Criminal Justice Information System Governing Board Meeting

April 26, 2018

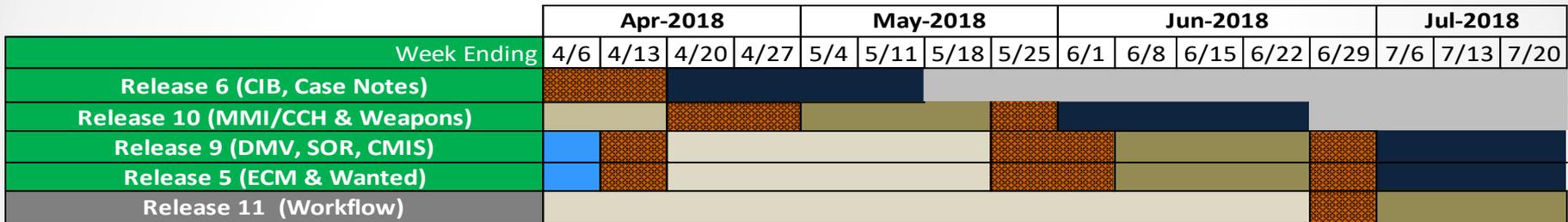# Agenda

- CISS Project Update

- CJIS Budget / Funding

- Project Health Check
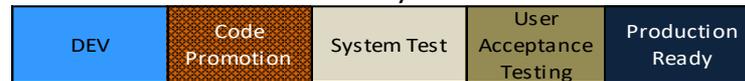
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Summary

- Successes
  - On schedule for a successful launch of Phase 1, June 30th with 4,000 planned users
  - Incremental Release 6 (Brings in CIB/Ticket Images and DOC/BOPP Case Notes, with Search)
  - Enhancement Release 2.1 - Connecting RMS vendors and Police departments, with data validation. 10 PDs sending in data, 70+ PD users being prepared with connectivity and user training
  - Incremental Release 10, 9, 5 and 11 are on schedule to complete all Phase 1 planned releases, with a ramp up in number of users by 06/30
  - Acquisition for Support Vendor and contract in negotiations
  - Planning for Phase II deployment and completion of 13,000 users, capacity improvements and enhancements
- Risks and Issues
  - Financials – Operational support funding to be determined
  - Search data preparation (MultiVue) is taking longer than expected

CISS Project Update

Current Schedule

Week Ending	Apr-2018				May-2018				Jun-2018					Jul-2018		
	4/6	4/13	4/20	4/27	5/4	5/11	5/18	5/25	6/1	6/8	6/15	6/22	6/29	7/6	7/13	7/20
Release 6 (CIB, Case Notes)																
Release 10 (MMI/CCH & Weapons)																
Release 9 (DMV, SOR, CMIS)																
Release 5 (ECM & Wanted)																
Release 11 (Workflow)																

Key

DEV	Code Promotion	System Test	User Acceptance Testing	Production Ready

Release 6
- In Production

Release 10
- DMV Source moved to R9
- Currently in UAT thru 5/18
- Move into Production on 5/25

Release 9
- Now includes DMV Driver and Vehicle Source system data
- Currently in Development until 4/6
- Forecasted to move into Production on 6/29

Release 5
- Development to continue thru 4/6
- Forecasted to move into Production on 6/29

Release 11
- In Integrated System Test thru end of Phase I
- RMS end to end testing to begin after Phase I completed

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CISS Project Update

CISS Accomplishments

- All major Search Release development complete.

- All major Workflow development including Arrest, Summons, Disposition, Schedule Notification, Case Update, Pardon, Parole, and Release Notification is now complete and fully functional in the System Test environment

- R2.1 RMS Data Integrity Enhancement – Development and System Testing complete ready for deployment

- NexGen Early Arrest Notification development progressing on schedule – anticipated by end of April.

- CJIS is looking to move NexGen Level 1 into PROD pilot by the end of April, contingent on R2.1 being available in PROD.

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CISS Project Update

Project Risks

- Financial Risks (HB)
  - Operational Support Funding is Pending
    - < 60 Days from deployment into production

- Technical challenges associated with loading new data and indexing (MultiVue)

- State Budget Cuts
  - Stakeholder involvement with CISS project may be impacted by State budget cuts

CISS Project Update

Project Risks cont.

- CISS Demands on Stakeholders
  - o CISS is in a project life cycle that is very demanding on Stakeholders to support 5 active releases

- Communication with Stakeholders
  - o Completion of requirements and design phase has frustrated some Stakeholders because of reduction of communication
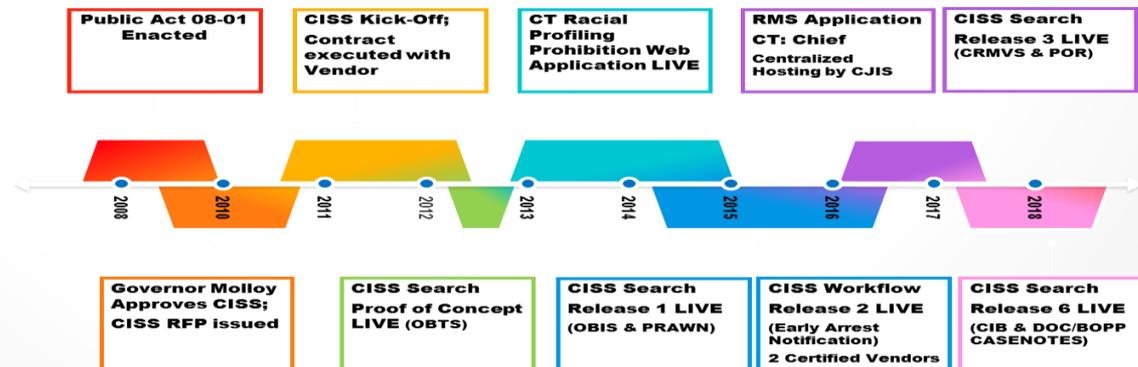
CISS Project Update

