



ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN

IMPLEMENTATION PLAN

April 6, 2001



MTG MANAGEMENT CONSULTANTS, L.L.C

1111 Third Avenue, Suite 2700
Seattle, Washington 98101-3201
206-442-5010 / Fax 206-442-5011
mtg@mtgmc.com

TABLE OF CONTENTS

	<u>Page</u>
I. INTRODUCTION	1
A. BACKGROUND	1
B. APPROACH	3
C. REPORT ORGANIZATION	4
II. STRATEGIC DECISIONS.....	6
A. SCOPE	6
B. IMPLEMENTATION.....	8
C. MANAGEMENT.....	10
D. TECHNOLOGY	11
III. STRATEGIC INITIATIVES	15
A. STRATEGIC FRAMEWORK.....	15
B. STRATEGIC FOCUS.....	17
C. INITIATIVES	18
IV. TACTICAL PROJECTS.....	25
A. ASSUMPTIONS AND CONSTRAINTS.....	25
B. IMPLEMENTATION STRATEGY.....	26
C. PROJECTS	31
V. IMPLEMENTATION SCHEDULE.....	36
A. ASSUMPTIONS AND CONSTRAINTS.....	36
B. SCHEDULE.....	38
VI. BUDGET	40
A. ASSUMPTIONS.....	40
B. DETAILED BUDGET ESTIMATES.....	42

APPENDIX A – GLOSSARY

APPENDIX B – BIBLIOGRAPHY

APPENDIX C – PROJECT DETAIL SHEETS

APPENDIX D – CONSOLIDATED DETAILED PROJECT SCHEDULE

APPENDIX E – CAPITAL AND OPERATING COSTS BY PHASE

APPENDIX F – CAPITAL AND OPERATING COSTS BY FISCAL YEAR

APPENDIX G – TACTICAL PROJECTS COST DETAIL

I. INTRODUCTION

I. INTRODUCTION

Anoka County is seeking to leverage current increased automation and system integration efforts to provide internal operational benefits and improve public safety for all of its citizens. Justice leaders from Anoka County and its municipalities have come together to assess their current situation, identify opportunities for improvement of justice processes and technology, and determine their automation and system integration needs. Based on these needs, the Anoka County justice community, through this document, has defined a vision for the future and will chart a course for working together to realize this vision.

A. BACKGROUND

Hennepin County undertook a cooperative effort, funded by the county, the city of Minneapolis, and the state of Minnesota, to develop a statewide enterprise architecture for integrating justice systems. The process and data architectures in the Hennepin County project are an evolution of the Minnesota criminal justice data model developed under the sponsorship of the state Criminal Justice Information Policy Group in 1994 and 1995. The Hennepin County effort resulted the Criminal Justice System Information Integration Project (CJSIIP) Phase II documents that articulate this architecture from a governance, data, process, and technology perspective. These documents represent the state's vision for information sharing among justice entities that is now being provided to various counties for review and comment. In addition, the state is undertaking follow-on activities to acquire necessary funding, further define key state-provided elements of the architectural vision, and determine changes needed to the state data model.

Within the context of this statewide initiative and activities, Anoka County is establishing a vision and architecture that meets the county's unique business requirements while working cooperatively with other state and local entities in the statewide justice community. Once an architecture has been defined, a clearly marked plan of action will be outlined for the implementation and integration of justice information at the state, county, and municipal levels of government.

The overall goal of the state's integration efforts and the future data and process models developed through the Hennepin County project is to facilitate the electronic sharing of information between justice entities and systems, both within and between agencies and jurisdictions in Minnesota. Therefore, the business process redesign efforts in Anoka County have focused on identifying and automating the exchange and sharing of information electronically versus refining internal business processes with the various stakeholder organizations. Consistent with the state and CJSIIP goal, the Anoka County justice community wishes to establish its requirements for information sharing, determine appropriate technical architectures, and provide an organized plan of action for

implementing an Anoka County Justice Integrated Information System (ACJIIS). In working toward this goal, the following four objectives are to be achieved through this planning effort:

- Identify and document the county’s current situation, along with the needs and requirements for improved information access and data sharing between justice organizations and systems within the county and state.
- Develop an overall technical architecture that incorporates the application, network, security, and server infrastructures necessary for a new information-sharing environment.
- Complete the information exchange models for Anoka County to identify interprocess information requirements and data exchanges.
- Develop a plan for implementing this environment. This will include the necessary management and operations plan and budgets. The implementation plan will seek to identify both near-term, “quick hit” opportunities, as well as longer-term projects to realize full integration among county justice partners.

Accomplishing these objectives will position the Anoka County justice community to take advantage of information-sharing opportunities with justice partners and be a full participant in the statewide justice technology environment.

Anoka County applied for and received a state grant to assess the state’s architectural models and complete more detailed implementation planning for integrated justice systems. The ACJIIS planning process formally began in October 2000 under the guidance of the Anoka Criminal Justice Integration Advisory Group (ACJIAG), comprising a cross section of justice stakeholders within the county. Since that time, numerous justice staff within the county and state have been interviewed, several ACJIAG workshops have been conducted, and three interim planning deliverables have been completed. The most recent deliverable, the Technical Architecture Report:

- Developed the future vision for the ACJIIS in the Anoka County justice community.
- Provided a target architecture that considered the current situation, resources, state architecture, and specific needs of the municipal and county justice agencies operating within the geographical boundaries of Anoka County.
- Expressed the future framework in terms of the business mission for the ACJIIS, business and technology goals, and architectures for the major components within the required technology environment.

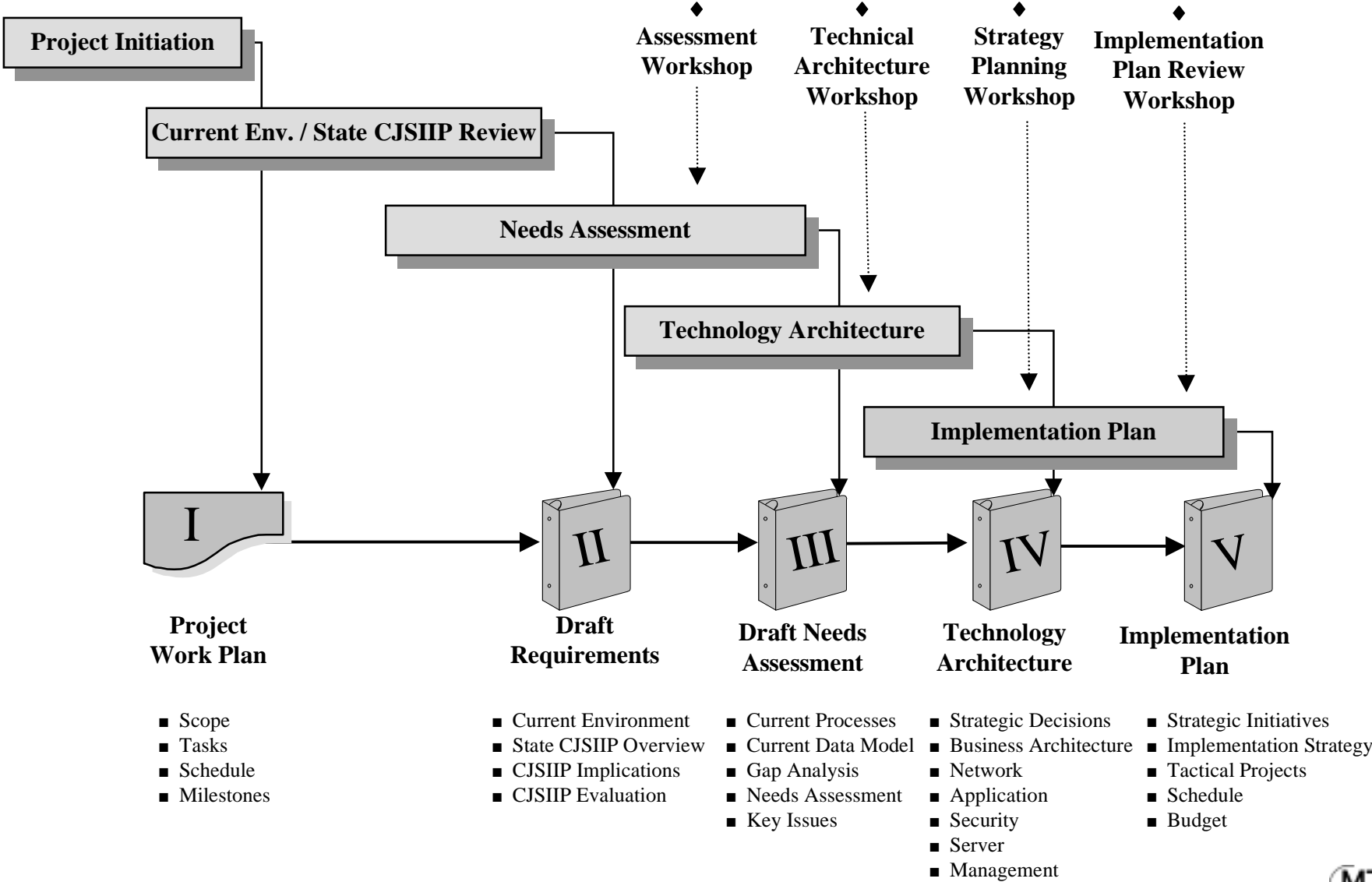
The Technical Architecture Report provides the baseline strategic decisions and technology requirements that support development of the implementation strategy, tactical projects, and associated budgets presented in this Implementation Plan.

B. APPROACH

This subsection describes the approach being taken to develop the ACJIS plan. EXHIBIT I, which follows this page, provides an overview of the planning approach. The approach involves five phases:

- *Project Initiation* – Confirms the project direction and objectives, clarifies scope, identifies the deliverables that will compose the ACJIS planning effort, and provides a work breakdown structure (WBS) and schedule for delivering the needed results. This phase was completed with the delivery of the Criminal Justice Integration Project Work Plan.
- *Current Environment/State CJSIIP Review* – Summarizes the current environment for justice agencies in the county, including the organizations within the scope of the planning effort, governance structure, technology environment, and internal technology support resources within the county. In addition, this phase provides a high-level overview of the state CJSIIP architectural models developed through the Hennepin County project; determines the implications of those models for Anoka County; and describes any initially observed, potential problems with the state architecture. It is important to note that the CJSIIP review represents an initial assessment of the STE models. As the project proceeds through the more detailed gap and needs assessment, additional information and analysis will refine and expand this initial CJSIIP evaluation. This phase was completed with the delivery of the Draft Requirements Report.
- *Needs Assessment* – Describes the present information exchange model within the county and the data associated with existing systems. Building upon the preceding phase and the current information exchange and data environment, this phase then assesses the business and technology environment for justice agencies in the county. This analysis is approached in terms of the gap that must be closed to move from the current situation toward increased integration, information sharing, and conformance with the state information-sharing models. Finally, key issues are identified that must be resolved in order to complete planning and/or effectively implement the ACJIS plan. This phase was completed with the delivery of the Draft Needs Assessment and Evaluation Report.
- *Technology Architecture* – Develops the future vision for ACJIS in the Anoka County justice community. A target architecture is provided that considers the present situation, resources, state architecture, and specific needs of the municipal and county justice agencies operating within the geographical boundaries of Anoka County. The future framework is

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
PLANNING APPROACH**



expressed in terms of the business mission for ACJIS, business and technology goals, and architectures for the major components within the required technology environment (i.e., network, application, security, and server). This phase was completed with the delivery of the Technical Architecture Report.

- *Implementation Plan* – Facilitates a planning process that embraces existing strategies and tactical projects and extends these to create the desired future vision. Undertaken within the context of the previous phases, this effort results in a set of strategic initiatives, or focus areas, with associated tactical plans. The tactical plans articulate, at a strategic planning level, the projects that must be completed and the schedule and planning budget that will move the county toward increased integration and information sharing among systems, as well as participation in the statewide information-sharing initiative.

This document represents the result of Phase V, Implementation Plan. Completion of this last phase of the planning process provides a strategic and tactical planning document that moves the Anoka County justice community toward the desired information access and sharing among justice partners within the county. In addition, it helps ensure full participation in the statewide integration initiative as it evolves over time.

C. REPORT ORGANIZATION

The sections and appendices in this report combine to present the tactical plans that will drive the ACJIS implementation plan. The remainder of this document is organized as follows:

- Section II reiterates and confirms the strategic decisions that were made in the Technical Architecture phase of the planning process.
- Section III describes the initiatives required to address the changes identified in the Needs Assessment and Evaluation Report and the vision and architectures documented in the Technical Architecture Report.
- Section IV outlines the implementation strategy and tactical projects that organize, focus, and define the specific tasks and scope of the ACJIS implementation efforts.
- Section V provides the implementation schedule for the ACJIS projects.
- Section VI identifies the financial impacts and human resources investments required to implement ACJIS, including onetime (capital) and operating costs.

In addition, the document includes these appendices:

- APPENDIX A – A glossary of acronyms used in the document.
- APPENDIX B – A bibliography of source materials.
- APPENDIX C – Detailed project description sheets.
- APPENDIX D – A consolidated ACJIIS implementation plan listing all projects and tasks.
- APPENDIX E – Capital and operating costs by phase for ACJIIS implementation.
- APPENDIX F – Capital and operating costs by fiscal year for ACJIIS implementation.
- APPENDIX G – Cost details for tactical projects.

II. STRATEGIC DECISIONS

II. STRATEGIC DECISIONS

The Technical Architecture deliverable outlined the ACJIS vision and goals from which the tactical projects described in this document were developed to move the Anoka County organizations and systems from their current status toward the desired future vision. The business and technology vision and subsequent implementation planning must provide a reasonable approach to moving forward and will be driven by a set of strategic decisions. The decisions documented in this section guide the strategic initiatives, implementation strategy, and tactical projects described later in this document. These strategic decisions have been categorized as relating to scope, implementation, management, and technology.

A. SCOPE

The scope of the overall effort to improve information access and sharing between local and state justice partners is central to the definition of the plan's initiatives, projects, schedule, and budget. Scope definition addresses the level of complexity, sophistication, application functionality, and infrastructure that the county needs to implement the envisioned environment and outlines what is *not* included in the implementation plan. Scope decisions directly affect project costs reflected in the plan and the ultimate technical environment. Decisions influencing the definition of the plan's scope are discussed below.

- ***The plan will include and integrate infrastructure, functional, and information-sharing applications needed for justice activities.***

While the focus of ACJIS is on improving the interagency information access and sharing within the justice community, the value of that information sharing depends on the capabilities of the overall technology environment. This means that the infrastructure must be robust and fully deployed as an enabler of information sharing, and functional applications must be in place that capture information of interest to the broader justice community.

- ***Estimated resources for plan implementation will include financial resources, as well as the business and technical human resources needed to implement planning projects.***

Undertaking a planning initiative that is the size and scope of the ACJIS plan requires a significant investment in technology. Too often, planning efforts do not consider the impact that supporting the tactical projects will have on internal business and technical resources. Technical and management resource investments can be partially offset by retaining contracted resources. Business resources, on the other hand, must be drawn from within the operational agencies to apply local business expertise to the projects. This will require

backfill strategies for business resources that allow business experts to participate in critical ACJIS plan projects.

- ***Costs for end user devices (e.g., Mobile Data Computers [MDCs] and PCs) and local area network (LAN) changes required within the county and its municipalities were not included in the scope of the plan.***

The addition of end user technology and LAN costs (e.g., wiring, servers) are handled within normal operating budgets of the city and county Information Services (IS) organizations or user agencies within the cities and counties. Therefore, those costs are considered normal operating costs and are not within the scope of the ACJIS plan.

- ***Integration planning will focus on the primary functional justice applications.***

The county has a variety of smaller systems currently in operation that exist outside the major functional applications supporting each agency. While the county should consider improving the functionality of the major applications to allow retirement of most of these collateral systems, it will focus on integration and information sharing for the primary functional applications that each agency uses (e.g., VisionRMS, Public Safety Systems, Incorporated Computer-Aided Dispatch [CAD], ENFORS, Court Services Tracking System [CSTS]).

- ***Applications will be fully functional and capable of capturing both operational and policy data.***

Using the state's CJSIIP data model and staff interviews as a baseline, a number of systems do not currently capture all of the data needed to support operations, nor do they provide the ability to extract and analyze that data for tactical or strategic decision-making purposes. The county will take steps to fully identify needed data and, where appropriate, improve application functionality to address any shortcomings.

- ***Operational resource requirements will be estimated for technical staff but not for business operations staff.***

The scope of estimated costs in the plan will include any incremental technical resource requirements needed to sustain, operate, and enhance the technical environment in an operational setting. The plan will not estimate operational resource requirements for business operations staff (e.g., law enforcement, prosecution, court). The interdependency of justice roles and responsibilities and the potential for redistribution of resources among justice partners as processes are redefined can only realistically be established as specific projects are defined, implemented, and evaluated and the impact of business process changes can be more

fully understood. Each project plan, however, should include measures that determine operational resource impact and rebalance these resources to best meet day-to-day needs.

These decisions define the overall breadth and depth of the plan. All subsequent decisions are based upon the project scope defined above.

B. IMPLEMENTATION

A number of methods exist for implementing the ACJIS plan. These decisions set direction and boundaries surrounding plan implementation to consciously limit options while ensuring appropriate attention to internal and external factors. Decisions affecting plan implementation are described below.

- ***The planning horizon will be approximately 5 years, with a focus on the first 2 years of the plan.***

It is expected that realizing the full information access and sharing potential of ACJIS in combination and coordination with state integration plans will take in excess of 5 years. However, in order to provide decision makers with perspective on the investment required to reach the desired goals, an approximate 5-year planning horizon will be used. The plan will focus on the first 2 years of implementation, since state direction, infrastructure, funding, and timing, accompanied by some practical implementation experience, should be fully solidified in that time frame, and the plan can be updated to reflect this information.

- ***Functional application solutions will favor “buy” over “build” unless there is strong business rationale to the contrary.***

Vendor community products that serve the justice community are continuing to mature and evolve. In addition, standard applications can be implemented more quickly and avoid many of the risks inherent in custom-development projects. While needed applications may not be available from the vendor community in all areas (e.g., integration), the decision to custom-develop an application, whether using in-house or contracted resources, must be based upon an evaluation of the viability of the vendors’ products compared to the compelling business needs of justice organizations.

- ***The plan will be designed to ensure value is provided to Anoka County while seeking to maintain compatibility with state plans and direction.***

The ACJIIS plan must deliver value to local justice partners and stakeholders in the justice process. Therefore, the implementation plan must be structured to allow for beneficial systems and process improvements that are not fully dependent on resources outside the control of Anoka County. At the same time, implementation must be coordinated with the state as its plans evolve to maximize the long-term viability of investments and ensure that Anoka County can fully participate in statewide integration and information sharing between justice systems. The need for delivering local value while staying compatible with state plans and architectures will have to be managed closely to make sure that decisions are in the best, balanced interests of the parties.

- ***Local justice staff will work with the state on further defining and developing the data model, key data exchanges, and the integration architecture.***

If Anoka County is to stay abreast of and appropriately influence state direction, business and technical staff from the county must commit to participating with the state as it develops its statewide integration architecture. This participation will also assist local governance bodies in making needed decisions with full knowledge of local and state needs and plans.

- ***The ACJIIS plan will emphasize delivering near-term value to the justice community through its integration efforts.***

Since full realization of the ACJIIS vision will take a number of years, it is important that the implementation strategy focus on delivering capabilities as soon as possible to the justice community that are visible, demonstrable, and of value to justice practitioners. For example, the publishing of Anoka County justice data to county partners appears to be an excellent interim strategy as the county and state proceed toward full integration. The ability to demonstrate value quickly is critical to maintaining executive support and funding for plan implementation.

- ***Plan implementation will utilize pilot and limited implementations to prove technical concepts, operational viability, and support processes and structure.***

Implementing a fully integrated justice environment will require that the technology architectures, technology infrastructure, integration applications, and support mechanisms be proven before full-scale implementation. This will require focused pilot or smaller scale implementations that demonstrate the operational viability of approaches and solutions.

C. MANAGEMENT

Strategic management decisions concern the leadership and direction of resources within the county for ACJIS implementation. Decisions affecting ACJIS plan management are discussed below.

- ***The Anoka County Attorney will be the ACJIS executive sponsor.***

It is important that the ACJIS plan have an executive sponsor who can advocate the plan and provide executive leadership and representation. The Anoka County Attorney is from the local justice community and possesses the interest, authority, power, and influence to be an effective advocate.

- ***Specific justice organizational plans and priorities will be set in a communitywide context that includes both municipal and county organizations.***

Currently, planning processes focus around budgets and are generally conducted on an organization-specific basis. In addition, the cities and county plan separately. If the ACJIS plan is to be successful and represent shared interests and priorities, a cooperative planning process must be put in place that aggregates and integrates independent agency plans and budgets to ensure all planned ACJIS projects are coordinated and accounted for.

- ***The ACJIS plan will be updated annually to reflect accomplishments, new projects and priorities, funding changes, and learning from previous experience.***

The information technology (IT) environment, both within Anoka County and at the state level, is in a major state of change. Many projects are under way, several of which could have dramatic impact on the plan, particularly in terms of timing, approach, and funding. It is critical that the ACJIS plan be maintained as a living document that incorporates an additional year to the plan at each update, accounts for accomplishments and changes from the previous year, and maintains coherence and consistency with overall state and county direction and plans.

- ***An ACJIS full-time project director will be named, with appropriate administrative support.***

Implementation of the plan will require significant coordination and leadership and needs a full-time project director. This effort is a full-time job, since the project director must not only coordinate local projects in the plan and seek to ensure appropriate cooperation, coordination, and leadership locally, but must also maintain contact and involvement with state justice integration efforts and plans. This role will require administrative support to facilitate coordination and cooperation efforts and free the project director to perform high-value tasks.

- ***An ACJHIS technical architect responsible for overall ACJHIS technical coordination and standards will be identified within the county IS organization.***

The integration of disparate justice systems must be done within a well-defined and well-understood technology architecture and environment. In addition, the county's architecture must be coordinated and examined for compatibility with the state's designs for integration, and the county must have competent technical input into the state process. This will require identifying a technical architect within Anoka County IS who assumes responsibility for the county's architecture and its evolution. This is expected to be a virtually full-time job initially, but the position could evolve over time to generalized architectural support for Anoka County.

These management decisions identify and commit needed resources to guide the plan and address required behavior of participating organizations in establishing their individual priorities and plans within the context of the state and county's overall integration efforts.

D. TECHNOLOGY

Strategic technology decisions concentrate on setting the technology direction for the justice community. These decisions affect the infrastructure, applications, and technical support environment that will enable improved information access and sharing within the Anoka County justice community and with external state and local partners in Minnesota. These technology decisions are discussed below.

- ***Anoka County and cities within it will develop a desktop replacement strategy that keeps user organization desktop PC environments at a minimum level of functionality.***

Currently, there is no defined plan for keeping desktop technology up to date within the county and its cities. If the long-term viability of the technical environment is to be maintained and the county positioned to take advantage of new technologies and opportunities, a plan must be put in place that maintains a minimum level of functionality and performance for all desktops in the justice community. Typically, this would mean the replacement of desktop computers every 3–4 years.

- ***The justice community will examine the feasibility of reducing the number of detention and correction facility management systems.***

Currently, three primary application systems are in place to support justice facility management in the county: the Juvenile Detention System, the Anoka Corrections Tracking System

used in the medium-security correctional facility and workhouse, and the Sheriff's ENFORS system. The basic functions of secure facility management are generally consistent across these facilities. Further, vendor support for ENFORS is questionable, and regional juvenile staff are looking at implementing a new system. This situation represents an excellent opportunity to examine the feasibility of reducing the number of systems that must be supported and integrated into ACJIS.

■ ***ACJIS implementation will be done in the context of a standards-based environment.***

If the IS organization is to provide a consistent architecture within which to deliver and support ACJIS, technical standards must be in place and applied. Without these standards, it will be extremely difficult to provide an environment that can be adequately supported by IS. Existing technical standards established within the county include:

- » Microsoft Office for desktop office support software.
- » Microsoft NT for application services.
- » Novell for file/print services.
- » Groupwise for e-mail services.
- » Visual Basic as an application development environment.
- » Oracle as a database management system.
- » McAfee for antivirus protection.

In addition, other standards, such as XML, have already been defined by the state through the CJSIIP (see subsection V.C of the Needs Assessment and Evaluation Report), and additional standards may be identified as ACJIS and CrimNet implementation progress. Finally, current standards may be changed and refined based on results of the network study currently under way in the county, or as business needs dictate.

■ ***The county will migrate toward a high-speed, high-availability data center for the justice server environments.***

The county will migrate toward a high-performance data center for the management and operation of application systems and data. A primary county-run data center will minimally support justice systems, but may evolve to include providing data center operations for non-justice applications and systems as well. It will also provide both enterprise and departmental applications and database management system capabilities. The county and cities within the scope of the ACJIS plan will strive to minimize the distribution of application and data server technology outside the data center; however, it is expected that a few systems, such as

the VisionRMS environment, may remain in a separate location if it best meets the needs of the user and support community.

- ***Technical support for mission-critical justice systems will be available on a 24/7 basis, providing timely response and resolution to problems.***

As users increasingly rely on IT to support justice operations in the ACJIS environment, it will become increasingly important that technical support be available around the clock. Further, many justice systems are mission-critical and loss of system availability even for a few hours can pose significant risk (e.g., to public safety, officer safety).

- ***Data exchange between systems will be implemented in a star topology with a centralized exchange broker between functional application systems.***

To maximize the investment in the integration environment and provide a centralized gateway for information sharing both within and outside the county, interapplication (e.g., Public Safety Systems, Incorporated CAD to VisionRMS) data exchanges will be based on a star topology rather than point-to-point interfaces.

- ***The Office of the Anoka County Sheriff will use VisionRMS for law enforcement records management.***

The Sheriff's Office will migrate from its ENFORS environment for law enforcement records management to VisionRMS, the system currently in use by the city police departments within the county. A decision on using the VisionAir solutions for jail management and civil and warrants processing has not yet been made.

- ***The County Attorney will examine the feasibility of expanding use of its planned new case management system for use by city attorneys and the Public Defender's Office.***

The County Attorney is in the process of acquiring a prosecution case management system to replace its current legacy environment. Many of the functions in attorney case management are the same, and there may be an opportunity for city attorneys and the Public Defender's Office in Anoka County to take advantage of more robust capabilities by utilizing the same system. This would also greatly simplify any needed information sharing between the organizations and reduce the number of different systems that must be supported. If this approach is viable, there may be a concurrent requirement to develop some additional interfaces to other existing systems (e.g., the state Public Defender Central Office Database system). Also, since a number of the city attorneys are not full-time (i.e., have a private practice in addition to their city attorney responsibilities), decisions about the business value of

capturing city attorney information and the minimum amount of data that must be gathered and provided will have to be made.

* * * * *

These decisions ultimately frame the strategic vision, the definition of tactical projects, implementation schedules, and the overall cost of the plan. Of course, numerous tactical decisions will be required as each project is initiated and proceeds toward implementation.

III. STRATEGIC INITIATIVES

III. STRATEGIC INITIATIVES

This section identifies the strategic initiatives that must be undertaken to implement ACJIIS. As the planning process proceeded, the Anoka County justice community developed a clear picture of the future ACJIIS environment needed to provide the services and information critical to the Anoka County ACJIIS effort. This picture of the future is documented in the prior planning deliverable, the Technical Architecture Report, and is founded on the ACJIIS vision statement. As the activities necessary to realize the ACJIIS vision were analyzed in the context of an overall strategic framework, a number of strategic initiatives that further refine and focus Anoka County's efforts on ACJIIS were identified. These strategic initiatives, in turn, provide structure for defining tactical projects that specifically address the intent of the initiative. Thus, as the strategic planning process moves from the vision to architecture to goals to initiatives and ultimately to tactical implementation projects, the initiatives' linkage and relevance to realizing the ACJIIS vision were maintained, with each successive planning step providing greater detail. This linkage is depicted in EXHIBIT II, which follows this page. The strategic framework applied in identifying the specific strategic initiatives is detailed below.

A. STRATEGIC FRAMEWORK

The strategic framework for improving the benefits enabled through investment in the Anoka County justice community's IT environment is structured to provide a comprehensive view of the actions needed to address the difference between the future ACJIIS vision and the current situation and environment. The strategic framework consists of five components:

■ Organization

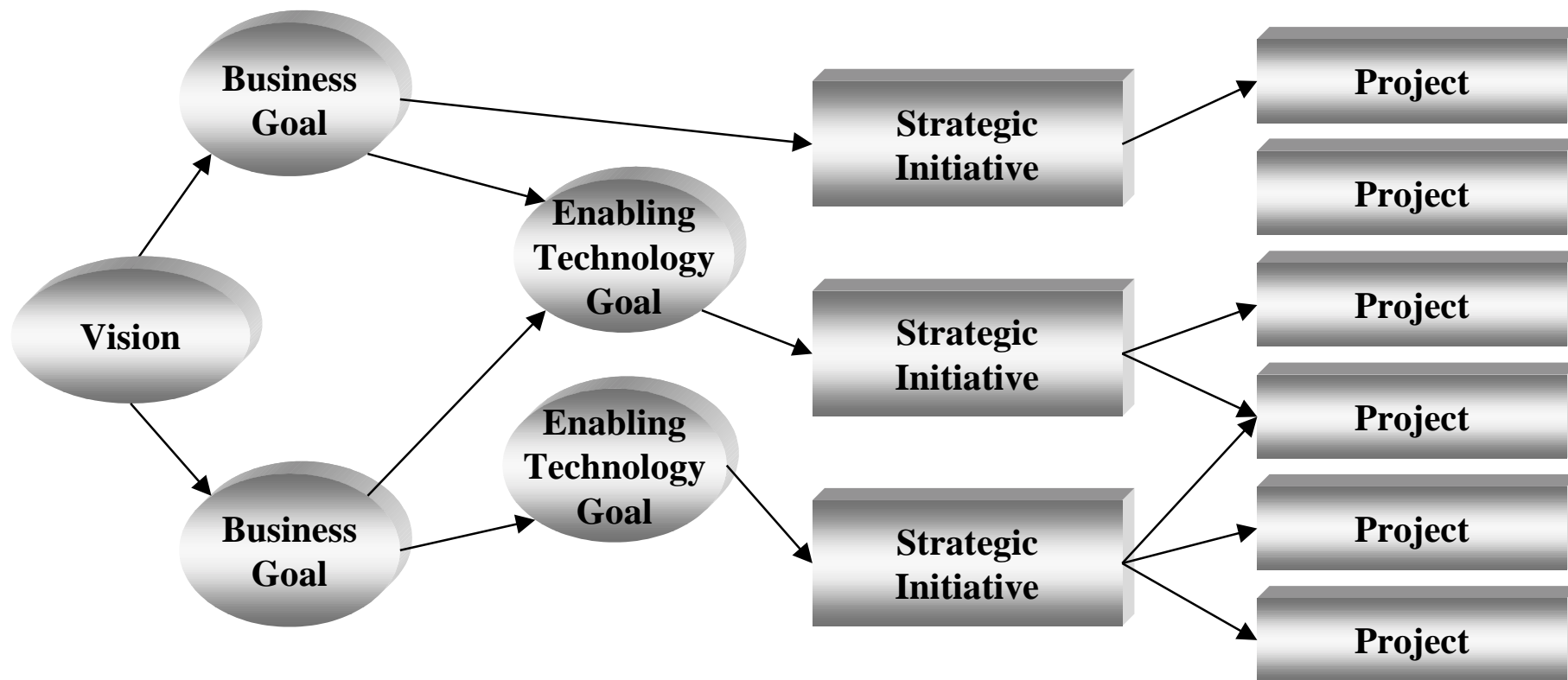
The ACJIIS governance structure needs to be refined to respond to this significant change initiative. For example, current and planned projects needed for the future ACJIIS lack funding and stewardship. Also, there is a lack of adequate interproject coordination and an enterprise perspective of justice needs and priorities. If ACJIIS is to be successful, Anoka County's justice community must organize to provide the leadership and support needed.

■ Policies and Procedures

ACJIIS will affect intra-agency and interagency business processes and work flow. The justice community must respond to changes in operational roles and responsibilities as if the potential benefits through improved automation are to be realized. Further, the justice community has no enterprisewide data-sharing policies, and internetworking security policies are limited. Few cost-sharing policies and terms have been established on an enterprise level.

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN

STRATEGIC AND TACTICAL LINKAGE



Likewise, there are few standards established for technology-based information exchange. Associated policies and procedures must be addressed on both business and technology fronts if ACJIIS is to be successful.

- Infrastructure

This framework component examines the technology infrastructure needs for ACJIIS, including desktop, server, network, and security components. Current network infrastructure consists of a mixed topology and the wireless infrastructure is limited. While Anoka County IS offers network and data center infrastructure, the offerings have do not fully support ACJIIS community requirements for availability, reliability, and cost, and several primary justice systems operate outside of this environment. Further, there are few existing mechanisms to ensure the long-term viability of the desktop, server, and network infrastructure. Anoka County must provide an accessible, secure, reliable, redundant, and cost-effective ACJIIS infrastructure positioned to support the justice organizations over the long term.

- Applications

The justice community lacks a small number of important applications required to support justice operations. A number of existing applications are at the midpoint or end of their life cycle, are limited in their support of overall business objectives, and are not interoperable with the rest of the justice environment. In addition, the community lacks the tools needed for data analysis. Anoka County's justice community must update legacy applications and implement a limited number of new operational and analytical applications.

- Information

The existing agency applications maintain narrowly focused databases, and access to agency data is limited outside of the owning organizations. There are a few multiagency applications that provide shared access to data; however, these capabilities are not widespread. Interfaces between operational systems are most frequently custom-developed, point-to-point, and are not based on any uniformly defined standards. Anoka County's justice community needs to establish enabling standards and solutions that manage both data structures and information exchanges to ensure that Anoka County can share information among local justice partners and participate in the statewide integrated justice environment.

Analysis of the ACJIIS vision and target architectures within the context of this framework provides the basis from which the strategic initiatives and projects that make up the ACJIIS implementation plan were developed.

B. STRATEGIC FOCUS

Identifying the strategic focus within the preceding framework further assists in defining, packaging, and prioritizing the specific strategic initiatives that Anoka County will follow to realize the ACJIS vision and goals. Clearly, the strategic focus for ACJIS is to leverage technology investments to increase the utility and availability of information that can, in turn, improve the effectiveness and efficiency of justice programs, services, and operations. More specifically, the strategic focus is to leverage technology investment in a step-by-step fashion to provide:

- Information access to the local justice community.
- Integrated information resources to the local justice community.
- Integrated information resources to the statewide justice community.
- Information access to the nonjustice community (e.g., nonjustice agencies, general public).

Each focus area helps identify groups of activities and projects that must occur to provide the foundation and solutions for integrated justice information sharing. This strategic focus directly supports the state's CrimNet initiative and integration with the planned state integration backbone through:

- Establishing the information at the local level in Anoka County, since the majority of justice information is initiated locally.
- Moving information effectively within Anoka County to facilitate local information exchanges, which represents a significant portion of the operational exchange volume between justice partners.
- Moving information effectively within the state through the state integration backbone to ensure information sharing with other state and county justice partners.
- Expanding information access to nonjustice agencies and the citizens of the state, which improves their ability to get an appropriate subset of justice information based on a solid foundation of proven justice interactions.

The focus implies a progression that ensures local value through ACJIS investments while maintaining a statewide perspective to ensure interoperability with the state and other counties in Minnesota. The implementation strategy suggested in this logical progression is fully described in Section IV of this document.

C. INITIATIVES

Based on the strategic framework and focus, the justice community developed a series of initiatives to address its IT needs and create a future vision. These initiatives include a set of defined tactical projects that fully respond to the intent of each initiative. The initiatives and their associated tactical projects are described below. Each project is preceded by a unique identifier that associates it with the strategic initiative (e.g., projects 1A and 1B support Initiative 1, Management Systems, while project 2A supports Initiative 2, Policies and Procedures).

Initiative 1 – Management Systems

This initiative will provide the management and governance structures necessary to fund, guide, and manage ACJIS. Specific projects focus on ensuring that the appropriate plans, organizational systems, and processes exist to appropriately guide and fund the information exchange effort within Anoka County. This initiative includes implementation of an ACJIS governance environment supporting the integration effort, investigates and establishes funding sources, and provides the structures and disciplines through which ACJIS projects will be managed. Specific projects are listed below.

<u>Project ID</u>	<u>Project</u>
1A	ACJIS Management Environment
1B	Funding and Cost Allocation Strategy
1C	Project Budget for Phase 2
1D	Project Budget for Phase 3
1E	Project Budget for Phase 4
1F	Project Resource Acquisition
1G	Project Management Controls
1H	Configuration Management System
1I	Plan Implementation Assistance
1J	Technical Architecture

Initiative 2 – Policies and Procedures

This initiative sets the stage for the automated exchange of information between Anoka County justice agencies. In this project group, the management organization established in the previous project will define additional, or update current, policies and procedures of justice operations to reflect the change in justice information systems. Critical procedures to handle information updates, such as means to positively identify an individual, will be addressed within this project group. In addition, technology standards will be reviewed and established where needed. Specific projects are listed below.

<u>Project ID</u>	<u>Project</u>
2A	Policies
2B	Procedures
2C	Standards

Initiative 3 – Performance Measurement

The Anoka County justice community, in conjunction with similar state initiatives, seeks to seamlessly exchange justice information internally between local agencies and externally between local agencies and the state. A critical step in the implementation process is to determine how to measure business and technical performance and the ease of information exchanges between agencies. This initiative identifies the key business and technical performance indicators and provides for the ongoing measurement of these indicators to help ensure that desired results are being achieved. The continual measurement within these projects will not only accurately measure the learning curve itself during implementation but will establish the normal operation level expected as a result of ACJIS. This additional data could be utilized to refine procedures, business rules, system implementations, and user training. Specific projects are listed below.

<u>Project ID</u>	<u>Project</u>
3A	Performance Measurements
3B	Phase 1 Performance Measurement
3C	Phase 2 Performance Measurement
3D	Phase 3 Performance Measurement
3E	Phase 4 Performance Measurement

Initiative 4 – Training and Support

The projects within this initiative will establish the necessary training and help mechanisms to support the intracounty exchange of justice information. Beginning with development of a support strategy, the projects will establish a centralized help desk and training center. In addition to the traditional help desk, this project will also implement a centralized, Web-based support system. The training program developed under this initiative is aimed at increasing user efficiency by continually educating end users on the tools and techniques available, then by conducting additional training for the support staff on the operational use of the application. The two-phased training program created by this initiative will enhance end user efficiency by increasing troubleshooting knowledge, resulting in reduced reliance on technical support. Knowledge of the application from an operational standpoint will also allow technical support to more quickly identify and alleviate the application problem. Specific training and support projects are listed below.

<u>Project ID</u>	<u>Project</u>
4A	Overall Support Strategy and Plan
4B	Centralized Help Desk/Information Center
4C	Centralized Web Support
4D	Training Program

Initiative 5 – Systems Infrastructure

This initiative provides the detailed projects that acquire or upgrade the facilities, hardware, and software necessary for the continuous operation of the key justice systems and community data stores. Enterprise system reliability is derived from the implementation of redundant server clusters and farms within appropriate projects. Additional projects are identified to move most systems into a central data center that will allow effective support necessitated by the availability requirements of ACJIS. Specific projects are listed below.

<u>Project ID</u>	<u>Project</u>
5A	Centralized Data Center Design
5B	Data Center Facilities
5C	CSTS to Data Center Migration
5D	CAD System to Data Center Migration
5E	Index Server Cluster
5F	Production Data Store Cluster
5G	Web Server Farm
5H	Internal Message Exchange Cluster
5I	Implement Data Warehouse
5J	Universal Auditing System

Initiative 6 – Index Server Implementation

This initiative defines the overall indexing scheme for the seamless exchange of justice information. The projects in this initiative establish mechanisms that provide pointers to data in other operational systems, supplying direct access to another operational system, or shared data store. The following specific projects create the index infrastructure.

<u>Project ID</u>	<u>Project</u>
6A	Index Server Planning and Implementation
6B	Intranet Publish and Search Capability Development
6C	Information Exchange Priorities and Key Information Definition

Initiative 7 – Message Exchange Implementation

This initiative group will provide the necessary hardware and software to disseminate exchanged justice data to the appropriate recipients, including all local and state systems. This project group delivers Anoka County’s connection and interface to the state’s integration backbone. All information within Anoka County’s integration backbone will be disseminated by the message exchange. When routing the information, the message exchange uses its business rules to send the information to the index server generating appropriate subscription information, notification, and push/pulls through electronic messaging. The projects within this group also handle any nonjustice integration of systems or repositories, which will run directly through the message exchange. Specific local and state message exchange projects are listed below.

<u>Project ID</u>	<u>Project</u>
7A	Anoka County’s Integration Backbone Design
7B	Message Exchange Servers Acquisition
7C	Local Gateway Interfaces
7D	State Gateway Interfaces
7E	ACJIIS Community Access

Initiative 8 – Network Infrastructure Improvement

Projects leveraging the existing network infrastructures into a cohesive network infrastructure are including in this initiative. These projects must be established to enable the exchange of information among justice systems and agencies. The infrastructure projects will include appropriate LAN, wide area network, and wireless environments to support interagency, cross-jurisdiction, and intrastate communications. The projects focus on providing justice agencies within a highly reliable and secure network infrastructure. This infrastructure features secured wireless access and a redundant topology, increasing access options and minimizing network downtime. Specific projects are listed below.

<u>Project ID</u>	<u>Project</u>
8A	Network Upgrade
8B	Network Management and Monitoring Systems
8C	Redundant Network Topology
8D	Network Server Backup System
8E	Web-Based Wireless Access Capabilities

Initiative 9 – Security Systems Implementation

The projects in this initiative provide the security migration toward an integrated system with increased access. This requires a robust security system that prevents unauthorized access and improves system accountability. These projects define the security infrastructure and policies necessary to ensure appropriate security of justice information. They also implement additions and improvements to the existing network security design required to accommodate secured wireless access. In addition, the security infrastructure will be extended to integrate with current antivirus, network management, and intrusion detection systems (IDSs). Finally, an integration project with identification services will ensure access is limited to only authorized individuals. Specific security projects are listed below.

<u>Project ID</u>	<u>Project</u>
9A	IDS
9B	Security Systems Implementation
9C	Token Authentication

Initiative 10 – Application Implementation

This initiative includes current and planned application upgrades and replacements. These projects represent the fundamental operational system changes that must occur for Anoka County to capture and maintain justice information at the user level and position it to publish and exchange justice information locally and statewide. These projects also include the efforts that are required to allow these applications to function effectively with the index and message exchange components. Specific application projects are listed below.

<u>Project ID</u>	<u>Project</u>
10A	Attorney Case Management System
10B	Minnesota Court Information System (MNCIS)
10C	CSTS
10D	Secure Facility System
10E	Warrants/Civil Orders System
10F	VisionAir RMS (ACSO)
10G	Crime Mapping System
10H	Integrated Mugshot System

Initiative 11 – End User Infrastructure

This initiative provides justice agency end users with a baseline hardware and software package that will supply the necessary functionality to access and publish justice information. Consisting of

focused project efforts, this initiative will help reduce the costs of technical support by providing a more focused, supportable infrastructure. Specific projects are listed below.

<u>Project ID</u>	<u>Project</u>
11A	PC Replacement Strategy
11B	MDT Replacement Strategy
11C	End User Security

Initiative 12 – Web Publication

This initiative expands the access to justice information to include nonjustice agencies and the general public. Though access will be limited to a subset of the justice data, individuals will be able to access general and statistical information about the justice community, as well as dynamic data that reflects criminal justice operations and activities. These projects will provide nonjustice agencies and the public with a unified access point for justice data and will simplify the support required of justice agencies to supply data via the Internet. The projects also include an examination of capabilities to allow fee-for-service access to the general public, such as automated public disclosure requests. Specific Web publication projects are listed below.

<u>Project ID</u>	<u>Project</u>
12A	Nonjustice Publishing
12B	Public Access Services (PAS)

Initiative 13 – Decision Support System (DSS) Implementation

This initiative contains two projects that test and plan the implementation of a complex DSS. The DSS will provide justice agencies with the ability to analyze complex relationships that would otherwise take extensive research and resources. This system will be piloted within the implementation timeline with the lessons learned applied within a DSS implementation plan and based on the requirements gathered once the justice community has additional experience with the potential of a powerful DSS environment. Thus, this initiative will not, in and of itself, deliver the full, long-term vision for sophisticated decision support. Rather, it will prove the DSS concept and establish a basis for follow-on, broader implementation planning as the ACJIS plan is updated over time. Specific DSS projects are listed below.

<u>Project ID</u>	<u>Project</u>
13A	DSS Pilot
13B	DSS Implementation Plan

* * * * *

The projects associated with these initiatives are further defined, organized, and scheduled into a phased implementation strategy in Section IV, Tactical Projects.

IV. TACTICAL PROJECTS

IV. TACTICAL PROJECTS

Each initiative undertaken by Anoka County is composed of a number of related projects. These projects have been developed from the preceding planning documents and workshops. Many of them were directly distilled from this effort, while others are a logical derivation of the steps needed to implement the ACJIIS solutions. The implementation effort is centered around two critical concepts:

- Anoka County should maintain small, single-focused projects that can be completed within a single implementation phase.
- Each project should focus on a single logic layer of the architecture framework.

These concepts create a detailed listing that includes a significant number of projects. The number of projects may initially appear a bit overwhelming, but their structure is intended to isolate and identify a specific set of logical and consumable efforts that move the county toward realizations of the ACJIIS vision and goals.

A. ASSUMPTIONS AND CONSTRAINTS

Several assumptions have been made in preparation of the implementation plan. Specific schedule and budgetary assumptions and constraints will be detailed in sections V and VI, respectively. The following overall ACJIIS implementation plan assumptions and known constraints were applied:

- The cost, schedule, and human resources estimates for ACJIIS implementation should be treated as planning estimates only. Actual project costs and schedules may deviate significantly as projects are defined in detail upon formal initiation and based on state and county dependencies, priorities, and decisions. Cost and schedule estimates beyond the first 2 years of ACJIIS implementation are very general and will be detailed as the ACJIIS plan is updated each year.
- State definition of the detailed architecture for the CriMNet integration backbone will be in place by the end of December 2001 in sufficient detail to provide Anoka County with the specifications for state integration.
- The number of secure detention applications will be reduced by one, with a single system supporting the jail and adult secure corrections facilities and another system supporting juvenile detention.

- City attorneys and the Public Defender’s Office will utilize the new attorney case management system for capture and management of case information. A Web-based interface for the system will enable part-time city attorneys to input an agreed-upon set of information. If city attorneys or the Public Defender’s Office elect not to use the new case management system, that decision will be driven by the priority of the business need related to being able to capture and share city attorney data among justice partners.
- Human resource estimates for ongoing business operations (e.g., the number of police officers, clerical staff) are outside the scope of this planning document. Only the business resources necessary to implement a project, estimated in person hours, will be provided in the plan, but those efforts will not be reflected in the cost models.
- Incremental staff costs for additional full-time technical support staff and an ACJIIS project director will be included in the ACJIIS implementation plan as operating cost items.
- Technical and business support efforts for specific projects will be estimated in person hours, but not represented in the cost models, with the exception of additional permanent technical staff proposed in the plan. These additional technical staff will be used to address some of the estimated technically related efforts. It is assumed that business and technical support, with the exception of the specific new positions outlined in the plan, will be drawn from existing business and technical resources. While backfill plans may be required to free appropriate resources to the ACJIIS development, those costs are not reflected in the plan costs.
- Phase 4 ACJIIS plans for DSS will provide a pilot implementation only along with identification of the follow-on development plans and business requirements for future releases of the DSS environment.

These assumptions impact the scope and costs reflected in the planning estimates and assist the reader in interpreting the information that follows.

B. IMPLEMENTATION STRATEGY

This subsection describes the implementation strategy that will be followed for development of ACJIIS during the 5-year planning horizon. While all of the desired changes to fully implement ACJIIS will not be implemented over the course of this initial planning period (i.e., strategic and tactical analysis solutions will not be fully delivered), the strategy and implementation plans provide the vast majority of desired functionality to facilitate meaningful and accurate information exchange among justice partners. The implementation strategy is designed based upon the strategic direction to deliver near-term value and package the ACJIIS implementation into discrete phases, each of which provides demonstrable benefit and builds upon the work of the prior phase.

The implementation strategy and the plan derived from that strategy provide a detailed path that step-by-step moves the environment from its current structure to the configurations that will support ACJIS. EXHIBIT III, which follows this page, depicts the migration from existing application systems to the future application environment. An underlying theme not clearly represented in the exhibit is that the technology infrastructure supporting ACJIS is continually undergoing changes to support the applications. The focus of that migration is the realization of the ACJIS goals and objectives while maintaining justice operations.

Therefore, the implementation strategy prioritizes publishing information in the short term while building to the long-term goal of integrated messaging, both within Anoka County and between the county and the state integration environment. In effect, this strategy focuses initially on getting justice information to users, then making the information progressively better, more timely, and more robust as the messaging infrastructure and work is completed. This set of phased strategic changes is intended to be a steady, planned evolution of the ACJIS environment. Although the implementation strategy is presented in distinct phases, the intent is to create a fluid, progressive change that enhances the technology architecture from phase to phase without disrupting ACJIS business operations and efforts. The staged effect of the implementation strategy is illustrated in Figure 1, below.

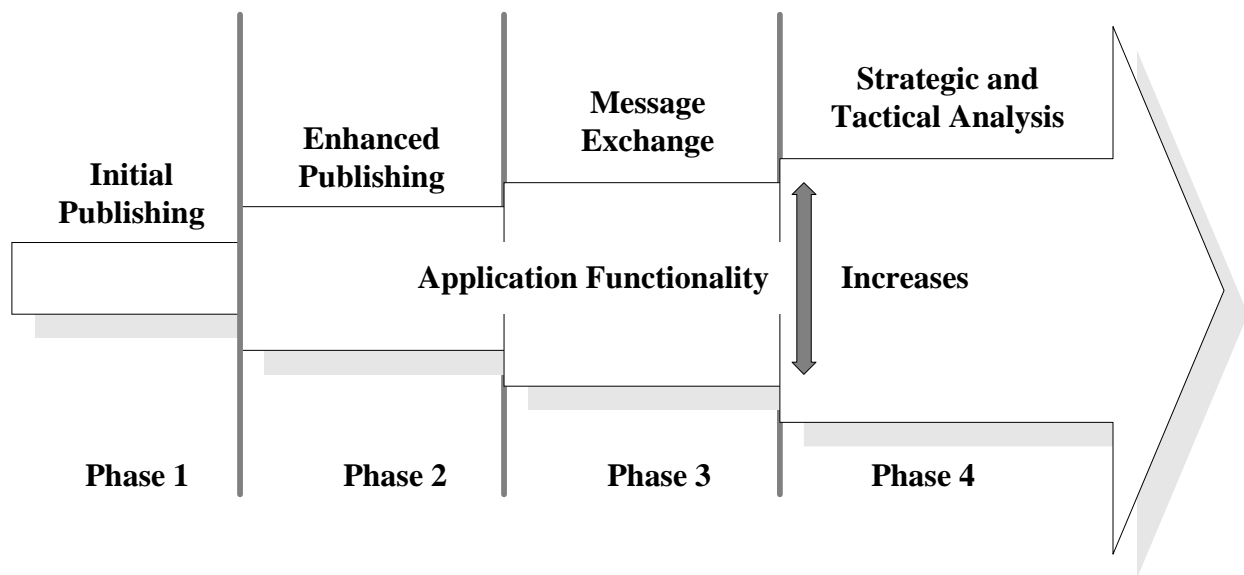
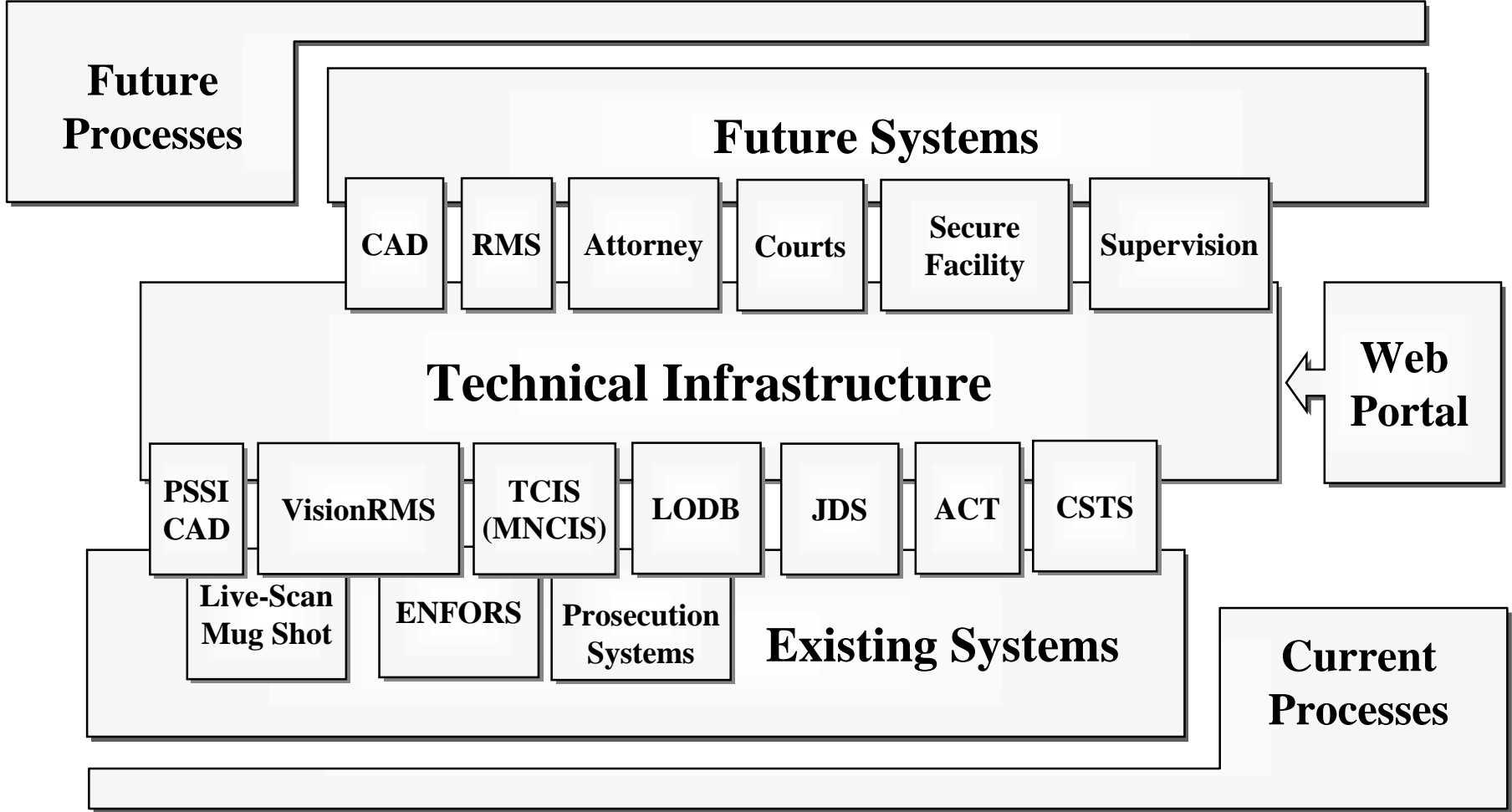


Figure 1 – Anoka County Migration Effort

The discussion below includes more detailed exhibits associated with each phase to illustrate the incremental functionality and capabilities that will be delivered in the course of each implementation phase as they relate to infrastructure, applications, publication, integration, and strategic and tactical analysis.

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
APPLICATION FUNCTION AREA DESIGN



Phase 1 – Initial Publishing

The first step in publishing information is building upon the efforts already under way through the VisionRMS project to provide inquiry information to patrol officers. This phase may begin as a simple Web-based search page built to access the index, which will then provide query results to the user. As such, it provides a “quick hit” opportunity that can deliver near-term benefits to the justice community. EXHIBIT IV, which follows this page, depicts the first stage of the migration by listing the major infrastructure, applications, and publication changes planned to occur in this stage. Establishing the publishing platform and indexing capabilities are critical foundation concepts in reaching the ultimate goal of integrating and providing the robust information sharing functionality realized in subsequent phases of ACJIS implementation. In the short term, this phase satisfies the critical need for users to easily get to a subset of information that is widely distributed and needed to support current justice operations (i.e., CAD, law enforcement incident/report information) and that is currently made available only in paper form. Coupled with a focus on the longer-term integration vision, the publishing index designed and implemented in this phase becomes the long-term method to find information from multiple sources.

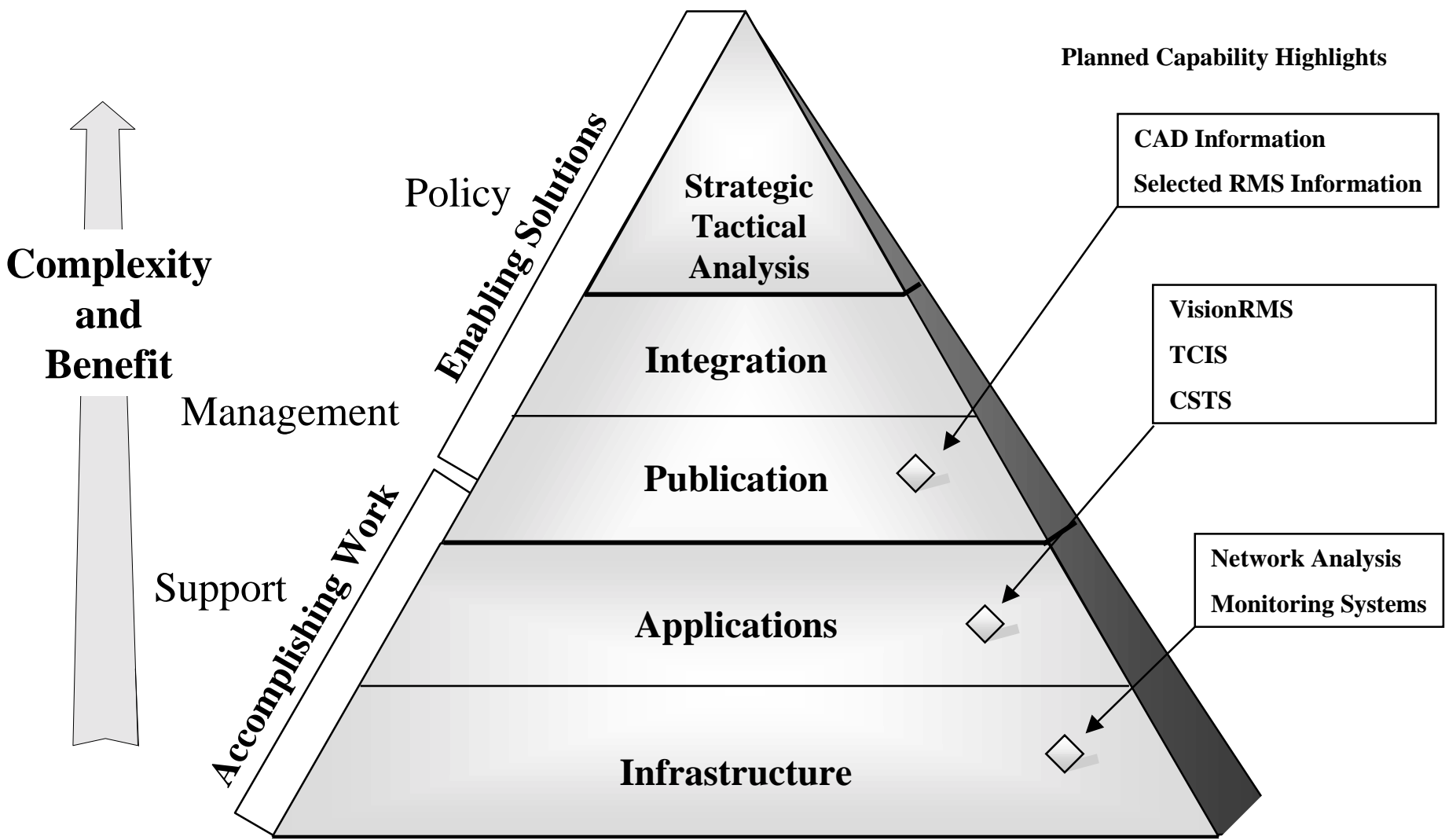
EXHIBIT V, which follows EXHIBIT IV, diagrams the network and equipment infrastructure¹ that will be in place at the end of Phase 1. Components on the diagram whose titles are presented in bolded italics were added during this phase, while existing components already in existence are shaded. These changes are:

- Proxy Server.
- Gigabit Ethernet Switch/Router to the server infrastructure.
- 10/100bT Switch to Anoka County LAN.
- 10/100bT Switch to Anoka County IS LAN.
- Web Server for Justice Publishing.
- Index Cluster.
- Production Data Cluster.
- Application Server for the Supervision system.²

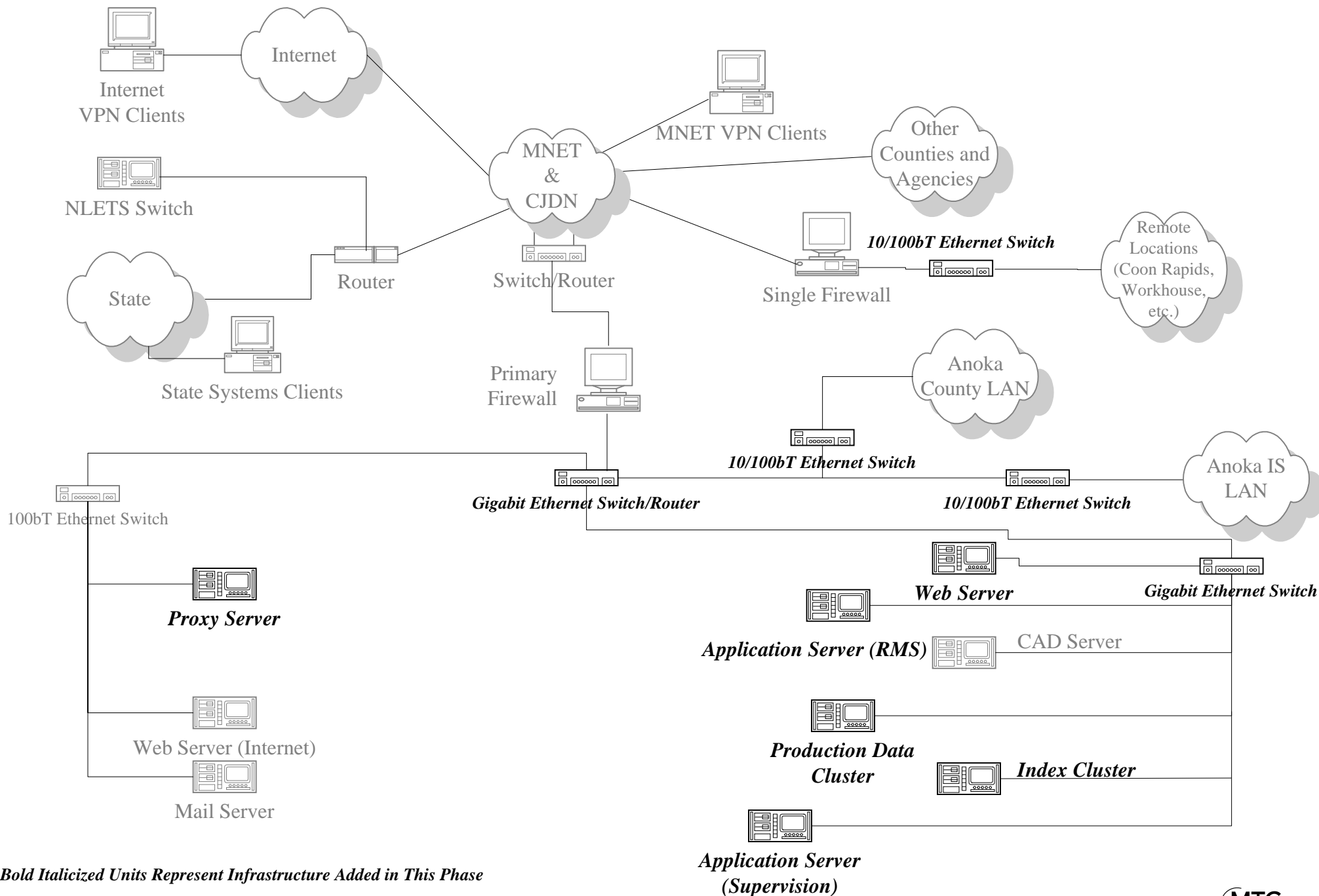
¹ The overview of the future infrastructure and specific discussions of the individual components is found in the Technical Architecture document.

² This server is powerful enough to run both the Attorney and Supervision application.

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
PHASE 1 – INITIAL PUBLISHING



PHASE 1 – INITIAL PUBLISHING INFRASTRUCTURE



Bold Italicized Units Represent Infrastructure Added in This Phase

Phase 2 – Enhanced Publishing

The next phase in delivering information to users is enhancing the data repository that supports the publishing index. This step expands the type of data stored in the index to rapidly provide more comprehensive information to justice users. It also creates a common resource that can be used to access all justice information on an ad hoc basis that will be carefully developed over subsequent implementation phases. Essentially, this phase will result in the expanded index repository becoming a data warehouse. The majority of usage occurs through the index server to the data warehouse, which in turn provides the detailed information to the index for distribution to the requester. EXHIBIT VI, which follows this page, diagrams the incremental changes to be realized in Phase 2 in the areas of infrastructure, applications, and publication. *Please note the call-out boxes in the exhibit show incremental capabilities delivered in this phase in bold print and the capabilities that carry forward from subsequent phases in italics.* The aggregated effect of this phase capitalized on the and ease of use of the index with the increasing detail and depth of information in the warehouse accompanied by improved infrastructure and operational applications. This phase includes a complete linkage with the security infrastructures used within the ACJIS and CJDN.

EXHIBIT VII, which follows EXHIBIT VI, diagrams the network and equipment infrastructure that will be in place at the end of Phase 2. Components on the diagram whose titles are presented in bolded italics were added during this phase. These changes are:

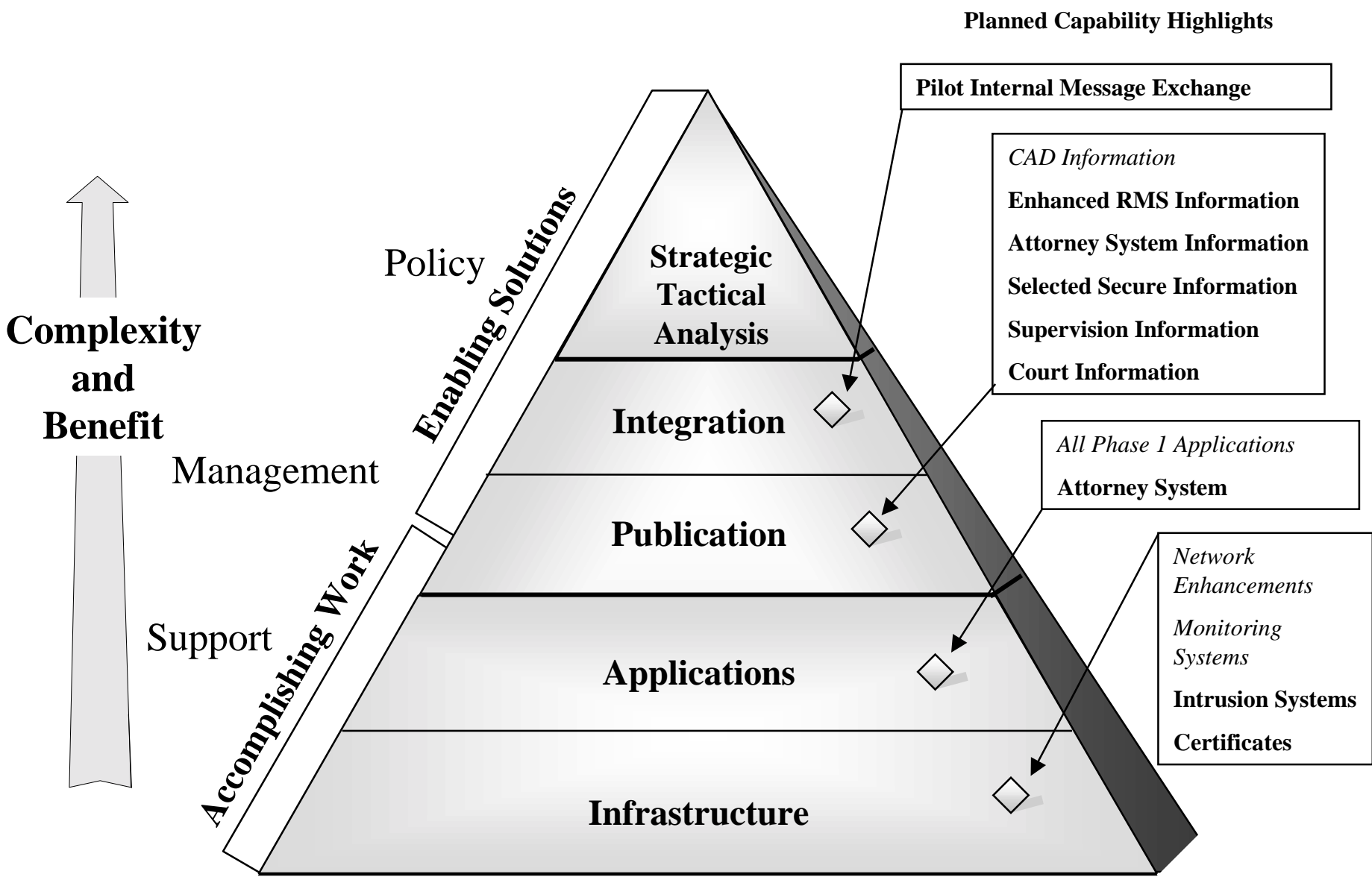
- **IDS devices.**
- **Fail-Over Firewall.**
- **Redundant network paths for the backup network connections (10/100bT Ethernet Switch).**
- **Redundant network paths for the server network connections (Gigabit Ethernet Switch).**
- **Web Server Farm.³**
- **Certificate Authority.**
- **Install Attorney Case Management System on Supervision system server.**
- **Secure Facility Server.**

Phase 3 – Message Exchange

A key component of Phase 3 is creation of the messaging infrastructure that will support the automated notification and interchanges of information that deliver operational integration within the

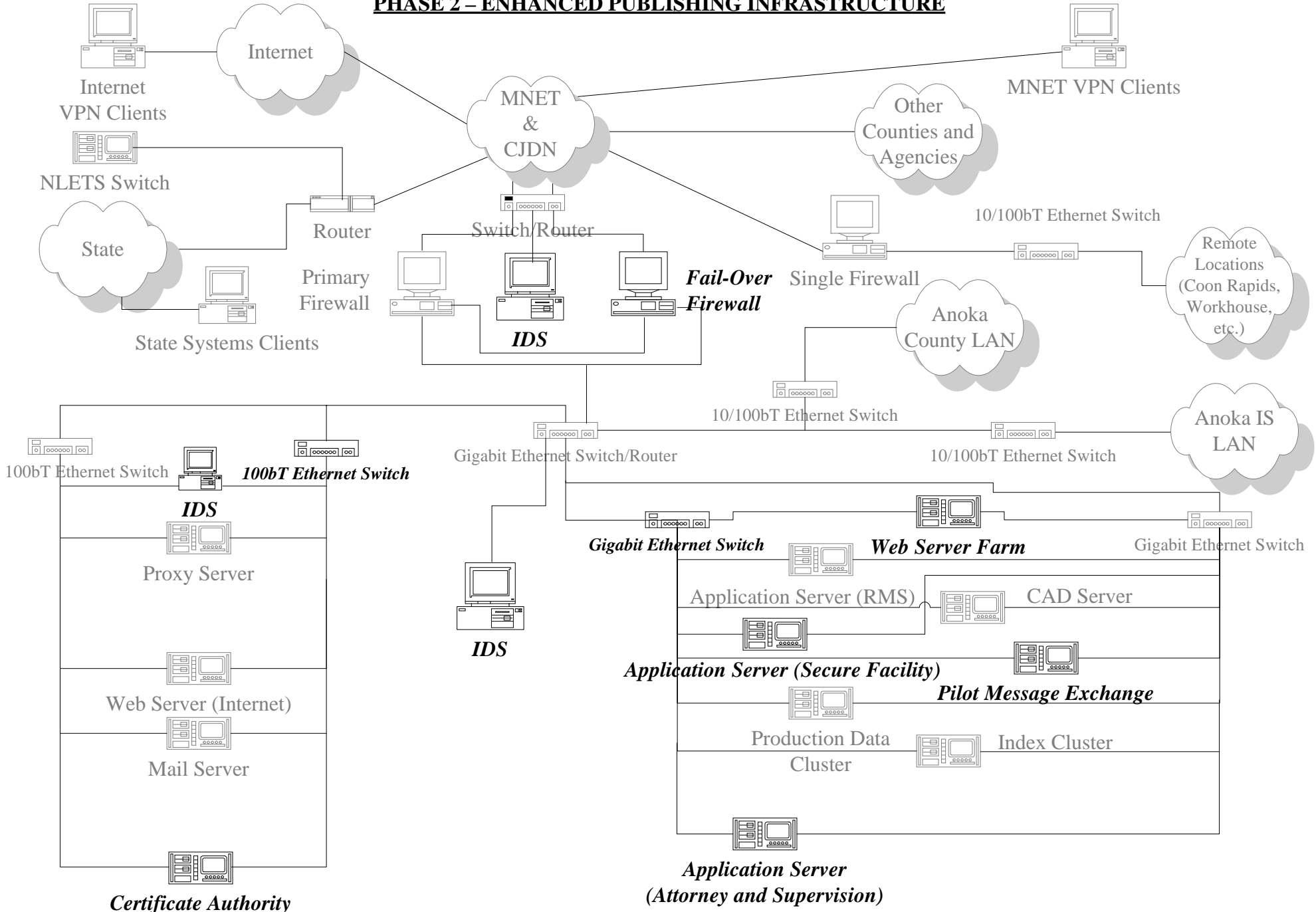
³ Upgraded from one server to the server farm.

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
PHASE 2 – ENHANCED PUBLISHING



ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN

PHASE 2 – ENHANCED PUBLISHING INFRASTRUCTURE



Bold Italicized Units Represent Infrastructure Added in This Phase
5030\01\39570(vsd)



ACJIIS environment. EXHIBIT VIII, which follows this page, diagrams the major improvements delivered through Phase 3. Implementation of the messaging infrastructure provides the capability to easily build and maintain the Push/Pull and Subscription/Notification exchanges and their related business rules. The messaging systems will also allow full integration with the state of Minnesota's integration backbone. In addition, the capabilities delivered through Phase 3 will manage the detailed interactions between applications in the ACJIIS environment to allow complex notification and detailed information exchanges that are not easily created on a point-to-point basis between independent systems. Coupled with the additional infrastructure, application, and publication capabilities in this phase, ACJIIS will now support the operational integration and information exchange needs sought between Anoka County and other justice partners throughout the state.

EXHIBIT IX, which follows EXHIBIT VIII, diagrams the network and equipment infrastructure⁴ that will be in place at the end of Phase 3. Components on the diagram whose titles are presented in bolded italics were added during this phase. These changes are:

- Message Exchange Cluster (Internal).
- Message Exchange Server (External).
- Network backup system for all networked server storage.
- Separate backup LAN in the Data Center (10/100bT Ethernet Switch).
- Token Server.⁵

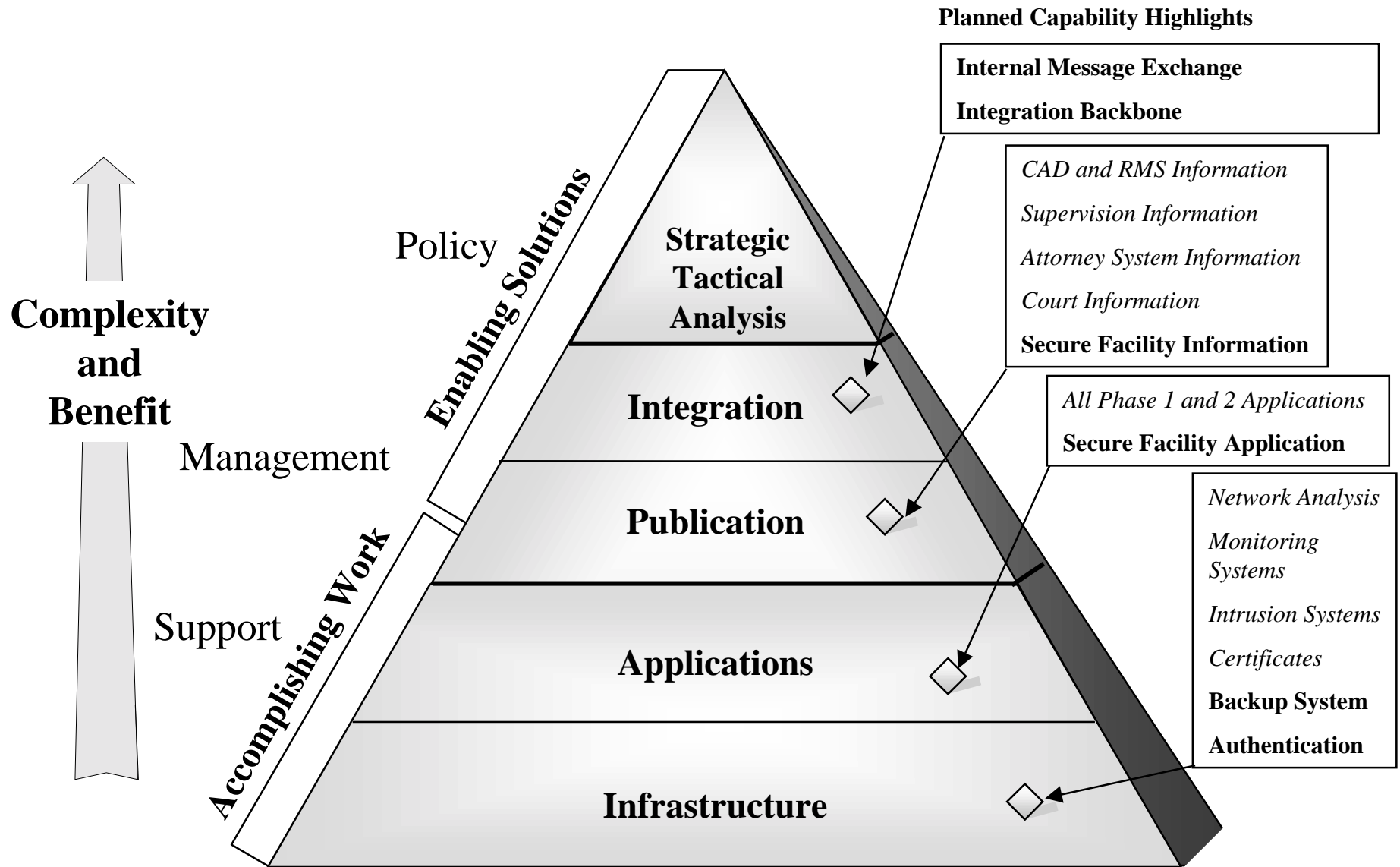
Phase 4 – Strategic and Tactical Analysis

The last phase of the implementation strategy is acquisition of the decision support tools and delivery of associated applications that allow justice communitywide data analysis and reporting capabilities within Anoka County. This phase will result in the early pilot implementation of a DSS that supports the need for policy and justice managers to analyze and assess overall justice operations and outcomes to make informed tactical and strategic decisions. EXHIBIT X, which follows EXHIBIT IX, illustrates the strategic and tactical analysis phase. The ACJIIS DSS accesses a broad set of justice information stored in the Anoka County data warehouse, which now comprises extracts of all operational data across the county justice community, and applies sophisticated tools and applications for strategic and tactical analysis. Phase 4 will deliver a subset of the desired long-term functionality for the ACJIIS DSS, since this functionality will evolve as the justice community gains

⁴ The overview of the future infrastructure and specific discussions of the individual components are found in the Technical Architecture document.

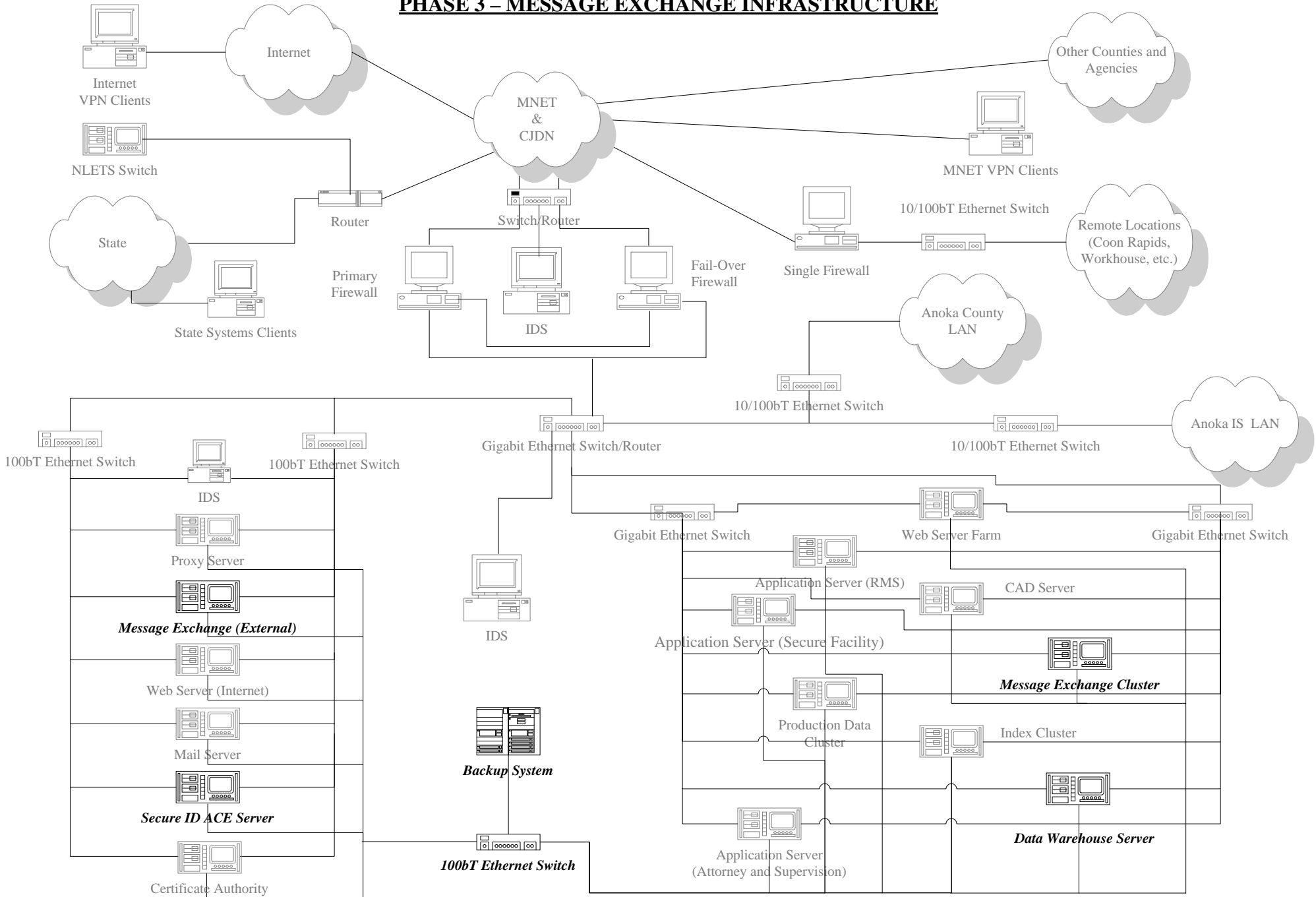
⁵ The solution is a Secure ID ACE Server.

