

Data Center Facility Migration	
Agency Requesting The Project:	
Administration Department	
Business Unit Requesting The Project:	
ADOA-ASET	
Sponsor Of the Project:	
Suzan Tasvibi-Tanha	
Sponsor Title:	
Chief of Manage Services	
Sponsor Phone Number:	Extension:
(602) 542-1111	
Sponsor Email Address:	
suzan.tasvibi@azdoa.gov	

Has a Project Request been completed for this PIJ?	Y
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<p>What is the operational issue or business need that the Agency is trying to solve? (i.e. ...current process is manual, which increases resource time/costs to the State/Agency, and leads to errors...)</p> <p>The State Data Center (SDC) is an aging facility that will need major improvements and maintenance activities in order to remain sustainable. The current costs to operate, and deferred maintenance for the State Data Center are excessive and show that the State of Arizona could provide better fiduciary responsibility by establishing and relocating services into a Shared Hosted Data Center.</p>

<p>How will solving this issue or addressing this need benefit the State or the Agency?</p> <p>This proposal will enable any state agency to move its IT services into the shared Hosted Data Center (HDC). This proposal also ensures cost avoidance on carrier build out to each of the 35 buildings on the mall as well as cost avoidance on carrier transport (network connectivity) requirement to match our current transport capacity.</p>

Describe the proposed solution to this business need:

The proposed business solution is to establish presence into an alternate shared HDC while still leveraging the State owned Fiber network on the mall which will enable the future move of the IT services located at the current State Data Center (submitted as FY18 budget issue). The solution is proposed in multiple phases. This PIJ is proposing project deliverables and associated costs for Phase I Establish Statewide Presence.

Funding for Phase I was requested for FY2017 and approved in the amount of \$5.7M to establish presence in a shared HDC that all agencies can leverage, allowing to proceed with other phases to move out of the current State Data Center.

Proposed Future Phases to include:

Phase II. Relocation of ADOA Hosted (co-located) agencies and ADOA services I.e. Servers that are not in the cloud.

Phase III. Voice and Security Services relocation including SIP implementation.

Phase IV: Establishing & implementing solution for other aging State Data Center(s).

Has the existing technology environment, into which the proposed solution will be implemented, been documented?

Y

Indicate where that documentation can be found, or provide the information under separate cover before the meeting, otherwise describe below:

ADOA online SharePoint, Managed Services Site, Hosted Data Center Folder

Have the business requirements been gathered, along with any technology requirements that have been identified?

Y

Are you submitting this as a Pre-PIJ in order to issue a Request for Proposal (RFP) to evaluate options and select a solution that meets the project requirements?

N

Will you be completing an assessment/Pilot/RFP phase, i.e., an evaluation by a vendor, third party or your agency, of the current state, needs, and desired future state, in order to determine the cost, effort, approach (RFP or otherwise) and/or feasibility of a project before submitting the full PIJ?

N

Does the project fall into one of the following categories:

- hardware technology refresh/expansion, e.g., replacement/more laptops, radios, peripherals, etc.?

N

Is there any possibility that project implementation costs could reach \$1 million or more? Y

Is the proposed procurement the result of an RFP solicitation process? N

Is this project referenced in your agency's Strategic IT Plan? Y

Does your agency have a formal project methodology in place? Y

Describe the high level make-up and roles/responsibilities of the Agency, Vendor(s), and other third parties below: (i.e. ...agency will do...vendor wil do...other third parties will do..)

State CIO :Sponsor
State Chief of Managed Services: Project Owner
Phase I:
ASET PMO and AZNET PMO will share the Project Management responsibilities
AZNet II service provider will be the Resource, Architecture and Engineering for Managed Devices
World Wide Technology as CPE provider will be the vendor for Equipment purchase and Engineering for Configuration of Non- Managed Devices
State Data Center Manager will be the resource for rack and power requirements as well as current server inventory
ADOA General Services Division will be the resource for building modifications on the new MDF

Will a PM be assigned to manage the project, regardless of whether internal or vendor provided? Y

If the PM is credentialed, e.g., PMP, CPM, State certification etc., please provide certification information below:
Yes, PMP and State Certified

Is a project plan available that reflects the estimated start date and end date of the project, and the supporting milestones for the project? Y

