$5,964,680	\$3.784.800	\$3.272.716	\$6,562,201	\$30.877.2



# Questions & Answers