CISS Phase 1 Workflow Rollout

- **Increased Engagement with CPCA**
  - MOU in progress with CPCA to provide Router Networking technical support to Local PDs to accelerate rollout
  - CPCA Regional Communication to support NexGen RMS and additional Local PDs onboarding into CISS
  - LEAs are strongly encouraged with the RMS progress
- **"Controlled Rollout"**
  - "Controlled" means one law enforcement agency in a GA going live, then Courts and State's Attorneys
    - RMS vendors need to be Level 1 and Level 2 certified
    - Widespread LEA deployment dependent on R11 Disposition deployment

Program Overview

| SEARCH SOURCES |
| --- |
| PRAWN |
| OBIS |
| UAR |
| POR |
| CRMVS |
| CIB |
| DOC/BOPP |
| WEAPONS |
| DMV |
| SOR |
| CMIS |
| RMS |
| ECM |
| WANTED |

- CISS First Kickoff Meeting
  - October 19, 2011
- Expected Completion Date of Phase 1
  - June 30, 2018
- What to Expect from Phase 1:
  - 9 Stakeholder Agencies
  - 14 Search Sources
    - Stakeholders Currently Using Search
    - Integral Part of their Work
  - MultiVue
    - 1,000+ Active Search Users or Users in Training
    - Connects People, Locations, and Events
  - Early Arrest Workflows

Public Act 08-01 Enacted

CISS Kick-Off; Contract executed with Vendor

CT Racial Profiling Prohibition Web Application LIVE

RMS Application CT: Chief Centralized Hosting by CJIS

CISS Search Release 3 LIVE (CRMVS & POR)

2008 2010 2011 2012 2013 2014 2015 2016 2017 2018

Governor Molloy Approves CISS; CISS RFP issued

CISS Search Proof of Concept LIVE (OBTS)

CISS Search Release 1 LIVE (OBIS & PRAWN)

CISS Workflow Release 2 LIVE (Early Arrest Notification) 2 Certified Vendors

CISS Search Release 6 LIVE (CIB & DOC/BOPP CASENOTES)

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Operational Support Plan Key Inputs

Accomplishments:

- High-level Operational Support Goals And Requirements in Plan

- Working with Co-Chairs and OPM for Inmate Phone Revenue Funding

- Hired State Employee System Architect, Making Offer to SQL Admin.

- Plan for Knowledge Transfer

- RFP Maintenance And Support Vendor Negotiations

- Plan in progress for Phase 2 consultants

- Operations Standard Operating Procedures (SOP) in place

Hire State Employees

Request For Proposal (RFP)

Funding

CJIS Operational Support Planning

Consultants

Operational Support Goals and Requirements
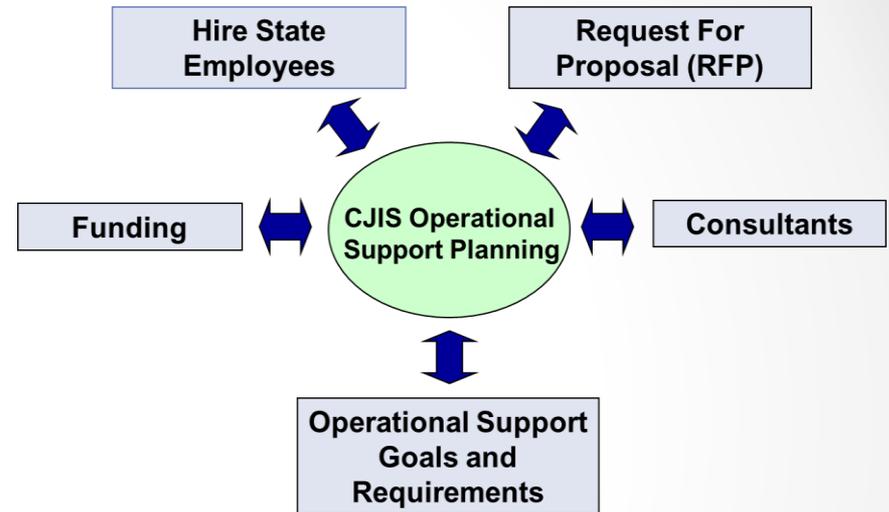
CJIS Operational Support with DevOps Based Processes

Accomplishments:

- Automatic 24x7 threshold monitoring and Incident creation for hardware, Operating Sys. and Application

  failure with notifications

- Knowledge Base in place but needs more content

- Change Control Board for CJIS Agencies in place (Utilized Judicial CCB)

- Service Level Agreement draft to be finalized and published

- SCOM Reports in place

- Configuration Baselines in progress given system is still being built
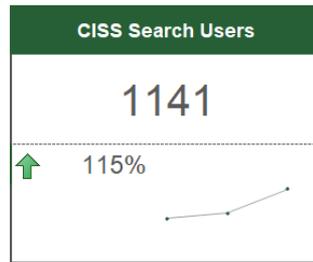
- Escalation process with tracking in place
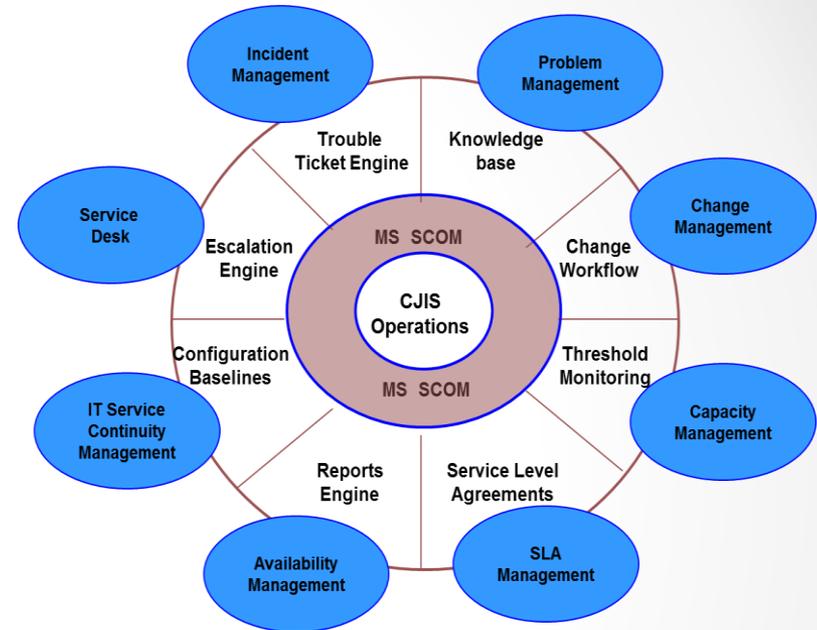
CISS Project Update

| CISS PHASE-1 BOND FUND BUDGET SUMMARY TO 03/31/18		
FUNDING		**TOTALS**
Bond Funds Provided from 2011 to 2018 Inclusive	$ 60,920,000	
CISS Budget Commitment*		**$60,920,000**
CISS BOND EXPENDITURES		
BUDGETED FISCAL YEAR		
FY 2012 – FY 2017 Inclusive***	$ 48,079,398	
Total CISS Expenses from Bond Fund	**$ 48,079,398**	
CISS EXPECTED FUTURE BOND EXPENDITURES FROM 04/01/18 TO DATE 6/30/18		
Phase 1:		
Expected costs for CJIS to June 30, 2018	$ 3,198,440	
Xerox Contract Remaining Costs	$ 5,103,353	
High Risk Project Schedule 5% Contingency	$ 159,922	
RMS Vendor Connectivity Budget	$ 2,950,000	
CISS Budget for Hardware Infrastructure Completion	$ 1,178,144	
Total Future Expected Cost	**$ 12,589,859**	
Total Expected Costs for CISS Phase -1**		**$60,669,257**
Expected Bond Funds Remaining for CISS Phase-2		**$250,743**
Note:		
* Bond Funds received to date.		
** Planned 18 State Positions Not Filled and Budgeted to Be Paid from Inmate Phone Revenues. Consultants are Used Instead of State Employees Who Are Paid from Bond Funds.		
*** These Are Estimated Costs Due to Pending Financial Reports		

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CISS User Onboarding Activities

Total CISS Users	CISS Search Users	CISS Workflow Users	New Users Pending Training	New Users Completed in Training - With Accounts
1215	1141	74	730	411
⬆ 109%	⬆ 115%	⬆ 48%	⬆ 284%	⬆ 33%
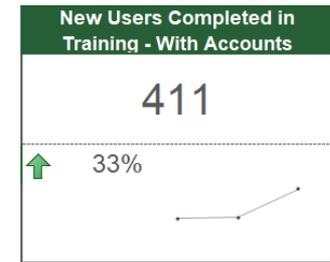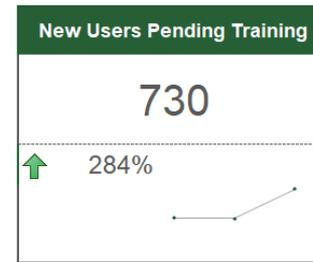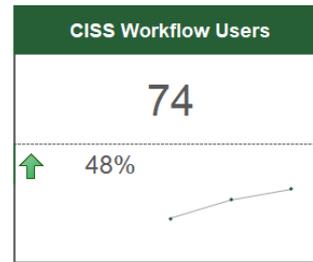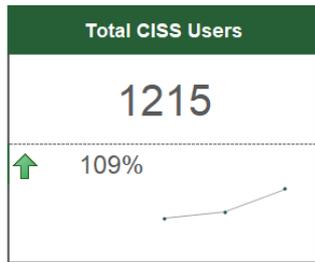
- Over 1000 Users entering the system
- Both type of System Users:
  - Search Users
  - Workflow Users
- Actively working with CJIS Agencies to onboard users

