

ARIZONA JUDICIAL COUNCIL

Request for Council Action

Date Action Requested:	Type of Action Requested:	Subject:
December 14, 2005	<input checked="" type="checkbox"/> Formal Action/Request <input type="checkbox"/> Information Only <input type="checkbox"/> Other	Request for Mid-Cycle State JCEF to Begin Transition of AGAVE Case Management System for Statewide Use

FROM:

Commission on Technology represented by Vice Chief Justice Berch, chair, and Karl Heckart, AOC ITD Director and Branch CIO

DISCUSSION:

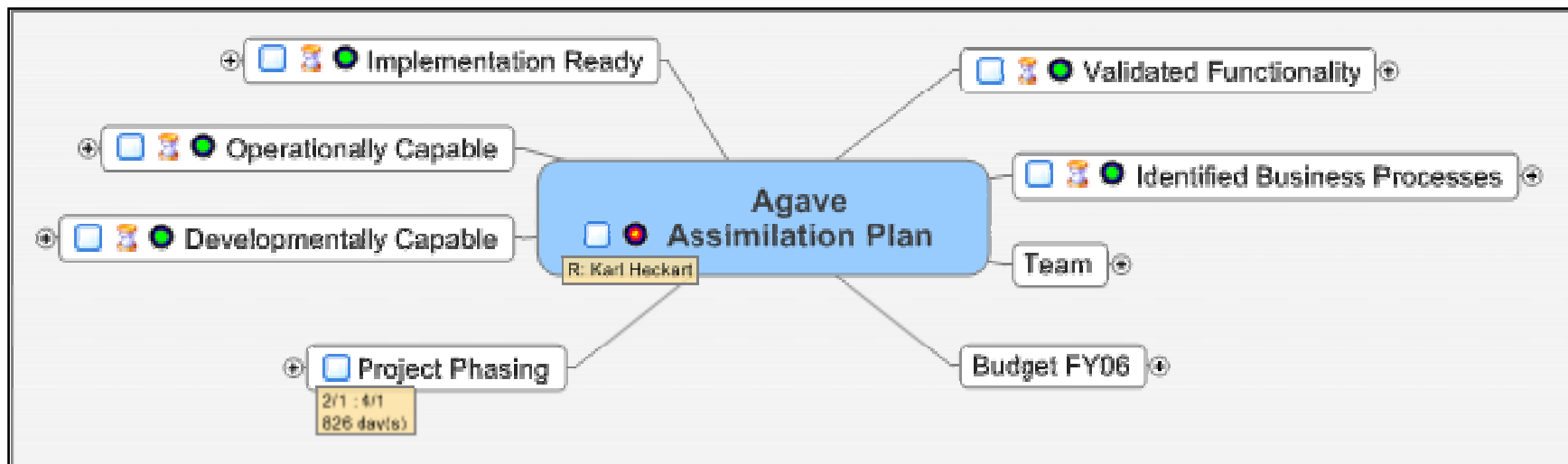
Development of the candidate, statewide, general jurisdiction case management system, Pima AGAVE, is progressing at a faster pace than anticipated at the time COT issued its FY06 JCEF budget request. Courts continue to express their eagerness to implement the new system. Karl Heckart will present the tasks and estimated budget needed to analyze and convert AGAVE into a statewide system as well as to determine the rollout strategy to courts. COT has determined that the analysis process for transition-related activities must begin prior to FY07, necessitating a mid-cycle request for additional State JCEF. The text of the COT motion from the November 10, 2005, meeting appears below:

Approve the plan and estimated budget for the statewide case management systems transition and rollouts as presented and recommend that AJC approve use of FY06 monies as specified to begin the analysis process in support of the transition and rollouts. The motion passed unanimously. TECH 05-46

RECOMMENDED COUNCIL ACTION:

Approve COT's request for \$159,000.00 in State JCEF to begin transition activities on an accelerated timeline that will provide for earlier rollout to general jurisdiction courts.

Beginning the Transition of AGAVE Case Management System for Statewide Use



Karl Heckart, AOC ITD
Arizona Judicial Council
December 14, 2005

Validate Functionality

- Resource Needs
 - AOC Analyst
 - COC Supervisor (2-3)
 - Case Flow Manager (1-2)
 - JA (1-2)
- Deliverables
 - Matrix of AZTEC vs. AGAVE
 - Assessment of Completeness of Case Initiation
 - Assessment of Calendar/Scheduling
 - Assessment of Case Flow Management
 - Assessment of Financials
 - Assessment of Reporting

Validate Functionality (cont'd)

- Deliverables (continued)
 - Assessment of Integration Capabilities
 - FARE
 - CPOR
 - Data Warehouse
 - EDMS
 - CJIS
 - Court Case Transfer
 - Probation
 - Assessment of Sentencing/Disposition
 - Assessment of In-Court Processing

Validate Functionality (cont'd)

- Summarize Deficiencies
 - Identify Deficiencies
 - Quantify Impact
 - Assess Cost and Timing for Resolution of All Deficiencies

Identify Business Processes

- Resource Needs
 - AOC Analyst
 - COC Supervisor (2-3)
 - Case Flow Manager (1-2)
 - JA (1-2)
- Simulate Use of AGAVE with Current Case Set
 - Large Volume
 - Small Volume
- Document Process Differences
- Determine Effect of Differences

Identify Business Processes (Cont'd)

- Identify Best Practices
- Summarize Deficiencies
 - Identify Deficiencies
 - Quantify Impact
 - Assess Cost and Timing for Resolution

