

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



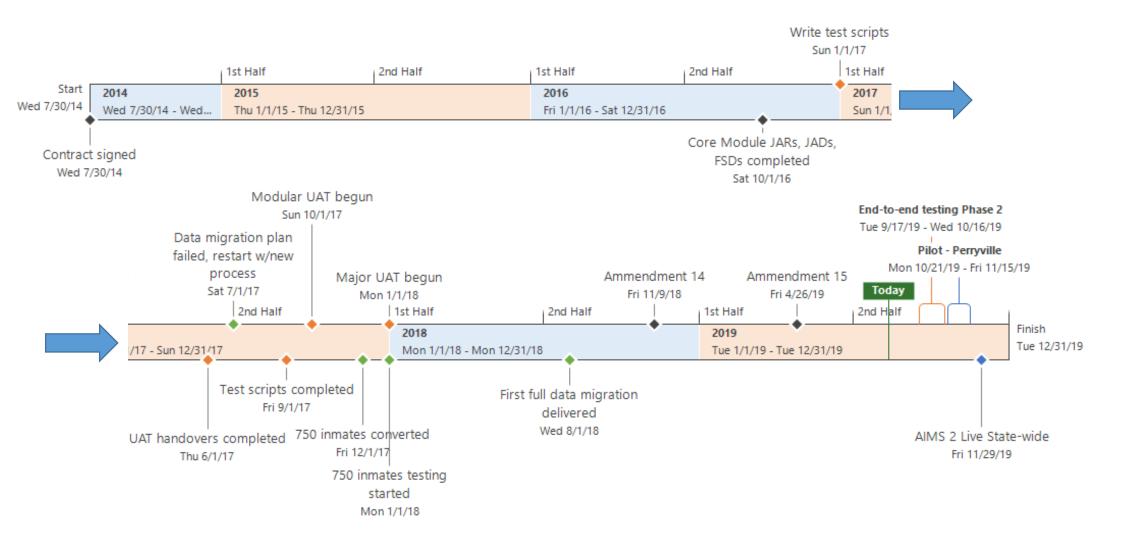
Program overview



- 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

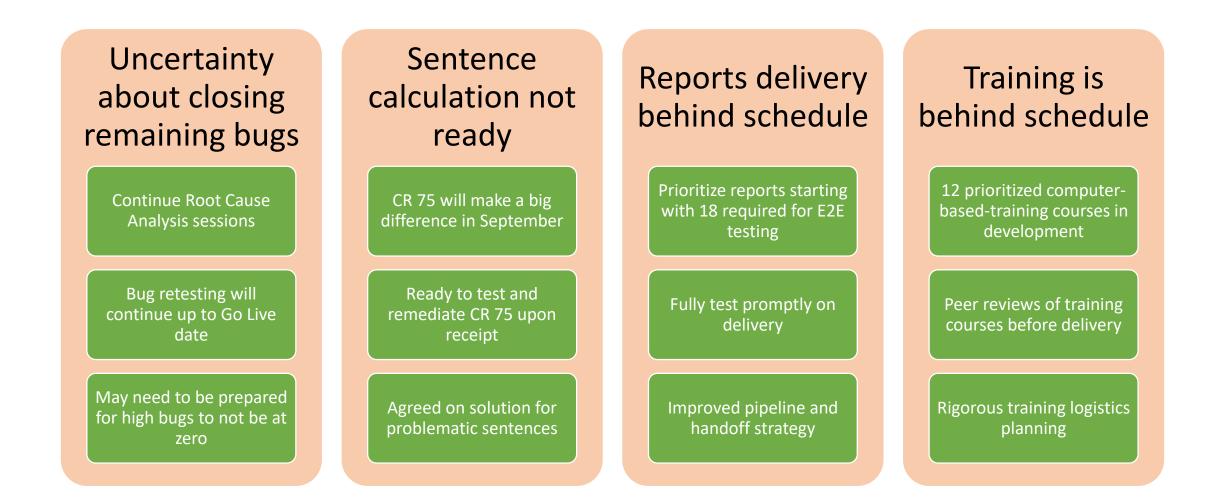
Modules with <85% scripts passing, reevaluate Reason for Change

