



**ADOA - ASET**  
Arizona Strategic Enterprise Technology

## **Project Investment Justification (PIJ)**

*A Statewide Standard  
Document for Information Technology Projects*

**Project Title: FY14 State Web Portal Transition**

**Agency Name: ADOA-ASET**

**Date: September 6, 2013**

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## PROJECT INVESTMENT JUSTIFICATION (PIJ) TEMPLATE DECISION MATRIX

After determining the category of the project, complete the sections of the PIJ or PIJ Lite document as indicated below. All projects with \$25,000 or more in development expenses require that a PIJ or PIJ Lite be approved by ASET. All projects with \$1,000,000 or more in development expenses require a PIJ to be approved by the Information Technology Authorization Committee (ITAC) as well.

ASET may request additional information or require completion of additional sections, if the project is deemed critical in nature.

Category	PIJ Lite	Pre-PIJ *	PIJ	ITAC Review
<b>Low Risk</b> projects: Including Operational Infrastructure Upgrades (e.g., PC Replacement/Refresh, Network Upgrades)	●			
<b>Medium Risk</b> projects		Optional	●	
<b>High Risk</b> projects		Optional	●	
<b>Very High Risk</b> projects		Optional	●	
<b>\$1.0M and Above</b> projects		Optional	●	●

Section	Category	PIJ Lite	Pre-PIJ *	PIJ	Add for ITAC \$1.0M+
I.	<b>General Information</b>				
I.A	General Information	●	●	●	
I.B	Special Funding Considerations		●	●	
II.	<b>Project Overview</b>				
II.A	Management Summary	●	●	●	
II.B	Existing Situation & Problem, "As Is"	●	●	●	
II.C	Proposed Changes & Objectives, "To Be"	●	●	●	
II.D	Proposed Technology Approach		●		
III.	<b>Project Approach</b>				
III.A	Proposed Technology	●		●	
III.B	Other Alternatives Considered			●	
III.C	Major Deliverables & Outcomes	●		●	
IV.	<b>Policies, Standards &amp; Procedures</b>				
IV.A	Enterprise Architecture	●		●	
IV.B	Service-Oriented Architecture Planning & Implementation			●	
IV.C	Disaster Recovery Plan & Business Continuity Plan			●	
IV.D	Project Operations			●	
IV.E	Web Development Initiative			●	
IV.F	State IT Goals			●	
V.	<b>Roles &amp; Responsibilities</b>				
V.A	Roles & Responsibilities	●		●	
VI.	<b>Project Benefits</b>				
VI.A	Benefits to the State			●	
VI.B	Value to the Public			●	
VII.	<b>Project Timeline</b>				
VII.A	Project Schedule	●	●	●	
VIII.	<b>Project Financials</b>				
VIII.A	Pre-Assessment Project Financials		●		
VIII.B	Detailed Project Financials	●		●	

VIII.C	Funding Source	●	●	●	
VIII.D	Special Terms & Conditions (if required)	●	●	●	
VIII.E	Full-Time Employee (FTE) Hours	●		●	
IX.	Project Classification & Risk Assessment				
IX.A	Project Classification & Risk Assessment Matrix	●		●	
X.	Project Approvals				
X.A	CIO Review	●	●	●	
X.B	Project Values	●	●	●	
X.C	Project Approvals	●	●	●	
<b>Appendix</b>					
A	Itemized List with Costs	●		●	
B	Connectivity Diagram				●
C	Gantt Chart, Project Management Summary				●
D	NOI (Web Projects Only)	●		●	

\* **Pre-PIJ** is optional for agencies seeking approval from external entities to contract for outside labor or resources to assess scope, technology and approach. After the assessment is completed, full project details will be added to the PIJ for final approval.

## I. General Information {A}

### I.A General Information {A}

<b>Agency CIO:</b>	Aaron V. Sandeen	<b>Contact Phone:</b>	
<b>Agency Contact Name:</b>	J.R. Sloan	<b>Contact Phone:</b>	
<b>Agency Contact Email:</b>		<b>Prepared Date:</b>	08/12/2013

### I.B Special Funding Considerations {A}

Yes  No - Does this project require funding approved for a Pre-PIJ Assessment phase?

