

# Project Status Description

Project: Pima AGAVE

Period Ended Date: April 19, 2006, 2006

Current Phase: Case Initiation; Calendar  
Construction; Data Conversion

Project End Date: October 2, 2006  
(Criminal Bench)

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➤ What was accomplished during this period that was scheduled to be completed?

- Production environment setup
- Permissioning design
- The following programming tasks were completed:
  - Additional Filings
  - CI/DOC Integration
  - Autodiv Import
  - Warrants
  - Artificial People
  - Old Cases (new requirement)
  - Dockets DC
  - Receipts DC
  - Manage Parties/Suites
  - Bonds
  - Void Receipt
- Use Case Testing is underway:

Function Group	Description	Total	Pass	Fail	Not Tested
FG1.CR	Criminal CI (inc. Grand Jury Feed)	57	28	23	6
FG1.C	Civil Case Initiation	25	9	2	14
FG1.PB	Probate Case Initiation	26	9	15	2
FG1.FL	Family Law Case Initiation	39	24	9	6
FG1.AD	Administrative Case Initiation	18	0	14	4
FG1.JV	Juvenile Case Initiation	14	7	1	6
FG1.OLD	Old Cases	3	2	1	0
FG1.LEXIS	Lexis-Nexis Feed	5	0	1	4
FG3	Finance - Void Receipt	1	0	1	0
FG2	Search and General UI/Navigation	51	29	4	18
FG4	Administration - Lookup Tables	74	62	8	4
FG4	Administration - Date Range Validations	69	69	0	0
FG5	Reporting	19	3	0	16
FG1	Auto-Division Assignment	261	23	27	211
<b>TOTAL</b>		<b>662</b>	<b>265</b>	<b>106</b>	<b>291</b>
			40.0%	16.0%	44.0%

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- What was accomplished during this period that was NOT scheduled to be completed?
  - **Data Conversion Process**  
Data conversion 'rehearsals' will continue to implementation, however we can 'go live' now from a data conversion standpoint.
  
- What was scheduled to be completed but was NOT completed?
  - NA
  
- What is now scheduled to be completed during the next reporting period?
  - The following programming tests are to be completed:
    - Permissioning
    - Case Consolidation
  
- Outstanding Project Issues/Risks:
  - Production system performance
  - Additional state funding is being requested to complete the project.

## AGAVE Project Status Report

### AGAVE Project

#### Chronology

- May 2004: Initial request submitted to COT as two separate projects:
- Court: \$355.2K to port iCIS to .NET and replace the courts existing WANG calendaring and case management system.
  - Clerk: \$170.9K to web enable existing clerk systems and transition to .NET.
- The court project was approved in phases and only included an analysis of what interfaces may be required to link to the clerk systems.
- The clerk project was deferred for more information.
- Jun 2004: Clerk project was approved for \$108.8K. The overall objective of the project as modified by the COT was to develop and implement a fully integrated application to meet the needs of the court and clerk. The AOC would work with the project team to create a strategic platform for a general jurisdiction system that could be used on a statewide basis.
- Jul 2004: AGAVE project started.
- Sep 2004: Update presented to COT, focus was on the integration of the court and clerks requirements, the interface with court partner agencies and the work with the AOC for possible deployment to other general jurisdiction courts.
- Oct 2004: Began monthly status reports to the CACC.
- Feb2005: Phase 1 (Proof of Concept and use of Visible Analyst and Visible Developer tools) was completed and a report submitted to the CACC.
- Review Committee Meeting (Feb 15)
- Apr 2005: Review Committee Meeting (Apr 5)
- May 2005: Phase 2 (Proof of Concept and Architecture Design) was completed and report submitted to the CACC.
- Review Committee Meeting (May 24)
- Jun 2005: Presentation to the COT covering project status and identifying need for an additional \$199K in both FY06 and FY07.
- Aug 2005: Review Committee Meeting (Aug 2)

## AGAVE Project Status Report

Sep 2005: COT approved an additional \$199K for FY06. The project's original Phase 3 was modified by the COT for implementation in a series of releases:

Release 1a: Case Initiation (all case types), to be implemented in the clerks office.

Release 1b: Calendaring and Case Management (Criminal Bench), to be implemented in the court.

Release 2: Civil and Family Law bench implementations.

Release 3: Probate Bench and release to the AOC.

Aug 2005: Review Committee Meeting (Aug 2)

Oct 2005: Review Committee Meeting (Oct 4)

Feb 2006: Review Committee Meeting (Feb 24)

Apr 2006: Projected implementation dates:

- May 30, 2006 – Release 1a; Case Initiation (all case types)
- Oct 2, 2006 – Release 1b; Calendaring and Case Management (Criminal Bench)
- Jan 2, 2007 – Release 2; Civil and Family Law Benches
- Mar 5, 2007 – Release 3; Probate Bench and release to AOC

AGAVE Project Status Report

Analysis of AGAVE Project Expenditures				
Project Phase	COT ALLOCATION		TOTAL EXPENDED	NET COST TO PIMA
	APPROVED	EXPENDED		
Phase 1	34,000	34,000	180,000	146,000
Phase 2	215,400	154,822	525,290	370,468
Phase 3				
Release 1a	37,200	0	205,023	205,023
Release 1b	217,400	127,400	359,576	232,176
Release 2	140,000	50,000	50,000	0
Release 3	19,000	0	0	0
<b>TOTALS</b>	<b>663,000</b>	<b>366,222</b>	<b>1,319,889</b>	<b>953,667</b>

Project Cost Projected to Conclusion	
EXPENDED:	1,319,889
FUTURE COST PIMA:*	1,772,581
FUTURE COST STATE:	296,778
GRAND TOTAL:	3,389,248
State JCEF	
COT APPROVED:	663,000
Previously Identified:	199,000
Additional Request:	652,733
Total State Cost	1,514,733
Total Pima Cost	1,874,515

As of: March 29, 2006 (Consultant billing through January 27, 2006)

\* Without any additional state funding

# AGAVE Project Status Report

## Additional Funds Requested

Item	State JCEF	Local JCEF
Phase 1		
Consultants	49,364	
Visible Analyst	3,928	
Visible Developer	9,214	
Navigator .NET	<u>887</u>	
Subtotal:	63,393	
Phase 2		
Consultants	<u>5,118</u>	
Subtotal:	5,118	
Phase 3		
Release 1a		
Consultants	363,758	
Fail Over / Cluster Server		18,600
Tape Backup		11,820
Backup Software		7,600
Plasmon Optical Image		
Backup		9,150
Media		1,200
ImagXpress		4,500
SmartScan		4,000
PDFXpress		5,000
MSDN		<u>58,000</u>
Subtotal:	<u>363,758</u>	<u>119,870</u>
Release 1b		
Consultants	381,214	
Storage Area Network		125,000
AGAVE Production Server		
w/fail-over and ups		<u>43,000</u>
Subtotal:	<u>381,214</u>	<u>168,000</u>
Release 2		
Consultants	<u>38,250</u>	
Subtotal:	38,250	
Release 3		
	NA	NA
<b>Total</b>	<b>851,733</b>	<b>287,870</b>
<b>Previouly Identified to COT</b>	<b><u>199,000</u></b>	
<b>Net Request</b>	<b>652,733</b>	