Ensure Developmentally Capable

- Resource Need
 - Senior .net Developer
 - QA Analyst (budgeted but vacant)
- Train Developers
- Place Lead Developer on Pima Team
- Develop Standard QA Scripts
- Establish Development & Test Environment

Ensure Operationally Capable

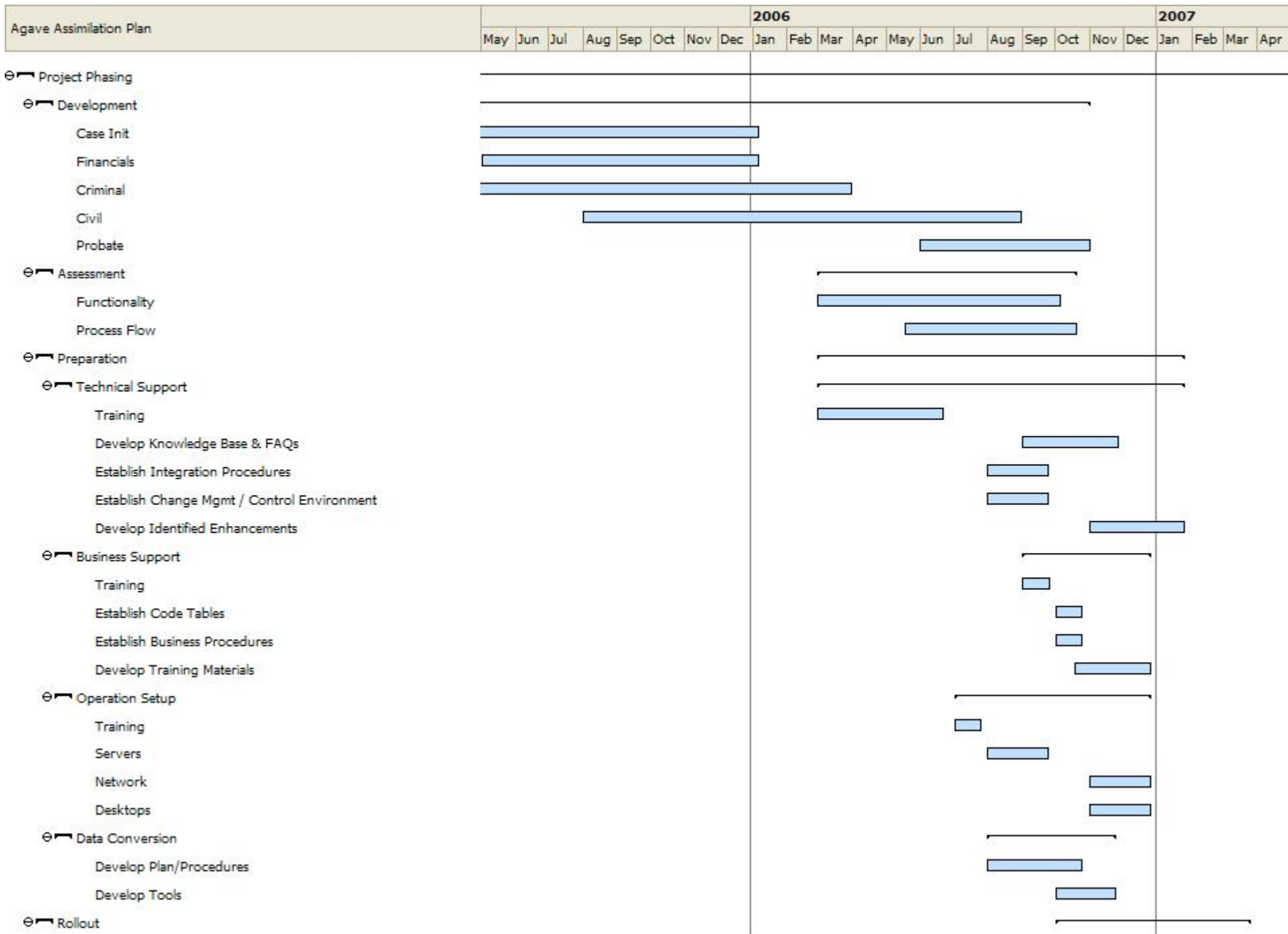
- Identify Standard Code Tables
- Populate Standard Code Tables
- Develop Code Distribution Mechanism
- Deploy Production Operational Environment
 - Acquire Servers
 - Acquire Software
 - Establish Data Base
 - Train Support Staff
 - Assess Network Needs
 - Establish Integration Infrastructure

Ensure Operationally Capable (cont'd)

- Develop Standard EDMS Integration
- Train Support Staff
 - Trainers
 - Help Desk
- Certify Integration Links

Ensure Implementation Ready

- Perform Data Conversion
- Develop Training
- Develop Business Process Reengineering Method
- Complete Requested Enhancements from Analysis Phase





Complete Team

- Project Manager – *identified, not funded*
- Business Analysts (2) – *new resources*
- Developers
 - Systems Analyst – *already funded*
 - Lead Programmer/Analyst – *new resource*
 - Programmer/Analyst (2) - *new resources*
 - Integration Specialist - *already funded*
 - QA Analyst - *already funded*
- Trainers (2) - *new resources*
- Data Conversion
 - Analyst (2) – *identified, not funded*
 - Programmer - *identified, not funded*

Additional Budget Request FY06

- Business Analysts (2) - \$72,000
- Lead Programmer - \$45,000
- Court Team Support (7 people)
 - Travel - \$12,000
 - 7 people
 - 16 trips
 - \$100/trip
 - Lodging - \$30,000
 - 7 people
 - 40 days
 - \$107/day

Total FY06 Need - \$159,000

Questions...