CJIS Router Connectivity for PDs
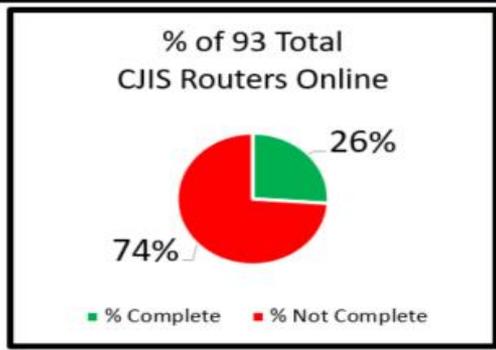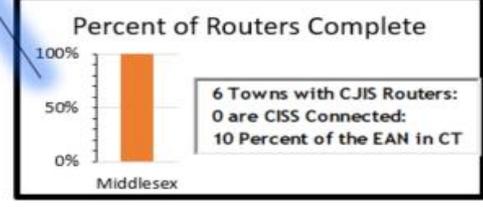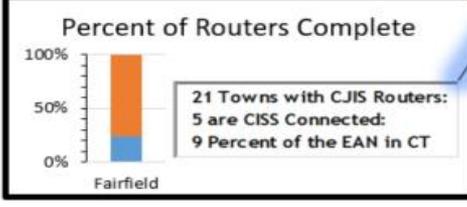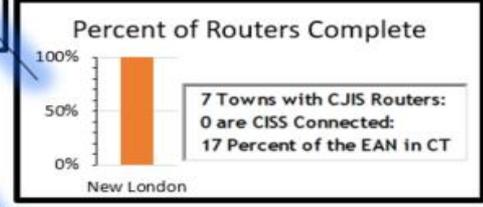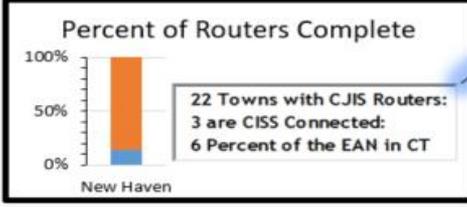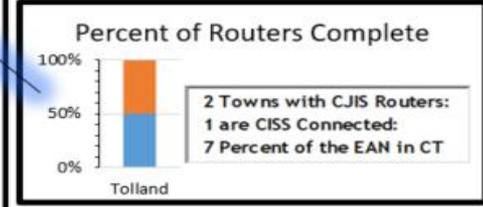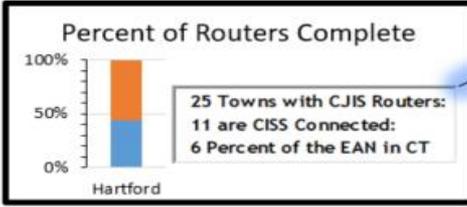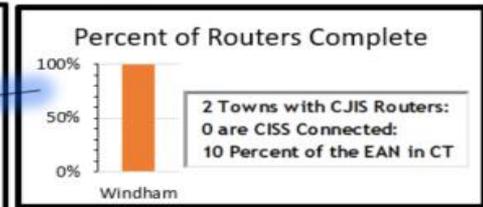
CISS State Police Connectivity and Arrest Volume
(by Troop)

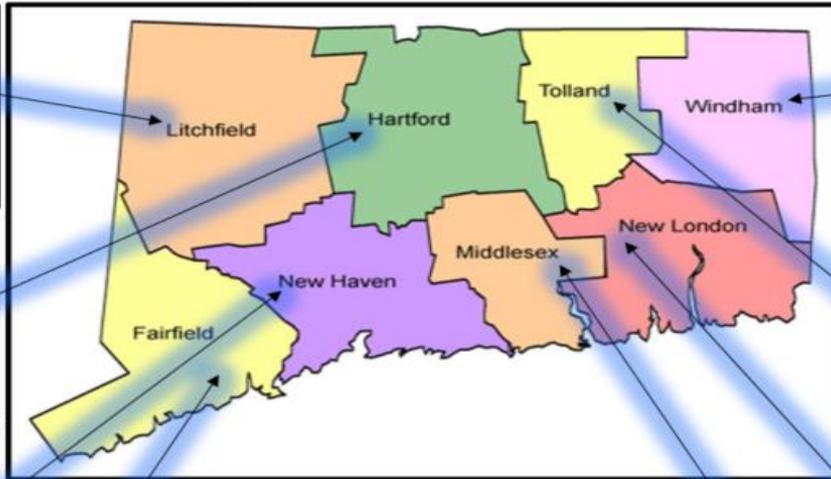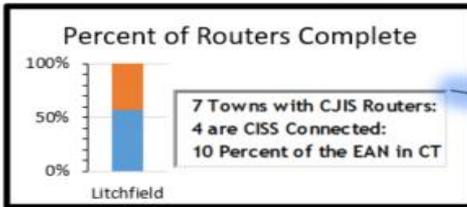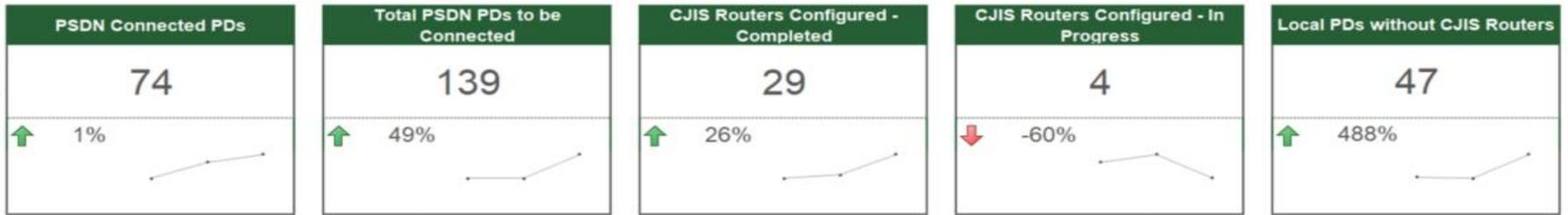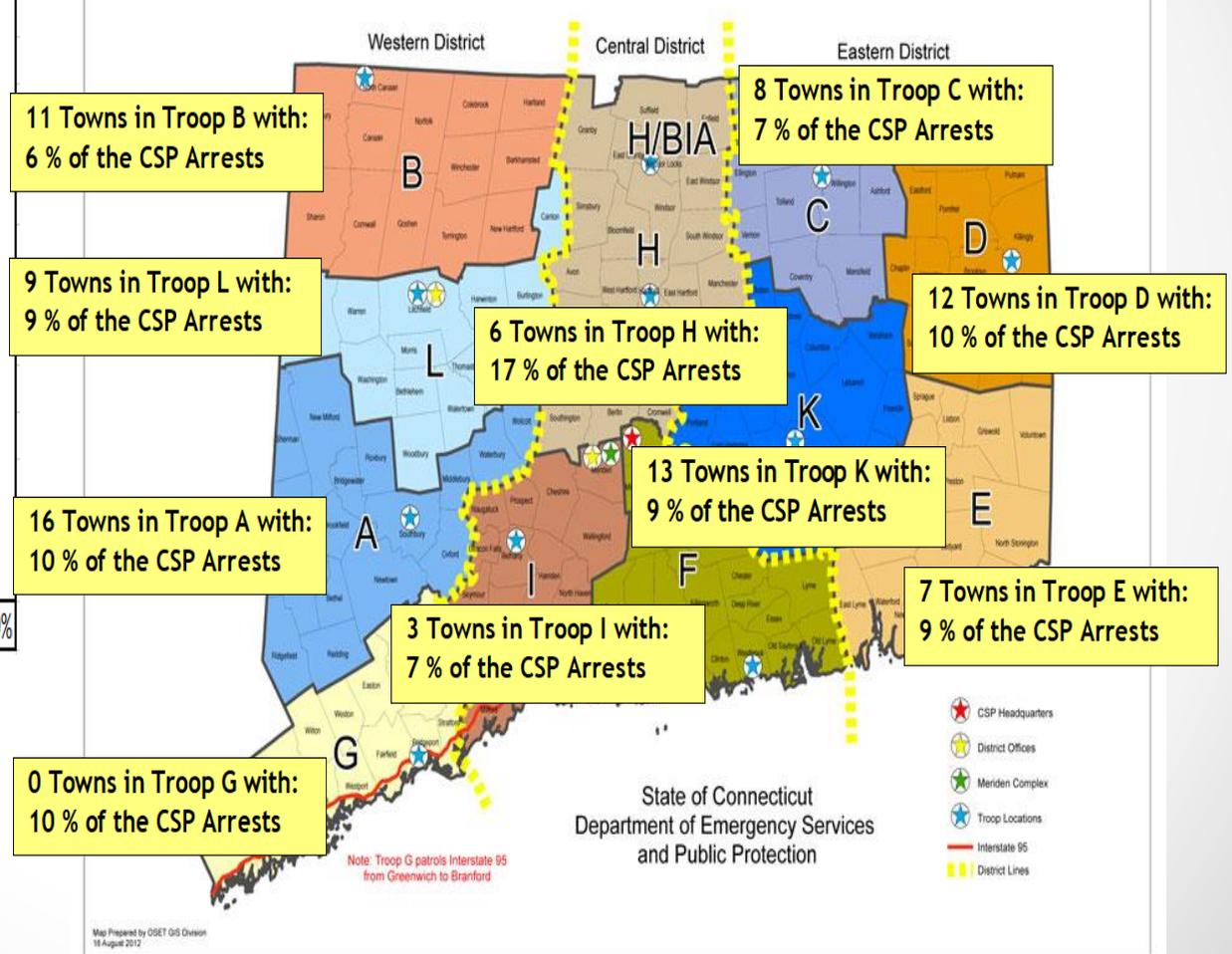| Troop District	Number of Towns	Connectivity to CISS	Percent of CSP Arrests
Troop A - Southbury	16	Yes	10%
Troop B - Canaan	11	Yes	6%
Troop C - Tolland	8	Yes	7%
Troop D - Danielson	12	Yes	10%
Troop E - Montville	7	Yes	9%
Troop F - Westbrook	10	Yes	6%
Troop G - Bridgeport	0	Yes	10%
Troop H - Hartford	6	Yes	17%
Troop K - Colchester	13	Yes	9%
Troop L - Litchfield	9	Yes	9%
Troop I - Bethany	3	Yes	7%
Troop W - (Bradley Int. Airport)	0	Yes	0
TOTALS	**95**		**100%**