If **YES**, provide details for the **Pre-PIJ Assessment** funding needs by filling out the areas marked with {A} or {Required for Pre-PIJ Assessment only}. Further information and details will be required after the assessment for final PIJ approval.

If **NO**, provide details for the final PIJ by filling out **all** areas **excluding** those sections marked with {Required for Pre-PIJ Assessment only}.

## II. Project Overview

### II.A Management Summary {A}

#### I. Problem Description

The original vendor contract with NICUSA, Inc. (NIC) to operate, maintain, and enhance the State Web Portal (Portal) expired on June 26, 2013. The contract has been extended for six (6) months. While two (2) additional three (3) month extensions are possible, the contract cannot be extended beyond June 26, 2014. In the time available under the extensions, the Arizona Department of Administration's Arizona Strategic Enterprise Technology Office (ADOA-ASET) must replace the current NIC proprietary payment solution and transition Portal responsibilities from NIC to one (1) of the four (4) vendors that were awarded Portal services contracts via the solicitation process in Fiscal Year 2013 (FY13).

#### II. Solution

While a replacement payment processing solution is being addressed under a separate PIJ, ADOA-ASET must still transition the operation and maintenance of all the State agency applications that currently utilize the Portal prior to the termination of the NIC contract.

ADOA-ASET began preparing for the transition of Portal responsibilities in FY13 with an issuance of a Request for Proposal (RFP) to contract for services to support the *Web Portal and Enterprise Services Platform* (ADSP013-00002712). Contracts were awarded to four (4) vendors with the highest qualifications, namely IBM, Business and Decisions, Unisys, and Eagle Creek. In order to be awarded a contract for work on the Portal, these companies are required to compete through a formal Task Order process.

Based on the bids received, ADOA-ASET will award a Task Order for Portal operations and maintenance services to one (1) of these vendors, utilizing Automation Projects funding. Under the proposed support model, the State will assume responsibility for the Portal's physical infrastructure, application source code, licensing, and customer service desk. The

selected vendor will be bound by a contractual deadline to transition responsibility of all current Portal applications from NIC prior to the end of FY14.

### **III. Quantified Justification**

The Portal is a mission-critical platform, which allows citizens and businesses to self-serve and self-pay for services that would otherwise require agency employee interaction. There are currently 29 web-based applications that handle financial transactions utilizing the Portal. Almost 430,000 such transactions were processed in 2012, bringing in significant revenue to the State, with nearly \$70,000,000 in fee income from credit and debit card use. Electronic funds transfers processed through the Portal's Automated Clearing House (ACH) functionality provided an additional \$20,000,000 in fee income to the State. While there is a one-time transition cost to implement the new support model, ongoing costs to operate the Portal will be funded through State Web Portal Fund revenue upon completion of the project.

It is imperative that the State transition all Portal responsibilities as quickly as possible. During the current contract extension period, ADOA-ASET will incur an operating cost of \$263,309 each month for NIC support, in addition to the costs necessary to transition the Portal. The new business model is expected to provide the State greater flexibility and capacity with increased enterprise agility and strategic alignment. The capability for multiple, highly-qualified vendors to compete for discrete projects through a formal Task Order process is expected to improve quality, reduce costs, and provide increased flexibility for application development and deployment. Utilizing a single vendor to operate and maintain the Portal, while ADOA-ASET retains responsibility for the infrastructure, licensing, source code, and customer service desk, will reduce the State's risk.

### **II.B Existing Situation and Problem, "As Is" {A}**

Since 2007, the Portal has been operated and maintained exclusively by a single vendor (NIC). NIC resources are considered to be knowledge experts regarding both the technical and operational aspects of the Portal applications and infrastructure. During the term of the contract, NIC has utilized proprietary technology to deliver functionality to 42 applications and utilities which currently support business operations for 28 State agencies utilizing the Portal. New application development and modifications to existing applications running on the Portal can only be performed by NIC, with no provision for a competitive bid process. The Portal infrastructure, also provided by NIC, is a complex mix of technologies that have been incorporated over the life of the current and previous contracts. The proprietary payment solution used by the 29 applications that handle financial transactions through the Portal cannot be transferred to the State nor licensed by the State. ACH transactions for the Motor Vehicle Record Request System (MVRRS) application, which provides funding for the Portal, are also routed through NIC. Since the contract with NIC expired on June 26, 2013, ADOA-ASET extended that contract to allow time to transition responsibilities and operational knowledge of the applications running on the Portal.

### **II.C Proposed Changes and Objectives, "To Be" {A}**

In alignment with the Governor's transformation initiatives, ADOA-ASET has utilized the new, multi-vendor business model to solicit bids for the transition and operation of the Portal. While a replacement payment processing solution is being addressed under a separate *Web Portal Payment Processing Solution* PIJ, ADOA-ASET is proposing to complete the following:

- Engage a selected vendor, through the Task Order process, to assume responsibility for the transition and ongoing operations of the Portal.
- Ensure a complete transfer of both the technical and operational knowledge for all applications and utilities running on the Portal to the selected vendor.
- Modify the existing Portal applications to use the new payment processing solution for financial transactions.
- Modify the MVRRS application to use the State's bank to process ACH payments.
- Transition Portal infrastructure responsibility to the State Data Center (SDC).
- Ensure that all Portal applications and functions remain operational throughout the transition.
- Transition Portal responsibilities as quickly as possible, but no later than June 26, 2014.

## ***II.D Proposed Technology Approach {Required for Pre-PIJ Assessment Only}***

N/A

## **III. Project Approach**

### ***III.A Proposed Technology {Required for PIJ Approval}***

In accordance with the Portal services contracts awarded in May 2013, ADOA-ASET will award a Task Order for Portal transition and operation to the selected vendor, Business & Decisions (B&D), based on the following evaluation criteria:

- Ability to achieve a seamless transition while meeting or exceeding the business and technical requirements for the Portal.
- Pricing that reflects a high value proposition for the State.
- Willingness and ability to meet the terms and conditions for operation of the Portal, including service level agreements and a commitment to continuous improvement.
- Commitment to meeting the required cutover date, with an appropriate risk management and mitigation approach.

The selected vendor will be responsible for knowledge transfer and operational transition of support for the current Portal applications. The vendor will modify all financial applications to use the new payment processing solution, which has been acquired under a separate project. NIC has agreed to modify the MVRRS application to utilize the State's bank, Bank of America, for ACH processing. Once the transition is complete, the contract extension with NIC will be terminated. In conjunction with the vendor transition, ADOA-ASET plans to institute a new model for administering this critical platform. Details on this new model are as follows:

- The Portal infrastructure will be managed by the SDC. Minimal necessary changes will be made to the infrastructure during transition to ensure compliance with current standards.
- The Portal application source code will be transferred to ADOA-ASET and stored in the current source code management system. During the remainder of the Portal's lifecycle, source code changes will follow a formal versioning and control process, which ADOA-ASET and the new contractors will be required to use.
- Software licensing and hardware warranties will be transferred to ADOA-ASET and subsequently managed as State resources.
- Requests for services or information will be directed to the ADOA Service Desk for first level support and to ensure a record is created in the service management system. Complex technical problems will be escalated to the appropriate State and/or contracted resources. All support calls, escalations, and resolutions will be documented.
- Transition of the operation and maintenance of the Portal applications, application modifications, and new application development will be managed as discrete projects and awarded to the new contractors through a competitive Task Order process.

### ***III.B Other Alternatives Considered***

The award of Portal services contracts to multiple vendors is expected to reduce the State's risk, increase flexibility for application development and deployment, improve quality, and reduce operational costs over the life of the Portal. ADOA-ASET had considered whether to utilize more than one (1) vendor to operate and maintain the Portal and associated applications. However, that alternative was not chosen due to the complexity of involving multiple vendors in operating a single platform, as well as the dependency of the current applications on the Portal platform.

ADOA-ASET also considered contracting for Portal infrastructure support; that option was not as financially advantageous, and would result in the State having less control over this critical platform.

Continuing to extend the NIC contract, and continuing to operate and maintain the Portal without a support contract in place, were not considered to be viable options.

### III.C Major Deliverables and Outcomes

- |   |               |
|---|---------------|
| 1. Award Task Order to selected vendor                          | October 2013  |
| 2. Begin current vendor knowledge transfer                      | October 2013  |
| 3. Complete Service Desk transfer                               | January 2014  |
| 4. Complete Portal infrastructure transfer                      | February 2014 |
| 5. Implement new payment processing solution on Portal platform | February 2014 |
| 6. Modify and test ACH processing solution                      | February 2014 |
| 7. Complete application modifications and operational transfer  | June 2014     |
| 8. Terminate NIC contract                                       | June 2014     |

## IV. Policies, Standards and Procedures

### IV.A Enterprise Architecture

**Yes**  **No** - Does this project meet all standards and policies for Network, Security, Platform, Software/Application, and/or Data/Information as defined in <http://aset.azdoa.gov/security/policies-standards-and-procedures>?

If <b>NO</b> , please describe <b>NEW</b> or <b>EXCEPTIONS</b> to Standards {Network, Security, Platform, Software/Application and/or Data/Information}:

### IV.B Service-Oriented Architecture Planning and Implementation

**Yes**  **No** - Does this project qualify as an SOA application by improving application delivery for technology reuse and/or application reuse and/or services reuse?

### IV.C Disaster Recovery Plan and Business Continuity Plan

**Yes**  **No** - Does this project require a Disaster Recovery Plan and Business Continuity Plan?

### IV.D Project Operations

**Yes**  **No** - Is there a written assessment of short-term and long-term effects the project will have on operations?

### IV.E Web Development Initiative

**Yes**  **No** - Is this a Web Development initiative? If **YES**, a Notice of Intent (**NOI**) must be provided. Link: <http://aset.azdoa.gov/node/15>

### IV.F State IT Goals

**Please check which goal the project is in support of; if more than one, indicate the primary goal.**

- Accelerate Statewide Enterprise Architecture Adoption
- Champion Governance, Transparency and Communication
- Invest in Core Enterprise Capabilities (**Primary Goal**)
- Proactively Manage Enterprise Risk
- Implement a Continuous Improvement Culture
- Adopt Innovative Sustainability Models
- Reduce Total Cost of Ownership
- Improve Quality, Capacity and Velocity of Business Services
- Strengthen Statewide Program and Project Management
- Build Innovative and Engaged Teams
- Other \_\_\_\_\_

## V. Roles and Responsibilities

### V.A Project Roles and Responsibilities

**Please identify project roles and responsibilities:**

Vendor supplied resources:

- Project Manager
- Technical Lead
- Developers
- Database Administrator
- Quality Assurance
- Business Analyst

ADOA-ASET resources:

- Enterprise Project Management Office Project Manager
- Security, Privacy and Risk team members
- SDC Distributed Systems Group team members
- Enterprise, Capability and Delivery team members

**Please indicate Project Manager (PM) certification:**

The **project manager** assigned to the project is:

- Project Management Professional (PMP) certified
- State of Arizona certified
- PM certification not required

## VI. Project Benefits

### VI.A Benefits to the State

Score: 0=None, 1=Minor, 2=Moderate, 3=Considerable, 4=Substantial, 5=Extensive

Description	Score
<b>Agency Performance:</b> The extent to which duties and processes will improve or positively affect business functions. Consider reduced redundancy and improved consistency for the agency.	3
<b>Productivity Increase:</b> The improvements in quantity or timeliness of services or deliverables. Consider improved turnaround time or expanded capacity of key processes.	3
<b>Operational Efficiency:</b> Efficiencies based on improved use of resources, greater flexibility in agency responses to stakeholder requests, reduction or elimination of paperwork, legacy systems, or manual tasks.	3
<b>Accomplishment Probability:</b> The extent to which this project is expected to have a high level of success in completing all requirements for the division or agency.	4
<b>Functional Integration:</b> The impact the project will have in eliminating redundancy or improve consistency. Consider the impact of information sharing between departments, divisions, or agencies in the State.	3
<b>Technology Sensitive:</b> The implementation of the right types of technology to meet clear and defined goals and to support key functions. Consider technologies and systems already proven within the agency, division, or other similar organizations.	3
<b>Total</b>	19
<b>Additional Information (provide details on scores &gt; 3)</b>	
<i>Describe additional details on scores &gt; 3. Also provide details on any savings that may be applicable.</i>	
<b>Accomplishment Probability:</b> The new business model transition is expected to be seamless and there is a financial requirement to conclude the existing NIC contract as quickly as possible. The selected vendor has already been vetted through the May 2013 solicitation process.	

### VI.B Value to the Public

Score: 0=None, 1=Minor, 2=Moderate, 3=Considerable, 4=Substantial, 5=Extensive

Description	Score
<b>Client Satisfaction:</b> Rate how stakeholders may respond to anticipated improvements. This could apply to health and welfare services, quality of life or life safety functions.	3
<b>Customer Service:</b> Rate anticipated improvements to internal and external customer service delivery. Give consideration to faster response, greater access to information, elimination or reduction in client complaints.	3
<b>Life Safety Functions:</b> Applies to public protection, health, environment, and safety. Consider how this project will reduce risk in these functions.	1
<b>Public Service Functions:</b> Applies to licensing, maintenance, payments, and tax. Consider how this project will enhance services in these functions.	3
<b>Legal Requirements:</b> Consideration should be given to projects mandated by federal or state law. Other consideration could be given if there are interfaces with other federal, state, or local entities.	3
<b>Total</b>	13
<b>Additional Information (provide details on scores &gt; 3)</b>	
<i>Describe additional details on scores &gt; 3.</i>	

## VII. Project Timeline {A}

### VII.A Project Schedule

Provide estimated schedule for the development of this project. These dates are estimates only; more detailed dates will be required at project start-up once the project schedule is established.

Project Start Date: 10/07/2014

Project End Date: 06/30/2014

## VIII. Project Financials

### Project Funding Details

Select One

Pre-PIJ Assessment Funding Details Only

Full PIJ Project Funding Details

### VIII.A Pre-Assessment Project Financials {Required for Pre-Assessment PIJ Only}

#### Project Funding Details for Pre-Assessment Project Investment Justification Only

(Double click on table below – add funding in **whole dollars** and then click outside the table to return to Word)

ESTIMATED COSTS						
Category	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Assessment Costs						\$ -
Development Costs						\$ -
Total Development Costs (including Assessment)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operational Costs (if estimate is available) *						\$ -
Total Estimated Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

### VIII.B Detailed Project Financials {Required for PIJ Approval}

#### Development and Operational Project Funding Details

##### Funding Categories:

**Professional & Outside Services:** The dollars to be expended for all third-party consultants and contractors.

**Hardware:** All costs related to computer hardware and peripheral purchases for the project.

**Software:** All costs related to applications and systems related software purchases for the project.

**Communications:** All costs related to telecommunications equipment, e.g., switches, routers, leased lines, etc.

**Facilities:** All costs related to improvements or expansions of existing facilities required to support this project.

**License & Maintenance Fees:** All licensing and maintenance fees that might apply to hardware, software and any other products as up-front costs to the project (ongoing costs would be included under operational expense).

**Other:** Other IT costs not included above, such as travel, training, documentation, etc.

**NOTE:** FTE costs may be included in section VIII.E below, as required.

**VIII.C Funding Source {A}**

(Double click on table below – add funding in whole dollars and then click outside the table to return to Word)

Funding Source Category	Name of Funding Source	Currently Available (\$)		New Request (\$)		Total (\$)
		Development Budget	Operational Budget	Development Budget	Operational Budget	
General Fund						\$ -
Federal ARRA Fund						\$ -
Federal Fund						\$ -
Other Appropriated Funds	Automation Projects Fund	\$ 708,000	\$ 441,000			\$ 1,149,000
Other Non-Appropriated Funds						\$ -
<b>TOTAL PROJECT COSTS</b> (Should = development and operational totals above)		\$ 708,000	\$ 441,000	\$ -	\$ -	\$ 1,149,000

**VIII.D Special Terms and Conditions (if required) {A}**

Special Terms and Conditions (if required)
Based on the RFP process and Portal services contracts awarded in May 2013, only a Task Order is required for vendors to compete for the award of the proposed Portal transition and operations contract.

### **VIII.E Full-Time Employee Project (FTE) Hours**

Provide estimated FTE Development hours that will be utilized for the duration of the project. Include IT as well as Business Unit FTE hours, if available. Enter into Project Values table on Approvals page. Enter FTE costs (if known) as well.

Total Full-Time Employee Hours	4,000
Total Full-Time Employee Cost	\$

## **IX. Project Classification and Risk Assessment**

### **IX.A Project Classification and Risk Assessment Matrix**

Rate each question to determine risk level at Low (0), Medium (1), High (2), Very High (3).

Enter Risk Score into Project Values table on Approvals page.

#### **RISK EVALUATION RANGES**

LOW RISK PROJECT	0 - 8
MEDIUM RISK PROJECT	9 - 25
HIGH RISK PROJECT	26 - 42
VERY HIGH RISK PROJECT	43 +

<b>Add Project Risk Details (if required)</b>

PIJ Project Classification and Risk Evaluation					
Risk Factor	Low (0)	Medium (1)	High (2)	Very High (3)	Score
<b>Project Management Complexity</b>					
Project Team Size (# of people)	1-5	6-10	11-15	> 15	1
Project Manager (PM) Experience	Deep experience in this type of project	Some experience in this type of project and able to leverage subject matter experts	Some experience in this type of project and has limited support from subject matter experts	New to this type of project	1
Team Member Availability	Dedicated staff for project activities only as assigned	Staff is in place, few interruptions for non-project tasks are expected and have been accounted for	Available, some turnover expected, some interruptions for non-project issues likely	Dedicated team not available, staff will be assigned based on capacity	2
Number of Agencies Involved in Development Activity	1	2	3	> 3	3
Vendor (if used)	No vendor required	Vendor has been used previously with success	Vendor has been used previously with some management support required	New vendor and/or multiple vendors	3
Project Schedule	Schedule is flexible	Schedule can handle minor variations, but deadlines are somewhat firm	Scope or budget can handle minor variations, but deadlines are firm	Scope, budget and deadlines are fixed and cannot be changed	2
Project Scope	Scope is defined and approved	Scope is defined and pending approval	Scope being defined	High-level definition only at this point	1
Budget Constraints	Funds allocated	Funds pending approval	Allocation of funds in doubt or subject to change without notice	No funding allocated	1
Project Methodology	Defined methodology	Defined methodology, no templates	High-level methodology framework only	No formal methodology	1
<b>IT Solution Complexity</b>					
Product Maturity (if purchased)	Product implemented & working in > 1 agency or business of similar size	Product implemented & working in 1 agency or business of similar size	Product implemented & working only in an agency or business of smaller size	Product not implemented in any agency or business	3
Solution Dependencies	No dependencies or interrelated projects	Some minor dependencies or interrelated projects but considered low risk	Some major dependencies or interrelated projects but considered medium risk	Major high-risk dependencies or interrelated projects	2
System Interface Profile	No other system interfaces	1-2 required interfaces	3-4 required interfaces	> 4 required interfaces	3
IT Architectural Impact	Follows State IT approved design principles, practices & standards	New to the State, but follows established industry standards	Evolving "industry standard"	No standards, leading edge technology	0
<b>Deployment Impact</b>					
Process Impact	No business process changes	Agency-wide process changes	Multi-agency process changes	Statewide process changes	2
Scope of End User Impact	Department or division level only	Multiple division or agency-wide impacts	Multi-agency impacts	Statewide impacts	2
Training Impact	No training is required	Minimal training is required	Considerable training is required	Extensive training is required	1
<b>Total Risk Score</b>					<b>28</b>

## X. Project Approvals

### X.A CIO Review {A}

Key Management Information	Yes	No
1. Is this project for a mission-critical application system?	X	
2. Is this project referenced in your agency's Strategic IT Plan?	X	
3. Is this project consistent with agency and State policies, standards and procedures?	X	
4. Is this project in compliance with the Arizona Revised Statutes and GRRC rules?	X	
5. Is this project in compliance with the statewide policy regarding the Accessibility to Equipment and Information Technology for Citizens with Disabilities?	X	
6. Is this project mandated by law, court case or rule? If yes, cite the federal requirement, A.R.S. reference or court case.  § 41-3506 State web portal fund; exemption	X	
Details: <i>Provide details related to technology as part of the requirement.</i>		

### X.B Project Values

The following table contains summary information taken from the other sections of the PIJ document.