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
PHASE 3 – MESSAGE EXCHANGE



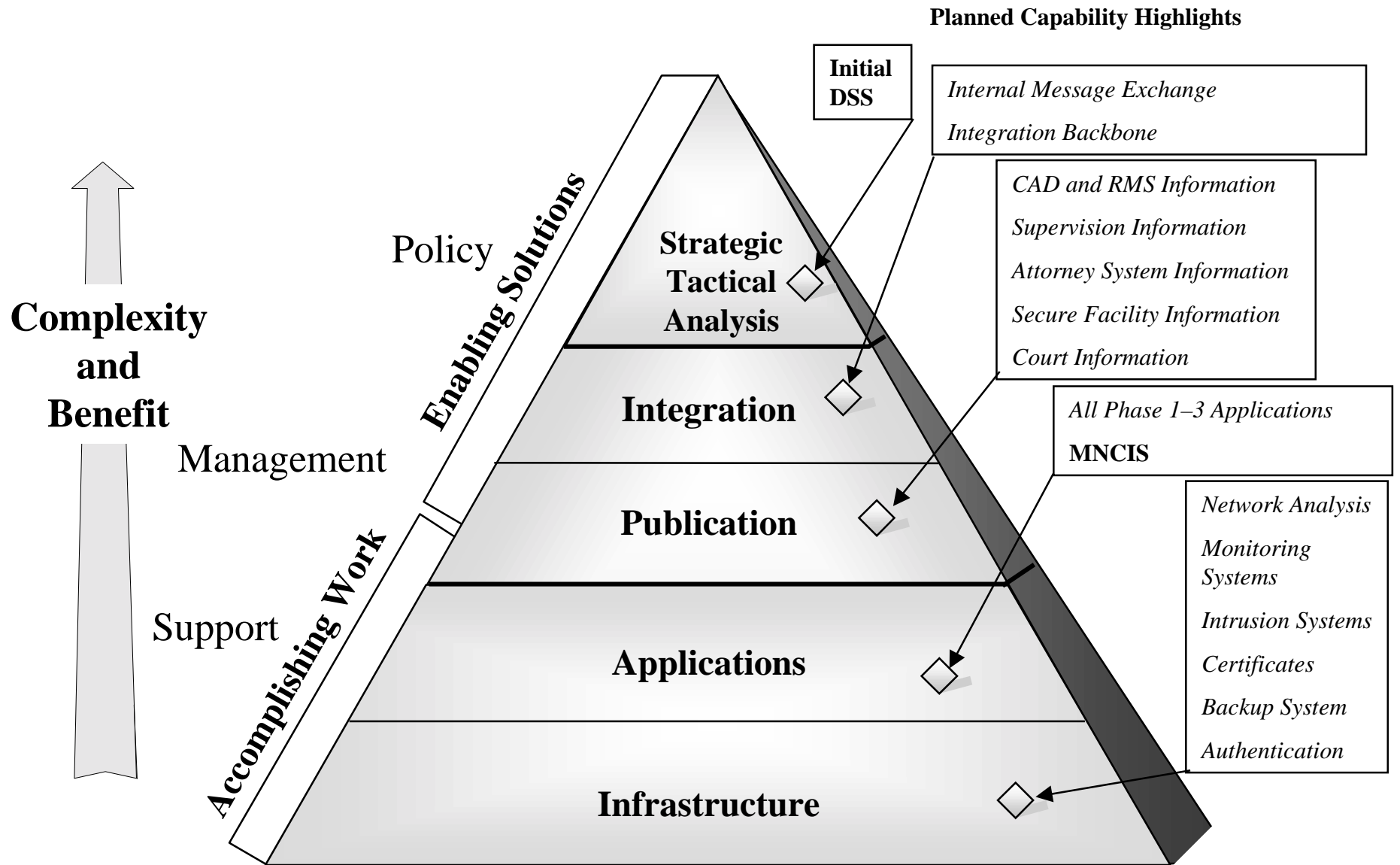
ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN

PHASE 3 – MESSAGE EXCHANGE INFRASTRUCTURE



Bold Italicized Units Represent Infrastructure Added in This Phase

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
PHASE 4 – STRATEGIC AND TACTICAL ANALYSIS



more experience with the capabilities of the DSS environment. Thus, Phase 4 will also develop a follow-on implementation plan for DSS to provide more sophisticated capabilities, and the development of the ACJIS DSS will continue well beyond the initial planning horizon.

* * * * *

These four phases focus around a core component of the environment, Anoka County's integration backbone. EXHIBIT XI, which follows this page, represents the key components that create this backbone. The integration backbone consists of an index server cluster, internal message gateway cluster, and external message gateway cluster and is created over the course of the first three phases of implementation. It enables the seamless exchange of justice information immediately within Anoka County, and eventually with the state and other counties.

The external message gateway is the key element that will push and pull justice information to and from the state's integration backbone. All outbound information will be pushed to this server from the internal message switch. Based upon its own set of business rules, the external message gateway will distribute the information to external parties. When external justice information comes into Anoka County, the external message gateway will, again based upon preestablished business rules, distribute that information to the index server and/or internal message gateway.

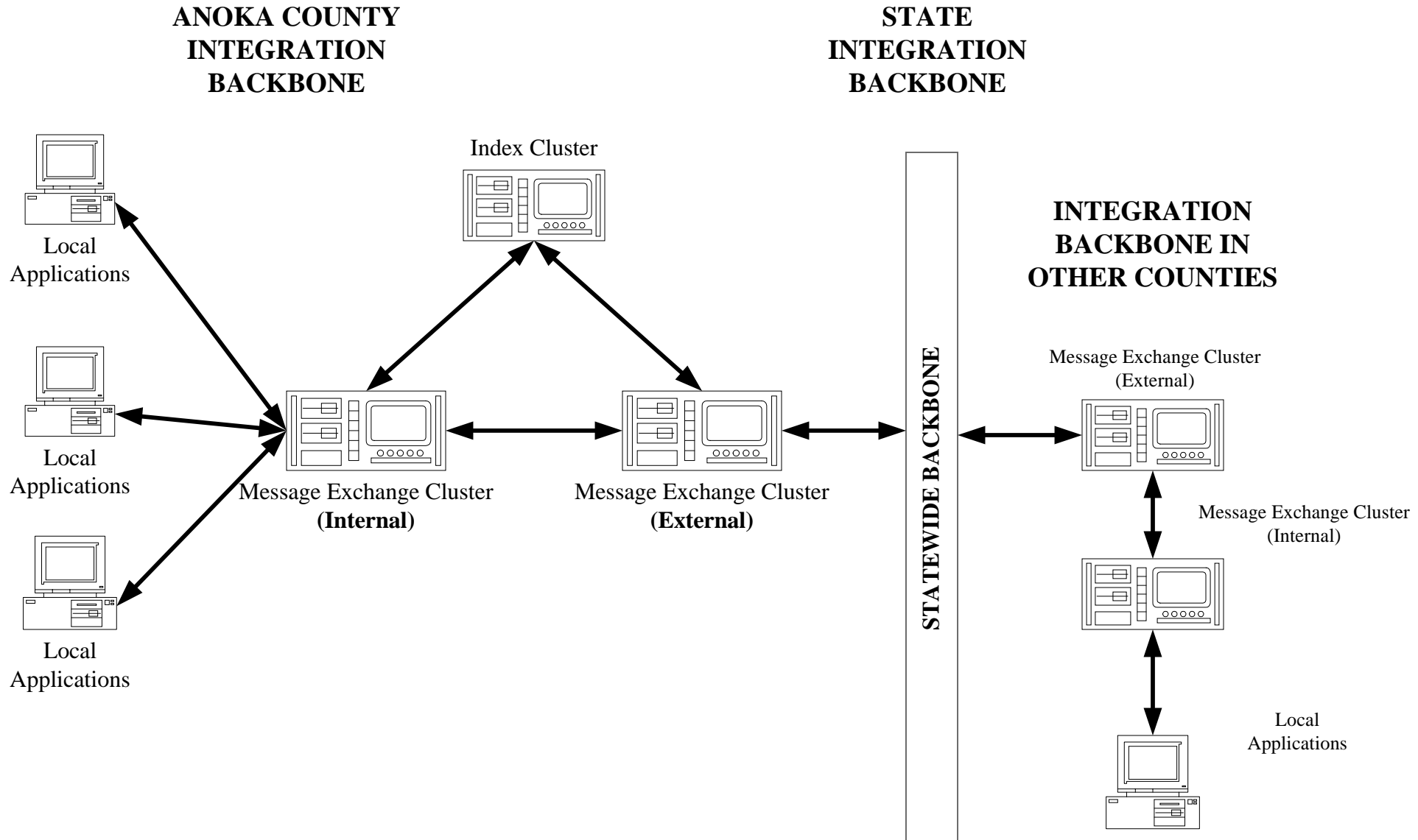
The four phases – initial publishing, enhanced publishing, message exchange, and strategic and tactical analysis – coupled with the evolution of the integration backbone, will be accomplished in a gradual process, creating a smooth and steady increase in ACJIS functionality and benefit as the changes become operational. The implementation strategy provides visible results and operational benefits in a timed and incremental manner, building upon the components established in each phase to ultimately delivering the integrated information sharing and decision support capabilities that realize the full value and potential of ACJIS.

C. PROJECTS

The tactical projects that will implement the ACJIS vision deliver specific infrastructure changes, application improvements or additions, publication components, and integration mechanisms. The number of projects is extensive; however, the logical division of these projects into the four phases described above helps focus the effort to deliver specific results.

A detailed project sheet has been developed for each project to further define their scope and purpose. This detail is provided in APPENDIX C. Each detailed project sheet provides the following information:

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
INTEGRATION BACKBONE LOGICAL MESSAGING INFRASTRUCTURE



- *Project.* The title used to refer to the specific project.
- *Project Number.* A unique plan project identifier.
- *Responsible Organization.* The project’s sponsoring organization. It is also the organization that will have budget and leadership responsibility for the project.
- *Documentation Date.* The date that the project description sheet was created.
- *Project Budget.* The estimated budget requirements for the project and the fiscal year(s) in which expenditures will occur.
- *Project Duration.* The planned beginning and ending dates and project duration.
- *Project Resource (hours).* The amount of staff time required to support the project, broken down by type of resource.
- *Project Description.* A general description of the project’s purpose and objectives.
- *Task Plan.* The general tasks or activities that the project will complete and any related project deliverables.
- *Deliverables.* The work products that are to be produced by the project.
- *ACJIS Goals Supported.* The goals that may be enabled or supported through completion of the project.

The relationship of the ACJIS implementation projects to strategic initiatives was outlined in Section III. In addition, it is important to examine the projects in terms of which ones will be completed in the various phases. Some projects, however, are considered as operational infrastructure projects that will occur over the life of the ACJIS plan implementation. Thus, they are not listed in the project phase tables below. Those projects include:

PROJECT ID	OPERATIONAL INFRASTRUCTURE PROJECTS
1I	Plan Implementation Assistance
1J	Technical Architecture
4D	Training Program
11A	PC Replacement Strategy
11B	MDT Replacement Strategy

Table C-1 lists the projects in Phase 1.

Table C-1 – PHASE 1 PROJECTS

PROJECT ID	PHASE 1 PROJECTS
1A	ACJIS Management Environment
1B	Funding and Cost Allocation Strategy
1F	Project Resource Acquisition
1G	Project Management Controls
1H	Configuration Management System
2A	Policies
2B	Procedures
2C	Standards
3A	Performance Measurements
3B	Phase 1 Performance Measurement
4A	Overall Support Strategy and Plan
4B	Centralized Help Desk/Information Center
5A	Centralized Data Center Design
5B	Data Center Facilities
5E	Index Server Cluster
5F	Production Data Store Cluster
6A	Index Server Planning and Implementation
6B	Intranet Publish and Search Capability Development
6C	Information Exchange Priorities and Key Information Definition
7A	Anoka County's Integration Backbone Design
8A	Network Upgrade
10C	CSTS
10F	VisionAIR RMS (ACSO)

Table C-2 lists the projects in Phase 2.

Table C-2 – PHASE 2 PROJECTS

PROJECT ID	PHASE 2 PROJECTS
1C	Project Budget For Phase 2
3C	Phase 2 Performance Measurement
4C	Centralized Web Support
5G	Web Server Farm
7B	Message Exchange Servers Acquisition
7C	Local Gateway Interfaces
8C	Redundant Network Topology
8E	Web-Based Wireless Access Capabilities
9A	IDS
9B	Security Systems Implementation
10A	Attorney Case Management System
10D	Secure Facility System

Table C-3 lists the projects in Phase 3.

Table C-3 – PHASE 3 PROJECTS

PROJECT ID	PHASE 3 PROJECTS
1D	Project Budget for Phase 3
3D	Phase 3 Performance Measurement
5C	CSTS to Data Center Migration
5H	Internal Message Exchange Cluster
5I	Implement Data Warehouse
5J	Universal Auditing System
7D	State Gateway Interfaces
7E	ACJIIS Community Access
8B	Network Management and Monitoring Systems
8D	Network Server Backup System
9C	Token Authentication
10E	Warrants/Civil Orders System
10G	Crime Mapping System
10H	Integrated Mugshot System
11C	End User Security

PROJECT ID	PHASE 3 PROJECTS
12A	Nonjustice Publishing
12B	PAS

Table C-4 lists the projects in Phase 4.

Table C-4 – PHASE 4 PROJECTS

PROJECT ID	PHASE 4 PROJECTS
1E	Project Budget for Phase 4
3E	Phase 4 Performance Measurement
5D	CAD System to Data Center Migration
10B	MNCIS
13A	DSS Pilot
13B	DSS Implementation Plan

* * * * *

Section V, Implementation Schedule, provides the timeline details and sequencing for the specific projects.

V. IMPLEMENTATION SCHEDULE

V. IMPLEMENTATION SCHEDULE

This section outlines the basic planning assumptions and constraints, the priorities assigned to projects, and the resulting project schedule. A general schedule has been developed for each of the projects presented in the previous section. This schedule was developed by considering the dependencies between the projects, basic planning assumptions, the priorities that align with the business and technology goals of ACJIS, and the principles for IT described earlier.

A. ASSUMPTIONS AND CONSTRAINTS

The construction of a detailed project or plan schedule is driven first by a defined set of external and internal assumptions regarding each project. Then the schedule is further defined based upon whatever constraints there may be regarding the amount of resources, scheduling conflicts, funding availability, etc. The schedule presented below is based on the intentions expressed by the ACJAG members and justice agencies. Some projects may currently lack adequate funding and staff resources. It is assumed that these funding resources are forthcoming or will be appropriated over the course of the ACJIS implementation plan. In the event that they are not, these projects are likely to be delayed. The project detail sheets in APPENDIX C provide independent lists of tasks and deliverables for each project.

In dealing with the number of projects that the ACJAG must plan and manage, some key assumptions were developed and validated by ACJIS planners. These assumptions aid in determining the order in which the projects are started, and they include:

- Internal resources can be allocated to plan implementation immediately, and the implementation plan will begin on April 1, 2001.
- The plan generally represents the fastest scenario under which ACJIS could be implemented.
- Implementation will move aggressively once the governance structure is established.
- The Anoka County network study will be completed by April 15, 2001.
- The Index Server is a critical component to the messaging infrastructure and must be operational prior to beginning the message exchange project.
- The Local Message Exchange project will serve as the test environment for messaging so that the Anoka County development efforts do not affect external organizations.

- Anoka County's connection to the state's integration backbone will occur when the External Message Exchange is implemented to allow a logical development process of the internal structures that will support that integration.
- CSTS will be implemented by March 31, 2001.
- A new attorney case management system will be selected, and a contract with the vendor will be in place by December 31, 2001, with implementation of that system by December 31, 2002.
- The ACJIS Web portal proof of concept will begin early to demonstrate viability and early value. Therefore, it will begin before all architectural design components are in place and may include "throw away" efforts that provide further input into the long-term design.
- A project to clean up Anoka County's Bureau of Criminal Apprehension suspense file information will begin in July 2001 and complete in September 2001.
- The county will move to CDPD, with a pilot implementation in June 2001 and an evaluation period running through November 2001. MDC deployment, with a browser interface to VisionRMS will not start until the CDPD migration is completed.
- MNCIS will be in production on July 1, 2005.
- Projects under way will continue to completion.
- ACJIS will provide the following services and deliverables within the time frames presented in the plan:
 - » Data center services that:
 - Meet ACJIS performance requirements.
 - Support the ACJIS technical architecture.
 - Can install/update applications at whatever rate they can be acquired/developed by the ACJIAG.
 - » Security assessment, designs, and tools.
 - » Telecommunication services that meet ACJIS's performance requirements.
- The ACJIAG has, or can develop in a timely manner, the management resources to address all the projects listed.

- The Anoka County IS organization can make needed refinements in structure, skills, and responsibilities within the plan's time frames.
- Local agencies can transition to new security and application standards within the time frames of this plan.

If any of these assumptions and constraints are delayed or not implemented as currently defined, they may have an overall rippling effect on the rest of the schedule.

B. SCHEDULE

The overall summary schedule for the implementation plan is presented in a Gantt chart in EXHIBIT XII, which follows this page. The exhibit provides a summarized and graphical representation of the ACJIS implementation schedule organized by strategic initiative. In addition, the following exhibits detail the specific projects within each phase:

- EXHIBIT XIII provides the schedule for all projects within the scope of Phase 1 – Initial Publishing, which starts in April 2001 and ends in May 2002. Please note that projects 1I, 1J, 4D, 11A, and 11B are not shown within the phase although work is under way for these projects during the phase. This is because those projects are general operating and management projects that extend across multiple project phases.
- EXHIBIT XIV provides the schedule for all projects within the scope of Phase 2 – Enhanced Publishing, which starts in January 2002 and ends in June 2003. Please note that projects 1I, 1J, 4D, 11A, and 11B are not shown within the phase although work is under way for these projects during the phase. This is because those projects are general operating and management projects that extend across multiple project phases. Also, Project 7C, Local Gateway Interfaces, starts in Phase 2, but continues on into Phase 4 delivering additional interfaces and integration between local systems. During the Phase 2 time frame for Project 7C, the CAD, VisionRMS, Attorney Case Management System, CRIMES, and CSTS applications will be interfaced.
- EXHIBIT XV provides the schedule for all projects within the scope of Phase 3 – Message Exchange, which starts in July 2003 and ends in December 2004. Please note that projects 1I, 1J, 4D, 11A, and 11B are not shown within the phase although work is under way for these projects during the phase. This is because those projects are general operating and management projects that extend across multiple project phases. Also, Project 7C, Local Gateway Interfaces, which started in Phase 2, continues in this phase, continuing on into Phase 4 delivering the security facility and civil/warrants systems interfaces.

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED SUMMARY IMPLEMENTATION PLAN

WBS	Task Name	2001			2002				2003				2004				2005		
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
I	MANAGEMENT SYSTEMS																		
1A	ACJIIS MANAGEMENT ENVIRONMENT																		
1B	FUNDING AND COST ALLOCATION STRATEGY																		
1C	PROJECT BUDGET FOR PHASE 2																		
1D	PROJECT BUDGET FOR PHASE 3																		
1E	PROJECT BUDGET FOR PHASE 4																		
1F	PROJECT RESOURCE ACQUISITION																		
1G	PROJECT MANAGEMENT CONTROLS																		
1H	CONFIGURATION MANAGEMENT SYSTEM																		
1I	PLAN IMPLEMENTATION ASSISTANCE																		
1J	TECHNICAL ARCHITECTURE																		
2	POLICIES AND PROCEDURES																		
2A	POLICIES																		
2B	PROCEDURES																		
2C	STANDARDS																		
3	PERFORMANCE MEASUREMENT																		
3A	PERFORMANCE MEASUREMENTS																		
3B	PHASE 1 PERFORMANCE MEASUREMENT																		
3C	PHASE 2 PERFORMANCE MEASUREMENT																		
3D	PHASE 3 PERFORMANCE MEASUREMENT																		
3E	PHASE 4 PERFORMANCE MEASUREMENT																		

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED SUMMARY IMPLEMENTATION PLAN

WBS	Task Name	2001			2002				2003				2004				2005		
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
4	<i>TRAINING AND SUPPORT</i>	[Redacted]																	
4A	OVERALL SUPPORT STRATEGY AND PLAN	[Redacted]																	
4B	CENTRALIZED HELP DESK/INFORMATION CENTER	[Redacted]																	
4C	CENTRALIZED WEB SUPPORT	[Redacted]																	
4D	TRAINING PROGRAM	[Redacted]																	
5	<i>SYSTEMS INFRASTRUCTURE</i>	[Redacted]																	
5A	CENTRALIZED DATA CENTER DESIGN	[Redacted]																	
5B	DATA CENTER FACILITIES	[Redacted]																	
5C	CSTS TO DATA CENTER MIGRATION	[Redacted]																	
5D	CAD SYSTEM TO DATA CENTER MIGRATION	[Redacted]																	
5E	INDEX SERVER CLUSTER	[Redacted]																	
5F	PRODUCTION DATA STORE CLUSTER	[Redacted]																	
5G	WEB SERVER FARM	[Redacted]																	
5H	INTERNAL MESSAGE EXCHANGE CLUSTER	[Redacted]																	
5I	IMPLEMENT DATA WAREHOUSE	[Redacted]																	
5J	UNIVERSAL AUDITING SYSTEM	[Redacted]																	
6	<i>INDEX SERVER IMPLEMENTATION</i>	[Redacted]																	
6A	INDEX SERVER PLANNING AND IMPLEMENTATION	[Redacted]																	
6B	INTRANET PUBLISH AND SEARCH CAPABILITY DEVELOPMENT	[Redacted]																	
6C	INFORMATION EXCHANGE PRIORITIES AND KEY INFORMATION DEFINITION	[Redacted]																	
7	<i>MESSAGE EXCHANGE IMPLEMENTATION</i>	[Redacted]																	

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED SUMMARY IMPLEMENTATION PLAN

WBS	Task Name	2001			2002				2003				2004				2005		
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
7A	ANOKA COUNTY'S INTEGRATION BACKBONE DESIGN	A [Gantt bar from Q2 2001 to Q4 2001]																	
7B	MESSAGE EXCHANGE SERVERS ACQUISITION	7B [Gantt bar from Q3 2001 to Q4 2001]																	
7C	LOCAL GATEWAY INTERFACES	7C [Gantt bar from Q2 2002 to Q4 2004]																	
7D	STATE GATEWAY INTERFACES	7D [Gantt bar from Q3 2003 to Q4 2003]																	
7E	ACJIS COMMUNITY ACCESS	7E [Gantt bar from Q3 2003 to Q4 2003]																	
8	<i>NETWORK INFRASTRUCTURE IMPROVEMENT</i>	[Gantt bar from Q2 2001 to Q4 2002]																	
8A	NETWORK UPGRADE	[Gantt bar from Q2 2001 to Q4 2001]																	
8B	NETWORK MANAGEMENT AND MONITORING SYSTEMS	8B [Gantt bar from Q3 2003 to Q4 2003]																	
8C	REDUNDANT NETWORK TOPOLOGY	8C [Gantt bar from Q3 2001 to Q4 2001]																	
8D	NETWORK SERVER BACKUP SYSTEM	8D [Gantt bar from Q3 2003 to Q4 2003]																	
8E	WEB-BASED WIRELESS ACCESS CAPABILITIES	8E [Gantt bar from Q3 2001 to Q4 2001]																	
9	<i>SECURITY SYSTEMS IMPLEMENTATION</i>	9 [Gantt bar from Q2 2001 to Q4 2002]																	
9A	IDS	9A [Gantt bar from Q3 2001 to Q4 2001]																	
9B	SECURITY SYSTEMS IMPLEMENTATION	9B [Gantt bar from Q3 2001 to Q4 2001]																	
9C	TOKEN AUTHENTICATION	9C [Gantt bar from Q3 2003 to Q4 2003]																	
10	<i>APPLICATION IMPLEMENTATION</i>	[Gantt bar from Q2 2001 to Q4 2004]																	
10A	ATTORNEY CASE MANAGEMENT SYSTEM	10A [Gantt bar from Q3 2001 to Q4 2002]																	
10B	MNCIS	10B [Gantt bar from Q3 2004 to Q4 2004]																	
10C	CSTS	[Gantt bar from Q2 2001 to Q4 2001]																	
10D	SECURE FACILITY SYSTEM	10D [Gantt bar from Q3 2001 to Q4 2002]																	
10E	WARRANTS/CIVIL ORDERS SYSTEM	10E [Gantt bar from Q3 2003 to Q4 2004]																	

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED SUMMARY IMPLEMENTATION PLAN

WBS	Task Name	2001			2002				2003				2004				2005		
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
10F	VisionAIR RMS (ACSO)	F [Redacted]																	
10G	CRIME MAPPING SYSTEM	10G [Redacted]																	
10H	INTEGRATED MUGSHOT SYSTEM	10H [Redacted]																	
11	END USER INFRASTRUCTURE	11 [Redacted]																	
11A	PC REPLACEMENT STRATEGY	1A [Redacted]																	
11B	MDT REPLACEMENT STRATEGY	11B [Redacted]																	
11C	END USER SECURITY	11C [Redacted]																	
12	WEB PUBLICATION	12 [Redacted]																	
12A	NONJUSTICE PUBLISHING	12A [Redacted]																	
12B	PAS	12B [Redacted]																	
13	DSS IMPLEMENTATION	13 [Redacted]																	
13A	DSS PILOT	13A [Redacted]																	
13B	DSS IMPLEMENTATION PLAN	13B [Redacted]																	

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
PHASE 1 PROJECT PLAN

EXHIBIT XIII

WBS	Task Name	2001				2002				2003				2004				2005		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
1A	ACJIS MANAGEMENT ENVIRONMENT	█	█	█																
1B	FUNDING AND COST ALLOCATION STRATEGY	█	█	█																
1F	PROJECT RESOURCE ACQUISITION	█	█	█	█															
1G	PROJECT MANAGEMENT CONTROLS		█	█																
1H	CONFIGURATION MANAGEMENT SYSTEM		█	█																
2A	POLICIES		█	█	█															
2B	PROCEDURES		█	█																
2C	STANDARDS		█	█																
3A	PERFORMANCE MEASUREMENTS		█	█																
3B	PHASE 1 PERFORMANCE MEASUREMENT			█	█															
4A	OVERALL SUPPORT STRATEGY AND PLAN		█	█	█															
4B	CENTRALIZED HELP DESK/INFORMATION CENTER		█	█																
5A	CENTRALIZED DATA CENTER DESIGN		█	█																
5B	DATA CENTER FACILITIES		█	█	█															
5E	INDEX SERVER CLUSTER		█	█																
5F	PRODUCTION DATA STORE CLUSTER		█	█																
6A	INDEX SERVER PLANNING AND IMPLEMENTATION		█	█	█															
6B	INTRANET PUBLISH AND SEARCH CAPABILITY DEVELOPMENT		█	█	█															
6C	INFORMATION EXCHANGE PRIORITIES AND KEY INFORMATION DEFINITION			█	█															
7A	ANOKA COUNTY'S INTEGRATION BACKBONE DESIGN		█	█	█															
8A	NETWORK UPGRADE		█	█																
10C	CSTS		█	█	█															
10F	VisionAIR RMS (ACSO)		█	█																

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
PHASE 2 PROJECT PLAN

EXHIBIT XIV

WBS	Task Name	2001			2002				2003				2004				2005		
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
1C	PROJECT BUDGET FOR PHASE 2				1C														
3C	PHASE 2 PERFORMANCE MEASUREMENT				3C														
4C	CENTRALIZED WEB SUPPORT				4C														
5G	WEB SERVER FARM				5G														
7B	MESSAGE EXCHANGE SERVERS ACQUISITION				7B														
7C	LOCAL GATEWAY INTERFACES				7C														
8C	REDUNDANT NETWORK TOPOLOGY				8C														
8E	WEB-BASED WIRELESS ACCESS CAPABILITIES				8E														
9A	IDS				9A														
9B	SECURITY SYSTEMS IMPLEMENTATION				9B														
10A	ATTORNEY CASE MANAGEMENT SYSTEM				10A														
10D	SECURE FACILITY SYSTEM				10D														

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
PHASE 3 PROJECT PLAN

EXHIBIT XV

WBS	Task Name	2001			2002				2003				2004				2005		
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
1D	PROJECT BUDGET FOR PHASE 3																		
3D	PHASE 3 PERFORMANCE MEASUREMENT																		
5C	CSTS TO DATA CENTER MIGRATION																		
5H	INTERNAL MESSAGE EXCHANGE CLUSTER																		
5I	IMPLEMENT DATA WAREHOUSE																		
5J	UNIVERSAL AUDITING SYSTEM																		
7C	LOCAL GATEWAY INTERFACES																		
7D	STATE GATEWAY INTERFACES																		
7E	ACJIS COMMUNITY ACCESS																		
8B	NETWORK MANAGEMENT AND MONITORING SYSTEMS																		
8D	NETWORK SERVER BACKUP SYSTEM																		
9C	TOKEN AUTHENTICATION																		
10E	WARRANTS/CIVIL ORDERS SYSTEM																		
10G	CRIME MAPPING SYSTEM																		
10H	INTEGRATED MUGSHOT SYSTEM																		
11C	END USER SECURITY																		
12A	NONJUSTICE PUBLISHING																		
12B	PAS																		

- EXHIBIT XVI provides the schedule for all projects within the scope of Phase 4 – Strategic and Tactical Analysis, which starts in January 2005 and ends in September 2005. Please note that projects 1I, 1J, 4D, 11A, and 11B are not shown within the phase although work is under way for these projects during the phase. This is because those projects are general operating and management projects that extend across multiple project phases. Also, Project 7C, Local Gateway Interfaces, which started in Phase 2, completes in this phase with the implementation of the MNCIS interface.

Finally, a Gantt chart is provided in APPENDIX D, that presents the detailed schedule, including subordinate activities, for all projects in the implementation plan. When reviewing APPENDIX D, the following structure should be kept in mind:

- Strategic initiatives have a WBS of a single number (e.g., 1, 2) and the initiative name is shown in bold, italicized capital letters. The duration of the initiative is represented by the bar to the right of the title.
- Projects within an initiative are slightly indented from the initiative title and have a subordinate WBS code (e.g., 1A, 1B) and are shown in bold capital letters. The duration of the project is shown to the right of the title in the same format as initiatives.
- Tasks within projects are slightly indented from the project they are part of and have a task-level WBS code (e.g., Task 1, Task 2).
- Deliverables within projects have a WBS code of “DEL” and are presented in unbolded italic letters. The diamond shape to the right of the deliverable indicates the deliverable milestone date.

* * * * *

The schedule represented in this section forms the basis from which expenditure timing is derived in Section VI. Accomplishing all of the projects and tasks identified in this plan and schedule will deliver the future ACJIS environment.

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
PHASE 4 PROJECT PLAN

EXHIBIT XVI

WBS	Task Name	2001			2002				2003				2004				2005		
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
1E	PROJECT BUDGET FOR PHASE 4																		
3E	PHASE 4 PERFORMANCE MEASUREMENT																		
5D	CAD SYSTEM TO DATA CENTER MIGRATION																		
7C	LOCAL GATEWAY INTERFACES																		
10B	MNCIS																		
13A	DSS PILOT																		
13B	DSS IMPLEMENTATION PLAN																		

VI. BUDGET

VI. BUDGET

Realization of the ACJIIS vision will require significant investment, both in a fiscal sense and in terms of internal human resources necessary for success. In order to understand the scope of this investment, budget and resource planning estimates have been developed for each tactical project. *It must be recognized that these are planning estimates only. Therefore, they will vary based on the influences in play at the time, such as prevailing market rates for goods and services, the ability of the county to negotiate financially attractive relationships with vendors and service providers, and the actual investment required to complete projects once more detailed analysis is undertaken for each project.* It is expected that once projects are formally initiated, more detailed estimates and identification of project tasks suitable for implementation management and monitoring must be developed.

A. ASSUMPTIONS

Budget and staffing estimates for the implementation plan are defined based upon a set of assumptions that establish parameters for the estimation process. The following ACJIIS implementation plan budget assumptions and known constraints were applied:

1. Personnel

- Budgets include only incremental costs for additional permanent or temporary government staff. Salary and benefits costs for existing staff working on projects have not been included.
- Incremental permanent staff costs include benefits and other payroll expenses (estimated at an additional 28 percent).
- Government personnel hour estimates do not include time that users are in training.
- Technical personnel hour estimates should be considered incremental to sustaining normal technology operations.
- An ACJIIS project director will be named no later than June 2001.
- An ACJIIS technical architect will be named no later than June 2001.
- The county will hire a senior systems analyst and two Web development staff as permanent employees on April 1, 2002. The senior systems analyst salary will be \$65,000 per year, plus benefits, and the Web development staff salaries will be \$60,000 per year, plus benefits.

- Management consulting services are estimated at a blended rate of \$200 per hour (i.e., including consultant materials and other expenses).
- Technical consulting services are estimated at a blended rate of \$125 per hour (i.e., including consultant materials and other expenses).

2. Enterprise Applications and Technology Infrastructure

- Departmental LAN, LAN server, and end user device costs are outside the scope of the plan.
- Budget estimates for data environments assume Oracle database products.
- A high-performance shared data center, network hub, and server farm will be established in the Anoka County IS department. This will facilitate information exchange across high-speed data (1Gbps) connections.
- Capital project estimates represent total contract amounts for the systems acquisition based on comparable projects of similar size. The actual cost may vary depending on actual ACJIS requirements.
- There will be no out-of-pocket costs for Anoka County in the suspense file cleanup project. All costs (other than Anoka County internal staff time) will be paid by the state. The county will invest the human resources to manage and coordinate project efforts.
- There will be no out of pocket costs to Anoka County for MNCIS. The county will, however, have to invest the human business and technical resources required for training and implementation. All other costs will be borne by the state.

3. Other

- All costs are presented in today's dollars. Present value calculations or inflation factors for future investments have not been applied.
- Plan budget estimates begin in April 2001. Prior expenditures in FY 2001 are not included.
- Plan estimates are incremental to current sustaining technology and operations costs.
- Technology cost-avoidance or cost-offset estimates because of plan implementation are not included.
- Software and hardware maintenance costs, where applicable, are estimated at 15 percent of the license or purchase price per year, starting in the next fiscal year after installation.

The preceding assumptions were used to develop the budget estimates provided below.

B. DETAILED BUDGET ESTIMATES

This subsection outlines the estimated budget requirements for expenditure categories, initiatives, implementation phases, and each tactical project in the ACJIS plan. Project expenditures are generally broken into two categories for summary presentation. They are:

- *Capital (Onetime) Costs:* These expenditures are for goods or services that can be directly associated with a project and do not extend beyond project implementation (i.e., are onetime costs). This includes equipment, network components, software, and contracted services (e.g., consultants, developers).
- *Operational Costs:* This includes costs that are ongoing/recurring in nature, such as software or hardware annual maintenance costs or monthly line charges. The category also includes salary and benefit costs for *incremental* county/city permanent or limited duration staff required to implement ACJIS (e.g., the Web developers and senior systems analyst).

EXHIBIT XVII, which follows this page, shows the estimated investment by category of expenditure for ACJIS plan implementation. The exhibit also shows the roughly \$1.2 million of funding that already exists or is planned to arrive at a net incremental overall investment over current planned funding level for ACJIS. EXHIBITS XVIII and XIX, which follow EXHIBIT XVII, provide supporting detail and respectively list capital/onetime costs by project and category, and operating costs by project and category for all projects that have “out-of-pocket” onetime or operating costs. While a detailed funding plan has not yet been established, a number of investments have already been planned and committed. In addition, the state is currently planning to make \$4.7 million available for local justice integration grants in the next biennium as part of the CrimNet initiative, and the county staff have begun efforts to see if some of the \$4 million in federal Crime Identification Technology Act funds allocated to the state of Minnesota can be made available for ACJIS integration. Of course, there will also be cost avoidances as existing older systems and technologies are retired and their ongoing operational costs are no longer incurred. These cost avoidances will help defray the ACJIS implementation costs.

EXHIBIT XX, which follows EXHIBIT XIX, shows the estimated summary costs by phase of implementation. As in EXHIBIT XVII, it also shows the roughly \$1.2 million of funding that already exists or is planned to arrive at a net incremental overall investment over current planned funding level for ACJIS. APPENDIX E provides additional detail and lists the summary capital and operational costs, organized by project, for phases 1 through 4 of ACJIS implementation. Note that implementation phases do not strictly adhere to fiscal year boundaries and APPENDIX E total costs differ slightly from EXHIBIT XX totals because of rounding errors. Phase 1 starts in April

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN

ESTIMATED COST BY CATEGORY

Category	Capital/Onetime Costs	Total Operating Costs (2001–2005)	Total
Network Infrastructure	\$ 265,000	\$ 115,400	\$ 380,400
Integration and Interfaces	2,184,700	232,500	2,417,200
Data Center and Server Environment	1,014,500	224,500	1,239,000
Departmental Applications	2,070,000	683,000	2,753,000
IT Preparation and Support	450,000	1,119,100	1,569,100
Security	213,300	36,400	249,700
Management and Administration	515,000	37,700	552,700
TOTAL	\$ 6,712,500	\$ 2,448,600	\$ 9,161,100
Currently Committed/Planned Expenditures			
<i>Funds in Current Budgets or 2001–2005 CIP</i>			
CSTS	\$ (470,000)	\$ -	\$ (470,000)
Attorney Case Management System	(370,350)	-	(370,350)
<i>Funds in County Visions Bond Account</i>		-	
Sheriff's Records Management System	(300,000)	-	(300,000)
Civil/Warrants Processing System	(100,000)	-	(100,000)
Net Incremental Investment	\$ 5,472,150	\$ 2,448,600	\$ 7,920,750

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
ESTIMATED SUMMARY COSTS BY PHASE

EXHIBIT XX

Project Phase	Phase 1 4/01 – 5/02	Phase 2 1/02 – 6/03	Phase 3 7/03 – 12/04	Phase 4 1/05 – 9/05	TOTAL
Phase 1 – Initial Publishing					
Onetime Investment	\$ 1,579,000	\$ -	\$ -	\$ -	\$ 1,579,000
<i>Operating Costs (2001 – 2005)</i>	<i>35,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	\$ <i>35,000</i>
Phase 2 – Enhanced Publishing					
Onetime Investment	\$ -	\$ 1,876,000	\$ -	\$ -	\$ 1,876,000
<i>Operating Costs (2001 – 2005)</i>	<i>-</i>	<i>589,000</i>	<i>-</i>	<i>-</i>	\$ <i>589,000</i>
Phase 3 – Message Exchange					
Onetime Investment	\$ -	\$ -	2,428,000	\$ -	\$ 2,428,000
<i>Operating Costs (2001 – 2005)</i>	<i>-</i>	<i>-</i>	<i>997,000</i>	<i>-</i>	\$ <i>997,000</i>
Phase 4 – Strategic and Tactical Analysis					
Onetime Investment	\$ -	\$ -	\$ -	\$ 829,500	\$ 829,500
<i>Operating Costs (2001 – 2005)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>827,600</i>	\$ <i>827,600</i>
Estimated Total Investment					\$ -
Onetime Investment	\$ 1,579,000	\$ 1,876,000	\$ 2,428,000	\$ 829,500	\$ 6,712,500
<i>Operating Costs (2001 – 2005)</i>	<i>35,000</i>	<i>589,000</i>	<i>997,000</i>	<i>827,600</i>	<i>2,448,600</i>
TOTAL INVESTMENT	\$ 1,614,000	\$ 2,465,000	\$ 3,425,000	\$ 1,657,100	\$ 9,161,100
Currently Committed/Planned Expenditures					
<i>Funds in Current Budgets or 2001–2005 CIP</i>					
CSTS	\$ (470,000)	\$ -	\$ -	\$ -	\$ (470,000)
Attorney Case Management System	-	(370,350)	-	-	(370,350)
<i>Funds in County Visions Bond Account</i>					
Sheriff's Records Management System	(300,000)	-	-	-	(300,000)
Civil/Warrants Processing System	-	-	(100,000)	-	(100,000)
Net Incremental Investment	\$ 844,000	\$ 2,094,650	\$ 3,325,000	\$ 1,657,100	\$ 7,920,750

2001 and completes in May 2002, Phase 2 spans 18 months from January 2002 through June 2003, Phase 3 spans 18 months from July 2003 through December 2004, and Phase 4 starts in January 2005 and completes in September 2005. Columns and their definitions in APPENDIX E are:

- *PID.* This column provides the unique identifier each project.
- *Project:* This column lists the projects by project name.
- *Phase 1.* This column identifies Phase 1 capital and operating costs for each project. Each project has a separate summary line item separating the capital and operating costs for that project.
- *Phase 2.* This column identifies Phase 2 capital and operating costs for each project. Each project has a separate summary line item separating the capital and operating costs for that project.
- *Phase 3.* This column identifies Phase 3 capital and operating costs for each project. Each project has a separate summary line item separating the capital and operating costs for that project.
- *Phase 4.* This column identifies Phase 4 capital and operating costs for each project. Each project has a separate summary line item separating the capital and operating costs for that project.
- *Totals.* Each row and column is totaled to provide an overall ACJIIS plan implementation investment and total investment for each project on both a capital and ongoing cost basis.

APPENDIX F provides a summary cost by fiscal year perspective for each project. The information is presented in a similar manner as APPENDIX E, except that the phase columns now represent fiscal year. Finally, APPENDIX G, Tactical Projects Cost Detail, provides planning-level line item capital and operating costs organized by project.

EXHIBIT XXI, which follows this page, shows summary planning estimates of the hours that must be invested by internal Anoka County staff to support ACJIIS development. The hiring of one senior analyst and two web developers into the county IS organization (identified in the implementation plan) will provide offsetting support for some of the relevant technical efforts shown in the exhibit. All Business Subject Matter Experts (SMEs) are expected to come from the justice agencies and be drawn from existing operational staff resources. No budgetary estimates to backfill for those staff are provided in the plan. Detailed estimates associated with each project are provided in the APPENDIX C project detail sheets. Note that the resource estimates do not include additional overall ACJIIS county technical and management FTE (i.e., the ACJIIS project director and technical architect) since those resources are considered full-time implementation management overhead.

ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM

ESTIMATED INTERNAL RESOURCE HOURS BY FISCAL YEAR

Resource	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Total
ACJIAG Committee	20	110	0	10	10	150
ACJIIS Legacy Programmer	0	0	0	0	100	100
ACJIIS Programmer	0	960	880	2,550	400	4,790
ACJIIS Project Director	190	2,210	1,200	1,540	1,270	6,410
ACJIIS Project Coordinator	220	80	0	10	20	330
ACJIIS Records Staff	20	610	0	80	50	760
ACJIIS Business SMEs	120	2,930	1,320	3,280	850	8,500
ACJIIS Systems Analyst	610	10,940	3,050	8,510	2,830	25,940
ACJIIS Technical Architect	200	3,890	1,010	2,730	1,070	8,900
ACJIIS Technical Lead	60	2,230	970	2,370	650	6,280
ACJIIS Technical Support	0	1,330	220	1,530	340	3,420
TOTAL	1,440	25,290	8,650	22,610	7,590	65,580

APPENDIX A
GLOSSARY

GLOSSARY

Acronym	Definition
3-DES	Triple Data Encryption Standard
ACJIAG	Anoka Criminal Justice Integration Advisory Group
ACJIIS	Anoka Criminal Justice Integrated Information System
ACT	Anoka Corrections Tracking System
ADO	Active Data Object
AFIS	Automated Fingerprint Identification System
ANSI	American National Standards Institute
API	Application Program Interface
APS	Automated Pawn System
ASCII	American Standard Code for Information Interchange
ATL	Attempt to Location
BCA	Bureau of Criminal Apprehension
BOLO	be on the look out
BPR	business process reengineering
CA	Computer Associates
CAD	computer-aided dispatch
CADD	Computer-Aided Design and Drafting
CAO	County Attorney's Office
CC	Community Corrections
CCC	Counties Computer Cooperative
CCH	computerized criminal history
CCITT/ITU	Consultative Committee for International Telephone and Telegraph/ Information Transport Utility
CDSA	Common Data Security Architecture
CFS	Call for Service
CH	criminal history
CHIPS	Children in need of Protection or Services
CJAD	Criminal Juvenile Analytical Database
CJDN	Criminal Justice Datacommunication Network

CJIC	Criminal Justice Information Committee
CJIS	Criminal Justice Information System
CJRS	Criminal Justice Reporting System
CJSIIP	Criminal Justice System Information Integration Project (Hennepin County project/state standards)
CODB	Central Office Database
COLA	Cost of Living Allowance
CORBA	common object request broker agent
CORWIN	CORrections WINdow
CR	Coon Rapids, Minnesota
CRPD	Coon Rapids Police Department
CSTS	Court Services Tracking System
DCOM	Distributed Computer Object Model
DES	Data Encryption Standards
DGN	Dirección General de Normas
DHS	Department of Health Services
DMZ	demilitarized zone
DNR	Department of Natural Resources
DOC	Department of Corrections
DOR	Department of Revenue
DOS	Disk Operating System
DP	Data Processing
DPS	Department of Public Safety
DVS	Driver and Vehicle Services (division of the Department of Public Safety)
DWI	Driving While Intoxicated
ECC	Error Correcting/Correction Code
EDI	Electronic Data Interchange
EJJ	extended juvenile jurisdiction
EMS	Emergency Management Service
ESRI	vendor name
FBI	Federal Bureau of Investigation
FCC	Federal Communications Commission
FLMH	Family Law, Mental Health Division

FPI	Fraud Prevention Investigations
FTA	Failure to Appear
FTE	full-time equivalent
FTP	File Transfer Protocol
GIF	Graphic Interchange Format
GIS	Geographic Information System
GSS-API	Generic Security Services
GUI	Graphical User Interface
HA-API	Human Authentication API
HP	Hewlett-Packard
HR	Human Resources
HTML	Hypertext Markup Language
HTTP	hypertext transfer protocol
IAFIS	Integrated Automated Fingerprint Identification System
ICIS	Incident Crime Information System
ID	identifier or identification
IDEA	International Data Encryption Algorithm
IIOP	Internet Inter-ORB Protocol
IMAP4	Internet Message Access Protocol, version 4
IP	Internet protocol
IPX	internetwork packet exchange
IS	Information Services
ISDN	Integrated Services Digital Network
ISO	International Standards Organization
ISO/IEC	International Organization for Standardization/International Electrotechnical Commission
IT	information technology
ITM	Information Technology Management Committee
IWMS	Integration Middleware and Web Services
JD	Judicial District
JMS	Jail Management System
JPEG	Joint Photographic Experts Group
JUVIS	Juvenile Information System

KOPS	Keep Our Police Safe
LAN	local area network
LDAP	Lightweight Directory Access Protocol
LE	American Standard Code for Information Interchange
LEO	law enforcement officer
LERMS	Law Enforcement Records Management System
LODB	Law Office Database
LOGIS	Local Government Information Systems (http://www.logis.org/)
LSI	Level of Service Inventory
MAFIN	Midwest Automated Fingerprint Identification Network
MAN	metropolitan area network
MCE	Minnesota Collection Enterprise
MD5	Message Digest 5
MDC	mobile data computer
MDT	mobile data terminal
MIME	Multipurpose Internet Mail Extensions
MJNO	multijurisdiction network organization
MN	Minnesota
MNCIS	Minnesota Court Information System
MNET	Minnesota Network
MOC	Minnesota Offense Category
MOM	Message-Oriented Middleware
MPE	Multiprogramming Environment
MPEG	Moving Picture Experts Group
MS	Microsoft
MSP	Minnesota State Police
NCIC	National Crime Information Center
NDS	Network Directory Services
NFS	Network File Services
NIBRS	National Incident-Based Reporting System
NIST	National Institute of Standards and Technology
NIST-CSL	National Institute of Standards and Technology – Computer Systems Laboratory

NLETS	National Law Enforcement Telecommunications System
NNTIP	network news transfer protocol
ODBC	Open Database Connectivity
OFFP	Orders for Protection
OLE-DB	Object Linking and Embedding-Database
PD	police department
PDF	Portable Document Format
PDS	Property Data System
PICS	Probation Information Corrections System
POP3	Post Office Protocol 3
POSIX	Portable Open Systems Interconnect
PRISM	Providing Resources in Support of Minnesota
PSI	presentence investigation
PSSI	Public Safety Systems, Incorporated
PV	probation violation
RC2	Ron's Code 2
RC4	Ron's Code 4
RFP	request for proposal
RMON	Remote Network Monitoring
RMS	records management system
RPC	Remote Procedure Calls
RSA	Rivest, Shamir, and Adleman
S/MIME	Secured Multipurpose Internet Mail Extensions
SGML	Standard Generalized Markup Language
SHA-1	Secure Hashing Algorithm 1
SID	state identification number
SJIS	State Justice Information System
SMTP	Simple Mail Transport Protocol
SNA	Systems Network Architecture
SNMP	Simple Network Management Protocol
SOAP	Simple Object Access Protocol
SQL	Structured Query Language

SSS	Statewide Supervision System
STI	Strategic Technology, Incorporated
STS	sentence to serve
SVAPI	Speaker Verification API
TCIS	Trial Court Information System
TCP/IP	Transmission Control Protocol/Internet Protocol
TIFF	Tagged Image File Format
UCR	uniform crime report
UN-EDIFACT	Electronic Data Interchange for Administrative Commerce and Transport
VINE	Victim Identification and Notification Everyday
VLAN	virtual local area network
VRM	Vehicle Radio Modem
WAN	wide area network
WINTEL	Windows-Intel
WP	WordPerfect
XML	Extensible Markup Language

APPENDIX B
BIBLIOGRAPHY

BIBLIOGRAPHY

Anoka County District Court, Anoka County, Minnesota Request for Restitution and Affidavit by Crime Victim, 11/16/00

Anoka County Sheriff's Department, Anoka County, Minnesota Sheriff's Office Functional Distribution Chart, 11/15/00

Anoka County Victim – Witness Services, Victim Notification Request Form, 11/16/00

Anoka County, County Attorney's Office, Request Letter for Release Date Notification, 11/16/00

Anoka County, Minnesota District Court, Affidavit of Identification of Judgment Number, 11/16/00

Anoka County, Minnesota District Court, No Contact Order Form, 11/15/00

Anoka County, Minnesota District Court, Order for Restitution Form, 11/16/00

Anoka County, Minnesota District Court, Subpoena List for Recording Witness Data, 11/16/00

Anoka County, Minnesota Public Defender, New Case Information Form, 11/15/00

Anoka County, Minnesota Public Defenders Office, Request for Legal Assistance Form, 11/15/00

Anoka County, Minnesota, Anoka County 2001–2005 Capital Improvement Plan,

Anoka County, Minnesota, Anoka County Court Administration Office Organization, 9/13/00

Anoka County, Minnesota, Anoka County Sheriff's Department Web Page, 9/13/00

Anoka County, Minnesota, Anoka County Workhouse Facility Court Order Form, 11/16/00

Anoka County, Minnesota, Conditions of Sentence Form, 11/15/00

Anoka County, Minnesota, Input/Edit Procedures: Anoka County Attorney's FAMTRAK System

Anoka County, Minnesota, Juvenile Court Data Sheet, 10/10/00

Anoka County, Minnesota, List of files in the probation service center, 10/17/00

Anoka County, Minnesota, Notice of Next Court Appearance Form, 11/15/00

Anoka County, Minnesota, Organization Chart Anoka County Information Systems, 9/14/00

Anoka County, Minnesota, Organizational Chart: Anoka County Community Corrections – Field Services, 9/1/00

Anoka County, Minnesota, Organizational Chart: Anoka County Community Corrections – Institutional Services, 9/1/00

Anoka County, Minnesota Adult Correctional Center, Intake Referral Form, 11/15/00

Barr Engineering, Court Services Tracking System Data Schema, 11/10/00

CHS Cooperatives, Juvenile Detention System Data Dictionary, 11/17/00

Ms. Cindy Thompson, Information Exchanges Between Anoka County Justice Partners: Sheriff's Office, Jail, 11/21/00

CJSIIP Report, Appendixes: Minnesota CJIS Integration Project, 11/10/00

CJSIIP Report, Minnesota CJIS Integration Project, 11/10/00

Crimtrak System, Crimtrak Screens and Reports, 10/18/00

Ms. Diane Fisher, Mr. Mike Antinozzi, Mr. Bruce Anderson, Mr. Mark Hillyard, Information Exchanges Between Anoka County Justice Partners: Adult Corrections, 11/15/00

Mr. Dan Galbraith, Information Exchanges Between Anoka County Justice Partners: Juvenile Community Corrections, 11/9/00

Mr. David Gerjets, Information Exchanges Between Anoka County Justice Partners: Community Corrections & Group Reporting Center, 11/2/00

Ms. Dixie Flom, Mr. Jim Pierre, Ms. Carroll Javner, Information Exchanges Between Anoka County Justice Partners: Juvenile Detention, 11/15/00

Ms. Donna Domm, Ms. Effie Saxe, Information Exchanges Between Anoka County Justice Partners: Anoka County Attorney's Office, 11/9/00

ENFORS, Adult Module Data Dictionary, 10/25/00

ENFORS, Calls for Service Data Dictionary, 10/25/00

ENFORS, Civil Process Module Data Dictionary, 11/16/98

ENFORS, System Maps Displaying Connection to State Systems, 9/18/00

ENFORS, Jail System Data Dictionary, 10/28/00

ENFORS, Offense Data Dictionary, 10/25/00

ENFORS, Property Data Dictionary, 10/25/00

ENFORS System, Warrant System Data Dictionary, 10/25/00

Mr. Gary Patterson, Information Exchanges Between Anoka County Justice Partners: City of Anoka Police Department, 11/21/00

Captain Loni Payne, Information Exchanges Between Anoka County Justice Partners: Sheriff's Office, 11/21/00

Ms. Marti Gustafson, Ms. Jolene Kent, Information Exchanges Between Anoka County Justice Partners: Victim-Witness Program, 11/21/00

Ms. Mary Kiley, Ms. Traci Melberg, Information Exchanges Between Anoka County Justice Partners: Anoka County Attorney's Office, 10/18/00

MCCC, CSTS Data Entry Standards, 12/5/00

Mr. Michael Chmiel, Ms. Roxanne Wells, Information Exchanges Between Anoka County Justice Partners: Juvenile County Attorney, 11/21/00

Minnesota Association of Community Corrects Act, Criminal Justice Information Integration Project Presentation, 9/7/00

Minnesota DPS, Grant Award Letter, 6/5/00

Minnesota DPS, Minnesota DPS Web Page, 9/25/00

MNCIS Project Request for Proposal, Trial Court Information System Data Dictionary, 11/20/00

MTG Consultant, Criminal Justice Information Integration Work Plan, 10/23/00

Ms. Peggy Zdon, Information Exchanges Between Anoka County Justice Partners: Juvenile Court, 10/18/00

PSSI, PSSI Data Dictionary, 11/16/00

Mr. Rex Tucker, Ms. Jill Nitke, Ms. Noel Heagerty, Information Exchanges Between Anoka County Justice Partners: Public Defender, 11/21/00

Ms. Sandy Kruse, Ms. Arlene Kelly, Information Exchanges Between Anoka County Justice Partners: City of Anoka Attorney's Office, 10/18/00

State of Minnesota Department of Corrections, Victim Notification Request Form, 11/15/00

State of Minnesota, CriMNet Web Page, 9/25/00

State of Minnesota, Minnesota Criminal Justice Community Web Page

State of Minnesota, Minnesota State Register: Rules and Official Notices Edition, 10/23/00

State of Minnesota, Outline of State IRM Requirements, 4/5/00

State of Minnesota, Project Initiation Phase Report: Integration Planning Project, 10/1/99

State of Minnesota, Request for Proposal: MNCIS Project

State of Minnesota, Request for Proposals: Criminal Justice Information System Integration Projects, 2/1/00

State of Minnesota, Statewide Supervision System: Detention Interface Information Packet, 8/28/00

State of Minnesota, Statewide Supervision System: Probation Information System, 10/25/00

VisionAIR Inc., VisionRMS: Master Name Historical Summary, 10/10/99

wwwrrr Inc., Adult Corrections Tracking Data Dictionary, 11/27/00

APPENDIX C
PROJECT DETAIL SHEETS

PROJECT: ACJIS MANAGEMENT ENVIRONMENT

Project Number: 1A	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01
------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$0

Project Duration:

95 Days
4/2/01 to 7/6/01

Project Resources (hours):

ACJIS Project Coordinator	168
Management Consultant	48
ACJIS Project Director	18
ACJIAG Committee	16

Project Description:

This project establishes the governing body and project constraints and hires the permanent staff that will provide project oversight. This effort is critical to the entire project, as follow-on work depends on the ACJIS project director and technical architect.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
1A	ACJIS MANAGEMENT ENVIRONMENT	4/2/01	7/6/01	95 days
Task 1	Identify the Project Director	4/2/01	6/22/01	81 days
Task 2	Develop a Marketing and Communications Plan	4/2/01	5/31/01	59 days
Task 3	Implement Governance Structure	4/2/01	5/31/01	59 days
Task 4	Identify the ACJIS Technical Architect	4/16/01	7/6/01	81 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
GOVERNANCE STRUCTURE DEFINED	5/31/01
MARKETING AND COMMUNICATION PLANS COMPLETED	5/31/01
PROJECT DIRECTOR NAMED	6/22/01
ACJIS TECHNICAL ARCHITECT NAMED	7/6/01

ACJIS Goals Supported:

- Maintain Compatibility With State Direction. Takes steps to ensure that the Anoka County justice community can be a full participant in statewide justice integration efforts.

PROJECT: FUNDING AND COST ALLOCATION STRATEGY

Project Number: 1B	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01
------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$0

Project Duration:

158 Days
4/2/01 to 9/7/01

Project Resources (hours):

Management Consultant	278
ACJIS Project Coordinator	118
ACJIS Project Director	98
ACJIAG Committee	20

Project Description:

This project refines the draft ACJIS project budget based on committed funding levels and updated project assumptions. The project develops a long-range funding plan and verifies all existing funding levels. This plan will affect phases 2 through 4 of the project, as budget and funding adjustments may cause associated timelines to change.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
1B	FUNDING AND COST ALLOCATION STRATEGY	4/2/01	9/7/01	158 days
Task 1	Establish Internal Cost Sharing Mechanisms	4/2/01	6/1/01	60 days
Task 2	Determine Work Effort	6/25/01	6/29/01	4 days
Task 3	Determine System Costs	6/25/01	7/6/01	11 days
Task 4	Balance Work Effort and Systems Costs	7/9/01	7/13/01	4 days
Task 5	Review Draft Project Budget	7/16/01	7/27/01	11 days
Task 6	Develop Long-Term Funding Plan	7/16/01	9/7/01	53 days
Task 7	Revise and Update Budget	7/30/01	8/3/01	4 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
PROJECT BUDGET (DRAFT)	7/13/01
PROJECT BUDGET	8/3/01

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.

- Maintain Compatibility With State Direction. Takes steps to ensure that the Anoka County justice community can be a full participant in statewide justice integration efforts.

PROJECT: PROJECT BUDGET FOR PHASE 2

Project Number: 1C	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01
------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$0

Project Duration:

27 Days 1/1/02 to 1/28/02

Project Resources (hours):

Management Consultant	110
ACJIS Project Coordinator	16
ACJIS Project Director	12

Project Description:

This project consists of reviewing the project budget for Phase 2 items. The objective of this update is to apply specific changes from the project budget and the long-range funding plan to the specific project efforts within Phase 2. In addition, this will set the level of resources available for the second phase projects and modify completion dates based upon funding.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
1C	PROJECT BUDGET FOR PHASE 2	1/1/02	1/28/02	27 days
Task 1	Determine Work Effort	1/1/02	1/14/02	13 days
Task 2	Balance Work Effort and Systems Costs	1/15/02	1/21/02	6 days
Task 3	Revise and Update Budget	1/22/02	1/28/02	6 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
PHASE 2 PROJECT BUDGET	1/28/02

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Maintain Compatibility With State Direction. Takes steps to ensure that the Anoka County justice community can be a full participant in statewide justice integration efforts.

PROJECT: PROJECT BUDGET FOR PHASE 3

Project Number: 1D	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01
------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$0

Project Duration:

25 Days
6/30/03 to 7/25/03

Project Resources (hours):

Management Consultant	110
ACJIS Project Coordinator	16
ACJIS Project Director	12

Project Description:

This project consists of reviewing the project budget for Phase 3 items. The objective of this update is to apply specific changes from the project budget and the long-range funding plan to the specific project efforts within Phase 3. In addition, this will set the level of resources available for the third phase projects and modify completion dates based upon funding.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
1D	PROJECT BUDGET FOR PHASE 3	6/30/03	7/25/03	25 days
Task 1	Determine Work Effort	6/30/03	7/11/03	11 days
Task 2	Balance Work Effort and Systems Costs	7/14/03	7/18/03	4 days
Task 3	Revise and Update Budget	7/21/03	7/25/03	4 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
PHASE 3 PROJECT BUDGET	7/25/03

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Maintain Compatibility With State Direction. Takes steps to ensure that the Anoka County justice community can be a full participant in statewide justice integration efforts.

PROJECT: PROJECT BUDGET FOR PHASE 4

Project Number: 1E	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01
------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$0

Project Duration:

25 Days
1/3/05 to 1/28/05

Project Resources (hours):

Management Consultant	110
ACJIS Project Coordinator	16
ACJIS Project Director	12

Project Description:

This project consists of reviewing the project budget for Phase 4 items. The objective of this update is to apply specific changes from the project budget and the long-range funding plan to the specific project efforts within Phase 4. In addition, this will set the level of resources available for the fourth phase projects and modify completion dates based upon funding.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
1E	PROJECT BUDGET FOR PHASE 4	1/3/05	1/28/05	25 days
Task 1	Determine Work Effort	1/3/05	1/14/05	11 days
Task 2	Balance Work Effort and Systems Costs	1/17/05	1/21/05	4 days
Task 3	Revise and Update Budget	1/24/05	1/28/05	4 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
PHASE 4 PROJECT BUDGET	1/28/05

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Maintain Compatibility With State Direction. Takes steps to ensure that the Anoka County justice community can be a full participant in statewide justice integration efforts.

PROJECT: PROJECT RESOURCE ACQUISITION

Project Number: 1F	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01
------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$50,000
FY 2004	\$200,000
FY 2005	\$150,000

Project Duration:

326 Days 4/2/01 to 2/22/02

Project Resources (hours):

ACJIS Systems Analyst	634
ACJIS Project Director	396
ACJIS SME	300
ACJIS Technical Lead	192
ACJIS Technical Architect	72
ACJAG Committee	21
Management Consultant	8

Project Description:

This project reflects the fact that contractual services will be required during the course of this project. Three different service levels have been identified during the implementation plan for immediate resolution: management assistance, VisionAIR assistance, and technical support services (i.e., additional contract developers). These services will be acquired and placed under long-term contract as a result of this effort. Additional acquisition tasks will include determining any other services that may be acquired in support of ACJIS initiatives, long-term hardware purchase orders, and long-term maintenance or support agreements.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
1F	PROJECT RESOURCE ACQUISITION	4/2/01	2/22/02	326 days
Task 1	Develop Outsourcing Strategy	7/9/01	2/22/02	228 days
Task 1.1	Define Outsourcing Requirements	7/9/01	9/28/01	81 days
Task 1.2	Contact Outsourcing Vendors	10/1/01	10/19/01	18 days
Task 1.3	Develop Request For Proposal	10/22/01	11/9/01	18 days
Task 1.4	Post RFP and Solicit Proposals	11/12/01	1/4/02	53 days
Task 1.5	Review and Evaluate Proposals	1/7/02	2/1/02	25 days
Task 1.6	Negotiate Contract	2/4/02	2/22/02	18 days
Task 2	Update Consultant Contract	4/2/01	5/11/01	39 days
Task 2.1	Define Contract Strategy	4/2/01	4/13/01	11 days
Task 2.2	Identify Deliverables	4/16/01	4/20/01	4 days
Task 2.3	Negotiate Contract Changes	4/23/01	5/4/01	11 days
Task 2.4	Execute Consultant Contract Amendment	5/7/01	5/11/01	4 days
Task 3	Acquire Web Developers	6/25/01	12/21/01	179 days
Task 3.1	Develop Request For Proposal	6/25/01	8/17/01	53 days

Task 3.2	Post RFP and Solicit Proposals	8/20/01	10/12/01	53 days
Task 3.3	Review and Evaluate Proposals	10/15/01	11/23/01	39 days
Task 3.4	Negotiate Contract	11/26/01	12/21/01	25 days
Task 4	Modify VisionAIR Contract	6/25/01	9/14/01	81 days
Task 4.1	Define Contract Strategy	6/25/01	7/6/01	11 days
Task 4.2	Verify Current Contract Deliverables	7/9/01	7/27/01	18 days
Task 4.3	Identify New Contract Deliverables	7/30/01	8/10/01	11 days
Task 4.4	Negotiate Contract Changes	8/13/01	9/7/01	25 days
Task 4.5	Finalize VisionAIR Changes	9/10/01	9/14/01	4 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
REVISED CONSULTANT CONTRACT	5/11/01
REVISED VisionAIR CONTRACT	9/14/01
WEB DEVELOPER CONTRACT	12/21/01
OUTSOURCING VENDOR CONTRACT	2/22/02

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Maintain Compatibility With State Direction. Takes steps to ensure that the Anoka County justice community can be a full participant in statewide justice integration efforts.

PROJECT: PROJECT MANAGEMENT CONTROLS

Project Number: 1G	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01
------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$0

Project Duration:

67 Days 7/9/01 to 9/14/01

Project Resources (hours):

ACJIIS Project Director	160
ACJIIS Technical Architect	84
ACJIAG Committee	40

Project Description:

Several detailed project management controls must be established and maintained during the life of the ACJIIS project phases. This project represents the staff resources that will determine the controls and establishes the specific procedures to follow.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
1G	PROJECT MANAGEMENT CONTROLS	7/9/01	9/14/01	67 days
Task 1	Define Project Management Controls	7/9/01	8/3/01	25 days
Task 2	Review Project Management Controls	8/6/01	8/17/01	11 days
Task 3	Implement Project Management Controls	8/20/01	9/14/01	25 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
CONTROLS DEFINED	8/3/01
CONTROLS IMPLEMENTED	9/14/01

ACJIIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.

PROJECT: CONFIGURATION MANAGEMENT SYSTEM

Project Number: 1H	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01
------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$0

Project Duration:

109 Days
6/25/01 to 10/12/01

Project Resources (hours):

ACJIS Systems Analyst	317
ACJIS Project Director	146
ACJIS Technical Architect	130
Web Project Manager	2
VisionRMS Project Manager	2
ACJAG Committee	2

Project Description:

This project will establish the mechanisms to control the multiple development and implementation efforts that will be conducted simultaneously within the scope of the ACJIS project. Specific attention will focus on software release versioning so that the ACJIS community experiences a smooth and effective transition from today's technology tools to the tools envisioned by ACJIS.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
1H	CONFIGURATION MANAGEMENT SYSTEM	6/25/01	10/12/01	109 days
Task 1	Document System	7/9/01	8/3/01	25 days
Task 2	Identify and Define Needed Software Products	6/25/01	6/29/01	4 days
Task 3	Define Current Version Release Methods	8/6/01	8/10/01	4 days
Task 4	Define Configuration Management Components	8/13/01	8/31/01	18 days
Task 5	Establish the Configuration Management Process	9/3/01	10/12/01	39 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
CONFIGURATION MANAGEMENT SYSTEM IMPLEMENTED	10/12/01

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.

PROJECT: PLAN IMPLEMENTATION ASSISTANCE

Project Number: II	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01
------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$75,000
FY 2002	\$150,000
FY 2003	\$150,000
FY 2004	\$75,000
FY 2005	\$0

Project Duration:

1474 Days
9/17/01 to 9/30/05

Project Resources (hours):

ACJIIS Project Director	4159
Management Consultant	493
ACJIIS Technical Architect	157

Project Description:

Several detailed project management controls must be established and maintained during the life of the ACJIIS project phases. This project focuses on the daily tasks of managing the project, communicating project information, and updating the plan. This project will run throughout all four phases.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
II	PLAN IMPLEMENTATION ASSISTANCE	9/17/01	9/30/05	1474 days
Task 1	Assist in Managing Project Activities	9/17/01	9/30/05	1474 days
Task 1.1	Assist with Phase 1 Activities	9/17/01	1/1/02	106 days
Task 1.2	Assist with Phase 2 Activities	1/1/02	6/30/03	545 days
Task 1.3	Assist with Phase 3 Activities	6/30/03	1/3/05	553 days
Task 1.4	Assist with Phase 4 Activities	1/3/05	9/30/05	270 days
Task 2	Monitor and Report Progress	9/17/01	9/30/05	1474 days
Task 2.1	Monitor Phase 1 Activities	9/17/01	1/1/02	106 days
Task 2.2	Monitor Phase 2 Activities	1/1/02	6/30/03	545 days
Task 2.3	Monitor Phase 3 Activities	6/30/03	1/3/05	553 days
Task 2.4	Monitor Phase 4 Activities	1/3/05	9/30/05	270 days
Task 3	Assist in Updating Plans	12/4/01	9/2/05	1368 days
Task 3.1	Update Project Plan for Phase 2	12/4/01	12/17/01	13 days
Task 3.2	Update Project Plan for Phase 3	6/2/03	6/13/03	11 days
Task 3.3	Update Project Plan for Phase 4	12/6/04	12/31/04	25 days
Task 3.4	Update Project Plan for Future Phase	8/8/05	9/2/05	25 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>

PHASE 2 PLANS UPDATED	12/17/01
PHASE 3 PLANS UPDATED	6/13/03
PHASE 4 PLANS UPDATED	12/31/04
FUTURE PHASE PLANS UPDATED	9/2/05

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.

PROJECT: TECHNICAL ARCHITECTURE

Project Number: 1J	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01
------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$177,600
FY 2003	\$236,800
FY 2004	\$236,800
FY 2005	\$236,800

Project Duration:

1474 Days
9/17/01 to 9/30/05

Project Resources (hours):

ACJIS Technical Architect	1889
ACJIS SME	960
ACJIS Systems Analyst	776
ACJIS Project Director	422

Project Description:

This project focuses on the daily tasks associated with maintaining the technical architecture in terms of configurations, system designs, and technical documentation. These efforts are part of the overall project management controls that must be established and maintained during the life of the ACJIS project phases. This project will run throughout all four phases.

Task Plan:

WBS	Task Name	Start	Finish	Duration
1J	TECHNICAL ARCHITECTURE	9/17/01	9/30/05	1474 days
Task 1	Develop System Designs	9/17/01	2/11/05	1243 days
Task 1.1	Develop Phase 1 Systems Designs	9/17/01	1/1/02	106 days
Task 1.2	Develop Phase 2 Systems Designs	12/4/01	4/22/02	139 days
Task 1.3	Develop Phase 3 Systems Designs	5/19/03	10/3/03	137 days
Task 1.4	Develop Phase 4 Systems Designs	11/8/04	2/11/05	95 days
Task 2	Review System Designs	12/12/01	2/18/05	1164 days
Task 2.1	Review Phase 1 Systems Designs	12/12/01	1/8/02	27 days
Task 2.2	Review Phase 2 Systems Designs	4/2/02	4/29/02	27 days
Task 2.3	Review Phase 3 Systems Designs	9/15/03	10/10/03	25 days
Task 2.4	Review Phase 4 Systems Designs	1/24/05	2/18/05	25 days
Task 3	Conduct Configuration Control Board	9/17/01	9/30/05	1474 days
Task 3.1	Phase 1 CCB Activities	9/17/01	1/1/02	106 days
Task 3.2	Phase 2 CCB Activities	1/1/02	6/30/03	545 days
Task 3.3	Phase 3 CCB Activities	6/30/03	1/3/05	553 days
Task 3.4	Phase 4 CCB Activities	1/3/05	9/30/05	270 days
Task 4	Maintain Technical Architecture Document	9/17/01	9/30/05	1474 days
Task 4.1	Update Technical Architecture during Phase 1	9/17/01	1/1/02	106 days

Task 4.2	Update Technical Architecture during Phase 2	1/1/02	6/30/03	545 days
Task 4.3	Update Technical Architecture during Phase 3	6/30/03	1/3/05	553 days
Task 4.4	Update Technical Architecture during Phase 4	1/3/05	9/30/05	270 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
PHASE 1 DESIGNS APPROVED	1/8/02
PHASE 2 DESIGNS APPROVED	4/29/02
PHASE 3 DESIGNS APPROVED	10/10/03
PHASE 4 DESIGNS APPROVED	2/18/05

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Improve Decision Making. Delivers tools and services that support the ability of the justice community and policy/decision makers to make high-quality decisions based on complete and accurate information.

PROJECT: POLICIES

Project Number: 2A	Responsible Organization: Anoka Criminal Justice Integration Advisory Group	Documentation Date: 4/6/01
-----------------------	--	-------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$0

Project Duration:

165 Days
6/11/01 to 11/23/01

Project Resources (hours):

ACJIS Systems Analyst	368
ACJIS SME	280
ACJIS Records Staff	88
ACJIS Technical Architect	80
ACJIS Project Director	30

Project Description:

This project establishes the needed business and technology policies that are necessary for the implementation of ACJIS. This includes policy actions regarding justice records, juvenile information, information exchanges, network infrastructure, the Internet, and security environments that ACJIS will rely on.

Task Plan:

WBS	Task Name	Start	Finish	Duration
2A	POLICIES	6/11/01	11/23/01	165 days
Task 1	Define Records Collection and Dissemination Policy	6/11/01	8/31/01	81 days
Task 2	Define Records Management Policy	6/11/01	8/3/01	53 days
Task 3	Clarify Juvenile Records/Information Access Policies	9/3/01	11/23/01	81 days
Task 4	Define and Maintain Information Exchanges Policy Model	8/6/01	11/23/01	109 days
Task 5	Define Security Policies	7/9/01	10/12/01	95 days
Task 5.1	Define Network Security Rules	7/9/01	8/17/01	39 days
Task 5.2	Define Account Rules	8/6/01	8/17/01	11 days
Task 5.3	Define Internet Access Policies	8/20/01	10/12/01	53 days
Task 5.4	Define Security Rules for Remote Access	8/6/01	8/17/01	11 days
Task 5.5	Define Security Rules for Wireless Access	8/20/01	9/14/01	25 days

Deliverables:

Deliverable	Finish
SECURITY POLICIES DEFINED	10/12/01
UPDATED POLICY MANUALS	11/23/01

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Maintain Compatibility With State Direction. Takes steps to ensure that the Anoka County justice community can be a full participant in statewide justice integration efforts.

PROJECT: PROCEDURES

Project Number: 2B	Responsible Organization: Anoka Criminal Justice Integration Advisory Group	Documentation Date: 4/6/01
------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$0

Project Duration:

<p>67 Days</p> <p>7/9/01 to 9/14/01</p>

Project Resources (hours):

ACJIS SME	360
ACJIS Records Staff	180
ACJIS Technical Architect	100
ACJIS Project Director	20

Project Description:

This project defines the procedures that will be used for interim matching of individual records.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
2B	PROCEDURES	7/9/01	9/14/01	67 days
Task 1	Establish Interim Individual Matching Procedures Criteria	7/9/01	8/3/01	25 days
Task 2	Establish Interim Individual Matching Procedures Alternatives	7/23/01	8/31/01	39 days
Task 3	Define and Maintain Information Transformation Rules	7/23/01	9/14/01	53 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
UPDATED PROCEDURES MANUALS	9/14/01

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Maintain Compatibility With State Direction. Takes steps to ensure that the Anoka County justice community can be a full participant in statewide justice integration efforts.

PROJECT: STANDARDS

Project Number: 2C	Responsible Organization: Anoka Criminal Justice Integration Advisory Group	Documentation Date: 4/6/01
------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$0

Project Duration:

137 Days
7/9/01 to 11/23/01

Project Resources (hours):

ACJIS Systems Analyst	540
ACJIS Technical Architect	128
ACJIS Technical Lead	96
ACJIS Project Director	44
ACJIAG Committee	1

Project Description:

This project will establish the appropriate technical standards for the desktop technical infrastructure environments, as well as review the office automation software standards for the justice community.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
2C	STANDARDS	7/9/01	11/23/01	137 days
Task 1	Define and Maintain Technical Standards	7/9/01	8/10/01	32 days
Task 2	Define Workstation Standards	7/9/01	7/20/01	11 days
Task 3	Confirm Office Automation Standards	7/9/01	8/10/01	32 days
Task 4	Define and Maintain Data Standards	7/9/01	11/23/01	137 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
STANDARDS DOCUMENT	11/23/01

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Maintain Compatibility With State Direction. Takes steps to ensure that the Anoka County justice community can be a full participant in statewide justice integration efforts.

PROJECT: PERFORMANCE MEASUREMENTS

Project Number: 3A	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01
------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$0

Project Duration:

95 Days
6/25/01 to 9/28/01

Project Resources (hours):

ACJIIS SME	240
ACJIIS Systems Analyst	128
ACJIIS Technical Architect	88
ACJIIS Project Director	20

Project Description:

This project defines the business and technical performance measures that will be used to evaluate the performance of justice operations during, and post-, ACJIIS implementation. This project will also establish performance baselines, which will be used later in the project.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
3A	PERFORMANCE MEASUREMENTS	6/25/01	9/28/01	95 days
Task 1	Define Business Performance Measurement Process	6/25/01	8/17/01	53 days
Task 2	Define Technical Performance Measures	7/9/01	8/17/01	39 days
Task 3	Define Interface/Messaging Performance Measures	8/20/01	9/28/01	39 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
PERFORMANCE MEASUREMENT PLAN	9/28/01

ACJIIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Improve Decision Making. Delivers tools and services that support the ability of the justice community and policy/decision makers to make high-quality decisions based on complete and accurate information.

PROJECT: PHASE 1 PERFORMANCE MEASUREMENT

Project Number: 3B	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01
------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$20,000
FY 2002	\$3,500
FY 2003	\$3,500
FY 2004	\$3,500
FY 2005	\$3,500

Project Duration:

106 Days
9/17/01 to 1/1/02

Project Resources (hours):

ACJIIS Systems Analyst	186
ACJIIS SME	62

Project Description:

Using the performance measures established in project 3A, this project will measure the performance of the business and technical environments during Phase 1 of the ACJIIS implementation.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
3B	PHASE 1 PERFORMANCE MEASUREMENT	9/17/01	1/1/02	106 days
Task 1	Measure Business Performance	9/17/01	1/1/02	106 days
Task 2	Measure Technical Performance Measures	9/17/01	1/1/02	106 days
Task 3	Measure Interface/Messaging Performance Measures	9/17/01	1/1/02	106 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
PHASE 1 PERFORMANCE REPORT	1/1/02

ACJIIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Improve Decision Making. Delivers tools and services that support the ability of the justice community and policy/decision makers to make high-quality decisions based on complete and accurate information.

PROJECT: PHASE 2 PERFORMANCE MEASUREMENT

Project Number: 3C	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01
------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$45,000
FY 2003	\$7,900
FY 2004	\$7,900
FY 2005	\$7,900

Project Duration:

545 Days
1/1/02 to 6/30/03

Project Resources (hours):

ACJIS Systems Analyst	936
ACJIS SME	312

Project Description:

Using the performance measures established in project 3A, this project will measure the performance of the business and technical environments during Phase 2 of the ACJIS implementation.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
3C	PHASE 2 PERFORMANCE MEASUREMENT	1/1/02	6/30/03	545 days
Task 1	Measure Business Performance	1/1/02	6/30/03	545 days
Task 2	Measure Technical Performance Measures	1/1/02	6/30/03	545 days
Task 3	Measure Interface/Messaging Performance Measures	1/1/02	6/30/03	545 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
PHASE 2 PERFORMANCE REPORT	6/30/03

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Improve Decision Making. Delivers tools and services that support the ability of the justice community and policy/decision makers to make high-quality decisions based on complete and accurate information.

PROJECT: PHASE 3 PERFORMANCE MEASUREMENT

Project Number: 3D	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01
------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$0

Project Duration:

553 Days
6/30/03 to 1/3/05

Project Resources (hours):

ACJIIS Systems Analyst	951
ACJIIS SME	316

Project Description:

Using the performance measures established in project 3A, this project will measure the performance of the business and technical environments during Phase 3 of the ACJIIS implementation.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
3D	PHASE 3 PERFORMANCE MEASUREMENT	6/30/03	1/3/05	553 days
Task 1	Measure Business Performance	6/30/03	1/3/05	553 days
Task 2	Measure Technical Performance Measures	6/30/03	1/3/05	553 days
Task 3	Measure Interface/Messaging Performance Measures	6/30/03	1/3/05	553 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
PHASE 3 PERFORMANCE REPORT	1/3/05

ACJIIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Improve Decision Making. Delivers tools and services that support the ability of the justice community and policy/decision makers to make high-quality decisions based on complete and accurate information.

PROJECT: PHASE 4 PERFORMANCE MEASUREMENT

Project Number: 3E	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01
------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$0

Project Duration:

270 Days
1/3/05 to 9/30/05

Project Resources (hours):

ACJIIS Systems Analyst	468
ACJIIS SME	156

Project Description:

Using the performance measures established in project 3A, this project will measure the performance of the business and technical environments during Phase 4 of the ACJIIS implementation.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
3E	PHASE 4 PERFORMANCE MEASUREMENT	1/3/05	9/30/05	270 days
Task 1	Measure Business Performance	1/3/05	9/30/05	270 days
Task 2	Measure Technical Performance Measures	1/3/05	9/30/05	270 days
Task 3	Measure Interface/Messaging Performance Measures	1/3/05	9/30/05	270 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
PHASE 4 PERFORMANCE REPORT	9/30/05

ACJIIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Improve Decision Making. Delivers tools and services that support the ability of the justice community and policy/decision makers to make high-quality decisions based on complete and accurate information.

PROJECT: OVERALL SUPPORT STRATEGY AND PLAN

Project Number: 4A	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01
------------------------------	--	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$0

Project Duration:

280 Days
6/25/01 to 4/1/02

Project Resources (hours):

ACJIS Systems Analyst	220
ACJIS Technical Architect	111
ACJIS Project Director	20

Project Description:

This project will develop a strategy for support of ACJIS by the Anoka County IS department and associated municipal IT departments. In addition, this project will review, and if necessary revise, the technical staff hiring assumptions identified in the ACJIS plan.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
4A	OVERALL SUPPORT STRATEGY AND PLAN	6/25/01	4/1/02	280 days
Task 1	Determine Support Requirements	6/25/01	7/13/01	18 days
Task 2	Determine Staff Available	7/16/01	7/20/01	4 days
Task 3	Compare Requirements to Available Staff	7/23/01	7/27/01	4 days
Task 4	Determine Support Plan	7/30/01	8/10/01	11 days
Task 5	Determine Short Term Coverage Strategy	8/13/01	8/24/01	11 days
Task 6	Hire Any Needed Staff Skills (Helpdesk, etc.)	1/8/02	4/1/02	83 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
SUPPORT PLAN COMPLETE	8/24/01

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Provide Responsive Services. Improves justice services and programs to help ensure that the right services are delivered, at the right time, to the right people and locations.

PROJECT: CENTRALIZED HELP DESK/INFORMATION CENTER

Project Number: 4B	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01
------------------------------	--	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$35,000
FY 2003	\$6,100
FY 2004	\$6,100
FY 2005	\$6,100

Project Duration:

25 Days
6/25/01 to 7/20/01

Project Resources (hours):

ACJIS Systems Analyst	140
ACJIS Technical Architect	100

Project Description:

This project will identify and develop a centralized help desk and information center function to support ACJIS. While this may include nonjustice needs, its focus is on ensuring the appropriate strategy is implemented and necessary staff are in place to support ACJIS.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
4B	CENTRALIZED HELP DESK/INFORMATION CENTER	6/25/01	7/20/01	25 days
Task 1	Organize Available Staff for Support	6/25/01	6/29/01	4 days
Task 2	Determine 1st and 2nd Level Support Groups	7/2/01	7/13/01	11 days
Task 3	Organize Training Group	6/25/01	6/29/01	4 days
Task 4	Integrate Support and Training Operations within a Help Desk Structure	7/16/01	7/20/01	4 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
RE-ORGANIZED HELP DESK OPERATIONAL	7/20/01

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Provide Responsive Services. Improves justice services and programs to help ensure that the right services are delivered, at the right time, to the right people and locations.

PROJECT: CENTRALIZED WEB SUPPORT		
Project Number: 4C	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01

Project Budget:

FY 2001	\$0
FY 2002	\$15,000
FY 2003	\$2,600
FY 2004	\$2,600
FY 2005	\$2,600

Project Duration:

132 Days
1/29/02 to 6/10/02

Project Resources (hours):

Web Lead Programmer	296
Web Programmer	280
ACJIS SME	240
ACJIS Systems Analyst	156
Web Tester	120
Web Database Developer	92
ACJIS Technical Architect	44
ACJIS Technical Support	16
Web Project Manager	8
ACJIS Project Director	8

Project Description:

Several Web-based tools are available to assist ACJIS users. The implementation of these tools will ease the support and training requirements of the various ACJIS projects. This project will determine the proper approach for Web-based support and establish the fundamental Web design framework. The outcome of this project will be the implementation of a robust Web-based support suite.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
4C	CENTRALIZED WEB SUPPORT	1/29/02	6/10/02	132 days
Task 1	Determine Web Support Content	1/29/02	2/25/02	27 days
Task 2	Define Support Objectives	2/26/02	3/4/02	6 days
Task 3	Define Site Requirements	3/5/02	3/11/02	6 days
Task 4	Design Site Look and Feel	3/12/02	3/25/02	13 days
Task 5	Review and Approve Design	3/26/02	4/8/02	13 days
Task 6	Construct Generic Web Site	4/9/02	5/6/02	27 days
Task 7	Test and Evaluate Web Site	5/7/02	6/3/02	27 days
Task 8	Implement Web Site	6/4/02	6/10/02	6 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
WEB SUPPORT SITE COMPLETE	6/10/02

ACJIS Goals Supported:

- **Ensure Effective Operations.** Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- **Provide Responsive Services.** Improves justice services and programs to help ensure that the right services are delivered, at the right time, to the right people and locations.

PROJECT: TRAINING PROGRAM

Project Number: 4D	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01
------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$35,000
FY 2002	\$50,000
FY 2003	\$40,000
FY 2004	\$40,000
FY 2005	\$40,000

Project Duration:

1544 Days
4/23/01 to 7/15/05

Project Resources (hours):

ACJIIS SME	1325
ACJIIS Technical Lead	260
ACJIIS Systems Analyst	194
ACJIIS Technical Architect	162
ACJIIS Project Director	75

Project Description:

This project will allocate the appropriate resources and training necessary to support the new ACJIIS technologies and processes.

Task Plan:

WBS	Task Name	Start	Finish	Duration
4D	TRAINING PROGRAM	4/23/01	7/15/05	1544 days
Task 1	Phase 1 Training Program	4/23/01	1/28/02	280 days
Task 1.1	Determine ACJIIS Training Requirements	4/23/01	5/18/01	25 days
Task 1.2	Determine Maintenance Training Requirements	5/21/01	6/15/01	25 days
Task 1.3	Develop Training Plan	6/18/01	7/13/01	25 days
Task 1.4	Assign Training Resources	7/16/01	7/27/01	11 days
Task 1.5	Conduct Training	7/30/01	1/28/02	182 days
Task2	Phase 2 Training Program	1/22/02	7/28/03	552 days
Task 2.1	Determine ACJIIS Training Requirements	1/22/02	2/11/02	20 days
Task 2.2	Determine Maintenance Training Requirements	2/12/02	3/11/02	27 days
Task 2.3	Develop Training Plan	3/12/02	3/25/02	13 days
Task 2.4	Assign Training Resources	3/26/02	4/1/02	6 days
Task 2.5	Conduct Training	4/2/02	7/28/03	482 days
Task 3	Phase 3 Training Program	7/21/03	1/28/05	557 days
Task 3.1	Determine ACJIIS Training Requirements	7/21/03	8/8/03	18 days
Task 3.2	Determine Maintenance Training Requirements	8/11/03	9/5/03	25 days
Task 3.3	Develop Training Plan	9/8/03	9/19/03	11 days
Task 3.4	Assign Training Resources	9/22/03	9/26/03	4 days
Task 3.5	Conduct Training	9/29/03	1/28/05	487 days
Task 4	Phase 4 Training Program	1/17/05	7/15/05	179 days

Task 4.1	Determine ACJIIS Training Requirements	1/17/05	1/28/05	11 days
Task 4.2	Determine Maintenance Training Requirements	1/31/05	2/25/05	25 days
Task 4.3	Develop Training Plan	2/28/05	3/11/05	11 days
Task 4.4	Assign Training Resources	3/14/05	3/18/05	4 days
Task 4.5	Conduct Training	3/21/05	7/15/05	116 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
PHASE 1 TRAINING PROGRAM COMPLETE	1/28/02
PHASE 2 TRAINING PROGRAM COMPLETE	7/28/03
PHASE 3 TRAINING PROGRAM COMPLETE	1/28/05
PHASE 4 TRAINING PROGRAM COMPLETE	7/15/05

ACJIIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Maintain Compatibility With State Direction. Takes steps to ensure that the Anoka County justice community can be a full participant in statewide justice integration efforts.

PROJECT: CENTRALIZED DATA CENTER DESIGN

Project Number: 5A	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01
------------------------------	--	--------------------------------------

Project Budget:

FY 2001	\$65,000
FY 2002	\$1,500
FY 2003	\$1,500
FY 2004	\$1,500
FY 2005	\$1,500

Project Duration:

137 Days 7/23/01 to 12/7/01

Project Resources (hours):

ACJIS Systems Analyst	703
ACJIS Technical Architect	404
ACJIS Project Director	9
ACJIAG Committee	3

Project Description:

This project will develop the detailed design for a centralized ACJIS data and operations center. Upon completion of the design and test phases, the data center will move into a full production mode.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
5A	CENTRALIZED DATA CENTER DESIGN	7/23/01	12/7/01	137 days
Task 1	Review System Technical Requirements	7/23/01	8/3/01	11 days
Task 2	Analyze Sizing Requirements and Processes	7/23/01	8/3/01	11 days
Task 3	Acquire Development Systems	8/6/01	10/26/01	81 days
Task 4	Design System Infrastructure	8/6/01	8/31/01	25 days
Task 5	Develop Cluster/Farm Migrate Plan	9/10/01	10/19/01	39 days
Task 6	Design Test Interfaces	8/6/01	8/17/01	11 days
Task 7	Design Configuration Management Processes	9/3/01	9/7/01	4 days
Task 8	Acquire Test Systems	8/6/01	10/26/01	81 days
Task 9	Implement Test Systems	10/29/01	11/23/01	25 days
Task 10	Validate Test Environment Operational	11/26/01	12/7/01	11 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
DEVELOPMENT SYSTEM REQUIREMENTS	8/3/01
TEST SYSTEM SPECIFICATION DOCUMENT	9/7/01
DEVELOPMENT SYSTEM READY	10/26/01
TEST SYSTEM COMPLETE	12/7/01

ACJIS Goals Supported:

- Ensure Access to Information. Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need.

PROJECT: DATA CENTER FACILITIES		
Project Number: 5B	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01

Project Budget:

FY 2001	\$36,000
FY 2002	\$26,400
FY 2003	\$44,600
FY 2004	\$14,000
FY 2005	\$14,000

Project Duration:

256 Days
7/9/01 to 3/22/02

Project Resources (hours):

ACJIS Systems Analyst	387
ACJIS Technical Architect	378
ACJIS Technical Support	144
ACJIS Technical Lead	120
ACJIS Project Director	8

Project Description:

This project evaluates the current facilities environment, establishing the needed infrastructure to bring the data center environment to an operational capacity. In addition, this project includes the network improvements necessary to fully support the infrastructure of the data center.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
5B	DATA CENTER FACILITIES	7/9/01	3/22/02	256 days
Task 1	Evaluate Current Separate Facilities	7/9/01	8/3/01	25 days
Task 2	Determine Network Infrastructure Capabilities	8/6/01	8/10/01	4 days
Task 3	Determine Consolidation Requirements	8/13/01	8/24/01	11 days
Task 4	Determine Consolidation Timing	8/27/01	8/31/01	4 days
Task 5	Review System Technical Requirements	9/3/01	9/21/01	18 days
Task 6	Analyze Sizing Requirements & Processes	9/17/01	9/28/01	11 days
Task 7	Design System Infrastructure	10/1/01	10/26/01	25 days
Task 8	Acquire New Equipment	10/29/01	1/18/02	81 days
Task 9	Implement New Equipment	1/21/02	2/15/02	25 days
Task 10	Complete Necessary Consolidation	10/29/01	3/15/02	137 days
Task 11	Validate Environment Operational	3/18/02	3/22/02	4 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
DATA CENTER UPGRADE COMPLETE	3/22/02

ACJIS Goals Supported:

- Provide Responsive Services. Improves justice services and programs to help ensure that the right services are delivered, at the right time, to the right people and locations.
- Ensure Access to Information. Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need.

PROJECT: CSTS TO DATA CENTER MIGRATION

Project Number: 5C	Responsible Organization: Supervision	Documentation Date: 4/6/01
-----------------------	--	-------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$10,000
FY 2004	\$0
FY 2005	\$0

Project Duration:

60 Days
8/25/03 to 10/24/03

Project Resources (hours):

ACJIS Technical Lead	78
ACJIS Technical Architect	74
ACJIS Systems Analyst	40
ACJIS Technical Support	24
ACJIS Project Director	14

Project Description:

This project will migrate the CSTS server into the ACJIS data center environment.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
5C	CSTS TO DATA CENTER MIGRATION	8/25/03	10/24/03	60 days
Task 1	Validate Migrate Necessity	8/25/03	9/19/03	25 days
Task 2	Develop Migration Plan	9/22/03	10/10/03	18 days
Task 3	Move Servers	10/13/03	10/17/03	4 days
Task 4	Validate Operational Status	10/20/03	10/24/03	4 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
JUSTICE SERVER MIGRATION COMPLETE	10/24/03

ACJIS Goals Supported:

- | |
|--|
| <ul style="list-style-type: none"> - Ensure Access to Information. Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need. |
|--|

PROJECT: CAD SYSTEM TO DATA CENTER MIGRATION

Project Number: 5D	Responsible Organization: Anoka County Central Communications	Documentation Date: 4/6/01
------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$45,000

Project Duration:

60 Days
2/28/05 to 4/29/05

Project Resources (hours):

ACJIS Technical Lead	78
ACJIS Technical Architect	74
ACJIS Technical Support	24
ACJIS Systems Analyst	20
ACJIS Project Director	14

Project Description:

This project will move the PSSI CAD server into the ACJIS data center environment.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
5D	CAD SYSTEM TO DATA CENTER MIGRATION	2/28/05	4/29/05	60 days
Task 1	Validate Migrate Necessity	2/28/05	3/25/05	25 days
Task 2	Develop Migration Plan	3/28/05	4/15/05	18 days
Task 3	Move Servers	4/18/05	4/22/05	4 days
Task 4	Validate Operational Status	4/25/05	4/29/05	4 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
CAD SERVER MIGRATION COMPLETE	4/29/05

ACJIS Goals Supported:

- Ensure Access to Information. Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need.

PROJECT: INDEX SERVER CLUSTER

Project Number: 5E	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01
------------------------------	--	--------------------------------------

Project Budget:

FY 2001	\$90,000
FY 2002	\$6,100
FY 2003	\$6,100
FY 2004	\$6,100
FY 2005	\$6,100

Project Duration:

102 Days
7/9/01 to 10/19/01

Project Resources (hours):

ACJIS Systems Analyst	144
ACJIS Technical Lead	102
ACJIS Technical Architect	62
ACJIS Technical Support	24
ACJIS Project Director	7

Project Description:

This project will implement a clustered configuration for the index server. This configuration will deliver a high level of availability and performance for the operational server environment.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
5E	INDEX SERVER CLUSTER	7/9/01	10/19/01	102 days
Task 1	Validate Redundancy Need and Funding	7/9/01	7/13/01	4 days
Task 2	Determine Existing Hardware Retention or Migration	7/16/01	7/20/01	4 days
Task 3	Acquire Additional Server	7/23/01	8/31/01	39 days
Task 4	Implement Cluster	9/3/01	9/14/01	11 days
Task 5	Validate Operational Status	9/17/01	9/21/01	4 days
Task 6	Monitor Cluster	9/24/01	10/19/01	25 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
INDEX SERVER CLUSTER IMPLEMENTATION COMPLETED	10/19/01

ACJIS Goals Supported:

- Ensure Access to Information. Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need.

PROJECT: PRODUCTION DATA STORE CLUSTER

Project Number: 5F	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01
------------------------------	--	--------------------------------------

Project Budget:

FY 2001	\$195,000
FY 2002	\$14,800
FY 2003	\$14,800
FY 2004	\$14,800
FY 2005	\$14,800

Project Duration:

137 Days
8/6/01 to 12/21/01

Project Resources (hours):

ACJIS Systems Analyst	164
ACJIS Technical Lead	124
ACJIS Technical Architect	100
ACJIS Technical Support	24
ACJIS Project Director	13

Project Description:

The objective of this project is to implement a cluster configuration for the production data stores of ACJIS applications. This environment will provide the long-term data store environment for most ACJIS applications.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
5F	PRODUCTION DATA STORE CLUSTER	8/6/01	12/21/01	137 days
Task 1	Validate Redundancy Need and Funding	8/6/01	8/17/01	11 days
Task 2	Determine Existing Hardware Retention or Migration	8/20/01	8/24/01	4 days
Task 3	Acquire Additional Server	8/27/01	10/19/01	53 days
Task 4	Implement Cluster	10/22/01	11/16/01	25 days
Task 5	Validate Operational Status	11/19/01	11/23/01	4 days
Task 6	Monitor Cluster	11/26/01	12/21/01	25 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
PRODUCTION DATA STORE CLUSTER IMPLEMENTATION COMPLETED	12/21/01

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Provide Responsive Services. Improves justice services and programs to help ensure that the right services are delivered, at the right time, to the right people and locations.
- Ensure Access to Information. Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need.

- Deliver Timely Information. Captures and delivers information to justice partners in a timely fashion.

PROJECT: WEB SERVER FARM

Project Number: 5G	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01
------------------------------	--	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$50,000
FY 2003	\$3,900
FY 2004	\$3,900
FY 2005	\$3,900

Project Duration:

104 Days
1/1/02 to 4/15/02

Project Resources (hours):

ACJIS Systems Analyst	144
ACJIS Technical Lead	102
ACJIS Technical Architect	62
ACJIS Technical Support	24
ACJIS Project Director	7

Project Description:

This project creates the Web server farm that will house and serve the publication information for ACJIS. With the support of the index, message exchange, and data store clusters, this device will provide ACJIS information to internal and external customers.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
5G	WEB SERVER FARM	1/1/02	4/15/02	104 days
Task 1	Validate Redundancy Need and Funding	1/1/02	1/7/02	6 days
Task 2	Determine Existing Hardware Retention or Migration	1/8/02	1/14/02	6 days
Task 3	Acquire Additional Server	1/15/02	2/25/02	41 days
Task 4	Implement Farm	2/26/02	3/11/02	13 days
Task 5	Validate Operational Status	3/12/02	3/18/02	6 days
Task 6	Monitor Farm	3/19/02	4/15/02	27 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
WEB SERVER FARM IMPLEMENTATION COMPLETED	4/15/02

ACJIS Goals Supported:

- Provide Responsive Services. Improves justice services and programs to help ensure that the right services are delivered, at the right time, to the right people and locations.
- Ensure Access to Information. Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need.
- Deliver Timely Information. Captures and delivers information to justice partners in a timely fashion.

PROJECT: INTERNAL MESSAGE EXCHANGE CLUSTER

Project Number: 5H	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01
------------------------------	--	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$97,500
FY 2004	\$6,500
FY 2005	\$6,500

Project Duration:

158 Days
6/30/03 to 12/5/03

Project Resources (hours):

ACJIS Systems Analyst	204
ACJIS Technical Lead	122
ACJIS Technical Architect	106
ACJIS Technical Support	24
ACJIS Project Director	11

Project Description:

This project implements the internal message exchange gateway. This environment will be a high-volume, high-throughput configuration that will support all of Anoka County's internal data and message transfers. This gateway is the central component of the Anoka County integration backbone.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
5H	INTERNAL MESSAGE EXCHANGE CLUSTER	6/30/03	12/5/03	158 days
Task 1	Validate Redundancy Need and Funding	6/30/03	7/18/03	18 days
Task 2	Determine Existing Hardware Retention or Migration	7/21/03	7/25/03	4 days
Task 3	Acquire Additional Server	7/28/03	10/17/03	81 days
Task 4	Implement Cluster	10/20/03	10/31/03	11 days
Task 5	Validate Operational Status	11/3/03	11/7/03	4 days
Task 6	Monitor Cluster	11/10/03	12/5/03	25 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
INTERNAL MESSAGE EXCHANGE CLUSTER IMPLEMENTATION COMPLETED	12/5/03

ACJIS Goals Supported:

- Provide Responsive Services. Improves justice services and programs to help ensure that the right services are delivered, at the right time, to the right people and locations.
- Ensure Access to Information. Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need.
- Deliver Timely Information. Captures and delivers information to justice partners in a timely fashion.

PROJECT: IMPLEMENT DATA WAREHOUSE

Project Number: 5I	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01
------------------------------	--	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$155,000
FY 2005	\$12,400

Project Duration:

137 Days
6/30/03 to 11/14/03

Project Resources (hours):

ACJIS Systems Analyst	164
ACJIS Technical Lead	124
ACJIS Technical Architect	100
ACJIS Technical Support	24
ACJIS Project Director	13

Project Description:

This project implements the hardware and software necessary to create a separate data warehouse to be used for data analysis. By developing a data warehouse, Anoka County can ease the strain of the application production servers, often observed when performing complex data analysis.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
5I	IMPLEMENT DATA WAREHOUSE	6/30/03	11/14/03	137 days
Task 1	Validate Redundancy Need and Funding	6/30/03	7/11/03	11 days
Task 2	Determine Existing Hardware Retention or Migration	7/14/03	7/18/03	4 days
Task 3	Acquire Additional Server	7/21/03	9/12/03	53 days
Task 4	Implement Server	9/15/03	10/10/03	25 days
Task 5	Validate Operational Status	10/13/03	10/17/03	4 days
Task 6	Monitor Server	10/20/03	11/14/03	25 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
DATA WAREHOUSE CLUSTER IMPLEMENTATION COMPLETED	11/14/03

ACJIS Goals Supported:

- Provide Responsive Services. Improves justice services and programs to help ensure that the right services are delivered, at the right time, to the right people and locations.
- Ensure Access to Information. Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need.
- Deliver Timely Information. Captures and delivers information to justice partners in a timely fashion.

PROJECT: UNIVERSAL AUDITING SYSTEM		
Project Number: 5J	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$93,000
FY 2004	\$15,200
FY 2005	\$3,100

Project Duration:

200 Days
6/30/03 to 1/16/04

Project Resources (hours):

ACJIS Systems Analyst	660
ACJIS Technical Support	400
Web Lead Programmer	248
VisionRMS Programmer	208
Web Database Developer	100
ACJIS Technical Architect	86
Management Consultant	64
VisionRMS Technical Lead	32
ACJIS Project Director	20
Web Project Manager	8
VisionRMS Project Manager	8

Project Description:

This project establishes the infrastructure necessary to monitor and, if needed, control access within the ACJIS community. The infrastructure focuses on audit trail creation, a necessary tool for effective security management.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
5J	UNIVERSAL AUDITING SYSTEM	6/30/03	1/16/04	200 days
Task 1	Analyze Report Requirements and Audit Processes	6/30/03	7/18/03	18 days
Task 2	Conduct Joint Audit Review Session	7/21/03	7/25/03	4 days
Task 3	Reconcile Audit Requirements	7/28/03	8/8/03	11 days
Task 4	Design Universal Audit System	8/11/03	9/12/03	32 days
Task 5	Develop Universal Audit System	9/15/03	11/21/03	67 days
Task 6	Conduct User Testing	11/24/03	12/19/03	25 days
Task 7	Correct User Testing Reports	12/22/03	12/26/03	4 days
Task 8	Develop Operational Configuration and Jobs	12/29/03	1/9/04	11 days
Task 9	Implement Reports & Audits	1/12/04	1/16/04	4 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
DOCUMENT AUDIT REQUIREMENTS	8/8/03

UNIVERSAL AUDIT SYSTEM BUILD COMPLETE	11/21/03
UNIVERSAL AUDIT SYSTEM CERTIFICATION	1/16/04

ACJIS Goals Supported:

- Provide Responsive Services. Improves justice services and programs to help ensure that the right services are delivered, at the right time, to the right people and locations.
- Ensure Access to Information. Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need.
- Deliver Timely Information. Captures and delivers information to justice partners in a timely fashion.

PROJECT: INDEX SERVER PLANNING AND IMPLEMENTATION		
Project Number: 6A	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01

Project Budget:

FY 2001	\$62,500
FY 2002	\$75,000
FY 2003	\$0
FY 2004	\$0
FY 2005	\$0

Project Duration:

305 Days 7/9/01 to 5/10/02

Project Resources (hours):

Web Programmer	992
Web Database Developer	744
ACJIS Systems Analyst	742
ACJIS Programmer	412
Web Lead Programmer	384
ACJIS Technical Support	282
Web Tester	160
ACJIS Technical Architect	156
ACJIS Technical Lead	152
ACJIS SME	144
ACJIS Records Staff	48
ACJIS Project Director	20

Project Description:

As one of the key ACJIS projects, this project establishes the index server within Anoka County's technical environment. In addition, it also includes the necessary efforts to connect information from existing systems to the index server.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
6A	INDEX SERVER PLANNING AND IMPLEMENTATION	7/9/01	5/10/02	305 days
Task 1	Define Requirements	7/9/01	8/31/01	53 days
Task 2	Develop Conceptual Design	9/3/01	9/28/01	25 days
Task 3	Develop Detailed Design	10/1/01	11/23/01	53 days
Task 4	Develop Database and Programs	11/26/01	1/4/02	39 days
Task 5	Test and Evaluate System	1/7/02	2/1/02	25 days
Task 6	Implement Beta System	2/4/02	2/15/02	11 days
Task 7	Test and Evaluate System	2/18/02	3/15/02	25 days
Task 8	Update Beta Index Server	2/18/02	3/15/02	25 days
Task 9	Implement First Production Release	3/18/02	3/22/02	4 days
Task 10	Develop PSSI CAD Index Interface	2/18/02	5/10/02	81 days
Task 10.1	Review Data Needs	2/18/02	3/8/02	18 days
Task 10.2	Determine Interface Specification	3/11/02	3/22/02	11 days

Task 10.3	Develop Interface Programs	3/25/02	4/26/02	32 days
Task 10.4	Pilot Interface	4/15/02	4/26/02	11 days
Task 10.5	Implement Interface	4/29/02	5/10/02	11 days
Task 11	Develop VisionRMS Index Interface	2/18/02	5/10/02	81 days
Task 11.1	Review Data Needs	2/18/02	3/8/02	18 days
Task 11.2	Determine Interface Specification	3/11/02	3/22/02	11 days
Task 11.3	Develop Interface Programs	3/25/02	4/26/02	32 days
Task 11.4	Pilot Interface	4/15/02	4/26/02	11 days
Task 11.5	Implement Interface	4/29/02	5/10/02	11 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
PILOT ACJIIS INDEX SERVER	2/15/02
VisionRMS INDEX SPECIFICATION	3/22/02
PSSI CAD INDEX SPECIFICATION	3/22/02
INITIAL ACJIIS INDEX SERVER IMPLEMENTED	3/22/02
VisionRMS INDEX INTERFACE PILOT COMPLETE	4/26/02
PSSI CAD INDEX INTERFACE PILOT COMPLETE	4/26/02
VisionRMS INDEX INTERFACE COMPLETE	5/10/02
PSSI CAD INDEX INTERFACE COMPLETE	5/10/02

ACJIIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Provide Responsive Services. Improves justice services and programs to help ensure that the right services are delivered, at the right time, to the right people and locations.
- Ensure Access to Information. Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need.
- Deliver Timely Information. Captures and delivers information to justice partners in a timely fashion.

PROJECT: INTRANET PUBLISH AND SEARCH CAPABILITY DEVELOPMENT		
Project Number: 6B	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01

Project Budget:

FY 2001	\$18,800
FY 2002	\$25,000
FY 2003	\$3,800
FY 2004	\$3,800
FY 2005	\$3,800

Project Duration:

280 Days
6/25/01 to 4/1/02

Project Resources (hours):

ACJIS Systems Analyst	346
ACJIS Programmer	200
ACJIS Technical Support	173
Web Tester	160
Web Programmer	160
Web Lead Programmer	120
ACJIS Technical Lead	84
ACJIS Technical Architect	72
Web Database Developer	56
ACJIS Records Staff	48
ACJIS Project Director	6

Project Description:

The intranet publishing project allows the information established within the index to be provided, via a Web browser, to ACJIS users.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
6B	INTRANET PUBLISH AND SEARCH CAPABILITY DEVELOPMENT	6/25/01	4/1/02	280 days
Task 1	Analyze and Document Requirements	6/25/01	7/13/01	18 days
Task 2	Review Data Needs	7/9/01	7/27/01	18 days
Task 3	Design Publish and Search Intranet	7/30/01	8/10/01	11 days
Task 4	Develop Publish and Search Intranet	11/20/01	1/28/02	69 days
Task 5	Test and Evaluate Beta Search Engine	1/29/02	2/25/02	27 days
Task 6	Update and Repair Beta Search Engine	2/12/02	3/11/02	27 days
Task 7	Implement First Production Release	3/12/02	4/1/02	20 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
SEARCH DESIGN COMPLETE	11/19/01
PILOT SEARCH ENGINE	2/25/02

SEARCH ENGINE IMPLEMENTED	4/1/02
---------------------------	--------

ACJIS Goals Supported:

- Ensure Access to Information. Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need.
- Deliver Timely Information. Captures and delivers information to justice partners in a timely fashion.

PROJECT: INFORMATION EXCHANGE PRIORITIES AND KEY INFORMATION DEFINITION

Project Number: 6C	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01
------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$60,000
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$0

Project Duration:

123 Days
8/20/01 to 12/21/01

Project Resources (hours):

ACJIS Systems Analyst	272
ACJIS Technical Lead	204
ACJIS Technical Architect	152
ACJIS Project Director	50
ACJIAG Committee	4

Project Description:

This project establishes parameters for information exchanges within Anoka County. In addition to these parameters, the project will also define the key information, within each data store, that will be replicated to the index server.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
6C	INFORMATION EXCHANGE PRIORITIES AND KEY INFORMATION DEFINITION	8/20/01	12/21/01	123 days
Task 1	Document all Information Exchanges	8/20/01	10/12/01	53 days
Task 2	Determine Agency Priorities	10/15/01	11/2/01	18 days
Task 3	Create Anoka County Priority list	11/5/01	11/9/01	4 days
Task 4	Document all Key Information for Each Priority	11/12/01	12/21/01	39 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
EXCHANGE PRIORITY LIST	12/21/01

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Provide Responsive Services. Improves justice services and programs to help ensure that the right services are delivered, at the right time, to the right people and locations.

PROJECT: ANOKA COUNTY'S INTEGRATION BACKBONE DESIGN

Project Number: 7A	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01
------------------------------	--	--------------------------------------

Project Budget:

FY 2001	\$130,000
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$0

Project Duration:

312 Days
7/9/01 to 5/17/02

Project Resources (hours):

ACJIS Systems Analyst	640
ACJIS Technical Lead	256
ACJIS Technical Architect	128

Project Description:

This project develops the detailed design for Anoka County's integration backbone.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
7A	ANOKA COUNTY'S INTEGRATION BACKBONE DESIGN	7/9/01	5/17/02	312 days
Task 1	Develop Message Gateway Detailed Design (Local)	7/9/01	9/28/01	81 days
Task 2	Develop Message Gateway Design (State)	12/31/01	5/17/02	137 days
Task 3	Reconcile Criminal History (CH) Records with BCA	7/9/01	9/21/01	74 days
Task 3.1	Analyze Data	7/9/01	7/13/01	4 days
Task 3.2	Develop Reconciliation and Validation Requirements	7/16/01	7/20/01	4 days
Task 3.3	Develop Reconciliation Scripts	7/23/01	8/10/01	18 days
Task 3.4	Test Reconciliation Processes	8/13/01	8/17/01	4 days
Task 3.5	Convert Data (Automated Records)	8/20/01	8/24/01	4 days
Task 3.6	Validate Data (Automated Records)	8/27/01	8/31/01	4 days
Task 3.7	Reconciliation Data (Non-Automated Records)	8/13/01	8/24/01	11 days
Task 3.8	Validate Data (Non -Automated Records)	8/27/01	9/7/01	11 days
Task 3.9	Manually Clean Rejected Data (AS/400)	9/10/01	9/21/01	11 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
ANOKA COUNTY INTEGRATION BACKBONE SPECIFICATION COMPLETE	9/28/01
STATE INTEGRATION BACKBONE SPECIFICATION COMPLETE	12/31/01
ANOKA COUNTY EXTERNAL INTEGRATION BACKBONE SPECIFICATION COMPLETE	5/17/02

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Deliver Timely Information. Captures and delivers information to justice partners in a timely fashion.

PROJECT: MESSAGE EXCHANGE SERVERS ACQUISITION

Project Number: 7B	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01
------------------------------	--	--------------------------------------

Project Budget:

FY 2001	\$79,000
FY 2002	\$3,800
FY 2003	\$3,800
FY 2004	\$3,800
FY 2005	\$3,800

Project Duration:

125 Days
3/26/02 to 7/29/02

Project Resources (hours):

ACJIS Systems Analyst	212
ACJIS Technical Architect	76
ACJIS Technical Lead	40
ACJIS Technical Support	24
ACJIS Project Director	2

Project Description:

This project establishes Anoka County's connection to Minnesota's integration backbone by implementing the internal and external message exchange gateways. Acting as a messenger between Anoka County and the state, these devices implement the business rules and logic surrounding information exchanges between Anoka County and the state.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
7B	MESSAGE EXCHANGE SERVERS ACQUISITION	3/26/02	7/29/02	125 days
Task 1	Determine Hardware Requirements for Server	3/26/02	4/8/02	13 days
Task 2	Acquire Server and Software	4/9/02	7/1/02	83 days
Task 3	Implement Server	7/2/02	7/8/02	6 days
Task 4	Implement Message Exchange Software	7/9/02	7/22/02	13 days
Task 5	Validate Operational Status	7/23/02	7/29/02	6 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
MESSAGE EXCHANGE SERVER OPERATIONAL	7/29/02

ACJIS Goals Supported:

- Provide Responsive Services. Improves justice services and programs to help ensure that the right services are delivered, at the right time, to the right people and locations.
- Ensure Access to Information. Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need.

PROJECT: LOCAL GATEWAY INTERFACES

Project Number: 7C	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01
------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$120,000
FY 2003	\$198,000
FY 2004	\$225,000
FY 2005	\$72,000

Project Duration:

1102 Days
7/30/02 to 8/5/05

Project Resources (hours):

ACJIS Programmer	1408
ACJIS SME	1216
ACJIS Systems Analyst	896
ACJIS Technical Architect	352
ACJIS Technical Support	320
ACJIS Technical Lead	288
ACJIS Project Director	48

Project Description:

This project develops the interfaces from local applications to Anoka County's integration backbone. Activities include definition of data requirements, technical specifications, and systems development.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
7C	LOCAL GATEWAY INTERFACES	7/30/02	8/5/05	1102 days
Task 1	Develop PSSI CAD Interface	7/30/02	11/4/02	97 days
Task 1.1	Review Data Needs	7/30/02	8/19/02	20 days
Task 1.2	Determine Interface Specification	8/20/02	9/2/02	13 days
Task 1.3	Develop Interface Programs	9/3/02	10/7/02	34 days
Task 1.4	Pilot Interface	10/8/02	10/21/02	13 days
Task 1.5	Implement Interface	10/22/02	11/4/02	13 days
Task 2	Develop VisionRMS Interface	11/5/02	2/10/03	97 days
Task 2.1	Review Data Needs	11/5/02	11/25/02	20 days
Task 2.2	Determine Interface Specification	11/26/02	12/9/02	13 days
Task 2.3	Develop Interface Programs	12/10/02	1/13/03	34 days
Task 2.4	Pilot Interface	1/14/03	1/27/03	13 days
Task 2.5	Implement Interface	1/28/03	2/10/03	13 days
Task 3	Develop Secure Facility Interface	10/20/03	3/12/04	144 days
Task 3.1	Review Data Needs	10/20/03	11/10/03	21 days
Task 3.2	Determine Interface Specification	11/10/03	11/21/03	11 days
Task 3.3	Develop Interface Programs	11/24/03	12/26/03	32 days
Task 3.4	Pilot Interface	2/16/04	2/27/04	11 days

Task 3.5	Implement Interface	3/1/04	3/12/04	11 days
Task 4	Develop Attorney Case Management (ACMS) Interface	7/30/02	11/4/02	97 days
Task 4.1	Review Data Needs	7/30/02	8/19/02	20 days
Task 4.2	Determine Interface Specification	8/20/02	9/2/02	13 days
Task 4.3	Develop Interface Programs	9/3/02	10/7/02	34 days
Task 4.4	Pilot Interface	10/8/02	10/21/02	13 days
Task 4.5	Implement Interface	10/22/02	11/4/02	13 days
Task 5	Develop MNCIS Interface	2/28/05	8/5/05	158 days
Task 5.1	Review Data Needs	2/28/05	3/21/05	21 days
Task 5.2	Determine Interface Specification	3/21/05	4/1/05	11 days
Task 5.3	Develop Interface Programs	4/4/05	5/6/05	32 days
Task 5.4	Pilot Interface	7/11/05	7/22/05	11 days
Task 5.5	Implement Interface	7/25/05	8/5/05	11 days
Task 6	Develop Warrants/Civil Orders Interface	10/20/03	3/12/04	144 days
Task 6.1	Review Data Needs	10/20/03	11/10/03	21 days
Task 6.2	Determine Interface Specification	11/10/03	11/21/03	11 days
Task 6.3	Develop Interface Programs	11/24/03	12/26/03	32 days
Task 6.4	Pilot Interface	2/16/04	2/27/04	11 days
Task 6.5	Implement Interface	3/1/04	3/12/04	11 days
Task 7	Develop CSTS Interface	7/30/02	11/4/02	97 days
Task 7.1	Review Data Needs	7/30/02	8/19/02	20 days
Task 7.2	Determine Interface Specification	8/20/02	9/2/02	13 days
Task 7.3	Develop Interface Programs	9/3/02	10/7/02	34 days
Task 7.4	Pilot Interface	10/8/02	10/21/02	13 days
Task 7.5	Implement Interface	10/22/02	11/4/02	13 days
Task 8	Develop CRIMES Interface	11/5/02	2/10/03	97 days
Task 8.1	Review Data Needs	11/5/02	11/25/02	20 days
Task 8.2	Determine Interface Specification	11/26/02	12/9/02	13 days
Task 8.3	Develop Interface Programs	12/10/02	1/13/03	34 days
Task 8.4	Pilot Interface	1/14/03	1/27/03	13 days
Task 8.5	Implement Interface	1/28/03	2/10/03	13 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
ACMS GATEWAY SPECIFICATION	9/2/02
CSTS GATEWAY SPECIFICATION	9/2/02

PSSI CAD GATEWAY SPECIFICATION	9/2/02
ACMS GATEWAY INTERFACE PILOT COMPLETE	10/21/02
PSSI CAD GATEWAY INTERFACE PILOT COMPLETE	10/21/02
CSTS GATEWAY INTERFACE PILOT COMPLETE	10/21/02
PSSI CAD GATEWAY INTERFACE COMPLETE	11/4/02
ACMS GATEWAY INTERFACE COMPLETE	11/4/02
CSTS GATEWAY INTERFACE COMPLETE	11/4/02
CRIMES GATEWAY SPECIFICATION	12/9/02
VisionRMS GATEWAY SPECIFICATION	12/9/02
CRIMES GATEWAY INTERFACE PILOT COMPLETE	1/27/03
VisionRMS GATEWAY INTERFACE PILOT COMPLETE	1/27/03
CRIMES GATEWAY INTERFACE COMPLETE	2/10/03
VisionRMS GATEWAY INTERFACE COMPLETE	2/10/03
SECURE FACILITY GATEWAY SPECIFICATION	11/21/03
WARRANTS/CIVIL ORDERS GATEWAY SPECIFICATION	11/21/03
SECURE FACILITY GATEWAY INTERFACE PILOT COMPLETE	2/27/04
WARRANTS/CIVIL ORDERS GATEWAY INTERFACE PILOT COMPLETE	2/27/04
WARRANTS/CIVIL ORDERS GATEWAY INTERFACE COMPLETE	3/12/04
SECURE FACILITY GATEWAY INTERFACE COMPLETE	3/12/04
MNCIS GATEWAY SPECIFICATION	4/1/05
MNCIS GATEWAY INTERFACE PILOT COMPLETE	7/22/05
MNCIS GATEWAY INTERFACE COMPLETE	8/5/05

ACJIS Goals Supported:

- Deliver Timely Information. Captures and delivers information to justice partners in a timely fashion.

PROJECT: STATE GATEWAY INTERFACES		
Project Number: 7D	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$120,000
FY 2004	\$178,000
FY 2005	\$42,000

Project Duration:

284 Days
6/30/03 to 4/9/04

Project Resources (hours):

ACJIS Programmer	2120
ACJIS SME	1797
ACJIS Systems Analyst	1767
ACJIS Technical Architect	550
ACJIS Technical Lead	512
ACJIS Technical Support	480
ACJIS Project Director	105
ACJIS Records Staff	80

Project Description:

This project develops the interfaces between Anoka Country's integration backbone and the state's primary justice applications, such as MNCIS.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
7D	STATE GATEWAY INTERFACES	6/30/03	4/9/04	284 days
Task 1	Develop IBR Interface	6/30/03	1/9/04	193 days
Task 1.1	Review Data Needs	6/30/03	8/8/03	39 days
Task 1.2	Determine Interface Specification	8/11/03	9/5/03	25 days
Task 1.3	Develop Interface Programs	9/8/03	11/14/03	67 days
Task 1.4	Pilot Interface	11/17/03	12/26/03	39 days
Task 1.5	Implement Interface	12/29/03	1/9/04	11 days
Task 3	Develop Criminal History Interfaces	6/30/03	4/9/04	284 days
Task 3.1	Review Data Needs	6/30/03	8/8/03	39 days
Task 3.2	Determine Interface Specification	8/11/03	9/12/03	32 days
Task 3.3	Develop Interface Programs	9/15/03	12/5/03	81 days
Task 3.4	Pilot Interface	12/8/03	2/27/04	81 days
Task 3.5	Implement Interface	3/1/04	4/9/04	39 days
Task 4	Develop Intelligence Interface	6/30/03	1/16/04	200 days
Task 4.1	Review Data Needs	6/30/03	7/18/03	18 days
Task 4.2	Determine Interface Specification	7/21/03	9/12/03	53 days
Task 4.3	Develop Interface Programs	9/15/03	12/5/03	81 days

Task 4.4	Pilot Interface	12/8/03	1/2/04	25 days
Task 4.5	Implement Interface	1/5/04	1/16/04	11 days
Task 5	Develop Accident Reporting Interfaces	6/30/03	10/10/03	102 days
Task 5.1	Review Data Needs	6/30/03	7/18/03	18 days
Task 5.2	Determine Interface Specification	7/21/03	8/1/03	11 days
Task 5.3	Develop Interface Programs	8/4/03	8/29/03	25 days
Task 5.4	Pilot Interface	9/1/03	9/26/03	25 days
Task 5.5	Implement Interface	9/29/03	10/10/03	11 days
Task 6	Develop Hot File Interfaces	6/30/03	11/21/03	144 days
Task 6.1	Review Data Needs	6/30/03	7/25/03	25 days
Task 6.2	Determine Interface Specification	7/28/03	8/22/03	25 days
Task 6.3	Develop Interface Programs	8/25/03	9/26/03	32 days
Task 6.4	Pilot Interface	9/29/03	11/7/03	39 days
Task 6.5	Implement Interface	11/10/03	11/21/03	11 days
Task 7	Develop DOC Interfaces	6/30/03	11/7/03	130 days
Task 7.1	Review Data Needs	6/30/03	7/18/03	18 days
Task 7.2	Determine Interface Specification	7/21/03	8/15/03	25 days
Task 7.3	Develop Interface Programs	8/18/03	9/26/03	39 days
Task 7.4	Pilot Interface	9/29/03	10/24/03	25 days
Task 7.5	Implement Interface	10/27/03	11/7/03	11 days
Task 8	Develop DNR Interfaces	6/30/03	9/19/03	81 days
Task 8.1	Review Data Needs	6/30/03	7/18/03	18 days
Task 8.2	Determine Interface Specification	7/21/03	8/1/03	11 days
Task 8.3	Develop Interface Programs	8/4/03	8/22/03	18 days
Task 8.4	Pilot Interface	8/25/03	9/5/03	11 days
Task 8.5	Implement Interface	9/8/03	9/19/03	11 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
AUTOMATED CRIMINAL HISTORY RECONCILIATION COMPLETE	8/31/01
NON-AUTOMATED CRIMINAL HISTORY RECONCILIATION COMPLETE	9/21/01
ACCIDENT REPORTING INTERFACE SPECIFICATION	8/1/03
DNR INTERFACE SPECIFICATION	8/1/03
DOC INTERFACE SPECIFICATION	8/15/03
HOT FILES INTERFACE SPECIFICATION	8/22/03
DNR INTERFACE PILOT COMPLETE	9/5/03

IBR INTERFACE SPECIFICATION	9/5/03
CCH INTERFACE SPECIFICATION	9/12/03
INTELLIGENCE INTERFACE SPECIFICATION	9/12/03
DNR INTERFACE COMPLETE	9/19/03
ACCIDENT REPORTING INTERFACE PILOT COMPLETE	9/26/03
ACCIDENT REPORTING INTERFACE COMPLETE	10/10/03
DOC INTERFACE PILOT COMPLETE	10/24/03
HOT FILES INTERFACE PILOT COMPLETE	11/7/03
DOC INTERFACE COMPLETE	11/7/03
HOT FILES INTERFACE COMPLETE	11/21/03
IBR INTERFACE PILOT COMPLETE	12/26/03
INTELLIGENCE INTERFACE PILOT COMPLETE	1/2/04
IBR INTERFACE COMPLETE	1/9/04
INTELLIGENCE INTERFACE COMPLETE	1/16/04
CCH INTERFACE PILOT COMPLETE	2/27/04
CCH INTERFACE COMPLETE	4/9/04

ACJIS Goals Supported:

- Deliver Timely Information. Captures and delivers information to justice partners in a timely fashion.
- Maintain Compatibility With State Direction. Takes steps to ensure that the Anoka County justice community can be a full participant in statewide justice integration efforts.

PROJECT: ACJIS COMMUNITY ACCESS		
Project Number: 7E	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$272,500
FY 2005	\$121,600

Project Duration:

326 Days
6/30/03 to 5/21/04

Project Resources (hours):

Web Programmer	1336
Web Database Developer	1112
Web Lead Programmer	680
ACJIS Systems Analyst	520
ACJIS Technical Support	141
ACJIS Technical Architect	96
ACJIS Records Staff	48
Web Tester	40
ACJIS Project Director	5

Project Description:

This project establishes the common applications environment, providing Anoka County's justice users access to ACJIS information. This includes query/publish capabilities as well as Push/Pull and Subscription/Notification functionality.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
7E	ACJIS COMMUNITY ACCESS	6/30/03	5/21/04	326 days
Task 1	Determine Access Requirements	6/30/03	7/25/03	25 days
Task 2	Design ACJIS Community Access Model	7/28/03	8/8/03	11 days
Task 3	Develop Publication Applications	8/11/03	1/23/04	165 days
Task 4	Develop Security Components	8/11/03	10/3/03	53 days
Task 5	Develop Subscription and Notification System	10/6/03	5/21/04	228 days
Task 5.1	Define Requirements	10/6/03	11/28/03	53 days
Task 5.2	Develop Conceptual Design	12/1/03	12/26/03	25 days
Task 5.3	Develop Detailed Design	12/29/03	2/20/04	53 days
Task 5.4	Develop Database and Programs	2/23/04	4/2/04	39 days
Task 5.5	Implement Beta System	4/5/04	4/16/04	11 days
Task 5.6	Test and Evaluate System	4/19/04	5/14/04	25 days
Task 5.7	Update and Repair Beta System	4/19/04	5/14/04	25 days
Task 5.8	Implement First Production Release	5/17/04	5/21/04	4 days
Task 6	Define Data Updating Mechanisms	10/6/03	11/14/03	39 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
ACJIS SUBSCRIPTION SYSTEM (Beta)	4/16/04
ACJIS COMMUNITY ACCESS COMPLETE	5/21/04
ACJIS SUBSCRIPTION SYSTEM	5/21/04

ACJIS Goals Supported:

- Ensure Access to Information. Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need.
- Deliver Timely Information. Captures and delivers information to justice partners in a timely fashion.

