

CHANGE REQUEST / AMENDMENT

PIJ ID AD16015 - Shared Hosted Data Center

Arizona Department of Administration

Amended Budget:

Total Development Budget	\$ 6,943,781.00
<u>Total Operational Budget</u>	<u>\$ 7,299,948.00</u>
Total Overall Budget	\$14,301,729.00

Areas Affected:

End Date	No
Development Costs	Yes
Scope	No

Original End Date: 1/31/19 Revised End Date: 1/31/19

Change Description:

On September 11, the Shared Hosted Data Center Project Investment Justification (PIJ) was approved without conditions by ADOA-ASET and ITAC. The project encompasses a planned multi-phased approach with the final objectives being the total removal of all infrastructure (i.e., servers, Power Distribution Units (PDUs), Computer Room Air Conditioning (CRAC) Units, switches, cages, racks, etc. from the State Data Center (SDC), located at 1510 West Adams Street in Phoenix, AZ., by the end of the 2018 calendar year on Monday, December 31, 2018. The second objective was to establish presence at a hosted data center, which can be leveraged by all agencies as a Shared Hosted Data Center for the State of Arizona, with sufficient capacity and scalability to accommodate all agencies' needs for on-premise devices that cannot be supported in a Cloud-hosted environment.

As originally identified in PIJ AD16015, funding to proceed with subsequent phases of this project was approved to proceed with the removal of all SDC infrastructure.

The original budget request of \$9,000,000.00 did not include the addition of activities that needed to be performed in Phase 3 of this project, which was the intent of the original PIJ submission for this project. The \$4.6 million request on this Change Request was previously planned to be submitted as this separate request, after progressively elaborating the project and identifying the requirements. Phase 3, which is scheduled to begin during FY19, focuses on moving additional enterprise services .i.e. HRIS, with all of their varied technical complexities.

This Change Request/Amendment is being submitted for approval of FY19 APF funding for remaining phases of this project, including \$58,000.00 in additional Operational Costs, and \$4,639,000.00 in additional Development Costs, for a total additional FY19 funding of \$4,697,000.00 from the FY19 APF Budget, which has been previously approved and allocated to this project through the Governor's budget process. A diagram of the timeline for all phases of this project may be seen below:

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Amended Financials Detail: APF Funding Source

FY	PIJ Category	Development	Operational	Description
2019	L&M Fees	\$0	\$48,000.00	DWDM Annual Maintenance
2019	Hardware	\$0	\$10,000.00	1 Flat Rate Business Line - Mall Emergency / Elevator Connections
2019	P&OS	\$ 300,000.00	\$0	Virtual Gateways - (VG350) Convert Analog Services on the Mall
2019	P&OS	\$ 75,000.00	\$0	Power/Infrastructure Upgrades - Capitol Mall to Support Virtual Gateways
2019	P&OS	\$ 100,000.00	\$0	Carrier Construction - Install 1FB at Each Site / Back Ups
2019	P&OS	\$ 300,000.00	\$0	SIP Equipment & Licenses - Voice Core Services
2019	P&OS	\$ 335,000.00	\$0	Carrier Host Relocation - New Mall Ingress Site
2019	P&OS	\$ 135,000.00	\$0	Rack and Power for Rows 3&4 - I/O Build/Expansion
2019	P&OS	\$ 500,000.00	\$0	Complete Top of Rack Switching
2019	P&OS	\$ 100,000.00	\$0	Mall Fiber Splicing for Analog Services
2019	P&OS	\$ 400,000.00	\$0	Relocation of Current Equipment (Servers)
2019	P&OS	\$ 1,600,000.00	\$0	Core Equipment at I/O and ADOA Security and Voice
2019	P&OS	\$ 500,000.00	\$0	Labor and Install
2019	P&OS	\$ 294,000.00	\$0	I/O Additional Capacity Build Out

Original PIJ Financials

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>Total</i>
Development Costs	\$2,304,781.00	\$0	\$0	\$0	\$0	\$2,304,781.00
Operational Costs	\$7,299,948.00					\$7,299,948.00
Total Project Costs	\$9,604,729.00					\$9,604,729.00

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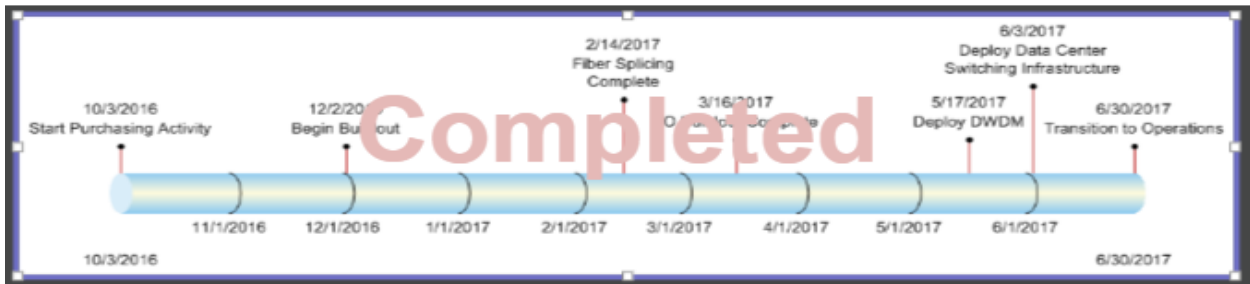
Arizona Department of Administration

New Amended PIJ Financials

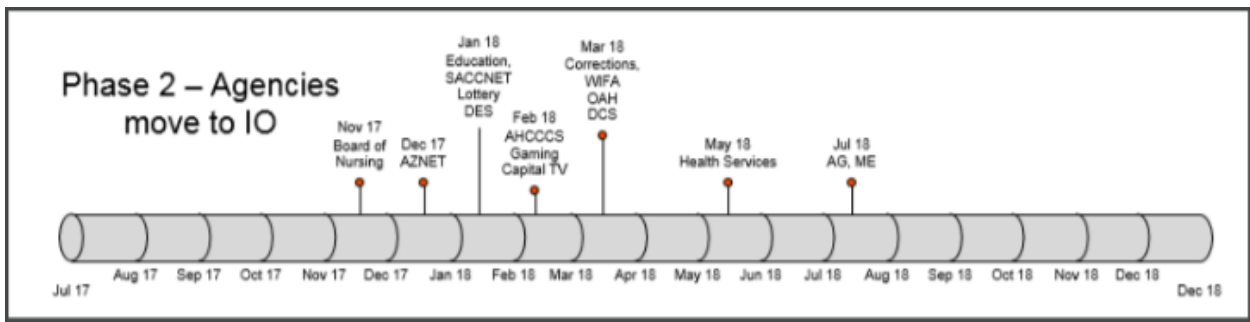
Five Year Life-Cycle Summary						
Cost Description	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Development Costs	\$2,304,781.00	\$4,639,000.00	\$0	\$0	\$0	\$6,943,781.00
Operational Costs	\$7,299,948.00	\$58,000.00	\$0	\$0	\$0	\$7,357,948.00
Total Project Costs	\$9,604,729.00	\$4,697,000.00	\$0	\$0	\$0	\$14,301,729.00

Project Plan / Roadmap

Phase 1



Phase 2



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Project Plan/Roadmap (continued)

Phase 3