Not all high bugs prevent E2E testing

Retesting all scripts yields diminishing value

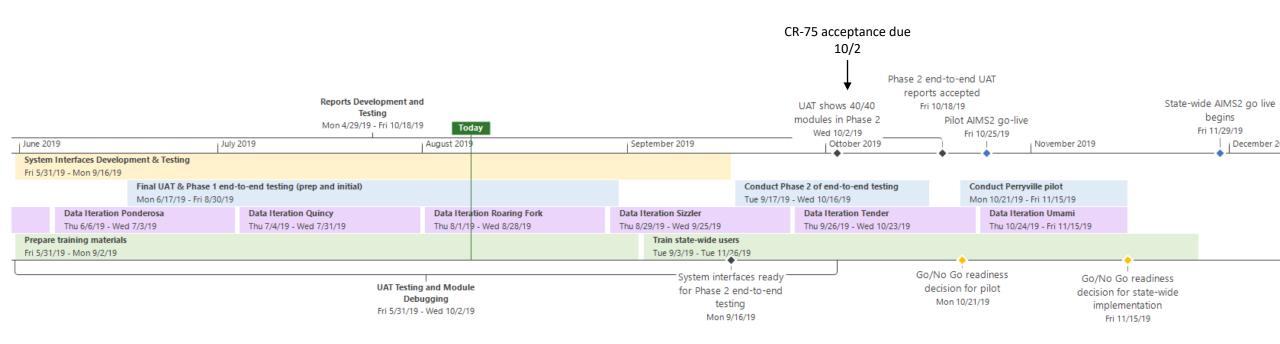
Concerns & Countermeasures

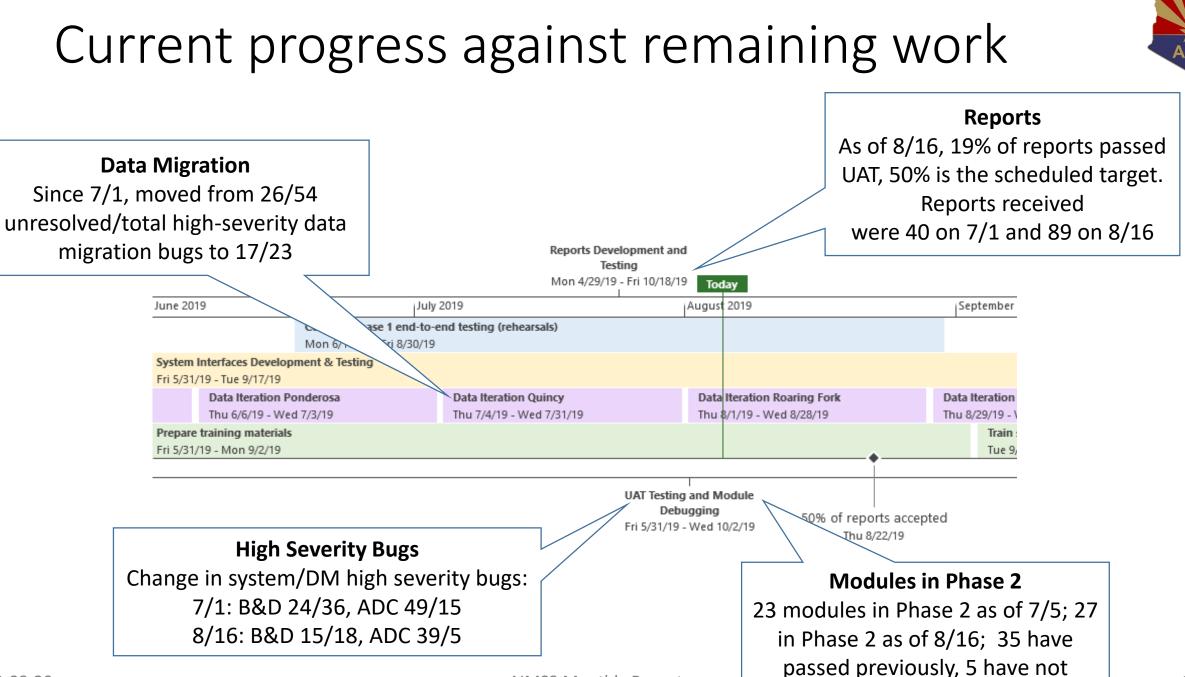




Schedule Highlights