Connecticut State Police Facilities

11 Towns in Troop B with: 6 % of the CSP Arrests

8 Towns in Troop C with: 7 % of the CSP Arrests

9 Towns in Troop L with: 9 % of the CSP Arrests

12 Towns in Troop D with: 10 % of the CSP Arrests

6 Towns in Troop H with: 17 % of the CSP Arrests

13 Towns in Troop K with: 9 % of the CSP Arrests

16 Towns in Troop A with: 10 % of the CSP Arrests

3 Towns in Troop I with: 7 % of the CSP Arrests

7 Towns in Troop E with: 9 % of the CSP Arrests

0 Towns in Troop G with: 10 % of the CSP Arrests

State of Connecticut Department of Emergency Services and Public Protection

Note: Troop G patrols Interstate 95 from Greenwich to Branford

CSP Headquarters
District Offices
Meriden Complex
Troop Locations
Interstate 95
District Lines

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CISS Workflow Early Arrest Statistics

Local PD Installations by RMS Vendor (%)

Pie chart labels:
- Nexgen , 47%
- Tritech (3 RMS) , 20%
- Accucom , 16%
- Teleppartner (CT Chief), 3%
- New World , 3%
- Sungard , 4%
- Pamet , 1%
- In-House , 1%
- Crime Star, 1%
- Global , 1%
- Computer Info , 1%