PROJECT: NETWORK UPGRADE		
---------------------------------	--	--

Project Number: 8A	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01
------------------------------	--	--------------------------------------

Project Budget:

FY 2001	\$78,000
FY 2002	\$11,800
FY 2003	\$11,800
FY 2004	\$11,800
FY 2005	\$11,800

Project Duration:

182 Days
4/13/01 to 10/12/01

Project Resources (hours):

ACJIS Systems Analyst	360
ACJIS Project Director	27
ACJIS Technical Architect	0

Project Description:

This project acquires the equipment necessary to upgrade the network topology. Focusing on the three primary equipment zones, this upgrade will establish a firewall or entry point, the DMZ or public area, and the server area. This type of topology provides a level of message and traffic segregation that will prevent any one part of the network from overloading the entire infrastructure.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
8A	NETWORK UPGRADE	4/13/01	10/12/01	182 days
Task 1	Complete Network Assessment	4/13/01	4/13/01	0 days
Task 2	Define Network Improvement Plan	4/16/01	5/25/01	39 days
Task 3	Implement Assessment Infrastructure Recommendations	5/28/01	9/14/01	109 days
Task 4	Develop Wireless Network Plan	9/17/01	10/12/01	25 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
NETWORK UPGRADES COMPLETE	9/14/01
WIRELESS NETWORK PLAN COMPLETE	10/12/01

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.

PROJECT: NETWORK MANAGEMENT AND MONITORING SYSTEMS

Project Number: 8B	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01
------------------------------	--	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$35,000
FY 2004	\$5,300
FY 2005	\$5,300

Project Duration:

179 Days
6/30/03 to 12/26/03

Project Resources (hours):

ACJIS Systems Analyst	288
ACJIS Technical Architect	114

Project Description:

This project will upgrade the network management capabilities within Anoka County. The current network software and management capability will be updated to support the additional technologies and software services delivered throughout the ACJIS implementation.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
8B	NETWORK MANAGEMENT AND MONITORING SYSTEMS	6/30/03	12/26/03	179 days
Task 1	Conduct Site and Needs Planning	6/30/03	7/18/03	18 days
Task 2	Analyze Management and Monitoring Requirements	7/28/03	8/8/03	11 days
Task 3	Design Management Infrastructure	8/18/03	8/22/03	4 days
Task 4	Acquire Management and Monitoring Systems	8/25/03	11/14/03	81 days
Task 5	Establish Network Connectivity	11/3/03	11/7/03	4 days
Task 6	Install and Test System	11/17/03	12/5/03	18 days
Task 7	Verify Management and Monitoring Implementation	12/22/03	12/26/03	4 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
MONITORING AND MANAGEMENT IMPLEMENTATION COMPLETE	12/26/03

ACJIS Goals Supported:

- Provide Responsive Services. Improves justice services and programs to help ensure that the right services are delivered, at the right time, to the right people and locations.
- Ensure Access to Information. Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need.

PROJECT: REDUNDANT NETWORK TOPOLOGY

Project Number: 8C	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01
------------------------------	--	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$102,000
FY 2003	\$15,400
FY 2004	\$15,400
FY 2005	\$15,400

Project Duration:

107 Days
1/1/02 to 4/18/02

Project Resources (hours):

ACJIS Systems Analyst	210
ACJIS Technical Architect	60
ACJIS Project Director	1

Project Description:

This project will create a redundant network topology within the ACJIS environment. While doubling the available bandwidth during normal operations, during network downtime all communications can continue on a single topology, creating very little or no network downtime.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
8C	REDUNDANT NETWORK TOPOLOGY	1/1/02	4/18/02	107 days
Task 1	Conduct Site and Needs Planning	1/1/02	1/7/02	6 days
Task 2	Analyze System Backup Requirements	1/15/02	2/11/02	27 days
Task 3	Design Site and Infrastructure Layouts	2/19/02	3/4/02	13 days
Task 4	Establish Network Connectivity	3/12/02	3/18/02	6 days
Task 5	Install and Test System	3/12/02	3/25/02	13 days
Task 6	Verify Backup Site Implementation	3/29/02	4/11/02	13 days
Task 7	Conduct Backup Test	4/12/02	4/18/02	6 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
REDUNDANT NETWORK IMPLEMENTED	4/18/02

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.

PROJECT: NETWORK SERVER BACKUP SYSTEM

Project Number: 8D	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01
------------------------------	--	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$135,000
FY 2004	\$20,300
FY 2005	\$20,300

Project Duration:

186 Days
6/30/03 to 1/2/04

Project Resources (hours):

ACJIS Systems Analyst	312
ACJIS Technical Architect	122
ACJIS Project Director	1

Project Description:

This project will implement a single means to back up critical server and data information within the ACJIS data center. This backup will implement the necessary servers, software, and network upon which all traffic would be routed during system failure.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
8D	NETWORK SERVER BACKUP SYSTEM	6/30/03	1/2/04	186 days
Task 1	Conduct Site and Needs Planning	6/30/03	7/18/03	18 days
Task 2	Analyze System Backup Requirements	7/28/03	8/8/03	11 days
Task 3	Design Site and Infrastructure Layouts	8/18/03	8/22/03	4 days
Task 4	Acquire Backup System Hardware	8/25/03	11/14/03	81 days
Task 5	Establish Network Connectivity	11/3/03	11/7/03	4 days
Task 6	Install and Test System	11/17/03	12/5/03	18 days
Task 7	Verify Backup Site Implementation	12/22/03	12/26/03	4 days
Task 8	Conduct Backup Test	12/29/03	1/2/04	4 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
BACKUP IMPLEMENTATION COMPLETE	1/2/04

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.

PROJECT: WEB-BASED WIRELESS ACCESS CAPABILITIES		
Project Number: 8E	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01

Project Budget:

FY 2001	\$0
FY 2002	\$50,000
FY 2003	\$3,800
FY 2004	\$3,800
FY 2005	\$3,800

Project Duration:

83 Days
1/29/02 to 4/22/02

Project Resources (hours):

ACJIS Systems Analyst	152
ACJIS Programmer	120
Web Tester	90
Web Programmer	84
Web Lead Programmer	48
ACJIS Technical Lead	41
ACJIS Technical Architect	30
ACJIS SME	30
Web Database Developer	16
ACJIS Technical Support	16
ACJIS Project Director	4

Project Description:

This project establishes the policies, procedures, and infrastructure required to allow wireless access to ACJIS resources. This effort creates the physical path for wireless devices to access ACJIS information.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
8E	WEB-BASED WIRELESS ACCESS CAPABILITIES	1/29/02	4/22/02	83 days
Task 1	Validate Wireless Remote Access Requirements	1/29/02	2/4/02	6 days
Task 2	Review Site Design	2/5/02	2/11/02	6 days
Task 3	Develop Additional Content and Capabilities	2/12/02	3/25/02	41 days
Task 4	Test and Evaluate Enhanced Web Features	3/26/02	4/15/02	20 days
Task 5	Implement Web Site Revisions	4/16/02	4/22/02	6 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
WIRELESS FEATURES EXTENDED	4/22/02

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.

PROJECT: INTRUSION DETECTION SYSTEM (IDS)

Project Number: 9A	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01
------------------------------	--	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$57,900
FY 2003	\$6,900
FY 2004	\$6,900
FY 2005	\$6,900

Project Duration:

139 Days 1/1/02 to 5/20/02

Project Resources (hours):

ACJIS Systems Analyst	240
ACJIS Technical Support	126
ACJIS Technical Architect	84
ACJIS Records Staff	36
Web Tester	30
Web Programmer	6
Web Lead Programmer	6
Web Database Developer	6
ACJIS Project Director	2

Project Description:

This project acquires and deploys the necessary intrusion detection hardware and software to secure the ACJIS environment from external damage.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
9A	INTRUSION DETECTION SYSTEM (IDS)	1/1/02	5/20/02	139 days
Task 1	Determine IDS Requirements	1/1/02	1/14/02	13 days
Task 2	Acquire IDS Infrastructure	1/15/02	4/8/02	83 days
Task 3	Deploy IDS Infrastructure	3/26/02	4/22/02	27 days
Task 4	Test and Evaluate IDS	4/16/02	5/6/02	20 days
Task 5	Adjust and Finalize IDS	5/7/02	5/20/02	13 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
INTRUSION DETECTION SYSTEM (IDS) COMPLETE	5/20/02

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Ensure Access to Information. Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need.

PROJECT: SECURITY SYSTEMS IMPLEMENTATION		
Project Number: 9B	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01

Project Budget:

FY 2001	\$0
FY 2002	\$19,300
FY 2003	\$2,300
FY 2004	\$2,300
FY 2005	\$2,300

Project Duration:

188 Days
1/1/02 to 7/8/02

Project Resources (hours):

ACJIS Systems Analyst	726
ACJIS Programmer	284
ACJIS Technical Architect	258
ACJIS Technical Support	232
ACJIS Technical Lead	180
ACJIS Records Staff	144
Web Tester	120
ACJIS SME	80
Web Programmer	24
Web Lead Programmer	24
Web Database Developer	24
ACJIS Project Director	15

Project Description:

This project implements the security infrastructure necessary to secure the ACJIS environment. Focusing on acquisition and deployment of security hardware and software components, this project also develops the integration between the security system and the individual identification services system.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
9B	SECURITY SYSTEMS IMPLEMENTATION	1/1/02	7/8/02	188 days
Task 1	Define Security Infrastructure Requirements	1/1/02	1/21/02	20 days
Task 2	Select and Deploy Security Infrastructure	1/8/02	7/8/02	181 days
Task 2.1	Determine Security Systems Requirements	1/8/02	1/21/02	13 days
Task 2.2	Acquire Security Systems Infrastructure	1/22/02	5/13/02	111 days
Task 2.3	Deploy Security Systems Infrastructure	4/30/02	6/10/02	41 days
Task 2.4	Test and Evaluate Security Systems	6/4/02	6/24/02	20 days
Task 2.5	Adjust and Finalize Security Systems	6/25/02	7/8/02	13 days
Task 3	Integrate Security Tools with Anti-Virus System	1/1/02	3/11/02	69 days
Task 3.1	Determine Integration Requirements	1/1/02	1/14/02	13 days
Task 3.2	Integrate Services	1/15/02	2/11/02	27 days
Task 3.3	Test and Evaluate Integrated Services	2/5/02	2/25/02	20 days
Task 3.4	Adjust and Finalize Security Integration	2/26/02	3/11/02	13 days

Task 4	Integrate Security Tools with Network Management System	1/1/02	3/11/02	69 days
Task 4.1	Determine Integration Requirements	1/1/02	1/14/02	13 days
Task 4.2	Integrate Services	1/15/02	2/11/02	27 days
Task 4.3	Test and Evaluate Integrated Services	2/5/02	2/25/02	20 days
Task 4.4	Adjust and Finalize Security Integration	2/26/02	3/11/02	13 days
Task 5	Integrate Internal Identification Services with Security System	1/1/02	5/20/02	139 days
Task 5.1	Determine Integration Requirements	1/1/02	1/14/02	13 days
Task 5.2	Acquire Identification Components	1/15/02	4/8/02	83 days
Task 5.3	Pilot Identification Services	3/26/02	4/22/02	27 days
Task 5.4	Develop Identification Integration Components	1/1/02	1/21/02	20 days
Task 5.5	Test and Evaluate System	4/16/02	5/6/02	20 days
Task 5.6	Adjust and Finalize System	5/7/02	5/20/02	13 days
Task 6	Validate Integrated Identification Services	5/21/02	6/3/02	13 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
NETWORK MANAGEMENT INTEGRATED WITH SECURITY	3/11/02
NETWORK MANAGEMENT INTEGRATED WITH ANTI-VIRUS SYSTEM	3/11/02
INTERNAL IDENTIFICATION SERVICE INTEGRATED	5/20/02
SECURITY SYSTEM COMPLETED	7/8/02

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.

PROJECT: TOKEN AUTHENTICATION		
Project Number: 9C	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$64,800
FY 2004	\$49,400
FY 2005	\$4,400

Project Duration:

137 Days
6/30/03 to 11/14/03

Project Resources (hours):

ACJIS Systems Analyst	264
ACJIS Technical Architect	84
ACJIS Technical Support	46
ACJIS Technical Lead	40
ACJIS Records Staff	36
Web Tester	30
ACJIS Project Director	9
Web Programmer	6
Web Lead Programmer	6
Web Database Developer	6

Project Description:

This project will design, acquire, and deploy the necessary identification components to access the ACJIS environment. This additional layer of security will ensure that only authorized individuals have access to ACJIS hardware, software, and data.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
9C	TOKEN AUTHENTICATION	6/30/03	11/14/03	137 days
Task 1	Determine Authentication Requirements	6/30/03	7/11/03	11 days
Task 2	Acquire Authentication Infrastructure	7/14/03	10/3/03	81 days
Task 3	Deploy Authentication Infrastructure	9/22/03	10/17/03	25 days
Task 4	Test and Evaluate Authentication	10/13/03	10/31/03	18 days
Task 5	Adjust and Finalize Authentication Implementation	11/3/03	11/14/03	11 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
SECURITY SYSTEMS DEPLOYED AND INTEGRATED	6/3/02
AUTHENTICATION IMPLEMENTED	11/14/03

ACJIS Goals Supported:

- Provide Responsive Services. Improves justice services and programs to help ensure that the right services
--

are delivered, at the right time, to the right people and locations.

- **Ensure Access to Information.** Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need.

PROJECT: ATTORNEY CASE MANAGEMENT SYSTEM

Project Number: 10A	Responsible Organization: Anoka County Attorney's Office	Documentation Date: 4/6/01
-------------------------------	--	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$500,000
FY 2003	\$75,000
FY 2004	\$75,000
FY 2005	\$75,000

Project Duration:

391 Days
1/1/02 to 1/27/03

Project Resources (hours):

ACJIS Systems Analyst	709
ACJIS Technical Lead	252
ACJIS Technical Architect	202
ACJIS SME	180
ACJIS Project Director	74

Project Description:

This project represents the planned replacement and implementation of the Attorney Case Management System. This item is included in the 2000–2005 capital improvement plan.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
10A	ATTORNEY CASE MANAGEMENT SYSTEM	1/1/02	1/27/03	391 days
Task 1	Define System Requirements	1/1/02	2/11/02	41 days
Task 2	Develop Request For Proposal	2/12/02	2/25/02	13 days
Task 3	Post RFP and Solicit Proposals	2/26/02	4/1/02	34 days
Task 4	Review and Evaluate Proposals	4/2/02	4/22/02	20 days
Task 5	Negotiate Contract	4/23/02	5/20/02	27 days
Task 6	Validate Conceptual Design	5/21/02	6/10/02	20 days
Task 7	Validate Interface Design	5/28/02	6/10/02	13 days
Task 8	Develop Conversion and Implementation Plan	6/11/02	6/17/02	6 days
Task 9	Deploy System Components	6/11/02	8/26/02	76 days
Task 10	Integrate System with Index Server	8/27/02	9/30/02	34 days
Task 11	Pilot System (Beta Version)	10/1/02	11/18/02	48 days
Task 12	Verify System Functionality and Components	11/19/02	11/25/02	6 days
Task 13	Update/Refine System Components From Pilot	11/26/02	12/16/02	20 days
Task 14	Verify Production Quality System	12/17/02	12/23/02	6 days
Task 15	Implement Systems	12/24/02	12/30/02	6 days
Task 16	Monitor System Production	12/31/02	1/27/03	27 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
ACMS PILOT VERIFIED	11/25/02
INITIAL ACMS INTERFACE COMPLETED	12/30/02
PROSECUTION SOFTWARE INSTALLED	12/30/02

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Deliver Timely Information. Captures and delivers information to justice partners in a timely fashion.

PROJECT: MNCIS		
Project Number: 10B	Responsible Organization: Anoka County Clerks Office	Documentation Date: 4/6/01

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$0

Project Duration:

207 Days
1/3/05 to 7/29/05

Project Resources (hours):

ACJIS Systems Analyst	498
ACJIS Technical Architect	148
ACJIS Technical Lead	80
ACJIS Project Director	60
ACJIS Technical Support	46
ACJAG Committee	8

Project Description:

This project represents the planned replacement of TCIS and implementation of MNCIS. Though costs were not provided, this item was included in the 2000–2005 capital improvement plan.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
10B	MNCIS	1/3/05	7/29/05	207 days
Task 1	Define Remaining System Requirements	1/3/05	2/11/05	39 days
Task 2	Finalize Completion Plan	2/14/05	2/18/05	4 days
Task 3	Develop Problem Solutions	2/21/05	3/11/05	18 days
Task 4	Develop Interface Designs	3/14/05	4/1/05	18 days
Task 5	Negotiate Solutions	4/4/05	4/15/05	11 days
Task 6	Define and Develop New Software	4/18/05	6/24/05	67 days
Task 7	Integrate System with Index Server	6/6/05	7/8/05	32 days
Task 8	Test and Evaluate System	7/11/05	7/29/05	18 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
INITIAL MNCIS INTERFACE COMPLETED	7/8/05
MNCIS INSTALLATION COMPLETED	7/29/05

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.

- Deliver Timely Information. Captures and delivers information to justice partners in a timely fashion.

PROJECT: CSTS		
Project Number: 10C	Responsible Organization: Supervision	Documentation Date: 4/6/01

Project Budget:

FY 2001	\$470,000
FY 2002	\$17,000
FY 2003	\$17,000
FY 2004	\$17,000
FY 2005	\$17,000

Project Duration:

361 Days 4/2/01 to 3/29/02

Project Resources (hours):

ACJIS Systems Analyst	676
ACJIS Technical Architect	202
ACJIS Project Director	104
ACJIS Technical Support	91
ACJIS Technical Lead	76
ACJAG Committee	16

Project Description:

This project represents the planned replacement and implementation of CSTS. This item was included in the 2000–2005 capital improvement plan.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
10C	CSTS	4/2/01	3/29/02	361 days
Task 1	Define System Requirements	4/2/01	4/20/01	18 days
Task 2	Finalize Completion Plan	4/23/01	5/4/01	11 days
Task 3	Develop Problem Solutions	5/7/01	6/1/01	25 days
Task 4	Develop Interface Designs	6/4/01	8/10/01	67 days
Task 5	Negotiate Solutions	8/13/01	9/7/01	25 days
Task 6	Define and Develop New Software	9/10/01	11/9/01	60 days
Task 7	Integrate System with Index Server	10/22/01	11/23/01	32 days
Task 8	Implement System	11/26/01	2/15/02	81 days
Task 9	Test and Evaluate Solutions	2/18/02	3/29/02	39 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
INITIAL CSTS INTERFACE COMPLETED	11/23/01
CSTS INSTALLATION COMPLETED	3/29/02

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of

programs and processes.

- Deliver Timely Information. Captures and delivers information to justice partners in a timely fashion.

PROJECT: SECURE FACILITY SYSTEM		
Project Number: 10D	Responsible Organization: Secure Facility	Documentation Date: 4/6/01

Project Budget:

FY 2001	\$0
FY 2002	\$400,000
FY 2003	\$60,000
FY 2004	\$60,000
FY 2005	\$60,000

Project Duration:

328 Days
1/1/02 to 11/25/02

Project Resources (hours):

ACJIS Systems Analyst	684
ACJIS Technical Lead	264
ACJIS Technical Architect	206
ACJIS SME	180
ACJIS Project Director	57

Project Description:

This project represents the planned replacement and implementation of the adult and juvenile secure facility systems. Under the definitions of the technical architecture, and assumptions of this plan, the secure facility system will support all secure facilities.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
10D	SECURE FACILITY SYSTEM	1/1/02	11/25/02	328 days
Task 1	Define System Requirements	1/1/02	2/11/02	41 days
Task 2	Develop Request For Proposal	2/12/02	2/25/02	13 days
Task 3	Post RFP and Solicit Proposals	2/26/02	4/1/02	34 days
Task 4	Review and Evaluate Proposals	4/2/02	4/22/02	20 days
Task 5	Negotiate Contract	4/23/02	5/6/02	13 days
Task 6	Validate Conceptual Design	5/7/02	5/27/02	20 days
Task 7	Validate Interface Design	5/21/02	5/27/02	6 days
Task 8	Develop Conversion and Implementation Plan	5/28/02	6/3/02	6 days
Task 9	Deploy System Components	5/28/02	8/19/02	83 days
Task 10	Integrate System with Index Server	7/16/02	8/19/02	34 days
Task 11	Pilot System (Beta Version)	8/20/02	9/16/02	27 days
Task 12	Verify System Functionality and Components	9/17/02	9/23/02	6 days
Task 13	Update/Refine System Components From Pilot	9/24/02	10/14/02	20 days
Task 14	Verify Production Quality System	10/15/02	10/21/02	6 days
Task 15	Implement Systems	10/22/02	10/28/02	6 days
Task 16	Monitor System Production	10/29/02	11/25/02	27 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
SECURE FACILITY PILOT VERIFIED	9/23/02
INITIAL SECURE FACILITY INTERFACE COMPLETED	10/28/02
SECURE FACILITY SOFTWARE INSTALLED	10/28/02

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Deliver Timely Information. Captures and delivers information to justice partners in a timely fashion.

PROJECT: WARRANTS/CIVIL ORDERS SYSTEM		
Project Number: 10E	Responsible Organization: Anoka County Sherrif's Office	Documentation Date: 4/6/01

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$33,300
FY 2004	\$81,700
FY 2005	\$15,000

Project Duration:

319 Days
6/30/03 to 5/14/04

Project Resources (hours):

ACJIS Systems Analyst	680
ACJIS Technical Lead	264
ACJIS Technical Architect	206
ACJIS SME	180
ACJIS Project Director	57

Project Description:

This project represents the planned replacement and implementation of the Warrants and Civil Orders System, an item included in the 2000–2005 capital improvement plan.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
10E	WARRANTS/CIVIL ORDERS SYSTEM	6/30/03	5/14/04	319 days
Task 1	Define System Requirements	6/30/03	8/8/03	39 days
Task 2	Develop Request For Proposal	8/11/03	8/22/03	11 days
Task 3	Post RFP and Solicit Proposals	8/25/03	9/26/03	32 days
Task 4	Review and Evaluate Proposals	9/29/03	10/17/03	18 days
Task 5	Negotiate Contract	10/20/03	10/31/03	11 days
Task 6	Validate Conceptual Design	11/3/03	11/21/03	18 days
Task 7	Validate Interface Design	11/17/03	11/21/03	4 days
Task 8	Develop Conversion and Implementation Plan	11/24/03	11/28/03	4 days
Task 9	Deploy System Components	11/24/03	2/13/04	81 days
Task 10	Integrate System with Index Server	1/12/04	2/13/04	32 days
Task 11	Pilot System (Beta Version)	2/16/04	3/12/04	25 days
Task 12	Verify System Functionality and Components	3/15/04	3/19/04	4 days
Task 13	Update/Refine System Components From Pilot	3/22/04	4/2/04	11 days
Task 14	Verify Production Quality System	4/5/04	4/9/04	4 days
Task 15	Implement Systems	4/12/04	4/16/04	4 days
Task 16	Monitor System Production	4/19/04	5/14/04	25 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
WARRANTS/CIVIL ORDERS PILOT VERIFIED	3/19/04
INITIAL WARRANTS/CIVIL ORDERS INTERFACE COMPLETED	4/16/04
WARRANTS/CIVIL ORDERS SOFTWARE INSTALLED	4/16/04

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Deliver Timely Information. Captures and delivers information to justice partners in a timely fashion.

PROJECT: VisionAIR RMS (ACSO)

Project Number: 10F	Responsible Organization: Anoka County Sherrif's Office	Documentation Date: 4/6/01
-------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$200,000
FY 2002	\$100,000
FY 2003	\$45,000
FY 2004	\$45,000
FY 2005	\$45,000

Project Duration:

200 Days
7/9/01 to 1/25/02

Project Resources (hours):

ACJIS Systems Analyst	406
ACJIS Technical Architect	132
ACJIS Technical Support	61
ACJIS Project Director	58
ACJIS Technical Lead	56
ACJAG Committee	8

Project Description:

This project represents the planned replacement and implementation of the VisionAIR RMS within the Anoka County Sheriff's Office. This item was included in the 2000–2005 capital improvement plan.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
10F	VisionAIR RMS (ACSO)	7/9/01	1/25/02	200 days
Task 1	Define Remaining System Requirements	7/9/01	8/31/01	53 days
Task 2	Finalize Completion Plan	9/3/01	9/7/01	4 days
Task 3	Develop Interface Designs	9/10/01	9/21/01	11 days
Task 4	Develop Problem Solutions	9/24/01	10/12/01	18 days
Task 5	Negotiate Solutions	10/15/01	10/26/01	11 days
Task 6	Define and Develop New Software	10/29/01	12/21/01	53 days
Task 7	Integrate System with Index Server	12/24/01	1/11/02	18 days
Task 8	Test and Evaluate Solutions	12/31/01	1/25/02	25 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
VisionRMS INDEX INTERFACE COMPLETED (ACSO)	1/25/02
VisionRMS INSTALLATION COMPLETED (ACSO)	1/25/02

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.

- Deliver Timely Information. Captures and delivers information to justice partners in a timely fashion.

PROJECT: CRIME MAPPING SYSTEM		
Project Number: 10G	Responsible Organization: Anoka County Sherrif's Office	Documentation Date: 4/6/01

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$150,000
FY 2005	\$22,500

Project Duration:

319 Days
1/5/04 to 11/19/04

Project Resources (hours):

ACJIS Systems Analyst	632
Web Programmer	456
Web Lead Programmer	404
Web Tester	240
ACJIS Technical Lead	192
ACJIS Technical Architect	158
ACJIS SME	150
Web Database Developer	130
ACJIS Project Director	49
Web Project Manager	16
ACJIS Technical Support	16

Project Description:

This project represents the replacement and implementation of a crime mapping system. This item was included in the 2000–2005 capital improvement plan; however, costs were not provided.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
10G	CRIME MAPPING SYSTEM	1/5/04	11/19/04	319 days
Task 1	Define System Requirements	1/5/04	1/23/04	18 days
Task 2	Develop Request For Proposal	1/26/04	2/6/04	11 days
Task 3	Post RFP and Solicit Proposals	2/9/04	3/12/04	32 days
Task 4	Review and Evaluate Proposals	3/15/04	4/2/04	18 days
Task 5	Negotiate Contract	4/5/04	4/16/04	11 days
Task 6	Validate Conceptual Design	4/19/04	4/30/04	11 days
Task 7	Validate Interface Design	4/26/04	4/30/04	4 days
Task 8	Develop Conversion and Implementation Plan	5/3/04	5/7/04	4 days
Task 9	Deploy System Components	5/3/04	6/11/04	39 days
Task 10	Integrate System with Index Server	5/10/04	6/11/04	32 days
Task 11	Pilot System (Beta Version)	6/14/04	6/25/04	11 days
Task 12	Verify System Functionality and Components	6/28/04	7/2/04	4 days
Task 13	Update/Refine System Components From Pilot	7/5/04	7/16/04	11 days
Task 14	Verify Production Quality System	7/19/04	7/23/04	4 days

Task 15	Implement Systems	7/26/04	7/30/04	4 days
Task 16	Monitor System Production	8/2/04	8/27/04	25 days
Task 17	Define Crime Mapping Site Requirements	6/28/04	7/9/04	11 days
Task 18	Design Site Look and Feel	7/12/04	7/30/04	18 days
Task 19	Review and Approve Design	8/2/04	8/6/04	4 days
Task 20	Construct Generic Web Site	8/9/04	9/17/04	39 days
Task 21	Test and Evaluate Web Site	9/20/04	11/12/04	53 days
Task 22	Implement Web Site	11/15/04	11/19/04	4 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
CRIME MAPPING PILOT VERIFIED	7/2/04
CRIME MAPPING INTERFACE COMPLETED	7/23/04
CRIME MAPPING SOFTWARE INSTALLED	7/30/04
WEB BASED CRIME MAPPING SOFTWARE INSTALLED	11/19/04

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Provide Responsive Services. Improves justice services and programs to help ensure that the right services are delivered, at the right time, to the right people and locations.
- Improve Decision Making. Delivers tools and services that support the ability of the justice community and policy/decision makers to make high-quality decisions based on complete and accurate information.

PROJECT: INTEGRATED MUGSHOT SYSTEM		
Project Number: 10H	Responsible Organization: Secure Facility	Documentation Date: 4/6/01

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$30,000
FY 2004	\$120,000
FY 2005	\$22,500

Project Duration:

389 Days
11/3/03 to 11/26/04

Project Resources (hours):

ACJIS Systems Analyst	732
Web Lead Programmer	384
Web Programmer	356
ACJIS Technical Lead	264
ACJIS Technical Architect	204
Web Database Developer	130
Web Tester	90
ACJIS Technical Support	77
ACJIS Project Director	51
Web Project Manager	16
ACJIAG Committee	8

Project Description:

This project represents the planned replacement and implementation of an integrated mugshot system, similar in effort and scope to the Fridley effort. Though included in the 2000–2005 capital improvement plan, costs were not provided.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
10H	INTEGRATED MUGSHOT SYSTEM	11/3/03	11/26/04	389 days
Task 1	Define Enhanced System Requirements	11/3/03	11/14/03	11 days
Task 2	Finalize Completion Plan	11/17/03	11/21/03	4 days
Task 3	Develop Interface Designs	11/24/03	12/12/03	18 days
Task 4	Negotiate Costs	12/15/03	12/26/03	11 days
Task 5	Develop Conversion and Implementation Plan	12/29/03	1/2/04	4 days
Task 6	Define and Develop New Software	1/5/04	2/27/04	53 days
Task 7	Deploy System Components	3/1/04	4/9/04	39 days
Task 8	Test and Evaluate Solutions	4/12/04	5/7/04	25 days
Task 9	Integrate System with Index Server	5/10/04	6/4/04	25 days
Task 10	Verify System Functionality and Components	6/7/04	6/11/04	4 days
Task 11	Update/Refine System Components From Pilot	6/14/04	6/25/04	11 days
Task 12	Verify Production Quality System	6/28/04	7/2/04	4 days
Task 13	Implement Systems	7/5/04	7/9/04	4 days

Task 14	Monitor System Production	7/12/04	8/6/04	25 days
Task 15	Define Crime Mapping Site Requirements	6/28/04	7/9/04	11 days
Task 16	Design Site Look and Feel	7/12/04	7/30/04	18 days
Task 17	Review and Approve Design	8/2/04	8/6/04	4 days
Task 18	Construct Generic Web Site	8/9/04	9/17/04	39 days
Task 19	Test and Evaluate Web Site	9/20/04	10/8/04	18 days
Task 20	Implement Web Site	10/11/04	10/15/04	4 days
Task 21	Integrate System with Message Gateway	10/18/04	11/26/04	39 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
INITIAL INTEGRATED MUGSHOT INTERFACE COMPLETED	6/4/04
INTEGRATED MUGSHOT PILOT VERIFIED	6/11/04
INTEGRATED MUGSHOT INTERFACE COMPLETED	7/2/04
INTEGRATED MUGSHOT SOFTWARE INSTALLED	7/9/04
WEB BASED INTEGRATED MUGSHOT SOFTWARE INSTALLED	10/15/04
INTEGRATED MUGSHOT INTERFACE COMPLETED	11/26/04

ACJIS Goals Supported:

<ul style="list-style-type: none"> - Deliver Timely Information. Captures and delivers information to justice partners in a timely fashion.
--

PROJECT: PC REPLACEMENT STRATEGY

Project Number: 11A	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01
-------------------------------	--	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$0

Project Duration:

1215 Days
7/23/01 to 11/19/04

Project Resources (hours):

ACJIS Systems Analyst	1604
ACJIS Technical Lead	664
ACJIS Technical Architect	29
ACJIS Project Director	24
ACJIAG Committee	2

Project Description:

This project will review the PC replacement strategy, updating the strategy as needed. Included within the strategy will be detailed schedules and budgets, which will be presented to the ACJIAG for approval.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
11A	PC REPLACEMENT STRATEGY	7/23/01	11/19/04	1215 days
Task 1	Determine Replacement Strategy	7/23/01	8/17/01	25 days
Task 2	Create Blanket Purchase Authority	8/20/01	12/7/01	109 days
Task 3	Monitor PC Replacement	12/10/01	11/19/04	1075 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
PC REPLACEMENT STRATEGY COMPLETE	12/7/01

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Ensure Access to Information. Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need.

PROJECT: MDT REPLACEMENT STRATEGY

Project Number: 11B	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01
------------------------	---	-------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$0

Project Duration:

1215 Days
8/20/01 to 12/17/04

Project Resources (hours):

ACJIS Systems Analyst	1296
ACJIS Technical Lead	356
ACJIS Technical Architect	32
ACJIS Project Director	24
ACJIAG Committee	2

Project Description:

This project will acquire and deploy an additional 136 mobile data terminals. These additional devices are necessary to implement effective mobile computing within Anoka County.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
11B	MDT REPLACEMENT STRATEGY	8/20/01	12/17/04	1215 days
Task 1	Determine Replacement Strategy	8/20/01	9/14/01	25 days
Task 2	Create Blanket Purchase Authority	9/17/01	1/4/02	109 days
Task 3	Monitor MDT Replacement	1/7/02	12/17/04	1075 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
MDT REPLACEMENT STRATEGY COMPLETE	1/4/02

ACJIS Goals Supported:

- Ensure Effective Operations. Supports justice operations by improving the efficiency and effectiveness of programs and processes.
- Ensure Access to Information. Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need.
- Deliver Timely Information. Captures and delivers information to justice partners in a timely fashion.

PROJECT: END-USER SECURITY		
Project Number: 11C	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$26,300
FY 2004	\$0
FY 2005	\$0

Project Duration:

312 Days
6/30/03 to 5/7/04

Project Resources (hours):

ACJIS Systems Analyst	690
ACJIS Technical Lead	486
ACJIS Technical Support	200
ACJIS Technical Architect	70
ACJIS SME	64
Web Tester	60
ACJIS Programmer	48
Web Programmer	40
ACJIS Project Director	21
Web Lead Programmer	8

Project Description:

This project implements the additional user security devices, not deployed as part of the ACJIS implementation. In essence, this will allow nonjustice users interact within the ACJIS environment.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
11C	END-USER SECURITY	6/30/03	5/7/04	312 days
Task 1	Deploy End-User Security Devices	6/30/03	11/21/03	144 days
Task 1.1	Determine End User Device	6/30/03	7/18/03	18 days
Task 1.2	Plan Device Deployment	7/21/03	8/1/03	11 days
Task 1.3	Acquire Devices	7/21/03	10/10/03	81 days
Task 1.4	Implement Devices	10/13/03	11/7/03	25 days
Task 1.5	Test and Validate Operational Status	11/10/03	11/21/03	11 days
Task 2	Manage End-User Security Devices	11/24/03	2/13/04	81 days
Task 3	Monitor End-User Security	11/24/03	5/7/04	165 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
END-USER DEVICES DEPLOYED	11/21/03

ACJIS Goals Supported:

- Ensure Access to Information. Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need.

PROJECT: NONJUSTICE PUBLISHING		
Project Number: 12A	Responsible Organization: Anoka County Information Systems	Documentation Date: 4/6/01

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$61,500
FY 2004	\$0
FY 2005	\$0

Project Duration:

221 Days
6/30/03 to 2/6/04

Project Resources (hours):

Web Lead Programmer	468
Web Programmer	376
ACJIS Systems Analyst	308
ACJIS Technical Support	144
Web Database Developer	136
Web Tester	120
ACJIS Technical Architect	108
ACJIS Programmer	80
ACJIS Technical Lead	48
Web Project Manager	16
ACJIS Project Director	5

Project Description:

This project will expand the ability of the publishing infrastructure to include nonjustice agencies. As part of this effort, access authority and scope will be determined to ensure justice data confidentiality.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
12A	NON-JUSTICE PUBLISHING	6/30/03	2/6/04	221 days
Task 1	Define and Develop Non-Justice Information Exchanges	6/30/03	7/25/03	25 days
Task 2	Integrate Non-Justice Information Access Points with ACJIS Intranet Offerings	7/28/03	8/8/03	11 days
Task 3	Define Site Requirements	8/11/03	8/22/03	11 days
Task 4	Design Site Look and Feel	8/25/03	9/19/03	25 days
Task 5	Review and Approve Design	9/22/03	9/26/03	4 days
Task 6	Construct Generic Web Site	9/29/03	11/7/03	39 days
Task 7	Test and Evaluate Web Site	11/10/03	12/5/03	25 days
Task 8	User Test and Evaluate Interface	12/8/03	1/2/04	25 days
Task 9	Update and Repair Test System	1/5/04	1/30/04	25 days
Task 10	Implement Web Site	2/2/04	2/6/04	4 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>

NON-JUSTICE PUBLISHING PILOT COMPLETE	1/2/04
NON-JUSTICE PUBLISHING SYSTEM COMPLETE	2/6/04

ACJIS Goals Supported:

- Ensure Access to Information. Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need.
- Deliver Timely Information. Captures and delivers information to justice partners in a timely fashion.

PROJECT: PUBLIC ACCESS SERVICES (PAS)		
Project Number: 12B	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$67,800
FY 2004	\$91,800
FY 2005	\$0

Project Duration:

284 Days
2/9/04 to 11/19/04

Project Resources (hours):

Web Programmer	520
Web Lead Programmer	476
ACJIS Systems Analyst	394
ACJIS Technical Support	198
Web Tester	180
Web Database Developer	162
ACJIS Technical Architect	159
ACJIS Programmer	80
ACJIS SME	60
ACJIS Technical Lead	28
Web Project Manager	16
ACJIS Project Director	16

Project Description:

This project will assess the requirements for expanding the bounds of ACJIS to include public access. Based upon that assessment, additional Web-based interfaces would be developed and authorization defined.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
12B	PUBLIC ACCESS SERVICES (PAS)	2/9/04	11/19/04	284 days
Task 1	Develop Public Access Strategy and Plan	2/9/04	3/5/04	25 days
Task 2	Review Data Needs	3/8/04	3/19/04	11 days
Task 3	Develop Public Information Views	3/22/04	4/2/04	11 days
Task 4	Research and Pilot Public Disclosure Fee for Service Model	4/5/04	4/23/04	18 days
Task 5	Define Requirements	4/26/04	5/7/04	11 days
Task 6	Design PAS Payment System Interface	5/10/04	5/28/04	18 days
Task 7	Design Look and Feel	5/31/04	6/4/04	4 days
Task 8	Review and Approve Design	6/7/04	6/11/04	4 days
Task 9	Construct Generic Web Site	6/14/04	8/6/04	53 days
Task 10	Test and Evaluate Web Site	8/9/04	8/20/04	11 days
Task 11	Test and Validate PAS Payment Interface	8/23/04	9/17/04	25 days
Task 12	User Test and Evaluate Interface	9/20/04	10/15/04	25 days
Task 13	Update and Repair Test System	10/18/04	11/12/04	25 days

Task 14	Implement PAS Payment Interface	11/15/04	11/19/04	4 days
Task 15	Implement Web Site	11/15/04	11/19/04	4 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
PAS REQUIREMENTS DOCUMENT	5/7/04
PAS PILOT COMPLETE	9/17/04
PAS SYSTEM COMPLETE	11/19/04

ACJIS Goals Supported:

- Ensure Access to Information. Provides the citizens of Anoka County and its justice partners in the county and state with easier access to the justice services and information they need.
- Deliver Timely Information. Captures and delivers information to justice partners in a timely fashion.

PROJECT: DSS PILOT		
Project Number: 13A	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$325,000

Project Duration:

116 Days 1/3/05 to 4/29/05

Project Resources (hours):

ACJIS Systems Analyst	336
ACJIS Programmer	200
ACJIS Technical Architect	163
ACJIS Legacy Programmer	100
ACJIS Technical Support	91
ACJIS Technical Lead	48
ACJIS Records Staff	48
Web Tester	40
ACJIS Project Director	12
Web Programmer	8
Web Lead Programmer	8
Web Database Developer	8

Project Description:

This project will acquire and deploy DSS software on a pilot basis. The pilot will be evaluated on utilization purpose and volume.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
13A	DSS PILOT	1/3/05	4/29/05	116 days
Task 1	Define Decision Support Requirements	1/3/05	1/14/05	11 days
Task 2	Design Decision Support System	1/17/05	1/28/05	11 days
Task 3	Acquire DSS Software	1/3/05	3/11/05	67 days
Task 4	Develop Data Extract Mechanisms	2/14/05	3/25/05	39 days
Task 5	Develop Information Output Views	2/28/05	3/25/05	25 days
Task 6	Develop Data Authorization Levels	3/14/05	3/25/05	11 days
Task 7	Develop Automated Decision Information Outputs	2/28/05	3/25/05	25 days
Task 8	Implement Pilot DSS	3/28/05	4/1/05	4 days
Task 9	Test and Evaluate DSS Usage	4/4/05	4/29/05	25 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
DECISION SUPPORT SYSTEM PILOT COMPLETE	4/29/05

ACJIS Goals Supported:

- Improve Decision Making. Delivers tools and services that support the ability of the justice community and policy/decision makers to make high-quality decisions based on complete and accurate information.

PROJECT: DSS IMPLEMENTATION PLAN

Project Number: 13B	Responsible Organization: Anoka Criminal Justice Integrated Information Systems	Documentation Date: 4/6/01
-------------------------------	---	--------------------------------------

Project Budget:

FY 2001	\$0
FY 2002	\$0
FY 2003	\$0
FY 2004	\$0
FY 2005	\$28,000

Project Duration:

123 Days
5/2/05 to 9/2/05

Project Resources (hours):

ACJIS Systems Analyst	95
ACJIS Technical Lead	43
ACJIS Technical Architect	37
ACJIS Technical Support	24
ACJIS Project Director	14

Project Description:

Based upon the evaluation of the DSS pilot conducted in the previous project, this project will develop a long-term DSS strategy.

Task Plan:

<i>WBS</i>	<i>Task Name</i>	<i>Start</i>	<i>Finish</i>	<i>Duration</i>
13B	DSS IMPLEMENTATION PLAN	5/2/05	9/2/05	123 days
Task 1	Determine Implementation Requirements	5/2/05	5/13/05	11 days
Task 2	Validate Current Operational Usage	5/16/05	5/20/05	4 days
Task 3	Plan Acquisition for Server Hardware and Software	5/23/05	8/12/05	81 days
Task 4	Plan Implementation	8/15/05	8/19/05	4 days
Task 5	Asses Project Costs	8/22/05	9/2/05	11 days

Deliverables:

<i>Deliverable</i>	<i>Finish</i>
DSS IMPLEMENTATION PLAN COMPLETE	9/2/05

ACJIS Goals Supported:

- Improve Decision Making. Delivers tools and services that support the ability of the justice community and policy/decision makers to make high-quality decisions based on complete and accurate information.