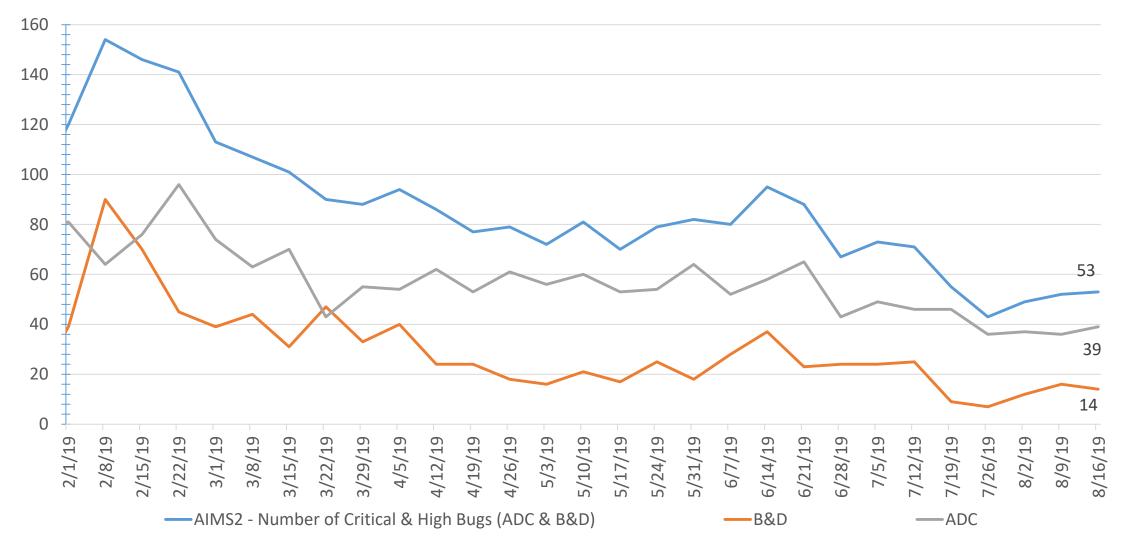


AIMS2 Monthly Report

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



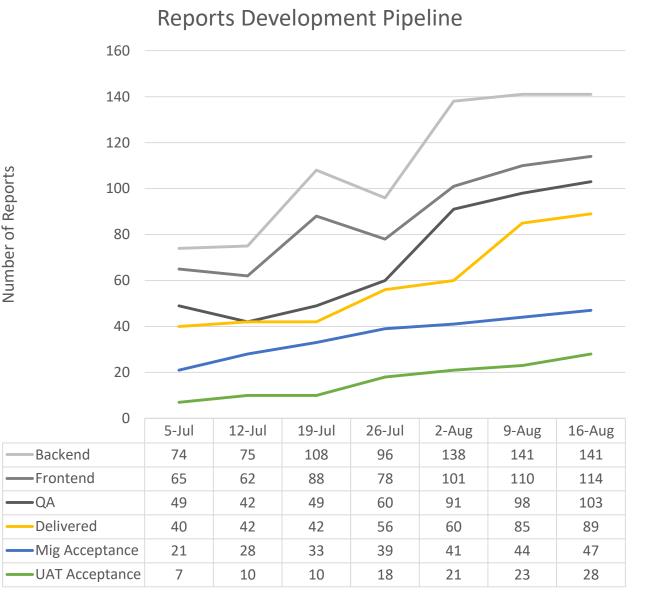
AIMS2 - # of Critical & High Bugs (All)



