

Superior Court Data Exchange Revised Project Plan

Purpose:

- Present a revised Superior Court Data Exchange project plan
- Request JISC approval of this plan

Agenda:

- Project Description
- Current Status
- Issues with Original Plan
- Replan Guidelines
- Revised Plan:
 - Details
 - System Architecture
 - Cayzen
 - Assumptions
 - Hours, Cost & Schedule
- Next Steps

Superior Court Data Exchange Revised Project Plan

Project Description:

- A project to implement a Data Exchange using web services and industry standard messaging that enable the sharing of data between the Superior Court Management Information System (SCOMIS) and local court information systems.
- The current scope includes three Data Exchange components:
 - Docketing (Pilot Court – *Pierce County*)
 - Calendaring (Pilot Court – *Kitsap County*)
 - Document Indexing (Pilot Court - *Chelan County*)



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Current Status:

- Completed Data Exchange system requirements and service specifications in November 2010
- At JISC meeting in December, the AOC provided the following update:
 - Project was significantly behind schedule and over budget
 - Proposed evaluating both a near-term & long-term solution
- AOC currently recommends a single solution that can be implemented in approximately 12 months and would represent the long-term solution
- Met with Pierce County LINX System team in December:
 - Identified initial (4) Docketing services for deployment that will reduce dual data entry between the LINX and SCOMIS systems by approximately 30%
 - Identified how the LINX System will interface to the Data Exchange
 - Targeted 2nd Quarter 2011 for preliminary testing of initial (4) Docketing services

Superior Court Data Exchange Revised Project Plan

Issues with Original Plan:

- Significant software redesign would be required:
 - Project would require an additional 18 – 24 months from original planned completion date (Original: June 2011 to March 2013)
 - Project would require an additional \$1.1M to complete from original planned project budget (Original: \$1.6M to \$2.7M)

- Project Financial Summary:

– JISC Authorized Funding:	\$1.6M	
– Commitments To Date:	\$500K	(Through January 2011)
– Remaining:	\$1.1M	

Superior Court Data Exchange Revised Project Plan

Replan Guidelines:

- Deploy a Data Exchange that can be used by all local Superior Court systems to interface to SCOMIS via web services
- Leverage existing SCOMIS Data Exchange project design work
- Minimize software redesign
- Deploy a Data Exchange that is aligned to the planned JIS future state architecture
- Stay within current funding authorization (\$1.6M)
- Deliver Docketing Data Exchange services as soon as possible, to eliminate the dual data entry for the Pierce County LINX System

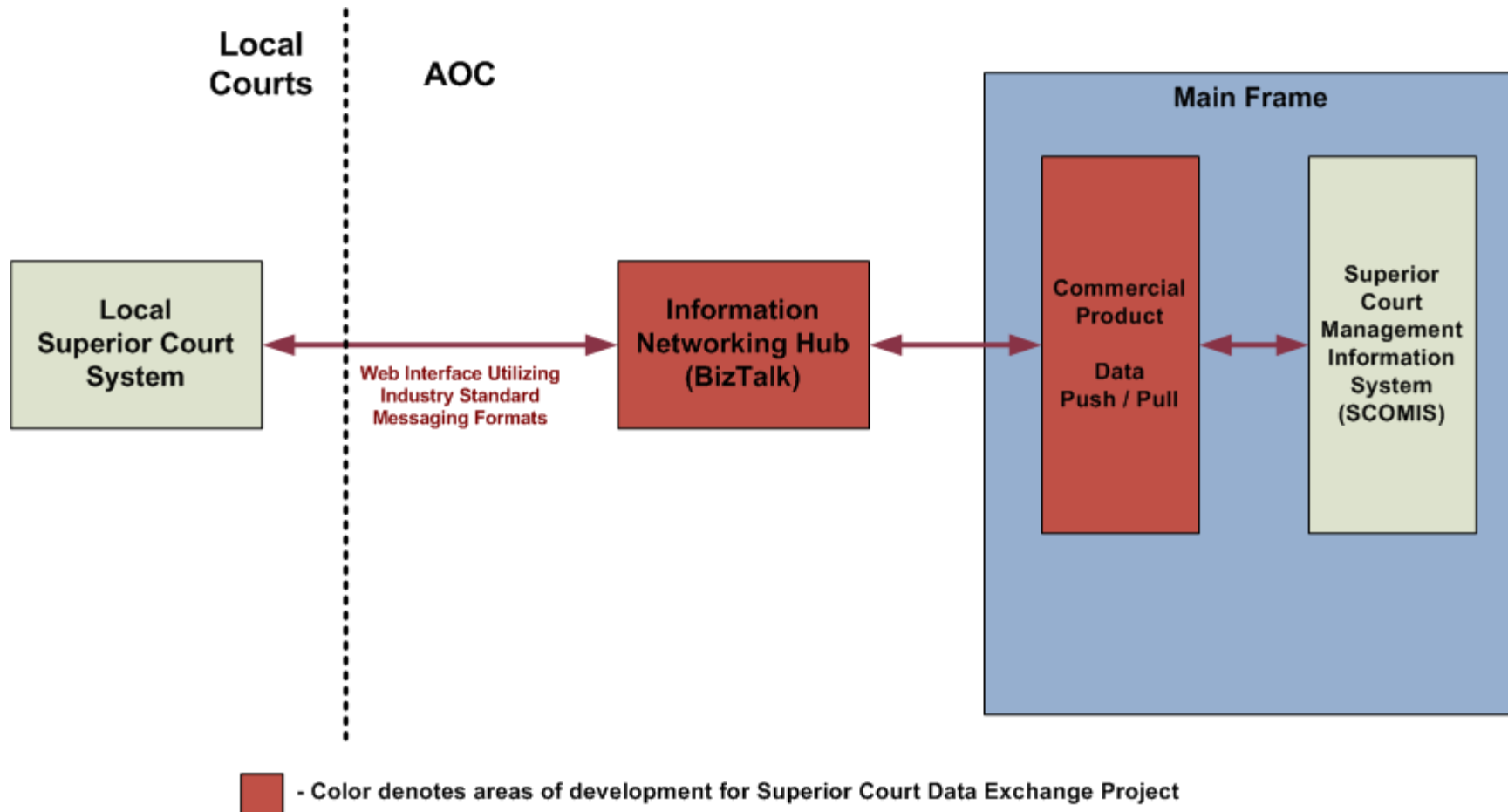
Superior Court Data Exchange Revised Project Plan

Revised Plan - Details:

- Develop web interface between SCOMIS and local court systems using industry standard messaging for (58) Docketing services & (2) misc services
- Implement the Superior Court Data Exchange on a BizTalk server (also used by Vehicle Related Violations (VRV) program)
 - Message routing
 - Error handling
- Utilize a commercial software product to push/pull data between SCOMIS and the BizTalk server
 - Minimizes software redesign
 - Reduces risks & costs
- Defer Calendaring (4 Services) & Document Indexing (2 Services) until the completion of the Docketing Data Exchange solution (Not in Revised Plan Scope)
 - Additional work required to better understand business requirements



Superior Court Data Exchange Revised Plan – System Architecture





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Revised Plan - Cayzen:

- The contract with Cayzen on the Superior Court Data Exchange project has been terminated.
 - The initial Cayzen contract (PSC 09627) was awarded following a competitive procurement in April 2009
 - Contract scope was revised (PSC 10302) in February 2010
 - A second significant revision in contract scope was not considered a viable option, based upon State procurement regulations.
 - Cayzen was formally notified of contract termination on January 6, 2011



Superior Court Data Exchange Revised Project Plan

Revised Plan - Assumptions:

- AOC resources will perform 30% of development, the remainder of the development will be performed by contractors
- The following contractor resources will be available to complete the project:
 - (3) BizTalk Developers with significant development and architecture experience
 - (1) XML Designer with extensive experience with the industry standard web messaging
 - Contractors with experience using the selected commercial product for developing data pushes/pulls