APPENDIX D
CONSOLIDATED DETAILED PROJECT SCHEDULE

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED DETAILED PROJECT SCHEDULE**

WBS	Task Name	2001					2002				2003				2004				2005			
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
I	MANAGEMENT SYSTEMS																					
1A	ACJIIS MANAGEMENT ENVIRONMENT																					
Task 1	Identify the Project Director																					
<i>DEL</i>	<i>PROJECT DIRECTOR NAMED</i>																					
Task 2	Develop a Marketing and Communications Plan																					
<i>DEL</i>	<i>MARKETING AND COMMUNICATION PLANS COMPLETED</i>																					
Task 3	Implement Governance Structure																					
<i>DEL</i>	<i>GOVERNANCE STRUCTURE DEFINED</i>																					
Task 4	Identify the ACJIIS Technical Architect																					
<i>DEL</i>	<i>ACJIIS TECHNICAL ARCHITECT NAMED</i>																					
1B	FUNDING AND COST ALLOCATION STRATEGY																					
Task 1	Establish Internal Cost Sharing Mechanisms																					
Task 2	Determine Work Effort																					
Task 3	Determine System Costs																					
Task 4	Balance Work Effort and Systems Costs																					
<i>DEL</i>	<i>PROJECT BUDGET (DRAFT)</i>																					
Task 5	Review Draft Project Budget																					
Task 6	Develop Long-Term Funding Plan																					
Task 7	Revise and Update Budget																					
<i>DEL</i>	<i>PROJECT BUDGET</i>																					
1C	PROJECT BUDGET FOR PHASE 2																					
Task 1	Determine Work Effort																					
Task 2	Balance Work Effort and Systems Costs																					

Task		Summary		Rolled Up Progress		Project Summary		External Milestone	
Progress		Rolled Up Task		Split		External Milestone		External Milestone	
Milestone		Rolled Up Milestone		External Tasks		External Milestone			

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED DETAILED PROJECT SCHEDULE**

WBS	Task Name	2001				2002				2003				2004				2005				
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Task 3	Revise and Update Budget																					
<i>DEL</i>	<i>PHASE 2 PROJECT BUDGET</i>																					
1D	PROJECT BUDGET FOR PHASE 3																					
Task 1	Determine Work Effort																					
Task 2	Balance Work Effort and Systems Costs																					
Task 3	Revise and Update Budget																					
<i>DEL</i>	<i>PHASE 3 PROJECT BUDGET</i>																					
1E	PROJECT BUDGET FOR PHASE 4																					
Task 1	Determine Work Effort																					
Task 2	Balance Work Effort and Systems Costs																					
Task 3	Revise and Update Budget																					
<i>DEL</i>	<i>PHASE 4 PROJECT BUDGET</i>																					
1F	PROJECT RESOURCE ACQUISITION																					
Task 1	Develop Outsourcing Strategy																					
Task 1.1	Define Outsourcing Requirements																					
Task 1.2	Contact Outsourcing Vendors																					
Task 1.3	Develop Request For Proposal																					
Task 1.4	Post RFP and Solicit Proposals																					
Task 1.5	Review and Evaluate Proposals																					
Task 1.6	Negotiate Contract																					
<i>DEL</i>	<i>OUTSOURCING VENDOR CONTRACT</i>																					
Task 2	Update Consultant Contract																					
Task 2.1	Define Contract Strategy																					

Task		Summary		Rolled Up Progress		Project Summary		External Milestone	
Progress		Rolled Up Task		Split		External Milestone		External Milestone	
Milestone		Rolled Up Milestone		External Tasks		External Milestone			

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED DETAILED PROJECT SCHEDULE**

WBS	Task Name	2001					2002				2003				2004				2005				
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
IH	CONFIGURATION MANAGEMENT SYSTEM																						
Task 1	Document System																						
Task 2	Identify and Define Needed Software Products																						
Task 3	Define Current Version Release Methods																						
Task 4	Define Configuration Management Components																						
Task 5	Establish the Configuration Management Process																						
<i>DEL</i>	<i>CONFIGURATION MANAGEMENT SYSTEM IMPLEMENTED</i>																						
II	PLAN IMPLEMENTATION ASSISTANCE																						
Task 1	Assist in Managing Project Activities																						
Task 1.1	Assist with Phase 1 Activities																						
Task 1.2	Assist with Phase 2 Activities																						
Task 1.3	Assist with Phase 3 Activities																						
Task 1.4	Assist with Phase 4 Activities																						
Task 2	Monitor and Report Progress																						
Task 2.1	Monitor Phase 1 Activities																						
Task 2.2	Monitor Phase 2 Activities																						
Task 2.3	Monitor Phase 3 Activities																						
Task 2.4	Monitor Phase 4 Activities																						
Task 3	Assist in Updating Plans																						
Task 3.1	Update Project Plan for Phase 2																						
<i>DEL</i>	<i>PHASE 2 PLANS UPDATED</i>																						
Task 3.2	Update Project Plan for Phase 3																						
<i>DEL</i>	<i>PHASE 3 PLANS UPDATED</i>																						

Task		Summary		Rolled Up Progress		Project Summary		External Milestone	
Progress		Rolled Up Task		Split		External Milestone		External Milestone	
Milestone		Rolled Up Milestone		External Tasks		External Milestone			

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED DETAILED PROJECT SCHEDULE**

WBS	Task Name	2001				2002				2003				2004				2005				
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Task 3	Define and Maintain Information Transformation Rules																					
<i>DEL</i>	<i>UPDATED PROCEDURES MANUALS</i>																					
2C	STANDARDS																					
Task 1	Define and Maintain Technical Standards																					
Task 2	Define Workstation Standards																					
Task 3	Confirm Office Automation Standards																					
Task 4	Define and Maintain Data Standards																					
<i>DEL</i>	<i>STANDARDS DOCUMENT</i>																					
3	PERFORMANCE MEASUREMENT																					
3A	PERFORMANCE MEASUREMENTS																					
Task 1	Define Business Performance Measurement Process																					
Task 2	Define Technical Performance Measures																					
Task 3	Define Interface/Messaging Performance Measures																					
<i>DEL</i>	<i>PERFORMANCE MEASUREMENT PLAN</i>																					
3B	PHASE 1 PERFORMANCE MEASUREMENT																					
Task 1	Measure Business Performance																					
Task 2	Measure Technical Performance Measures																					
Task 3	Measure Interface/Messaging Performance Measures																					
<i>DEL</i>	<i>PHASE 1 PERFORMANCE REPORT</i>																					
3C	PHASE 2 PERFORMANCE MEASUREMENT																					
Task 1	Measure Business Performance																					
Task 2	Measure Technical Performance Measures																					
Task 3	Measure Interface/Messaging Performance Measures																					

Task		Summary		Rolled Up Progress		Project Summary		External Milestone	
Progress		Rolled Up Task		Split		External Milestone		External Milestone	
Milestone		Rolled Up Milestone		External Tasks		External Milestone			

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED DETAILED PROJECT SCHEDULE**

WBS	Task Name	2001				2002				2003				2004				2005				
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Task 3	Organize Training Group																					
Task 4	Integrate Support and Training Operations within a Help Desk Structure																					
<i>DEL</i>	<i>RE-ORGANIZED HELP DESK OPERATIONAL</i>																					
4C	CENTRALIZED WEB SUPPORT																					
Task 1	Determine Web Support Content																					
Task 2	Define Support Objectives																					
Task 3	Define Site Requirements																					
Task 4	Design Site Look and Feel																					
Task 5	Review and Approve Design																					
Task 6	Construct Generic Web Site																					
Task 7	Test and Evaluate Web Site																					
Task 8	Implement Web Site																					
<i>DEL</i>	<i>WEB SUPPORT SITE COMPLETE</i>																					
4D	TRAINING PROGRAM																					
Task 1	Phase 1 Training Program																					
Task 1.1	Determine ACJIS Training Requirements																					
Task 1.2	Determine Maintenance Training Requirements																					
Task 1.3	Develop Training Plan																					
Task 1.4	Assign Training Resources																					
Task 1.5	Conduct Training																					
<i>DEL</i>	<i>PHASE 1 TRAINING PROGRAM COMPLETE</i>																					
Task 2	Phase 2 Training Program																					
Task 2.1	Determine ACJIS Training Requirements																					

Task		Summary		Rolled Up Progress		Project Summary		External Milestone	
Progress		Rolled Up Task		Split		External Milestone		External Milestone	
Milestone		Rolled Up Milestone		External Tasks		External Milestone			

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED DETAILED PROJECT SCHEDULE**

WBS	Task Name	2001				2002				2003				2004				2005					
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Task 2.2	Determine Maintenance Training Requirements																						
Task 2.3	Develop Training Plan																						
Task 2.4	Assign Training Resources																						
Task 2.5	Conduct Training																						
<i>DEL</i>	<i>PHASE 2 TRAINING PROGRAM COMPLETE</i>																						
Task 3	Phase 3 Training Program																						
Task 3.1	Determine ACJIS Training Requirements																						
Task 3.2	Determine Maintenance Training Requirements																						
Task 3.3	Develop Training Plan																						
Task 3.4	Assign Training Resources																						
Task 3.5	Conduct Training																						
<i>DEL</i>	<i>PHASE 3 TRAINING PROGRAM COMPLETE</i>																						
Task 4	Phase 4 Training Program																						
Task 4.1	Determine ACJIS Training Requirements																						
Task 4.2	Determine Maintenance Training Requirements																						
Task 4.3	Develop Training Plan																						
Task 4.4	Assign Training Resources																						
Task 4.5	Conduct Training																						
<i>DEL</i>	<i>PHASE 4 TRAINING PROGRAM COMPLETE</i>																						
5	SYSTEMS INFRASTRUCTURE																						
5A	CENTRALIZED DATA CENTER DESIGN																						
Task 1	Review System Technical Requirements																						
Task 2	Analyze Sizing Requirements and Processes																						

Task		Summary		Rolled Up Progress		Project Summary		External Milestone	
Progress		Rolled Up Task		Split		External Milestone		External Milestone	
Milestone		Rolled Up Milestone		External Tasks		External Milestone			

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED DETAILED PROJECT SCHEDULE**

WBS	Task Name	2001					2002				2003				2004				2005				
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
<i>DEL</i>	<i>DEVELOPMENT SYSTEM REQUIREMENTS</i>				◆ 8/3																		
Task 3	Acquire Development Systems																						
<i>DEL</i>	<i>DEVELOPMENT SYSTEM READY</i>																						
Task 4	Design System Infrastructure																						
Task 5	Develop Cluster/Farm Migrate Plan																						
Task 6	Design Test Interfaces																						
Task 7	Design Configuration Management Processes																						
<i>DEL</i>	<i>TEST SYSTEM SPECIFICATION DOCUMENT</i>																						
Task 8	Acquire Test Systems																						
Task 9	Implement Test Systems																						
Task 10	Validate Test Environment Operational																						
<i>DEL</i>	<i>TEST SYSTEM COMPLETE</i>																						
5B	DATA CENTER FACILITIES																						
Task 1	Evaluate Current Separate Facilities																						
Task 2	Determine Network Infrastructure Capabilities																						
Task 3	Determine Consolidation Requirements																						
Task 4	Determine Consolidation Timing																						
Task 5	Review System Technical Requirements																						
Task 6	Analyze Sizing Requirements & Processes																						
Task 7	Design System Infrastructure																						
Task 8	Acquire New Equipment																						
Task 9	Implement New Equipment																						
Task 10	Complete Necessary Consolidation																						

Task		Summary		Rolled Up Progress		Project Summary		External Milestone	◆
Progress		Rolled Up Task		Split		External Milestone	◆	External Milestone	◆
Milestone	◆	Rolled Up Milestone	◇	External Tasks		External Milestone	◆		

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED DETAILED PROJECT SCHEDULE**

WBS	Task Name	2001				2002				2003				2004				2005							
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Task 11	Validate Environment Operational																								
<i>DEL</i>	<i>DATA CENTER UPGRADE COMPLETE</i>																								
5C	CSTS TO DATA CENTER MIGRATION																								
Task 1	Validate Migrate Necessity																								
Task 2	Develop Migration Plan																								
Task 3	Move Servers																								
Task 4	Validate Operational Status																								
<i>DEL</i>	<i>JUSTICE SERVER MIGRATION COMPLETE</i>																								
5D	CAD SYSTEM TO DATA CENTER MIGRATION																								
Task 1	Validate Migrate Necessity																								
Task 2	Develop Migration Plan																								
Task 3	Move Servers																								
Task 4	Validate Operational Status																								
<i>DEL</i>	<i>CAD SERVER MIGRATION COMPLETE</i>																								
5E	INDEX SERVER CLUSTER																								
Task 1	Validate Redundancy Need and Funding																								
Task 2	Determine Existing Hardware Retention or Migration																								
Task 3	Acquire Additional Server																								
Task 4	Implement Cluster																								
Task 5	Validate Operational Status																								
Task 6	Monitor Cluster																								
<i>DEL</i>	<i>INDEX SERVER CLUSTER IMPLEMENTATION COMPLETED</i>																								
5F	PRODUCTION DATA STORE CLUSTER																								

Task		Summary		Rolled Up Progress		Project Summary		External Milestone	
Progress		Rolled Up Task		Split		External Milestone		External Milestone	
Milestone		Rolled Up Milestone		External Tasks		External Milestone			

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED DETAILED PROJECT SCHEDULE**

WBS	Task Name	2001					2002				2003				2004				2005			
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Task 1	Validate Redundancy Need and Funding																					
Task 2	Determine Existing Hardware Retention or Migration																					
Task 3	Acquire Additional Server																					
Task 4	Implement Cluster																					
Task 5	Validate Operational Status																					
Task 6	Monitor Cluster																					
DEL	<i>PRODUCTION DATA STORE CLUSTER IMPLEMENTATION COMPLETED</i>																					
5G	WEB SERVER FARM																					
Task 1	Validate Redundancy Need and Funding																					
Task 2	Determine Existing Hardware Retention or Migration																					
Task 3	Acquire Additional Server																					
Task 4	Implement Farm																					
Task 5	Validate Operational Status																					
Task 6	Monitor Farm																					
DEL	<i>WEB SERVER FARM IMPLEMENTATION COMPLETED</i>																					
5H	INTERNAL MESSAGE EXCHANGE CLUSTER																					
Task 1	Validate Redundancy Need and Funding																					
Task 2	Determine Existing Hardware Retention or Migration																					
Task 3	Acquire Additional Server																					
Task 4	Implement Cluster																					
Task 5	Validate Operational Status																					
Task 6	Monitor Cluster																					
DEL	<i>INTERNAL MESSAGE EXCHANGE CLUSTER IMPLEMENTATION COMPLETED</i>																					

Task		Summary		Rolled Up Progress		Project Summary		External Milestone	
Progress		Rolled Up Task		Split		External Milestone		External Milestone	
Milestone		Rolled Up Milestone		External Tasks		External Milestone			

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED DETAILED PROJECT SCHEDULE**

WBS	Task Name	2001					2002				2003				2004				2005				
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Task 1	Define Requirements						Task 1																
Task 2	Develop Conceptual Design						Task 2																
Task 3	Develop Detailed Design						Task 3																
Task 4	Develop Database and Programs						Task 4																
Task 5	Test and Evaluate System						Task 5																
Task 6	Implement Beta System						Task 6																
<i>DEL</i>	<i>PILOT ACJIS INDEX SERVER</i>																						
Task 7	Test and Evaluate System																						
Task 8	Update Beta Index Server																						
Task 9	Implement First Production Release																						
<i>DEL</i>	<i>INITIAL ACJIS INDEX SERVER IMPLEMENTED</i>																						
Task 10	Develop PSSI CAD Index Interface																						
Task 10.1	Review Data Needs						Task 10																
Task 10.2	Determine Interface Specification						Task 10.1																
<i>DEL</i>	<i>PSSI CAD INDEX SPECIFICATION</i>						Task 10.2																
Task 10.3	Develop Interface Programs																						
Task 10.4	Pilot Interface						Task 10.3																
<i>DEL</i>	<i>PSSI CAD INDEX INTERFACE PILOT COMPLETE</i>						Task 10.4																
Task 10.5	Implement Interface																						
<i>DEL</i>	<i>PSSI CAD INDEX INTERFACE COMPLETE</i>						Task 10.5																
Task 11	Develop VisionRMS Index Interface																						
Task 11.1	Review Data Needs						Task 11																
Task 11.2	Determine Interface Specification						Task 11.1																
							Task 11.2																

Task		Summary		Rolled Up Progress		Project Summary		External Milestone	
Progress		Rolled Up Task		Split		External Milestone		External Milestone	
Milestone		Rolled Up Milestone		External Tasks		External Milestone			

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED DETAILED PROJECT SCHEDULE**

WBS	Task Name	2001				2002				2003				2004				2005				
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<i>DEL</i>	<i>VisionRMS INDEX SPECIFICATION</i>							◆ 3/22														
Task 11.3	Develop Interface Programs							Task 11.3														
Task 11.4	Pilot Interface							Task 11.4														
<i>DEL</i>	<i>VisionRMS INDEX INTERFACE PILOT COMPLETE</i>							◆ 4/26														
Task 11.5	Implement Interface							Task 11.5														
<i>DEL</i>	<i>VisionRMS INDEX INTERFACE COMPLETE</i>							◆ 5/10														
6B	INTRANET PUBLISH AND SEARCH CAPABILITY DEVELOPMENT							6B														
Task 1	Analyze and Document Requirements							Task 1														
Task 2	Review Data Needs							Task 2														
Task 3	Design Publish and Search Intranet							Task 3														
<i>DEL</i>	<i>SEARCH DESIGN COMPLETE</i>							◆ 11/19														
Task 4	Develop Publish and Search Intranet							Task 4														
Task 5	Test and Evaluate Beta Search Engine							Task 5														
<i>DEL</i>	<i>PILOT SEARCH ENGINE</i>							◆ 2/25														
Task 6	Update and Repair Beta Search Engine							Task 6														
Task 7	Implement First Production Release							Task 7														
<i>DEL</i>	<i>SEARCH ENGINE IMPLEMENTED</i>							◆ 4/1														
6C	INFORMATION EXCHANGE PRIORITIES AND KEY INFORMATION DEFINITION							6C														
Task 1	Document all Information Exchanges							Task 1														
Task 2	Determine Agency Priorities							Task 2														
Task 3	Create Anoka County Priority list							Task 3														
Task 4	Document all Key Information for Each Priority							Task 4														
<i>DEL</i>	<i>EXCHANGE PRIORITY LIST</i>							◆ 12/21														

Task		Summary		Rolled Up Progress		Project Summary		External Milestone	◆
Progress		Rolled Up Task		Split		External Milestone	◆	External Milestone	◆
Milestone	◆	Rolled Up Milestone	◇	External Tasks		External Milestone	◆		

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED DETAILED PROJECT SCHEDULE**

WBS	Task Name	2001				2002				2003				2004				2005			
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
7	MESSAGE EXCHANGE IMPLEMENTATION																				
7A	ANOKA COUNTY'S INTEGRATION BACKBONE DESIGN																				
Task 1	Develop Message Gateway Detailed Design (Local)																				
<i>DEL</i>	<i>ANOKA COUNTY INTEGRATION BACKBONE SPECIFICATION COMPLETE</i>																				
<i>DEL</i>	<i>STATE INTEGRATION BACKBONE SPECIFICATION COMPLETE</i>																				
Task 2	Develop Message Gateway Design (State)																				
<i>DEL</i>	<i>ANOKA COUNTY EXTERNAL INTEGRATION BACKBONE SPECIFICATION C</i>																				
Task 3	Reconcile Criminal History (CH) Records with BCA																				
Task 3.1	Analyze Data																				
Task 3.2	Develop Reconciliation and Validation Requirements																				
Task 3.3	Develop Reconciliation Scripts																				
Task 3.4	Test Reconciliation Processes																				
Task 3.5	Convert Data (Automated Records)																				
Task 3.6	Validate Data (Automated Records)																				
<i>DEL</i>	<i>AUTOMATED CRIMINAL HISTORY RECONCILIATION COMPLETE</i>																				
Task 3.7	Reconciliation Data (Non-Automated Records)																				
Task 3.8	Validate Data (Non -Automated Records)																				
Task 3.9	Manually Clean Rejected Data (AS/400)																				
<i>DEL</i>	<i>NON-AUTOMATED CRIMINAL HISTORY RECONCILIATION COMPLETE</i>																				
7B	MESSAGE EXCHANGE SERVERS ACQUISITION																				
Task 1	Determine Hardware Requirements for Server																				
Task 2	Acquire Server and Software																				
Task 3	Implement Server																				

Task		Summary		Rolled Up Progress		Project Summary		External Milestone	
Progress		Rolled Up Task		Split		External Milestone		External Milestone	
Milestone		Rolled Up Milestone		External Tasks		External Milestone			

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED DETAILED PROJECT SCHEDULE**

WBS	Task Name	2001					2002				2003				2004				2005							
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Task 4	Implement Message Exchange Software																									
Task 5	Validate Operational Status																									
DEL	MESSAGE EXCHANGE SERVER OPERATIONAL																									
7C	LOCAL GATEWAY INTERFACES																									
Task 1	Develop PSSI CAD Interface																									
Task 1.1	Review Data Needs																									
Task 1.2	Determine Interface Specification																									
DEL	PSSI CAD GATEWAY SPECIFICATION																									
Task 1.3	Develop Interface Programs																									
Task 1.4	Pilot Interface																									
DEL	PSSI CAD GATEWAY INTERFACE PILOT COMPLETE																									
Task 1.5	Implement Interface																									
DEL	PSSI CAD GATEWAY INTERFACE COMPLETE																									
Task 2	Develop VisionRMS Interface																									
Task 2.1	Review Data Needs																									
Task 2.2	Determine Interface Specification																									
DEL	VisionRMS GATEWAY SPECIFICATION																									
Task 2.3	Develop Interface Programs																									
Task 2.4	Pilot Interface																									
DEL	VisionRMS GATEWAY INTERFACE PILOT COMPLETE																									
Task 2.5	Implement Interface																									
DEL	VisionRMS GATEWAY INTERFACE COMPLETE																									
Task 3	Develop Secure Facility Interface																									

Task		Summary		Rolled Up Progress		Project Summary		External Milestone	
Progress		Rolled Up Task		Split		External Milestone		External Milestone	
Milestone		Rolled Up Milestone		External Tasks		External Milestone			

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED DETAILED PROJECT SCHEDULE**

WBS	Task Name	2001				2002				2003				2004				2005				
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
DEL	MNCIS GATEWAY INTERFACE PILOT COMPLETE																					◆ 7/22
Task 5.5	Implement Interface																					Task 5.5 ▮
DEL	MNCIS GATEWAY INTERFACE COMPLETE																					◆ 8/5
Task 6	Develop Warrants/Civil Orders Interface																					Task 6 ▮
Task 6.1	Review Data Needs																					Task 6.1 ▮
Task 6.2	Determine Interface Specification																					Task 6.2 ▮
DEL	WARRANTS/CIVIL ORDERS GATEWAY SPECIFICATION																					◆ 11/21
Task 6.3	Develop Interface Programs																					Task 6.3 ▮
Task 6.4	Pilot Interface																					Task 6.4 ▮
DEL	WARRANTS/CIVIL ORDERS GATEWAY INTERFACE PILOT COMPLETE																					◆ 2/27
Task 6.5	Implement Interface																					Task 6.5 ▮
DEL	WARRANTS/CIVIL ORDERS GATEWAY INTERFACE COMPLETE																					◆ 3/12
Task 7	Develop CSTS Interface																					Task 7 ▮
Task 7.1	Review Data Needs																					Task 7.1 ▮
Task 7.2	Determine Interface Specification																					Task 7.2 ▮
DEL	CSTS GATEWAY SPECIFICATION																					◆ 9/2
Task 7.3	Develop Interface Programs																					Task 7.3 ▮
Task 7.4	Pilot Interface																					Task 7.4 ▮
DEL	CSTS GATEWAY INTERFACE PILOT COMPLETE																					◆ 10/21
Task 7.5	Implement Interface																					Task 7.5 ▮
DEL	CSTS GATEWAY INTERFACE COMPLETE																					◆ 11/4
Task 8	Develop CRIMES Interface																					Task 8 ▮
Task 8.1	Review Data Needs																					Task 8.1 ▮

Task		Summary		Rolled Up Progress		Project Summary		External Milestone	◆
Progress		Rolled Up Task		Split		External Milestone	◆	External Milestone	◆
Milestone	◆	Rolled Up Milestone	◇	External Tasks		External Milestone	◆		

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED DETAILED PROJECT SCHEDULE

WBS	Task Name	2001					2002				2003				2004				2005							
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Task 8.2	Determine Interface Specification																									
<i>DEL</i>	<i>CRIMES GATEWAY SPECIFICATION</i>																									
Task 8.3	Develop Interface Programs																									
Task 8.4	Pilot Interface																									
<i>DEL</i>	<i>CRIMES GATEWAY INTERFACE PILOT COMPLETE</i>																									
Task 8.5	Implement Interface																									
<i>DEL</i>	<i>CRIMES GATEWAY INTERFACE COMPLETE</i>																									
7D	STATE GATEWAY INTERFACES																									
Task 1	Develop IBR Interface																									
Task 1.1	Review Data Needs																									
Task 1.2	Determine Interface Specification																									
<i>DEL</i>	<i>IBR INTERFACE SPECIFICATION</i>																									
Task 1.3	Develop Interface Programs																									
Task 1.4	Pilot Interface																									
<i>DEL</i>	<i>IBR INTERFACE PILOT COMPLETE</i>																									
Task 1.5	Implement Interface																									
<i>DEL</i>	<i>IBR INTERFACE COMPLETE</i>																									
Task 3	Develop Criminal History Interfaces																									
Task 3.1	Review Data Needs																									
Task 3.2	Determine Interface Specification																									
<i>DEL</i>	<i>CCH INTERFACE SPECIFICATION</i>																									
Task 3.3	Develop Interface Programs																									
Task 3.4	Pilot Interface																									

Task		Summary		Rolled Up Progress		Project Summary		External Milestone	
Progress		Rolled Up Task		Split		External Milestone		External Milestone	
Milestone		Rolled Up Milestone		External Tasks		External Milestone			

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED DETAILED PROJECT SCHEDULE**

WBS	Task Name	2001				2002				2003				2004				2005				
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Task 2	Define Network Improvement Plan																					
Task 3	Implement Assessment Infrastructure Recommendations																					
<i>DEL</i>	<i>NETWORK UPGRADES COMPLETE</i>																					
Task 4	Develop Wireless Network Plan																					
<i>DEL</i>	<i>WIRELESS NETWORK PLAN COMPLETE</i>																					
8B	NETWORK MANAGEMENT AND MONITORING SYSTEMS																					
Task 1	Conduct Site and Needs Planning																					
Task 2	Analyze Management and Monitoring Requirements																					
Task 3	Design Management Infrastructure																					
Task 4	Acquire Management and Monitoring Systems																					
Task 5	Establish Network Connectivity																					
Task 6	Install and Test System																					
Task 7	Verify Management and Monitoring Implementation																					
<i>DEL</i>	<i>MONITORING AND MANAGEMENT IMPLEMENTATION COMPLETE</i>																					
8C	REDUNDANT NETWORK TOPOLOGY																					
Task 1	Conduct Site and Needs Planning																					
Task 2	Analyze System Backup Requirements																					
Task 3	Design Site and Infrastructure Layouts																					
Task 4	Establish Network Connectivity																					
Task 5	Install and Test System																					
Task 6	Verify Backup Site Implementation																					
Task 7	Conduct Backup Test																					
<i>DEL</i>	<i>REDUNDANT NETWORK IMPLEMENTED</i>																					

Task		Summary		Rolled Up Progress		Project Summary		External Milestone	
Progress		Rolled Up Task		Split		External Milestone		External Milestone	
Milestone		Rolled Up Milestone		External Tasks		External Milestone			

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED DETAILED PROJECT SCHEDULE**

WBS	Task Name	2001				2002				2003				2004				2005				
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Task 5	Adjust and Finalize IDS																					
<i>DEL</i>	<i>INTRUSION DETECTION SYSTEM (IDS) COMPLETE</i>																					
9B	SECURITY SYSTEMS IMPLEMENTATION																					
Task 1	Define Security Infrastructure Requirements																					
Task 2	Select and Deploy Security Infrastructure																					
Task 2.1	Determine Security Systems Requirements																					
Task 2.2	Acquire Security Systems Infrastructure																					
Task 2.3	Deploy Security Systems Infrastructure																					
Task 2.4	Test and Evaluate Security Systems																					
Task 2.5	Adjust and Finalize Security Systems																					
<i>DEL</i>	<i>SECURITY SYSTEM COMPLETED</i>																					
Task 3	Integrate Security Tools with Anti-Virus System																					
Task 3.1	Determine Integration Requirements																					
Task 3.2	Integrate Services																					
Task 3.3	Test and Evaluate Integrated Services																					
Task 3.4	Adjust and Finalize Security Integration																					
<i>DEL</i>	<i>NETWORK MANAGEMENT INTEGRATED WITH ANTI-VIRUS SYSTEM</i>																					
Task 4	Integrate Security Tools with Network Management System																					
Task 4.1	Determine Integration Requirements																					
Task 4.2	Integrate Services																					
Task 4.3	Test and Evaluate Integrated Services																					
Task 4.4	Adjust and Finalize Security Integration																					
<i>DEL</i>	<i>NETWORK MANAGEMENT INTEGRATED WITH SECURITY</i>																					

Task		Summary		Rolled Up Progress		Project Summary		External Milestone	
Progress		Rolled Up Task		Split		External Milestone		External Milestone	
Milestone		Rolled Up Milestone		External Tasks		External Milestone			

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED DETAILED PROJECT SCHEDULE**

WBS	Task Name	2001				2002				2003				2004				2005				
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Task 5	Integrate Internal Identification Services with Security System																					
Task 5.1	Determine Integration Requirements																					
Task 5.2	Acquire Identification Components																					
Task 5.3	Pilot Identification Services																					
Task 5.4	Develop Identification Integration Components																					
Task 5.5	Test and Evaluate System																					
Task 5.6	Adjust and Finalize System																					
<i>DEL</i>	<i>INTERNAL IDENTIFICATION SERVICE INTEGRATED</i>																					
Task 6	Validate Integrated Identification Services																					
<i>DEL</i>	<i>SECURITY SYSTEMS DEPLOYED AND INTEGRATED</i>																					
9C	TOKEN AUTHENTICATION																					
Task 1	Determine Authentication Requirements																					
Task 2	Acquire Authentication Infrastructure																					
Task 3	Deploy Authentication Infrastructure																					
Task 4	Test and Evaluate Authentication																					
Task 5	Adjust and Finalize Authentication Implementation																					
<i>DEL</i>	<i>AUTHENTICATION IMPLEMENTED</i>																					
10	APPLICATION IMPLEMENTATION																					
10A	ATTORNEY CASE MANAGEMENT SYSTEM																					
Task 1	Define System Requirements																					
Task 2	Develop Request For Proposal																					
Task 3	Post RFP and Solicit Proposals																					
Task 4	Review and Evaluate Proposals																					

Task		Summary		Rolled Up Progress		Project Summary		External Milestone	
Progress		Rolled Up Task		Split		External Milestone		External Milestone	
Milestone		Rolled Up Milestone		External Tasks		External Milestone			

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED DETAILED PROJECT SCHEDULE**

WBS	Task Name	2001					2002				2003				2004				2005							
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Task 8	Develop Conversion and Implementation Plan																									
Task 9	Deploy System Components																									
Task 10	Integrate System with Index Server																									
Task 11	Pilot System (Beta Version)																									
Task 12	Verify System Functionality and Components																									
DEL	SECURE FACILITY PILOT VERIFIED																									
Task 13	Update/Refine System Components From Pilot																									
Task 14	Verify Production Quality System																									
Task 15	Implement Systems																									
DEL	SECURE FACILITY SOFTWARE INSTALLED																									
DEL	INITIAL SECURE FACILITY INTERFACE COMPLETED																									
Task 16	Monitor System Production																									
10E	WARRANTS/CIVIL ORDERS SYSTEM																									
Task 1	Define System Requirements																									
Task 2	Develop Request For Proposal																									
Task 3	Post RFP and Solicit Proposals																									
Task 4	Review and Evaluate Proposals																									
Task 5	Negotiate Contract																									
Task 6	Validate Conceptual Design																									
Task 7	Validate Interface Design																									
Task 8	Develop Conversion and Implementation Plan																									
Task 9	Deploy System Components																									
Task 10	Integrate System with Index Server																									

Task		Summary		Rolled Up Progress		Project Summary		External Milestone	
Progress		Rolled Up Task		Split		External Milestone		External Milestone	
Milestone		Rolled Up Milestone		External Tasks		External Milestone			

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED DETAILED PROJECT SCHEDULE

WBS	Task Name	2001					2002				2003				2004				2005				
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Task 5	Define Requirements																						
<i>DEL</i>	<i>PAS REQUIREMENTS DOCUMENT</i>																						
Task 6	Design PAS Payment System Interface																						
Task 7	Design Look and Feel																						
Task 8	Review and Approve Design																						
Task 9	Construct Generic Web Site																						
Task 10	Test and Evaluate Web Site																						
Task 11	Test and Validate PAS Payment Interface																						
<i>DEL</i>	<i>PAS PILOT COMPLETE</i>																						
Task 12	User Test and Evaluate Interface																						
Task 13	Update and Repair Test System																						
Task 14	Implement PAS Payment Interface																						
Task 15	Implement Web Site																						
<i>DEL</i>	<i>PAS SYSTEM COMPLETE</i>																						
13	DECISION SUPPORT SYSTEM (DSS) IMPLEMENTATION																						
13A	DSS PILOT																						
Task 1	Define Decision Support Requirements																						
Task 2	Design Decision Support System																						
Task 3	Acquire DSS Software																						
Task 4	Develop Data Extract Mechanisms																						
Task 5	Develop Information Output Views																						
Task 6	Develop Data Authorization Levels																						
Task 7	Develop Automated Decision Information Outputs																						

Task		Summary		Rolled Up Progress		Project Summary		External Milestone	
Progress		Rolled Up Task		Split		External Milestone		External Milestone	
Milestone		Rolled Up Milestone		External Tasks		External Milestone			

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CONSOLIDATED DETAILED PROJECT SCHEDULE

WBS	Task Name	2001					2002				2003				2004				2005				
		Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Task 8	Implement Pilot DSS																						Task 8
Task 9	Test and Evaluate DSS Usage																						Task 9
DEL	<i>DECISION SUPPORT SYSTEM PILOT COMPLETE</i>																						◆ 4/29
13B	DSS IMPLEMENTATION PLAN																						13B
Task 1	Determine Implementation Requirements																						Task 1
Task 2	Validate Current Operational Usage																						Task 2
Task 3	Plan Acquisition for Server Hardware and Software																						Task 3
Task 4	Plan Implementation																						Task 4
Task 5	Asses Project Costs																						Task 5
DEL	<i>DSS IMPLEMENTATION PLAN COMPLETE</i>																						◆ 9/2



Task		Summary		Rolled Up Progress		Project Summary		External Milestone	◆
Progress		Rolled Up Task		Split		External Milestone	◆	External Milestone	◆
Milestone	◆	Rolled Up Milestone	◇	External Tasks		External Milestone	◆		

APPENDIX E
CAPITAL AND OPERATING COSTS BY PHASE

ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
CAPITAL AND OPERATING COSTS BY PHASE

PID	Project Name		Phase 1 4/01 – 5/02	Phase 2 1/02 – 6/03	Phase 3 7/03 – 12/04	Phase 4 1/05 – 9/05	Total
1A	ACJIIS MANAGEMENT ENVIRONMENT	Capital Costs	\$0				\$0
		Operating Costs	\$0				\$0
1B	FUNDING AND COST ALLOCATION STRATEGY	Capital Costs	\$0				\$0
		Operating Costs	\$0				\$0
1C	PROJECT BUDGET FOR PHASE 2	Capital Costs		\$0			\$0
		Operating Costs		\$0			\$0
1D	PROJECT BUDGET FOR PHASE 3	Capital Costs			\$0		\$0
		Operating Costs			\$0		\$0
1E	PROJECT BUDGET FOR PHASE 4	Capital Costs				\$0	\$0
		Operating Costs				\$0	\$0
1F	PROJECT RESOURCE ACQUISITION	Capital Costs	\$0	\$0	\$250,000	\$150,000	\$400,000
		Operating Costs	\$0	\$0	\$0	\$0	\$0
1G	PROJECT MANAGEMENT CONTROLS	Capital Costs	\$0				\$0
		Operating Costs	\$0				\$0
1H	CONFIGURATION MANAGEMENT SYSTEM	Capital Costs	\$0				\$0
		Operating Costs	\$0				\$0
1I	PLAN IMPLEMENTATION ASSISTANCE	Capital Costs	\$75,000	\$225,000	\$150,000	\$0	\$450,000
		Operating Costs	\$0	\$0	\$0	\$0	\$0
1J	TECHNICAL ARCHITECTURE	Capital Costs	\$0	\$0	\$0	\$0	\$0
		Operating Costs	\$0	\$296,000	\$355,200	\$236,800	\$888,000
2A	POLICIES	Capital Costs	\$0				\$0
		Operating Costs	\$0				\$0
2B	PROCEDURES	Capital Costs	\$0				\$0
		Operating Costs	\$0				\$0
2C	STANDARDS	Capital Costs	\$0				\$0
		Operating Costs	\$0				\$0
3A	PERFORMANCE MEASUREMENTS	Capital Costs	\$0				\$0
		Operating Costs	\$0				\$0
3B	PHASE 1 PERFORMANCE MEASUREMENT	Capital Costs	\$20,000	\$0	\$0	\$0	\$20,000
		Operating Costs	\$0	\$5,250	\$5,250	\$3,500	\$14,000
3C	PHASE 2 PERFORMANCE MEASUREMENT	Capital Costs		\$45,000	\$0	\$0	\$45,000
		Operating Costs		\$3,950	\$11,850	\$7,900	\$23,700

ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
CAPITAL AND OPERATING COSTS BY PHASE

PID	Project Name		Phase 1 4/01 – 5/02	Phase 2 1/02 – 6/03	Phase 3 7/03 – 12/04	Phase 4 1/05 – 9/05	Total
3D	PHASE 3 PERFORMANCE MEASUREMENT	Capital Costs			\$0		\$0
		Operating Costs			\$0		\$0
3E	PHASE 4 PERFORMANCE MEASUREMENT	Capital Costs				\$0	\$0
		Operating Costs				\$0	\$0
4A	OVERALL SUPPORT STRATEGY AND PLAN	Capital Costs	\$0				\$0
		Operating Costs	\$0				\$0
4B	CENTRALIZED HELP DESK/INFORMATION CENTER	Capital Costs	\$0	\$35,000	\$0	\$0	\$35,000
		Operating Costs	\$0	\$3,050	\$9,150	\$6,100	\$18,300
4C	CENTRALIZED WEB SUPPORT	Capital Costs		\$15,000	\$0	\$0	\$15,000
		Operating Costs		\$1,300	\$3,900	\$2,600	\$7,800
4D	TRAINING PROGRAM	Capital Costs	\$0	\$0	\$0	\$0	\$0
		Operating Costs	\$35,000	\$70,000	\$60,000	\$40,000	\$205,000
5A	CENTRALIZED DATA CENTER DESIGN	Capital Costs	\$65,000	\$0	\$0	\$0	\$65,000
		Operating Costs	\$0	\$2,250	\$2,250	\$1,500	\$6,000
5B	DATA CENTER FACILITIES	Capital Costs	\$36,000	\$57,000	\$0	\$0	\$93,000
		Operating Costs	\$0	\$9,700	\$18,300	\$14,000	\$42,000
5C	CSTS TO DATA CENTER MIGRATION	Capital Costs			\$10,000	\$0	\$10,000
		Operating Costs			\$0	\$0	\$0
5D	CAD SYSTEM TO DATA CENTER MIGRATION	Capital Costs				\$45,000	\$45,000
		Operating Costs				\$0	\$0
5E	INDEX SERVER CLUSTER	Capital Costs	\$90,000	\$0	\$0	\$0	\$90,000
		Operating Costs	\$0	\$9,150	\$9,150	\$6,100	\$24,400
5F	PRODUCTION DATA STORE CLUSTER	Capital Costs	\$195,000	\$0	\$0	\$0	\$195,000
		Operating Costs	\$0	\$22,200	\$22,200	\$14,800	\$59,200
5G	WEB SERVER FARM	Capital Costs		\$50,000	\$0	\$0	\$50,000
		Operating Costs		\$1,950	\$5,850	\$3,900	\$11,700
5H	INTERNAL MESSAGE EXCHANGE CLUSTER	Capital Costs			\$97,500	\$0	\$97,500
		Operating Costs			\$6,500	\$6,500	\$13,000
5I	IMPLEMENT DATA WAREHOUSE	Capital Costs			\$155,000	\$0	\$155,000
		Operating Costs				\$12,400	\$12,400
5J	UNIVERSAL AUDITING SYSTEM	Capital Costs			\$105,500	\$0	\$105,500
		Operating Costs			\$2,700	\$3,100	\$5,800

ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
CAPITAL AND OPERATING COSTS BY PHASE

PID	Project Name		Phase 1 4/01 – 5/02	Phase 2 1/02 – 6/03	Phase 3 7/03 – 12/04	Phase 4 1/05 – 9/05	Total
6A	INDEX SERVER PLANNING AND IMPLEMENTATION	Capital Costs	\$62,500	\$75,000	\$0	\$0	\$137,500
		Operating Costs	\$0	\$0	\$0	\$0	\$0
6B	INTRANET PUBLISH AND SEARCH CAPABILITY DEVELOPMENT	Capital Costs	\$18,800	\$25,000	\$0	\$0	\$43,800
		Operating Costs	\$0	\$1,900	\$5,700	\$3,800	\$11,400
6C	INFORMATION EXCHANGE PRIORITIES AND KEY INFORMATION DEFINITION	Capital Costs	\$60,000				\$60,000
		Operating Costs	\$0				\$0
7A	ANOKA COUNTY'S INTEGRATION BACKBONE DESIGN	Capital Costs	\$130,000				\$130,000
		Operating Costs	\$0				\$0
7B	MESSAGE EXCHANGE SERVERS ACQUISITION	Capital Costs	\$79,000	\$0	\$0	\$0	\$79,000
		Operating Costs	\$0	\$5,700	\$6,450	\$3,800	\$15,950
7C	LOCAL GATEWAY INTERFACES	Capital Costs		\$120,000	\$180,000	\$180,000	\$480,000
		Operating Costs		\$9,000	\$54,000	\$72,000	\$135,000
7D	STATE GATEWAY INTERFACES	Capital Costs			\$280,000	\$0	\$280,000
		Operating Costs			\$18,000	\$42,000	\$60,000
7E	ACJIS COMMUNITY ACCESS	Capital Costs			\$272,500	\$101,300	\$373,800
		Operating Costs			\$0	\$20,300	\$20,300
8A	NETWORK UPGRADE	Capital Costs	\$78,000	\$0	\$0	\$0	\$78,000
		Operating Costs	\$0	\$17,700	\$17,700	\$11,800	\$47,200
8B	NETWORK MANAGEMENT AND MONITORING SYSTEMS	Capital Costs			\$35,000	\$0	\$35,000
		Operating Costs			\$5,300	\$5,300	\$10,600
8C	REDUNDANT NETWORK TOPOLOGY	Capital Costs		\$102,000	\$0	\$0	\$102,000
		Operating Costs		\$7,700	\$23,100	\$15,400	\$46,200
8D	NETWORK SERVER BACKUP SYSTEM	Capital Costs			\$135,000	\$0	\$135,000
		Operating Costs			\$20,300	\$20,300	\$40,600
8E	WEB-BASED WIRELESS ACCESS CAPABILITIES	Capital Costs		\$50,000	\$0	\$0	\$50,000
		Operating Costs		\$1,900	\$5,700	\$3,800	\$11,400
9A	INTRUSION DETECTION SYSTEM (IDS)	Capital Costs		\$57,900	\$0	\$0	\$57,900
		Operating Costs		\$3,450	\$10,350	\$6,900	\$20,700
9B	SECURITY SYSTEMS IMPLEMENTATION	Capital Costs		\$19,300	\$0	\$0	\$19,300
		Operating Costs		\$1,150	\$3,450	\$2,300	\$6,900
9C	TOKEN AUTHENTICATION	Capital Costs			\$109,800	\$0	\$109,800
		Operating Costs			\$4,400	\$4,400	\$8,800

ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
CAPITAL AND OPERATING COSTS BY PHASE

PID	Project Name		Phase 1 4/01 – 5/02	Phase 2 1/02 – 6/03	Phase 3 7/03 – 12/04	Phase 4 1/05 – 9/05	Total
10A	ATTORNEY CASE MANAGEMENT SYSTEM	Capital Costs		\$500,000	\$0	\$0	\$500,000
		Operating Costs		\$37,500	\$112,500	\$75,000	\$225,000
10B	MNCIS	Capital Costs				\$0	\$0
		Operating Costs				\$0	\$0
10C	CSTS	Capital Costs	\$470,000	\$0	\$0	\$0	\$470,000
		Operating Costs	\$0	\$25,500	\$25,500	\$17,000	\$68,000
10D	SECURE FACILITY SYSTEM	Capital Costs		\$400,000	\$0	\$0	\$400,000
		Operating Costs		\$30,000	\$90,000	\$60,000	\$180,000
10E	WARRANTS/CIVIL ORDERS SYSTEM	Capital Costs			\$100,000		\$100,000
		Operating Costs			\$15,000	\$15,000	\$30,000
10F	VisionAIR RMS (ACSO)	Capital Costs	\$200,000	\$100,000	\$0	\$0	\$300,000
		Operating Costs	\$0	\$22,500	\$67,500	\$45,000	\$135,000
10G	CRIME MAPPING SYSTEM	Capital Costs			\$150,000	\$0	\$150,000
		Operating Costs			\$0	\$22,500	\$22,500
10H	INTEGRATED MUGSHOT SYSTEM	Capital Costs			\$150,000	\$0	\$150,000
		Operating Costs			\$0	\$22,500	\$22,500
11A	PC REPLACEMENT STRATEGY	Capital Costs	\$0	\$0	\$0	\$0	\$0
		Operating Costs	\$0	\$0	\$0	\$0	\$0
11B	MDT REPLACEMENT STRATEGY	Capital Costs	\$0	\$0	\$0	\$0	\$0
		Operating Costs	\$0	\$0	\$0	\$0	\$0
11C	END-USER SECURITY	Capital Costs			\$26,300	\$0	\$26,300
		Operating Costs			\$0	\$0	\$0
12A	NON-JUSTICE PUBLISHING	Capital Costs			\$61,500	\$0	\$61,500
		Operating Costs			\$0	\$0	\$0
12B	PUBLIC ACCESS SERVICES (PAS)	Capital Costs			\$159,600		\$159,600
		Operating Costs			\$0	\$0	\$0
13A	DSS PILOT	Capital Costs				\$325,000	\$325,000
		Operating Costs				\$0	\$0
13B	DSS IMPLEMENTATION PLAN	Capital Costs				\$28,000	\$28,000
		Operating Costs				\$0	\$0
TOTAL CAPITAL COST			\$1,579,000	\$1,876,000	\$2,428,000	\$829,000	\$6,712,000
<i>TOTAL OPERATING COST</i>			<i>\$35,000</i>	<i>\$589,000</i>	<i>\$997,000</i>	<i>\$828,000</i>	<i>\$2,449,000</i>
TOTAL PROJECT COST			\$1,614,000	\$2,465,000	\$3,425,000	\$1,657,000	\$9,161,000

APPENDIX F
CAPITAL AND OPERATING COSTS BY FISCAL YEAR

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CAPITAL AND OPERATING COSTS BY FISCAL YEAR**

PID	PROJECT	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TOTAL
1A	ACJIIS MANAGEMENT ENVIRONMENT						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
1B	FUNDING AND COST ALLOCATION STRATEGY						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
1C	PROJECT BUDGET FOR PHASE 2						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
1D	PROJECT BUDGET FOR PHASE 3						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
1E	PROJECT BUDGET FOR PHASE 4						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CAPITAL AND OPERATING COSTS BY FISCAL YEAR**

PID	PROJECT	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TOTAL
1F	PROJECT RESOURCE ACQUISITION						
	Total Capital Costs	\$0	\$0	\$50,000	\$200,000	\$150,000	\$400,000
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$50,000	\$200,000	\$150,000	\$400,000
1G	PROJECT MANAGEMENT CONTROLS						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
1H	CONFIGURATION MANAGEMENT SYSTEM						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
1I	PLAN IMPLEMENTATION ASSISTANCE						
	Total Capital Costs	\$75,000	\$150,000	\$150,000	\$75,000	\$0	\$450,000
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$75,000	\$150,000	\$150,000	\$75,000	\$0	\$450,000
1J	TECHNICAL ARCHITECTURE						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Costs	\$0	\$177,600	\$236,800	\$236,800	\$236,800	\$888,000
	Project Total Capital and Operating Costs	\$0	\$177,600	\$236,800	\$236,800	\$236,800	\$888,000

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CAPITAL AND OPERATING COSTS BY FISCAL YEAR**

PID	PROJECT	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TOTAL
2A	POLICIES						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
2B	PROCEDURES						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
2C	STANDARDS						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
3A	PERFORMANCE MEASUREMENTS						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
3B	PHASE 1 PERFORMANCE MEASUREMENT						
	Total Capital Costs	\$20,000	\$0	\$0	\$0	\$0	\$20,000
	Total Operating Costs	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$14,000
	Project Total Capital and Operating Costs	\$20,000	\$3,500	\$3,500	\$3,500	\$3,500	\$34,000

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CAPITAL AND OPERATING COSTS BY FISCAL YEAR**

PID	PROJECT	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TOTAL
3C	PHASE 2 PERFORMANCE MEASUREMENT						
	Total Capital Costs	\$0	\$45,000	\$0	\$0	\$0	\$45,000
	Total Operating Costs	\$0	\$0	\$7,900	\$7,900	\$7,900	\$23,700
	Project Total Capital and Operating Costs	\$0	\$45,000	\$7,900	\$7,900	\$7,900	\$68,700
3D	PHASE 3 PERFORMANCE MEASUREMENT						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
3E	PHASE 4 PERFORMANCE MEASUREMENT						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
4A	OVERALL SUPPORT STRATEGY AND PLAN						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
4B	CENTRALIZED HELP DESK/INFORMATION CENTER						
	Total Capital Costs	\$0	\$35,000	\$0	\$0	\$0	\$35,000
	Total Operating Costs	\$0	\$0	\$6,100	\$6,100	\$6,100	\$18,300
	Project Total Capital and Operating Costs	\$0	\$35,000	\$6,100	\$6,100	\$6,100	\$53,300

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CAPITAL AND OPERATING COSTS BY FISCAL YEAR**

PID	PROJECT	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TOTAL
4C	CENTRALIZED WEB SUPPORT						
	Total Capital Costs	\$0	\$15,000	\$0	\$0	\$0	\$15,000
	Total Operating Costs	\$0	\$0	\$2,600	\$2,600	\$2,600	\$7,800
	Project Total Capital and Operating Costs	\$0	\$15,000	\$2,600	\$2,600	\$2,600	\$22,800
4D	TRAINING PROGRAM						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Costs	\$35,000	\$50,000	\$40,000	\$40,000	\$40,000	\$205,000
	Project Total Capital and Operating Costs	\$35,000	\$50,000	\$40,000	\$40,000	\$40,000	\$205,000
5A	CENTRALIZED DATA CENTER DESIGN						
	Total Capital Costs	\$65,000	\$0	\$0	\$0	\$0	\$65,000
	Total Operating Costs	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$6,000
	Project Total Capital and Operating Costs	\$65,000	\$1,500	\$1,500	\$1,500	\$1,500	\$71,000
5B	DATA CENTER FACILITIES						
	Total Capital Costs	\$36,000	\$21,000	\$36,000	\$0	\$0	\$93,000
	Total Operating Costs	\$0	\$5,400	\$8,600	\$14,000	\$14,000	\$42,000
	Project Total Capital and Operating Costs	\$36,000	\$26,400	\$44,600	\$14,000	\$14,000	\$135,000
5C	CSTS TO DATA CENTER MIGRATION						
	Total Capital Costs	\$0	\$0	\$10,000	\$0	\$0	\$10,000
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$10,000	\$0	\$0	\$10,000

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CAPITAL AND OPERATING COSTS BY FISCAL YEAR**

PID	PROJECT	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TOTAL
5D	CAD SYSTEM TO DATA CENTER MIGRATION						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$45,000	\$45,000
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$0	\$45,000	\$45,000
5E	INDEX SERVER CLUSTER						
	Total Capital Costs	\$90,000	\$0	\$0	\$0	\$0	\$90,000
	Total Operating Costs	\$0	\$6,100	\$6,100	\$6,100	\$6,100	\$24,400
	Project Total Capital and Operating Costs	\$90,000	\$6,100	\$6,100	\$6,100	\$6,100	\$114,400
5F	PRODUCTION DATA STORE CLUSTER						
	Total Capital Costs	\$195,000	\$0	\$0	\$0	\$0	\$195,000
	Total Operating Costs	\$0	\$14,800	\$14,800	\$14,800	\$14,800	\$59,200
	Project Total Capital and Operating Costs	\$195,000	\$14,800	\$14,800	\$14,800	\$14,800	\$254,200
5G	WEB SERVER FARM						
	Total Capital Costs	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	Total Operating Costs	\$0	\$0	\$3,900	\$3,900	\$3,900	\$11,700
	Project Total Capital and Operating Costs	\$0	\$50,000	\$3,900	\$3,900	\$3,900	\$61,700
5H	INTERNAL MESSAGE EXCHANGE CLUSTER						
	Total Capital Costs	\$0	\$0	\$97,500	\$0	\$0	\$97,500
	Total Operating Costs	\$0	\$0	\$0	\$6,500	\$6,500	\$13,000
	Project Total Capital and Operating Costs	\$0	\$0	\$97,500	\$6,500	\$6,500	\$110,500

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CAPITAL AND OPERATING COSTS BY FISCAL YEAR**

PID	PROJECT	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TOTAL
5I	IMPLEMENT DATA WAREHOUSE						
	Total Capital Costs	\$0	\$0	\$0	\$155,000	\$0	\$155,000
	Total Operating Costs	\$0	\$0	\$0	\$0	\$12,400	\$12,400
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$155,000	\$12,400	\$167,400
5J	UNIVERSAL AUDITING SYSTEM						
	Total Capital Costs	\$0	\$0	\$93,000	\$12,500	\$0	\$105,500
	Total Operating Costs	\$0	\$0	\$0	\$2,700	\$3,100	\$5,800
	Project Total Capital and Operating Costs	\$0	\$0	\$93,000	\$15,200	\$3,100	\$111,300
6A	INDEX SERVER PLANNING AND IMPLEMENTATION						
	Total Capital Costs	\$62,500	\$75,000	\$0	\$0	\$0	\$137,500
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$62,500	\$75,000	\$0	\$0	\$0	\$137,500
6B	INTRANET PUBLISH AND SEARCH CAPABILITY DEVELOPMENT						
	Total Capital Costs	\$18,800	\$25,000	\$0	\$0	\$0	\$43,800
	Total Operating Costs	\$0	\$0	\$3,800	\$3,800	\$3,800	\$11,400
	Project Total Capital and Operating Costs	\$18,800	\$25,000	\$3,800	\$3,800	\$3,800	\$55,200
6C	INFORMATION EXCHANGE PRIORITIES AND KEY INFORMATION DEFINITION						
	Total Capital Costs	\$60,000	\$0	\$0	\$0	\$0	\$60,000
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$60,000	\$0	\$0	\$0	\$0	\$60,000

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CAPITAL AND OPERATING COSTS BY FISCAL YEAR

PID	PROJECT	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TOTAL
7A	ANOKA COUNTY'S INTEGRATION BACKBONE DESIGN						
	Total Capital Costs	\$130,000	\$0	\$0	\$0	\$0	\$130,000
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$130,000	\$0	\$0	\$0	\$0	\$130,000
7B	MESSAGE EXCHANGE SERVERS ACQUISITION						
	Total Capital Costs	\$79,000	\$0	\$0	\$0	\$0	\$79,000
	Total Operating Costs	\$0	\$3,800	\$3,800	\$3,800	\$3,800	\$15,200
	Project Total Capital and Operating Costs	\$79,000	\$3,800	\$3,800	\$3,800	\$3,800	\$94,200
7C	LOCAL GATEWAY INTERFACES						
	Total Capital Costs	\$0	\$120,000	\$180,000	\$180,000	\$0	\$480,000
	Total Operating Costs	\$0	\$0	\$18,000	\$45,000	\$72,000	\$135,000
	Project Total Capital and Operating Costs	\$0	\$120,000	\$198,000	\$225,000	\$72,000	\$615,000
7D	STATE GATEWAY INTERFACES						
	Total Capital Costs	\$0	\$0	\$120,000	\$160,000	\$0	\$280,000
	Total Operating Costs	\$0	\$0	\$0	\$18,000	\$42,000	\$60,000
	Project Total Capital and Operating Costs	\$0	\$0	\$120,000	\$178,000	\$42,000	\$340,000
7E	ACJIS COMMUNITY ACCESS						
	Total Capital Costs	\$0	\$0	\$0	\$272,500	\$101,300	\$373,800
	Total Operating Costs	\$0	\$0	\$0	\$0	\$20,300	\$20,300
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$272,500	\$121,600	\$394,100

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CAPITAL AND OPERATING COSTS BY FISCAL YEAR**

PID	PROJECT	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TOTAL
8A	NETWORK UPGRADE						
	Total Capital Costs	\$78,000	\$0	\$0	\$0	\$0	\$78,000
	Total Operating Costs	\$0	\$11,800	\$11,800	\$11,800	\$11,800	\$47,200
	Project Total Capital and Operating Costs	\$78,000	\$11,800	\$11,800	\$11,800	\$11,800	\$125,200
8B	NETWORK MANAGEMENT AND MONITORING SYSTEMS						
	Total Capital Costs	\$0	\$0	\$35,000	\$0	\$0	\$35,000
	Total Operating Costs	\$0	\$0	\$0	\$5,300	\$5,300	\$10,600
	Project Total Capital and Operating Costs	\$0	\$0	\$35,000	\$5,300	\$5,300	\$45,600
8C	REDUNDANT NETWORK TOPOLOGY						
	Total Capital Costs	\$0	\$102,000	\$0	\$0	\$0	\$102,000
	Total Operating Costs	\$0	\$0	\$15,400	\$15,400	\$15,400	\$46,200
	Project Total Capital and Operating Costs	\$0	\$102,000	\$15,400	\$15,400	\$15,400	\$148,200
8D	NETWORK SERVER BACKUP SYSTEM						
	Total Capital Costs	\$0	\$0	\$135,000	\$0	\$0	\$135,000
	Total Operating Costs	\$0	\$0	\$0	\$20,300	\$20,300	\$40,600
	Project Total Capital and Operating Costs	\$0	\$0	\$135,000	\$20,300	\$20,300	\$175,600
8E	WEB-BASED WIRELESS ACCESS CAPABILITIES						
	Total Capital Costs	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	Total Operating Costs	\$0	\$0	\$3,800	\$3,800	\$3,800	\$11,400
	Project Total Capital and Operating Costs	\$0	\$50,000	\$3,800	\$3,800	\$3,800	\$61,400

ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CAPITAL AND OPERATING COSTS BY FISCAL YEAR

PID	PROJECT	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TOTAL
9A	INTRUSION DETECTION SYSTEM (IDS)						
	Total Capital Costs	\$0	\$57,900	\$0	\$0	\$0	\$57,900
	Total Operating Costs	\$0	\$0	\$6,900	\$6,900	\$6,900	\$20,700
	Project Total Capital and Operating Costs	\$0	\$57,900	\$6,900	\$6,900	\$6,900	\$78,600
9B	SECURITY SYSTEMS IMPLEMENTATION						
	Total Capital Costs	\$0	\$19,300	\$0	\$0	\$0	\$19,300
	Total Operating Costs	\$0	\$0	\$2,300	\$2,300	\$2,300	\$6,900
	Project Total Capital and Operating Costs	\$0	\$19,300	\$2,300	\$2,300	\$2,300	\$26,200
9C	TOKEN AUTHENTICATION						
	Total Capital Costs	\$0	\$0	\$64,800	\$45,000	\$0	\$109,800
	Total Operating Costs	\$0	\$0	\$0	\$4,400	\$4,400	\$8,800
	Project Total Capital and Operating Costs	\$0	\$0	\$64,800	\$49,400	\$4,400	\$118,600
10A	ATTORNEY CASE MANAGEMENT SYSTEM						
	Total Capital Costs	\$0	\$500,000	\$0	\$0	\$0	\$500,000
	Total Operating Costs	\$0	\$0	\$75,000	\$75,000	\$75,000	\$225,000
	Project Total Capital and Operating Costs	\$0	\$500,000	\$75,000	\$75,000	\$75,000	\$725,000
10B	MNCIS						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CAPITAL AND OPERATING COSTS BY FISCAL YEAR**

PID	PROJECT	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TOTAL
10C	CSTS						
	Total Capital Costs	\$470,000	\$0	\$0	\$0	\$0	\$470,000
	Total Operating Costs	\$0	\$17,000	\$17,000	\$17,000	\$17,000	\$68,000
	Project Total Capital and Operating Costs	\$470,000	\$17,000	\$17,000	\$17,000	\$17,000	\$538,000
10D	SECURE FACILITY SYSTEM						
	Total Capital Costs	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	Total Operating Costs	\$0	\$0	\$60,000	\$60,000	\$60,000	\$180,000
	Project Total Capital and Operating Costs	\$0	\$400,000	\$60,000	\$60,000	\$60,000	\$580,000
10E	WARRANTS/CIVIL ORDERS SYSTEM						
	Total Capital Costs	\$0	\$0	\$33,300	\$66,700	\$0	\$100,000
	Total Operating Costs	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000
	Project Total Capital and Operating Costs	\$0	\$0	\$33,300	\$81,700	\$15,000	\$130,000
10F	VisionAIR RMS (ACSO)						
	Total Capital Costs	\$200,000	\$100,000	\$0	\$0	\$0	\$300,000
	Total Operating Costs	\$0	\$0	\$45,000	\$45,000	\$45,000	\$135,000
	Project Total Capital and Operating Costs	\$200,000	\$100,000	\$45,000	\$45,000	\$45,000	\$435,000
10G	CRIME MAPPING SYSTEM						
	Total Capital Costs	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	Total Operating Costs	\$0	\$0	\$0	\$0	\$22,500	\$22,500
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$150,000	\$22,500	\$172,500

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CAPITAL AND OPERATING COSTS BY FISCAL YEAR**

PID	PROJECT	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TOTAL
10H	INTEGRATED MUGSHOT SYSTEM						
	Total Capital Costs	\$0	\$0	\$30,000	\$120,000	\$0	\$150,000
	Total Operating Costs	\$0	\$0	\$0	\$0	\$22,500	\$22,500
	Project Total Capital and Operating Costs	\$0	\$0	\$30,000	\$120,000	\$22,500	\$172,500
11A	PC REPLACEMENT STRATEGY						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
11B	MDT REPLACEMENT STRATEGY						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
11C	END-USER SECURITY						
	Total Capital Costs	\$0	\$0	\$26,300	\$0	\$0	\$26,300
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$26,300	\$0	\$0	\$26,300
12A	NONJUSTICE PUBLISHING						
	Total Capital Costs	\$0	\$0	\$61,500	\$0	\$0	\$61,500
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$61,500	\$0	\$0	\$61,500

**ANOKA COUNTY JUSTICE INFORMATION INTEGRATION PLAN
CAPITAL AND OPERATING COSTS BY FISCAL YEAR**

PID	PROJECT	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TOTAL
12B	PUBLIC ACCESS SERVICES (PAS)						
	Total Capital Costs	\$0	\$0	\$67,800	\$91,800	\$0	\$159,600
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$67,800	\$91,800	\$0	\$159,600
13A	DSS PILOT						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$325,000	\$325,000
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$0	\$325,000	\$325,000
13B	DSS IMPLEMENTATION PLAN						
	Total Capital Costs	\$0	\$0	\$0	\$0	\$28,000	\$28,000
	Total Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0
	Project Total Capital and Operating Costs	\$0	\$0	\$0	\$0	\$28,000	\$28,000
	Total Project Capital Cost	\$1,579,300	\$1,765,200	\$1,190,200	\$1,528,500	\$649,300	\$6,712,500
	Total Project Operating Cost	\$35,000	\$291,500	\$594,600	\$699,200	\$828,300	\$2,448,600
	Total Project Cost	\$1,614,300	\$2,056,700	\$1,784,800	\$2,227,700	\$1,477,600	\$9,161,100

APPENDIX G
TACTICAL PROJECTS COST DETAIL

**ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
TACTICAL PROJECTS COST DETAIL**

PROJECT 1A ACJIS MANAGEMENT ENVIRONMENT

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
No Incremental Cost for This Project	0	0	0	0	0	0	0	0	0	0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT 1B FUNDING AND COST ALLOCATION STRATEGY

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
No Incremental Cost for This Project	0	0	0	0	0	0	0	0	0	0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT 1C PROJECT BUDGET FOR PHASE 2

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
No Incremental Cost for This Project	0	0	0	0	0	0	0	0	0	0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT 1D PROJECT BUDGET FOR PHASE 3

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
No Incremental Cost for This Project	0	0	0	0	0	0	0	0	0	0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
TACTICAL PROJECTS COST DETAIL

PROJECT 1E PROJECT BUDGET FOR PHASE 4

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
No Incremental Cost for This Project	0	0	0	0	0	0	0	0	0	0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT 1F PROJECT RESOURCE ACQUISITION

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Outsourced Services Costs	0	0	50,000	200,000	150,000	0	0	0	0	0
TOTALS	\$0	\$0	\$50,000	\$200,000	\$150,000	\$0	\$0	\$0	\$0	\$0

PROJECT 1G PROJECT MANAGEMENT CONTROLS

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
No Incremental Cost for This Project	0	0	0	0	0	0	0	0	0	0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT 1H CONFIGURATION MANAGEMENT SYSTEM

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
No Incremental Cost for This Project	0	0	0	0	0	0	0	0	0	0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
TACTICAL PROJECTS COST DETAIL

PROJECT 1I PLAN IMPLEMENTATION ASSISTANCE

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Quality Assurance - Management Consulting	75,000	150,000	150,000	75,000	0	0	0	0	0	0
TOTALS	\$75,000	\$150,000	\$150,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT 1J TECHNICAL ARCHITECTURE

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
ACJIS System Analyst	0	0	0	0	0	0	62,400	83,200	83,200	83,200
ACJIS Web Developers (2)	0	0	0	0	0	0	115,200	153,600	153,600	153,600
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$177,600	\$236,800	\$236,800	\$236,800

PROJECT 2A POLICIES

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
No Incremental Cost for This Project	0	0	0	0	0	0	0	0	0	0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT 2B PROCEDURES

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
No Incremental Cost for This Project	0	0	0	0	0	0	0	0	0	0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
TACTICAL PROJECTS COST DETAIL

PROJECT 2C STANDARDS

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
No Incremental Cost for This Project	0	0	0	0	0	0	0	0	0	0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT 3A PERFORMANCE MEASUREMENTS

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
No Incremental Cost for This Project	0	0	0	0	0	0	0	0	0	0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT 3B PHASE 1 PERFORMANCE MEASUREMENT

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Performance Measurement Tools (Software)	20,000	0	0	0	0	0	3,500	3,500	3,500	3,500
TOTALS	\$20,000	\$0	\$0	\$0	\$0	\$0	\$3,500	\$3,500	\$3,500	\$3,500

PROJECT 3C PHASE 2 PERFORMANCE MEASUREMENT

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Additional Performance Monitoring Tools (Software)	0	45,000	0	0	0	0	0	7,900	7,900	7,900
TOTALS	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$7,900	\$7,900	\$7,900

**ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
TACTICAL PROJECTS COST DETAIL**

PROJECT 3D PHASE 3 PERFORMANCE MEASUREMENT

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
No Incremental Cost for This Project	0	0	0	0	0	0	0	0	0	0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT 3E PHASE 4 PERFORMANCE MEASUREMENT

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
No Incremental Cost for This Project	0	0	0	0	0	0	0	0	0	0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT 4A OVERALL SUPPORT STRATEGY AND PLAN

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
No Incremental Cost for This Project	0	0	0	0	0	0	0	0	0	0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT 4B CENTRALIZED HELP DESK/INFORMATION CENTER

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Centralized Help Desk Software Upgrade	0	35,000	0	0	0	0	0	6,100	6,100	6,100
TOTALS	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$6,100	\$6,100	\$6,100

ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
TACTICAL PROJECTS COST DETAIL

PROJECT 4C CENTRALIZED WEB SUPPORT

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Automated Support and Resolution Software	0	15,000	0	0	0	0	0	2,600	2,600	2,600
TOTALS	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$2,600	\$2,600	\$2,600

PROJECT 4D TRAINING PROGRAM

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Technical Training Program Costs (Estimated External Technical Training Costs)	0	0	0	0	0	15,000	30,000	20,000	20,000	20,000
Training Program Costs (Estimated External Training Costs)	0	0	0	0	0	20,000	20,000	20,000	20,000	20,000
TOTALS	\$0	\$0	\$0	\$0	\$0	\$35,000	\$50,000	\$40,000	\$40,000	\$40,000

PROJECT 5A CENTRALIZED DATA CENTER DESIGN

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Development Database License	10,000	0	0	0	0	0	1,500	1,500	1,500	1,500
Development Database Server (No Service Support Costs)	35,000	0	0	0	0	0	0	0	0	0
Development Web Server (No Service Support Costs)	20,000	0	0	0	0	0	0	0	0	0
TOTALS	\$65,000	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500

ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
TACTICAL PROJECTS COST DETAIL

PROJECT 5B DATA CENTER FACILITIES

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
10/100 Ethernet Switch	0	21,000	0	0	0	0	0	3,200	3,200	3,200
Gigabit Ethernet Switch	0	0	36,000	0	0	0	0	0	5,400	5,400
Gigabit Ethernet Switch	36,000	0	0	0	0	0	5,400	5,400	5,400	5,400
TOTALS	\$36,000	\$21,000	\$36,000	\$0	\$0	\$0	\$5,400	\$8,600	\$14,000	\$14,000

PROJECT 5C CSTS TO DATA CENTER MIGRATION

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Miscellenuous Costs to Migrate System	0	0	10,000	0	0	0	0	0	0	0
TOTALS	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT 5D CAD SYSTEM TO DATA CENTER MIGRATION

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Miscellenuous Costs to Migrate System including possible Fiber Links	0	0	0	0	45,000	0	0	0	0	0
TOTALS	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0

ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
TACTICAL PROJECTS COST DETAIL

PROJECT 5E INDEX SERVER CLUSTER

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Cluster Software	5,000	0	0	0	0	0	800	800	800	800
Server Operating Systems	10,000	0	0	0	0	0	1,500	1,500	1,500	1,500
Server Storage	15,000	0	0	0	0	0	800	800	800	800
Single High Density Server	30,000	0	0	0	0	0	1,500	1,500	1,500	1,500
Single High Density Server	30,000	0	0	0	0	0	1,500	1,500	1,500	1,500
TOTALS	\$90,000	\$0	\$0	\$0	\$0	\$0	\$6,100	\$6,100	\$6,100	\$6,100

PROJECT 5F PRODUCTION DATA STORE CLUSTER

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Database Software	40,000	0	0	0	0	0	6,000	6,000	6,000	6,000
Database Storage	85,000	0	0	0	0	0	4,300	4,300	4,300	4,300
Server Operating Systems	10,000	0	0	0	0	0	1,500	1,500	1,500	1,500
Single High Density Server	30,000	0	0	0	0	0	1,500	1,500	1,500	1,500
Single High Density Server	30,000	0	0	0	0	0	1,500	1,500	1,500	1,500
TOTALS	\$195,000	\$0	\$0	\$0	\$0	\$0	\$14,800	\$14,800	\$14,800	\$14,800

**ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
TACTICAL PROJECTS COST DETAIL**

PROJECT 5G WEB SERVER FARM

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Farm Software	0	7,500	0	0	0	0	0	1,100	1,100	1,100
Server Operating Systems	0	5,000	0	0	0	0	0	800	800	800
Server Storage	0	7,500	0	0	0	0	0	400	400	400
Single Web Server	0	15,000	0	0	0	0	0	800	800	800
Single Web Server	0	15,000	0	0	0	0	0	800	800	800
TOTALS	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$3,900	\$3,900	\$3,900

PROJECT 5H INTERNAL MESSAGE EXCHANGE CLUSTER

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Cluster Software	0	0	5,000	0	0	0	0	0	800	800
Enhanced Memory Systems	0	0	7,500	0	0	0	0	0	400	400
Server Operating Systems	0	0	10,000	0	0	0	0	0	1,500	1,500
Server Storage	0	0	15,000	0	0	0	0	0	800	800
Single High Density Server	0	0	30,000	0	0	0	0	0	1,500	1,500
Single High Density Server	0	0	30,000	0	0	0	0	0	1,500	1,500
TOTALS	\$0	\$0	\$97,500	\$0	\$0	\$0	\$0	\$0	\$6,500	\$6,500

**ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
TACTICAL PROJECTS COST DETAIL**

PROJECT 5I IMPLEMENT DATA WAREHOUSE

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Database Software	0	0	0	40,000	0	0	0	0	0	6,000
Database Storage	0	0	0	65,000	0	0	0	0	0	3,300
Server Operating Systems	0	0	0	5,000	0	0	0	0	0	800
Single High Density Server	0	0	0	45,000	0	0	0	0	0	2,300
TOTALS	\$0	\$0	\$0	\$155,000	\$0	\$0	\$0	\$0	\$0	\$12,400

PROJECT 5J UNIVERSAL AUDITING SYSTEM

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Auditing Software Components	0	0	18,000	2,500	0	0	0	0	2,700	3,100
Development Services (600 hours of programming support)	0	0	75,000	0	0	0	0	0	0	0
Development Services (80 hours of programming support)	0	0	0	10,000	0	0	0	0	0	0
TOTALS	\$0	\$0	\$93,000	\$12,500	\$0	\$0	\$0	\$0	\$2,700	\$3,100

PROJECT 6A INDEX SERVER PLANNING AND IMPLEMENTATION

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Development Services (500 hours of programming services)	62,500	0	0	0	0	0	0	0	0	0
Development Services (600 hours of programming services)	0	75,000	0	0	0	0	0	0	0	0
TOTALS	\$62,500	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
TACTICAL PROJECTS COST DETAIL**

PROJECT 6B INTRANET PUBLISH AND SEARCH CAPABILITY DEVELOPMENT

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Development Services (150 hours of programming services)	18,800	0	0	0	0	0	0	0	0	0
Search Engine Software	0	25,000	0	0	0	0	0	3,800	3,800	3,800
TOTALS	\$18,800	\$25,000	\$0	\$0	\$0	\$0	\$0	\$3,800	\$3,800	\$3,800

PROJECT 6C INFORMATION EXCHANGE PRIORITIES AND KEY INFORMATION DEFINITION

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Management Consulting Services (300 hours)	60,000	0	0	0	0	0	0	0	0	0
TOTALS	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT 7A ANOKA COUNTY'S INTEGRATION BACKBONE DESIGN

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Management Consulting Services (300 hours)	60,000	0	0	0	0	0	0	0	0	0
Management Consulting Services (350 hours)	70,000	0	0	0	0	0	0	0	0	0
TOTALS	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
TACTICAL PROJECTS COST DETAIL**

PROJECT 7B MESSAGE EXCHANGE SERVERS ACQUISITION

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Management Consulting Services (120 hours)	24,000	0	0	0	0	0	0	0	0	0
Server Operating Systems	10,000	0	0	0	0	0	1,500	1,500	1,500	1,500
Server Storage	15,000	0	0	0	0	0	800	800	800	800
Single High Density Server	30,000	0	0	0	0	0	1,500	1,500	1,500	1,500
TOTALS	\$79,000	\$0	\$0	\$0	\$0	\$0	\$3,800	\$3,800	\$3,800	\$3,800

PROJECT 7C LOCAL GATEWAY INTERFACES

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Attorney Case Management System Gateway Interface	0	0	60,000	0	0	0	0	0	9,000	9,000
CRIMES Gateway Interface	0	0	0	60,000	0	0	0	0	0	9,000
CSTS Gateway Interface	0	0	0	60,000	0	0	0	0	0	9,000
PSSI CAD Gateway Interface	0	60,000	0	0	0	0	0	9,000	9,000	9,000
Secure Faciltiy Gateway Interface	0	0	60,000	0	0	0	0	0	9,000	9,000
TCIS/MNCIS Gateway Interface	0	0	60,000	0	0	0	0	0	9,000	9,000
VisionRMS Gateway Interface	0	60,000	0	0	0	0	0	9,000	9,000	9,000
Warrants/Civil System Gateway Interface	0	0	0	60,000	0	0	0	0	0	9,000
TOTALS	\$0	\$120,000	\$180,000	\$180,000	\$0	\$0	\$0	\$18,000	\$45,000	\$72,000

ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
TACTICAL PROJECTS COST DETAIL

PROJECT 7D STATE GATEWAY INTERFACES

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Accident Reporting External Gateway Interface	0	0	0	40,000	0	0	0	0	0	6,000
Criminal History External Gateway Interface	0	0	40,000	0	0	0	0	0	6,000	6,000
DNR External Gateway Interface	0	0	0	40,000	0	0	0	0	0	6,000
DOC External Gateway Interface	0	0	0	40,000	0	0	0	0	0	6,000
Hot File External Gateway Interface	0	0	0	40,000	0	0	0	0	0	6,000
IBR External Gateway Interface	0	0	40,000	0	0	0	0	0	6,000	6,000
Intelligence External Gateway Interface	0	0	40,000	0	0	0	0	0	6,000	6,000
TOTALS	\$0	\$0	\$120,000	\$160,000	\$0	\$0	\$0	\$0	\$18,000	\$42,000

PROJECT 7E ACJIS COMMUNITY ACCESS

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Development Services (650 hours of programming support)	0	0	0	0	81,300	0	0	0	0	0
Development Services (900 hours of programming support)	0	0	0	112,500	0	0	0	0	0	0
Management Consulting Services (100 hours)	0	0	0	0	20,000	0	0	0	0	0
Management Consulting Services (125 hours)	0	0	0	25,000	0	0	0	0	0	0
Messaging and Notification Software	0	0	0	135,000	0	0	0	0	0	20,300
TOTALS	\$0	\$0	\$0	\$272,500	\$101,300	\$0	\$0	\$0	\$0	\$20,300

**ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
TACTICAL PROJECTS COST DETAIL**

PROJECT 8A NETWORK UPGRADE

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
10/100 Ethernet Switch	21,000	0	0	0	0	0	3,200	3,200	3,200	3,200
10/100 Ethernet Switch	21,000	0	0	0	0	0	3,200	3,200	3,200	3,200
Gigabit Ethernet Switch	36,000	0	0	0	0	0	5,400	5,400	5,400	5,400
TOTALS	\$78,000	\$0	\$0	\$0	\$0	\$0	\$11,800	\$11,800	\$11,800	\$11,800

PROJECT 8B NETWORK MANAGEMENT AND MONITORING SYSTEMS

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Network Management Software Improvements	0	0	35,000	0	0	0	0	0	5,300	5,300
TOTALS	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$5,300	\$5,300

PROJECT 8C REDUNDANT NETWORK TOPOLOGY

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
10/100 Ethernet Switch	0	21,000	0	0	0	0	0	3,200	3,200	3,200
Firewall (Back-up)	0	45,000	0	0	0	0	0	6,800	6,800	6,800
Gigabit Ethernet Switch	0	36,000	0	0	0	0	0	5,400	5,400	5,400
TOTALS	\$0	\$102,000	\$0	\$0	\$0	\$0	\$0	\$15,400	\$15,400	\$15,400

**ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
TACTICAL PROJECTS COST DETAIL**

PROJECT 8D NETWORK SERVER BACKUP SYSTEM

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Backup Media Server	0	0	75,000	0	0	0	0	0	11,300	11,300
Backup Software Systems	0	0	60,000	0	0	0	0	0	9,000	9,000
TOTALS	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$20,300	\$20,300

PROJECT 8E WEB-BASED WIRELESS ACCESS CAPABILITIES

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Development Services (200 hours of programming support)	0	25,000	0	0	0	0	0	0	0	0
Wireless Access Software	0	25,000	0	0	0	0	0	3,800	3,800	3,800
TOTALS	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$3,800	\$3,800	\$3,800

ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
TACTICAL PROJECTS COST DETAIL

PROJECT 9A INTRUSION DETECTION SYSTEM (IDS)

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
IDS Server	0	6,000	0	0	0	0	0	300	300	300
IDS Server	0	6,000	0	0	0	0	0	300	300	300
IDS Server	0	6,000	0	0	0	0	0	300	300	300
IDS Server Operating System	0	1,300	0	0	0	0	0	200	200	200
IDS Server Operating System	0	1,300	0	0	0	0	0	200	200	200
IDS Server Operating System	0	1,300	0	0	0	0	0	200	200	200
IDS Software	0	12,000	0	0	0	0	0	1,800	1,800	1,800
IDS Software	0	12,000	0	0	0	0	0	1,800	1,800	1,800
IDS Software	0	12,000	0	0	0	0	0	1,800	1,800	1,800
TOTALS	\$0	\$57,900	\$0	\$0	\$0	\$0	\$0	\$6,900	\$6,900	\$6,900

PROJECT 9B SECURITY SYSTEMS IMPLEMENTATION

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Certificate Server	0	6,000	0	0	0	0	0	300	300	300
Certificate Server Operating System	0	1,300	0	0	0	0	0	200	200	200
Certificate Software	0	12,000	0	0	0	0	0	1,800	1,800	1,800
TOTALS	\$0	\$19,300	\$0	\$0	\$0	\$0	\$0	\$2,300	\$2,300	\$2,300

ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
TACTICAL PROJECTS COST DETAIL

PROJECT 9C TOKEN AUTHENTICATION

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Token Devices (400)	0	0	30,000	0	0	0	0	0	0	0
Token Devices (600)	0	0	0	45,000	0	0	0	0	0	0
Token Server	0	0	8,500	0	0	0	0	0	400	400
Token Server Operating System	0	0	1,300	0	0	0	0	0	200	200
Token Software	0	0	25,000	0	0	0	0	0	3,800	3,800
TOTALS	\$0	\$0	\$64,800	\$45,000	\$0	\$0	\$0	\$0	\$4,400	\$4,400

PROJECT 10A ATTORNEY CASE MANAGEMENT SYSTEM

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Attorney Case Management System (CIP Costs)	0	500,000	0	0	0	0	0	75,000	75,000	75,000
TOTALS	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000

PROJECT 10B MNCIS

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
No Incremental Cost for This Project	0	0	0	0	0	0	0	0	0	0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
TACTICAL PROJECTS COST DETAIL**

PROJECT 10C CSTS

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
CSTS	470,000	0	0	0	0	0	17,000	17,000	17,000	17,000
TOTALS	\$470,000	\$0	\$0	\$0	\$0	\$0	\$17,000	\$17,000	\$17,000	\$17,000

PROJECT 10D SECURE FACILITY SYSTEM

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Secure Facility System - Adult (CIP Costs)	0	300,000	0	0	0	0	0	45,000	45,000	45,000
Secure Facility System - Juvenile (CIP Costs)	0	100,000	0	0	0	0	0	15,000	15,000	15,000
TOTALS	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000

PROJECT 10E WARRANTS/CIVIL ORDERS SYSTEM

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Warrants/Civil System (CIP Costs)	0	0	33,300	66,700	0	0	0	0	15,000	15,000
TOTALS	\$0	\$0	\$33,300	\$66,700	\$0	\$0	\$0	\$0	\$15,000	\$15,000

PROJECT 10F VisionAIR RMS (ACSO)

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
ACSO VisionRMS Implementation (CIP Costs)	200,000	100,000	0	0	0	0	0	45,000	45,000	45,000
TOTALS	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000	\$45,000

**ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
TACTICAL PROJECTS COST DETAIL**

PROJECT 10G CRIME MAPPING SYSTEM

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Crime Mapping System	0	0	0	150,000	0	0	0	0	0	22,500
TOTALS	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$22,500

PROJECT 10H INTEGRATED MUGSHOT SYSTEM

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Integrated Mugshot System	0	0	30,000	120,000	0	0	0	0	0	22,500
TOTALS	\$0	\$0	\$30,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$22,500

PROJECT 11A PC REPLACEMENT STRATEGY

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
No Incremental Cost for This Project	0	0	0	0	0	0	0	0	0	0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT 11B MDT REPLACEMENT STRATEGY

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
No Incremental Cost for This Project	0	0	0	0	0	0	0	0	0	0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
TACTICAL PROJECTS COST DETAIL**

PROJECT 11C END-USER SECURITY

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Additional End-User Tokens	0	0	26,300	0	0	0	0	0	0	0
TOTALS	\$0	\$0	\$26,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT 12A NONJUSTICE PUBLISHING

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Development Services (300 hours of programming support)	0	0	37,500	0	0	0	0	0	0	0
Management Consulting Services (120 hours)	0	0	24,000	0	0	0	0	0	0	0
TOTALS	\$0	\$0	\$61,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT 12B PUBLIC ACCESS SERVICES (PAS)

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Development Services (700 hours of programming support)	0	0	31,800	55,800	0	0	0	0	0	0
Management Consulting Services (360 hours)	0	0	36,000	36,000	0	0	0	0	0	0
TOTALS	\$0	\$0	\$67,800	\$91,800	\$0	\$0	\$0	\$0	\$0	\$0

ANOKA COUNTY JUSTICE INTEGRATED INFORMATION SYSTEM
TACTICAL PROJECTS COST DETAIL

PROJECT 13A DSS PILOT

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Development Services (600 hours of programming support)	0	0	0	0	75,000	0	0	0	0	0
DSS System Software	0	0	0	0	250,000	0	0	0	0	0
TOTALS	\$0	\$0	\$0	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0

PROJECT 13B DSS IMPLEMENTATION PLAN

ITEM DESCRIPTION	CAPITAL COSTS					OPERATING COSTS				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Management Consulting Services (140 hours)	0	0	0	0	28,000	0	0	0	0	0
TOTALS	\$0	\$0	\$0	\$0	\$28,000	\$0	\$0	\$0	\$0	\$0