Description	Section	Significance
Assessment Costs {A}	VIII. Project Financials {Required for Pre-Assessment PIJ Approval Only}	\$
Economic Benefits	VI. Benefits to the State	19
Value Rating	VI. Value to the Public	13
Total Development Costs	VIII. Project Financials	\$708,000
Total Project Costs	VIII. Project Financials	\$1,149,000
FTE Hours	VIII. Project Financials	4,000
Project Risk Factors	IX. Risk Summary	28

### X.C Project Approvals {A}

Select One  Pre-PIJ Assessment Approval Only  PIJ Project Approval

<b>Project Title: FY14 State Web Portal Transition</b>
--

Responsibility	Printed Name	Approval Signature	Date
Project Manager:	Dina Martinez		
Agency CIO:	Aaron V. Sandeen		
Project Sponsor:	Phil D. Manfredi		
Project Sponsor:	J. R. Sloan		
Agency Director:	Brian C. McNeil		

# Appendix

## A. Itemized List with Costs

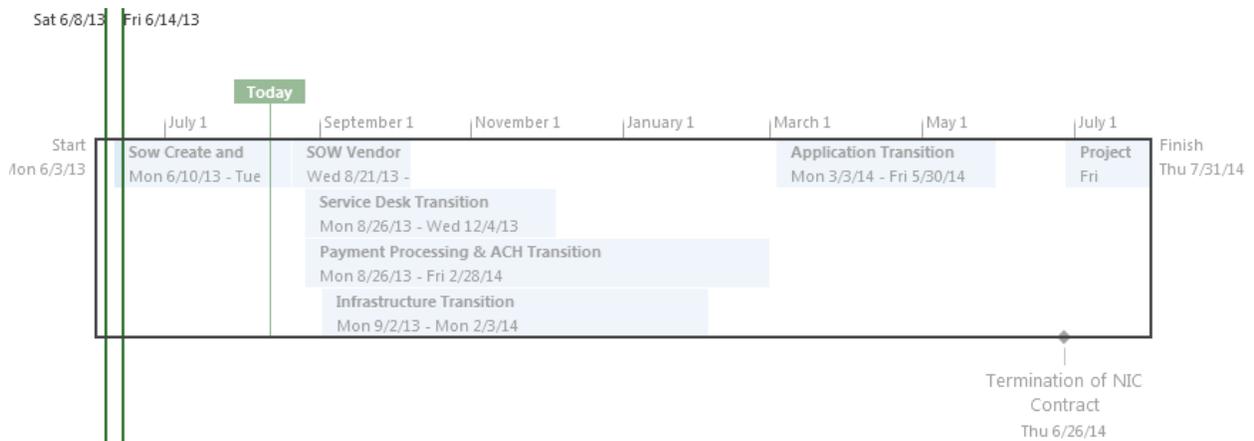
### Web Portal Transition Expenses

Application modifications	\$500,000	
Contracted Transitional Support - SDC	\$208,000	
	\$708,000	FY14 Development Cost
Transitional Operating Expense	\$441,000	FY14 Operational Cost
Total	\$1,149,000	

## B. Connectivity Diagram

N/A

## C. Project Schedule - Gantt Chart or Project Management Timeline



Task Mode	Task Name	Work	Duration	Start	Finish	Jun 9, '13							
						S	S	M	T	W	T		
★	Sow Create and Release	0 hrs	52 days	Mon 6/10/13	Tue 8/20/13								
★	SOW Vendor Response Review & Award	0 hrs	34 days	Wed 8/21/13	Mon 10/7/13								
★	Service Desk Transition	0 hrs	73 days	Mon 8/26/13	Wed 12/4/13								
★	Infrastructure Transition	0 hrs	111 days	Mon 9/2/13	Mon 2/3/14								
★	Payment Processing & ACH Transition	0 hrs	135 days	Mon 8/26/13	Fri 2/28/14								
★	Application Transition	0 hrs	65 days	Mon 3/3/14	Fri 5/30/14								
★?	Termination of NIC Contract	0 hrs			Thu 6/26/14								
★	Project Closeout	0 hrs	25 days	Fri 6/27/14	Thu 7/31/14								

## D. NOI (Web Projects Only)

N/A

## Glossary

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