Legend:
- Nexgen
- Accucom
- Telepartner (CT Chief)
- Tritech (3 RMS)
- New World
- Sungard
- Pamet
- In-House
- Crime Star
- Global
- Computer Info
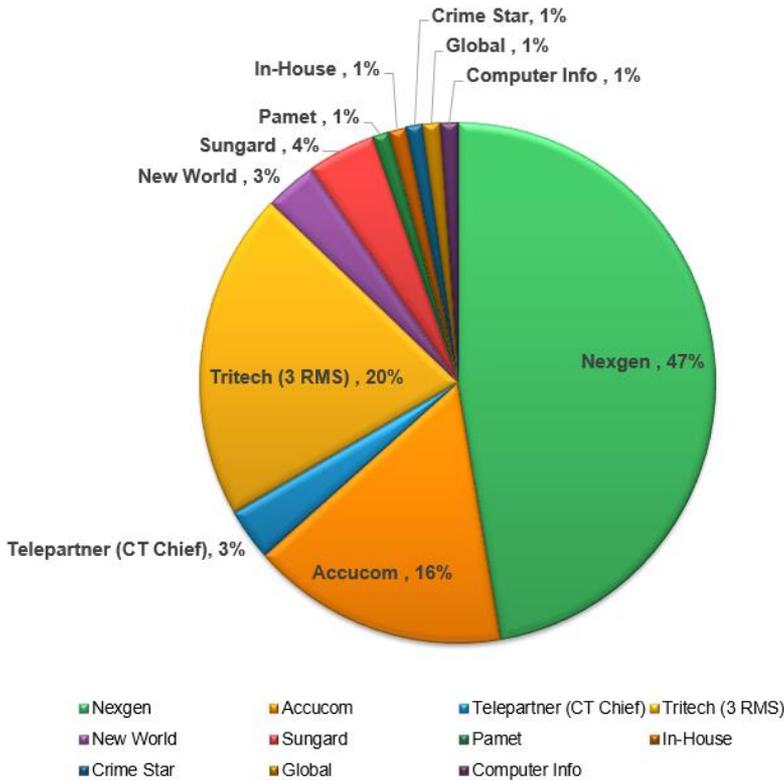
Local PD Town	RMS Vendor	Monthly Arrest Avg.	Total LEA Staff	PCT of Arrests
CT STATE POLICE	NexGen (CSP)	1300	1658	12.6%
HARTFORD (0064)	(Hartford PD)	779	458	7.5%
NEW HAVEN (0093)	Sungard	709	480	6.8%
WATERBURY (0151)	NexGen	592	331	5.7%
BRIDGEPORT (0015)	NexGen	409	408	3.9%
NEW BRITAIN (0089)	CT-Chief	365	166	3.5%
MANCHESTER (0077)	Tri-Tech	269	138	2.6%
STAMFORD (0135)	Tri-Tech	243	334	2.3%
EAST HARTFORD (00	NexGen	205	155	2.0%
MERIDEN (0080)	Sungard	195	133	1.9%

RMS Vendor	Average Number of Monthly Arrests
Nexgen	3852
Nexgen CSP	1346
Hartford Local PD	779
Accucom	659
CT CHIEF	654

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CISS Project Update

CISS Search & Message Viewer Portal (MVP) User Rollout Timeline

Release 6 GO LIVE

410 Users
730 Enrolled in training for
Total = 1,140

**76 PD Users
106 Agency Users
(BOPP, DESPP, DOC, OVA, DCJ, DMV, Judicial)
Total Users = 182**

5,000 Users Targeted

2016	2017	2018	2018	2018	2019	2019
August	October	January	March	June	January	December

**52 PD Users
30 Agency Users
(BOPP, DESPP, DOC, OVA, Judicial)
Total Users = 114**

**Total Users = 306
Add'l Enrolled Training = 171
Total = 477**

3,000 Users Targeted

Release 5 GO LIVE

13,000 Users Targeted

Assumptions:
- Above dates are dependent on connectivity work being completed by CJIS Agencies
- CJIS will enroll CISS users for computer based training certification but Agency management must approve 3-4 hour training time
- Agencies must understand and agree on GFIPM claims used

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CISS Project Update

CISS Planning for Phase 2 Scope

High Level Scope to Include:

- Completion of All RMS Vendor Connectivity and CISS Certification
- Complete all CISS CJIS Agency Workflow Integration
- Complete All CISS User Training and CISS Access
- Add Any Additional Required Information Exchanges
- Enhance CISS Available Data Based on Stakeholder Needs
- CISS User Group
- CISS Planned Releases
- Technology Enhancements
- Hardware Refresh
- Implement Center of Excellence
- Enhance Support Model for CJIS Infrastructure

CISS Project Update

CISS Planning for Phase 2

Accomplishments:

- High level draft scope defined
- High level draft schedule is approximately 18 months
- Preliminary human resource plan defined
- Bond Fund budget defined
- OPM approval to Request Additional Bond Funds to complete Phase 2

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CJIS Project Update

- Formation of Legal Committee
  - Charter to Review and Provide input on Legal Issues across CJIS Agencies
  - First meeting on Friday, April 6, 2018
  - Monthly Recurring Meeting
  - Next Steps
    - Elect Chairperson, Co-Chair, and Secretary

