

SDC.17.00 Mainframe Refresh
Arizona Department of Administration

PIJ ID:	AD15001	Project Start Date:	10/6/2014	Project End Date:	6/30/2015
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Project Change Request (Amendment)

Date Submitted: 3/31/2015 Prepared by: Ken Roundtree, PMP

Affected Areas: (Check all that apply) Project End Date Development Cost Project Scope

NOTE: The appropriate revised pages from the Project Investment Justification (PIJ) document MUST accompany this form.

Currently Recorded Dates/Costs			Requested Revisions To Dates/Costs				
Start Date	End Date	Development Cost	Total Cost	Start Date	End Date	Development Cost	Total Cost
10/06/14	06/30/15	\$ 2,878,370	\$ 52,282,936				

Change Description (AS IS - TO BE)

Delivery, installation, and implementation of the new IBM ZEC12 mainframe system at the State Data Center (SDC) was completed according to the original schedule, as of 12/18/2014. The purpose of this scope change request is to provide staff training for upgraded software and the purchase of new software not originally scoped in the project. These items will be acquired from a vendor on State contract (SHI):

TRAINING: The mainframe currently utilizes a BMC application called Control-M. This software provides a simplified dashboard to manage all scheduling and workload monitoring tasks, such as batch jobs for example. This software also interfaces with other server-based applications within the SDC and other agency partners that utilize the Control-M application. As part of the scope of the original PIJ, the Control-M software is in the process of being upgraded to the latest version, which will make mainframe operations more efficient through increased application and platform coverage, a simplified user interface and remote collaboration functionality. As a result of this upgrade, training will be needed for mainframe technical staff which was not included as part of the original PIJ. This training will facilitate a smooth transition to the new version of Control M. This training cost is estimated at \$60,654.00.

NEW SOFTWARE: The mainframe currently utilizes a software component from HostBridge Technology. This software will be upgraded to include the HostBridge for z/PLP module. This upgrade was not included as part of the original PIJ. This functionality will allow for optimized integration and utilization of features available through the new IBM ZEC12 mainframe system. HostBridge software is used by State agency partners including AHCCCS, the Hawaii Department of Human Services Medicaid program, and the Arizona Financial Information System (AFIS), for interactive web-based processing. This software enhancement will allow HostBridge to use the faster "z/PLP" processors. This will free-up general processors and allow for improved throughput via parallel processing. This upgrade is projected to save approximately \$2,000.00 on monthly IBM software charges as a result of increased efficiencies. The software upgrade cost is estimated at \$59,532.51.

The combined BMC Control-M training and HostBridge software upgrade costs, totaling approximately \$120,186.51, will be funded through current project budget allocations, with no additional funding required.

Business Justification Summary

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The mainframe software components, BMC Control-M and Hostbridge, are required for the ongoing operations of key agency partners, AHCCCS, HCCCS Hawaii, and AFIS. The enhanced feature functionality realized as part of this training and new software will facilitate the maintenance / operation of mainframe application systems.

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List Known Dependencies/Risks/Constraints

None

Submitted by (Printed Name)

Chief Information Officer (Printed Name & Signature)

Ken Roundtree, PMP

Michael J. Lettman

Attach CIO signature for Cost changes. Email from CIO acceptable for other changes. Complete all information above this line.

(For ASET Use Only)

Reviewed by:

Review Date:

Approved by:

Approved Date:

Comments: