



ADOA - ASET

Arizona Strategic Enterprise Technology

Project Investment Justification

Version 01.01

A Statewide Standard Document for Information Technology Projects

Project Title:

Division of Public Health Licensing Services Equipment Refresh

Agency Name:	Arizona State Department of Health Services
Date:	August 19, 2014
Agency Contact Name:	Raghu Ramaswamy
Agency Contact Phone:	
Agency Contact Email:	

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I. Management Summary*

The Arizona Department of Health Services (ADHS), Division of Public Health Licensing Services (PHLS), Bureau of Long Term Care and Medical Facilities license and certify nursing home institutions, hospitals, end stage renal disease centers, home health agencies, hospice agencies, and other health care facilities. Funding for these services is provided under contract with the Centers for Medicare and Medicaid Services (CMS). The hardware required to survey the facilities is at or near end of life and must be replaced.

II. Project Investment Justification (PIJ) Type*

Yes No Is this document being provided for a Pre-PIJ / Assessment phase?

If Yes,

Identify any cost to be incurred during the Assessment phase.	\$
Based on research done to date, provide a high-level estimate or range of development costs anticipated for the full PIJ.	\$113,542.82

Explain:

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Yes No Will a Request for Proposal (RFP) be issued as part of the Pre-PIJ or PIJ?

III. Business Case

A. **Business Problem***

The purpose of the project is to replace aging hardware primarily used by mobile employees to conduct surveys. If the equipment at the ADHS Bureaus of Long Term Care and Medical Facilities fails, the agency would be unable to perform the survey process of health care facilities. If surveys are not performed, the agency would be in violation of our CMS grant requirements.

B. **Proposed Business Solution***

CMS implemented a new survey process and purchased new tablet PCs and associated equipment with appropriate configurations to support the data gathering process in 2009. The tablets and desktops are near the end of their life expectancy and are breaking down quickly and must be replaced. ADHS will purchase 6 HP 65W Smart AC Adapters, 53 HP EliteBook Revolve 810 G2, Win 7 64-bit, Intel Core i5-4300U 1.9ghz, 11.6", webcam, HD 4400 graphics, 4gb ram, 128gb SSD, no optical drive, wifi, Bluetooth, 6-cell battery, 3/3/0 Warranty, 53 HP UltraSlim Dock 2013 (includes 4x USB 3.0 ports, RJ-45, VGA, DisplayPort), 53 HP OD06XL Long-life Battery-Revolve 810, 53 HP USB External DVDRW Drive, 53 Promo HP Executive Tablet Pen G2, 53 HP Wireless Mobile Mouse - Smart Buy, 4 HP EliteDisplay E231 23" LED Backlit Monitor and 3 HP EliteDesk 800 G1 TWR. ADHS will transfer licenses for McAfee Encryption Software from existing tablets.

C. Quantified Benefits*

<input checked="" type="checkbox"/>	Service enhancement
<input type="checkbox"/>	Increased revenue
<input type="checkbox"/>	Cost reduction
<input checked="" type="checkbox"/>	Problem avoidance
<input type="checkbox"/>	Risk avoidance

Explain:

Service Enhancement

- Improves service delivery while inspectors are in the field by providing reliable equipment
- Replacing the existing tablets will provide more reliable computing power

Problem Avoidance

- Reduces potential service degradation and break\fix
- The existing tablets are assigned to mobile employees in the field and are often subjected to harsh conditions and heavy use

IV. Technology Approach

The agency will acquire the necessary hardware to continue the mandated survey process to stay in compliance with CMS requirements.

A. Proposed Technology Solution*

Items	Quantity
HP Elitebook Revolve 810 G2 tablet	53
HP Ultra Slim Dock	53
HP Long life Battery	53
HP USB External DVDRW Drive	53
HP Tablet Pen	53
HP Wireless Mobile Mouse	53
HP AC Adapter	6
HP EliteDisplay E231 23" LED Backlit Monitor	4
HP EliteDesk 800 G1 desktop	3

B. Technology Environment

The existing hardware is fragile and near 3 years old. By replacing the hardware, the ADHS Bureaus of Long Term Care and Medical Facilities would be able to perform the survey process of health care facilities. If surveys are not performed, this will be detrimental to the public.