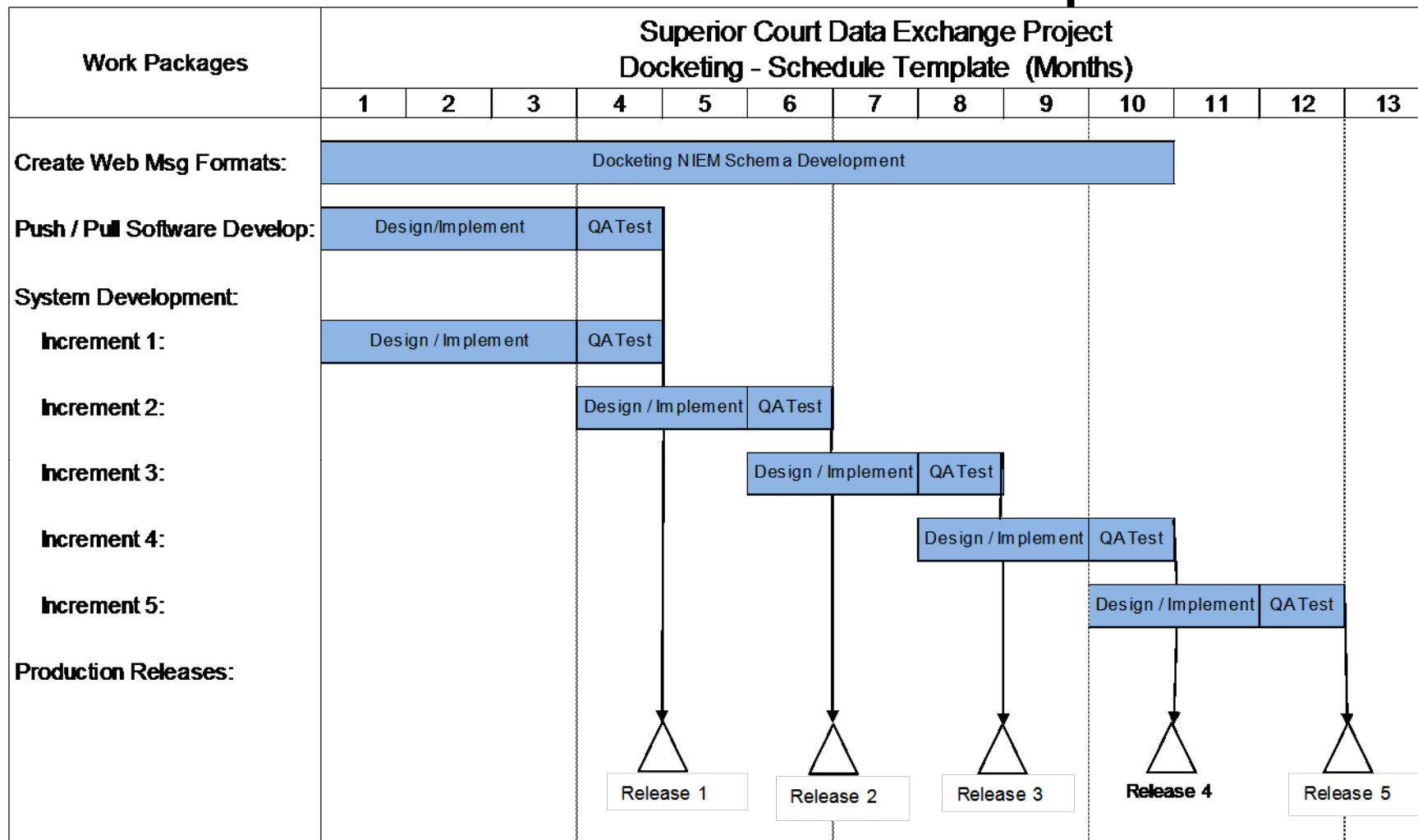


Superior Court Data Exchange

Revised Project Plan

Docketing - Work Package Totals			
Work Packages / Resources	Status	Labor Hours	Cost (\$)
Create Final Web Message Formats: (2) AOC Developers - NIEM (1) Contractor - NIEM Expert	o In-Work o Contractor resource required to validate approach	2,800	\$120,000
System Design: (2) AOC Developers - BizTalk (3) Contractor Developers - BizTalk (2) AOC Quality Assurance	o On-hold; requires contractor resources	3,400	\$270,000
System Implementation: (2) AOC Developers - BizTalk (3) Contractors - BizTalk Developers (2) AOC Quality Assurance	o On-hold; requires contractor resources	4,550	\$370,000
Push/Pull Software Development: (2) AOC Developers (4) Contractor Team (2) AOC Quality Assurance	o Selection of commercial product in progress o Development work on-hold requires contractor resources	1,280	\$120,000
Total:		12,030	\$880,000
Contingency (10%)			\$90,000
Grand Total (Budget Accuracy +/-30%)			\$970,000
JISC Authorized Funds Remaining			\$1,100,000
Margin			\$130,000

Superior Court Data Exchange Revised Plan – Schedule Template



Note: The project will be deployed in (5) production releases with each release representing approximately 20% of the work. Each release will deliver a set of production ready Docketing services. Individual release details will be identified following detailed planning.

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Revised Plan - Summary:

- Summary of plan changes:
 - Eliminate need for significant software development by installing a commercial software product that enables data pull / push to SCOMIS
 - Defer Calendaring & Document Indexing until Docketing solution completed
- Based on the revised project plan, the project can be completed within 12 months for \$970K (+/-30%) and is expected to be within the remaining JISC authorized funding (\$1.1M)
- Revised project plan start date is dependent upon acquiring contractor resources
- Detailed project planning is required:
 - Track all significant project activities
 - Identify the contents of each production release
 - Reduce the uncertainty in the estimated cost for the revised plan



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Next Steps:

- Request JISC approval of the revised project plan
- Begin detailed project planning
- Select the commercial product for developing data push/pull to SCOMIS
- Acquire the necessary contractor resources to complete the project