CISS Project Health Check

Reporting Period 12/16/2017 – 3/23/2018

Average Category Rating - All Agencies
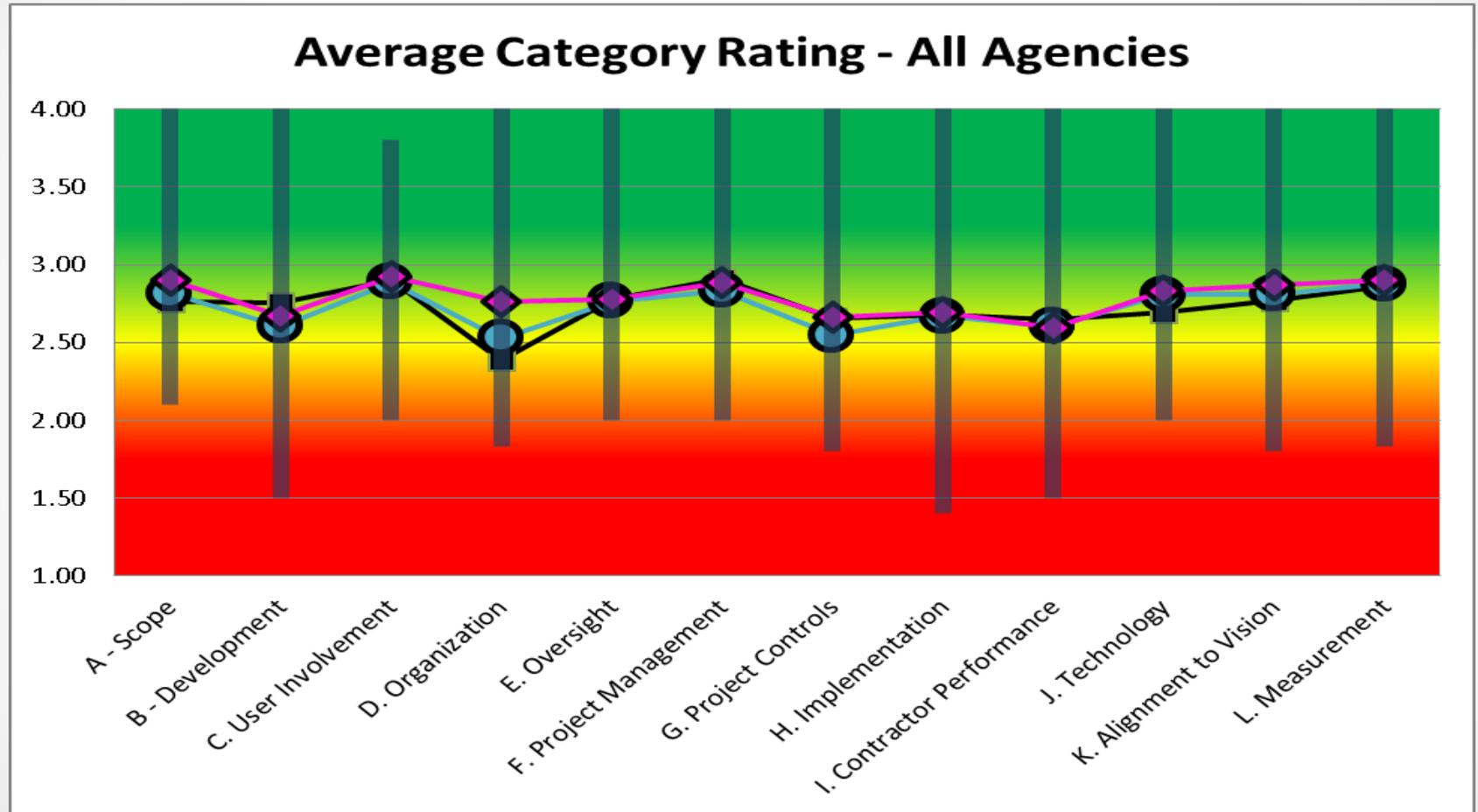
Legend:
- ■ Last Year Values
- ● Last Quarter Values
- ◆ Current Quarter Values

CISS Project Health Check

Reporting Period 12/16/2017 – 3/23/2018

Agencies are getting excited about the rollout of Phase1. Stakeholders can see the light at the end of the tunnel and understand the tremendous amount of work it took to get the project to this point.

- Given this boost of optimism, there are serious concerns:
  - o Stakeholders are concerned about the amount of work left to complete and how little time is left on Conduent's contract.
  - o An operational support plan is not in place which could impact the success of Phase 1's implementation.
  - o The CJIS team consists of many durational positions. The project risks losing these if they are not made permanent.

CISS Project Health Check

Reporting Period 12/16/2017 – 3/23/2018

Project Group Scores by Report Quarter
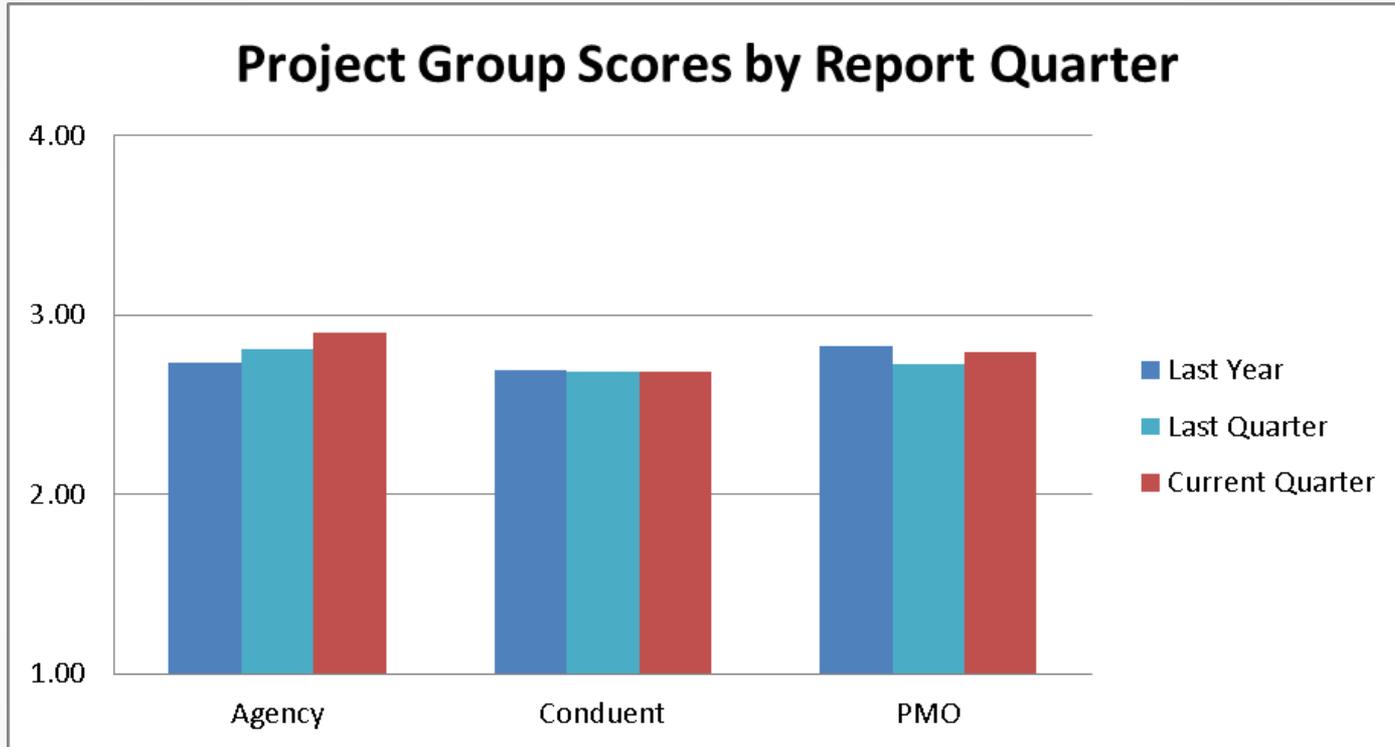
- AGENCY – Agencies need to ensure they can meet key project dates.
- CONDUENT– Needs to ensure the resources are in place to avoid delays like those with MultiVue.
- PMO – Get operational support in place and take steps to help reengage stakeholders and reduce project fatigue.