Work Stream 2: Report development &





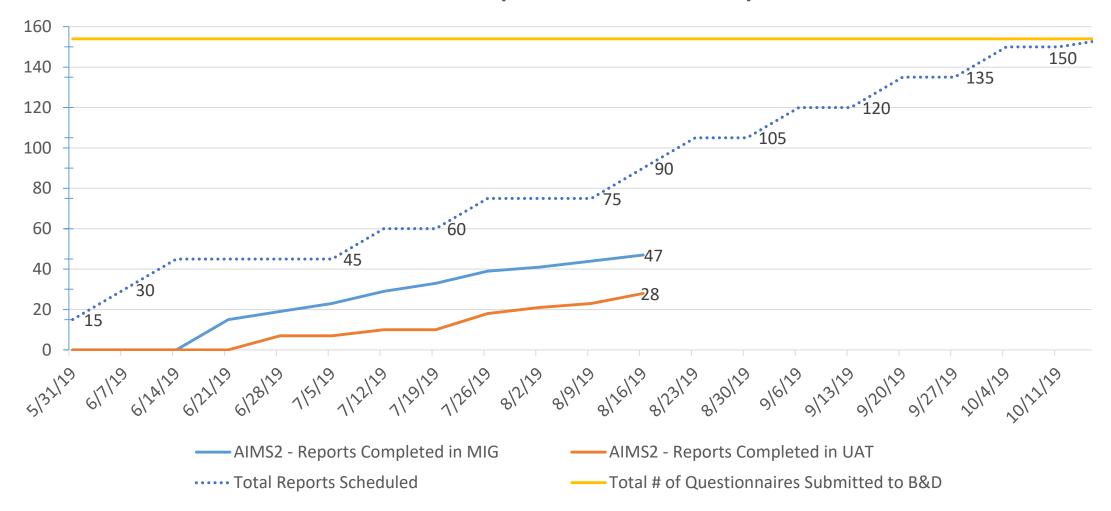


2019-08-20

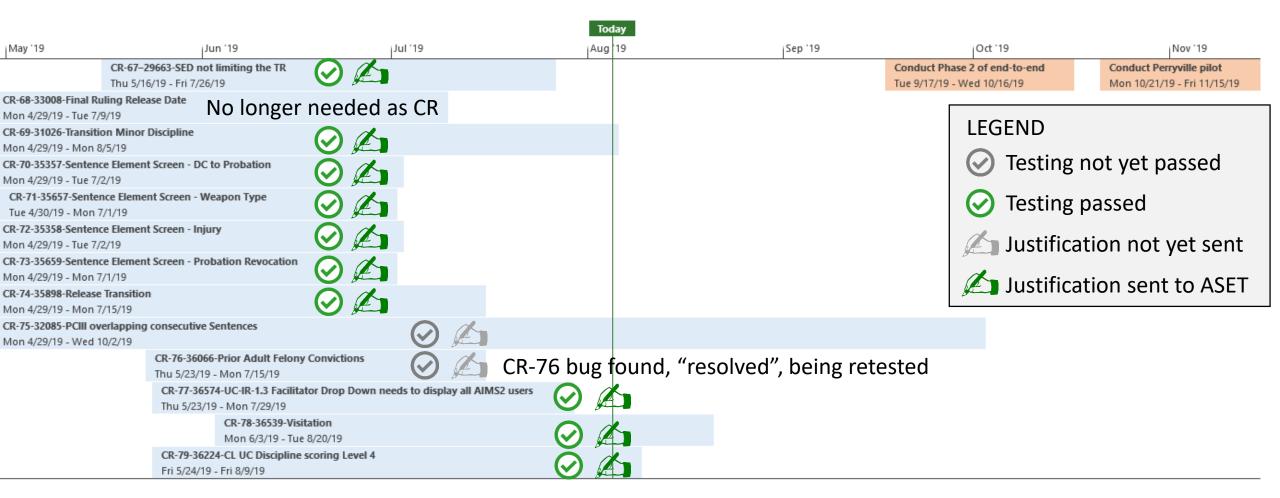
AIMS2 Monthly Report



AIMS2 - Reports Completed



Work stream 3: Change requests





Key Wins Since July 1



Advanced to Phase 2			Successful resolution		
 Assessments 	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								
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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
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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							
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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							
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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							
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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