C. Selection Process

The agency is familiar with the tablets and desktops selected as they were previously purchased and met the needs of the department during their lifecycle. The agency selected this particular tablet model due to familiarity, functionality, and cost. No other tablets were considered.

V. Project Approach

A. Project Schedule*

Project Start Date: 8/29/2014 **Project End Date:** 12/8/2014

B. Project Milestones

	Major Milestones	Start Date	Finish Date
1.	Procure hardware	8/29/2014	9/19/2014
2.	Receive\Tag hardware	10/20/2014	10/31/2014
3.	Configure hardware	10/31/2014	11/21/2014
4.	Deploy hardware	11/21/2014	12/8/2014

VI. Roles and Responsibilities

A. Project Roles and Responsibilities

1.0 Project Executive Sponsor –Cara Christ, MD, Deputy Director PHS - This position will provide approval for project scope. Specific responsibilities will include (but not be limited to):

- Project champion, provides direction and support to the team
- Approves project scope and funding

2.0 Project Sponsor –Tisha Smith, CMS Budget Administrator - This position will provide project oversight. Specific responsibilities will include (but not be limited to):

- Project champion, provides direction and support to the team
- Sets the priority of the project

3.0 Information Technology Executive – Paula Mattingly, Assistant Director / Chief Information Officer - This position will be accountable to place the necessary Information Technology at the Enterprise level and to meet the goals within the budget and timeline. Specific responsibilities will include (but not be limited to):

- Project champion, provides direction and support to ITS team
- Implement necessary Infrastructure and meet the immediate business needs
- Monitoring business value
- Management of IT staff or other resources

4.0 Information Technology Project Manager – Dave Gilbert, Technical Services Manager
- This position will provide leadership and overall project management and efforts described in this document and for the future technology needs of the Department.

5.0 Desktop Support Technician - This position will provide technical analysis, software configuration, testing and deployment support.

6.0 Receiving – This position will tag the equipment prior to desktop installation and configuration.

B. Project Manager Certification

- Project Management Professional (PMP) Certified
- State of Arizona Certified
- Project Management Certification not required

C. Full-Time Employee (FTE) Project Hours

Total Full-Time Employee Hours	100
Total Full-Time Employee Cost	\$3,000

VII. Risk Matrix, Areas of Impact, Itemized List, PIJ Financials

VIII. Project Approvals

A. Agency CIO Review*

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 in compliance with all agency and State 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 , and applicable to this project? If NO , explain in detail in the "XI. Additional Information" section below.	X	
4. Will this project transmit, store, or process sensitive, confidential or Personally Identifiable Information (PII) data? If YES , in the "XI. Additional Information" section below, describe what security controls are being put in place to protect the data.	X	
5. Is this project in compliance with the Arizona Revised Statutes (A.R.S.) and GRRC rules?	X	
6. Is this project in compliance with the statewide policy regarding the accessibility to equipment and information technology for citizens with disabilities?	X	

B. Project Values*

The following table should be populated with summary information from other sections of the PIJ.

Description	Section	Number or Cost
Assessment Cost (if applicable for Pre-PIJ)	II. PIJ Type - Pre-PIJ Assessment Cost	\$
Total Development Cost	VII. PIJ Financials tab	\$113,542.82
Total Project Cost	VII. PIJ Financials tab	\$113,542.82
FTE Hours	VI. Roles and Responsibilities	100

C. Agency Approvals*

Contact	Printed Name	Signature	Email and Phone
Project Manager:	Dave Gilbert		
Agency CIO:	Paula Mattingly		
Project Sponsor:	Tisha Smith		
Project Executive Sponsor	Cara Christ		
Agency Director:	Will Humble		

IX. Optional Attachments

A. *Vendor Quotes*

X. Glossary

XI. Additional Information

Links:

[ADOA-ASET Website](#)

[ADOA-ASET Project Investment Justification Information Templates and Contacts](#)

Email Addresses:

[Strategic Oversight](#)

ADOA-ASET_Webmaster@azdoa.gov