CISS Project Health Check

Key Risks

- Risk #2 – Recurring funding for operational support, Phase 1 rollout, and Phase 2 are not secured. The long-term success of the project requires quick action on this front.
- Risk #4 – The project could lose critical resources if these durational positions are not made permanent.
- Risk #5 – An Operational Support Plan is not in place with just a little over two months left on the Conduent contract. Project success may hinge on whether or not a fully funded operational support plan is in place prior to end-user access.

CISS Project Health Check

Looking Forward
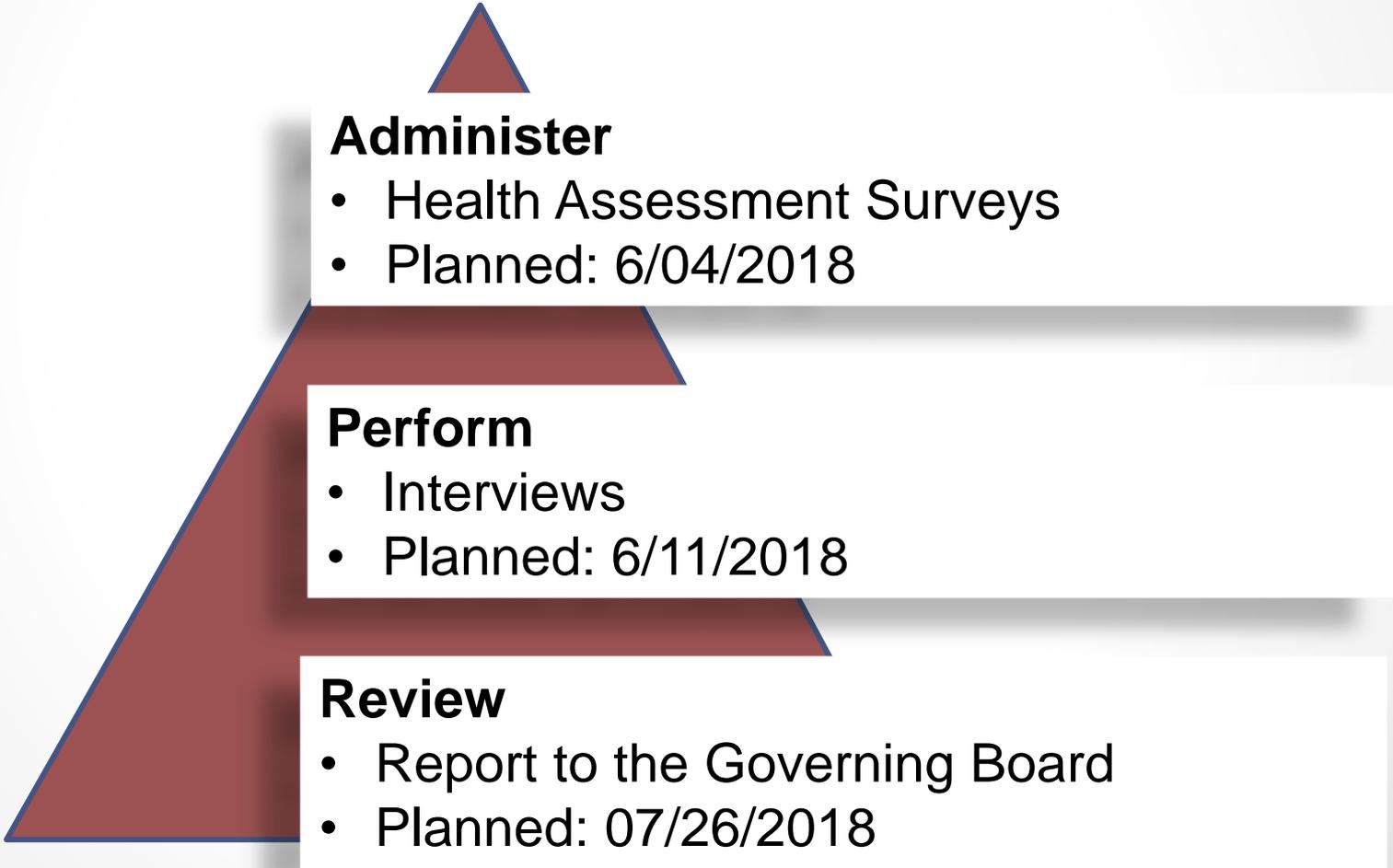
Administer
- Health Assessment Surveys
- Planned: 6/04/2018

Perform
- Interviews
- Planned: 6/11/2018

Review
- Report to the Governing Board
- Planned: 07/26/2018

Upcoming Meeting

- ## Thursday, July 26, 2018

1:30 PM
300 Corporate Place, Rocky Hill, CT 06067