Have steps needed to roll-out to all impacted parties been incorporated, e.g. communications, planned outages, deployment plan? Y

Will any phycisal infrastructure improvements be required prior to the implementation of the proposed solution. e.g., building reconstruction, cabling, etc.? Y

Does the PIJ include the facilities costs associated with construction? Y

Does the project plan reflect the timeline associated with completing the construction? Y

Are there any known resource availability conflicts that could impact the project? N

Does your schedule have dependencies on any other projects or procurements? N

Will the implementation involve major end user view or functionality changes? N

Will the proposed solution result in a change to a public-facing application or system? N

Is a detailed project budget reflecting all of the up-front/startup costs to implement the project available, e.g., hardware, initial software licenses, training, taxes, P&OS, etc.? Y

Have the ongoing support costs for sustaining the proposed solution over a 5-year lifecycle, once the project is complete, been determined, e.g., ongoing vendor hosting costs, annual maintenance and support not acquired upfront, etc.? Y

Have all required funding sources for the project and ongoing support costs been identified? Y

Will the funding for this project expire on a specific date, regardless of project timelines? Y

Provide the dates for the funding availability below:
Estimated Start | 10/01/16 | Estimated Finish | 06/30/17

Will the funding allocated for this project include any contingency, in the event of cost over-runs or potential changes in scope? Y

Please indicate whether a statewide enterprise solution will be used or select the primary reason for not choosing an enterprise solution:
Statewide Enterprise Solution

Will the technology and all required services be acquired off existing State contract(s)? Y

Will any software be acquired through the current State value-added reseller contract? N

Does the project involve any technology that is new and/or unfamiliar to your agency, e.g., software tool never used before, virtualized server environment? N

Does your agency have experience with the vendor (if known)? Y

Does the vendor (if known) have professional experience with similar projects? Y

Does the project involve any coordination across multiple vendors? Y

Does this project require multiple system interfaces, e.g., APIs, data exchange with other external application systems/agencies or other internal systems/divisions? N

Have any compatibility issues been identified between the proposed solution and the existing environment, e.g., upgrade to server needed before new COTS solution can be installed? N

Will a migration/conversion step be required, i.e., data extract, transformation and load? N

Is this replacing an existing solution? Y

Indicate below when the solution being replaced was originally acquired?
Approximately 45 years ago

Describe the planned disposition of the existing technology below, e.g., surplus, retired, used as backup, used for another purpose:
Re-deployment for equipment, Surplus of copper

Describe how the agency determined the quantities reflected in the PIJ, e.g., number of hours of P&OS, disk capacity required, number of licenses, etc. for the proposed solution?

Through requirement gathering, reviewing current environment and interviewing Subject Matter Experts

Does the proposed solution and associated costs reflect any assumptions regarding projected growth, e.g., more users over time, increases in the amount of data to be stored over 5 years?

Y

Does the proposed solution and associated costs include failover and disaster recovery contingencies?

Y

Will the vendor need to configure the proposed solution for use by your agency?

Y

Are the costs associated with that configuration included in the PIJ financials?

Y

Will any application development or customization of the proposed solution be required for the agency to use the product in the current/planned technology environment, e.g., a COTS application that will require custom programming, an agency application that will be entirely custom developed?

N

Have you determined that this project is in compliance with all applicable statutes, regulations, policies, standards, and procedures, including those for network, security, platform, software/application, and/or data/information found at <https://aset.az.gov/resources/psp>?

Y

Are there other high risk project issues that have not been identified as part of this PIJ?

N

Will the proposed solution be vendor-hosted?

Y

Please select from the following vendor-hosted options:
Hosted Data Center at CenturyLink I/O

Describe the rationale for selecting the vendor-hosted option below:
State contract award, meeting the space and design requirement

Has the agency been able to confirm the long-term viability of the vendor-hosted environment? Y

Has the agency addressed contract termination contingencies, e.g., solution ownership, data ownership, application portability, migration plans upon contract/support termination? Y

Has a Conceptual Design / Network Diagram been provided and reviewed by ASET-SPR? Y

Has the spreadsheet located at <https://aset.az.gov/arizona-baseline-security-controls-excel> already been completed by the vendor and approved by ASET-SPR? Y

Will the proposed solution be hosted on-premise in a state agency? N

Will any PII, PHI, or other Protected Information as defined in the 8110 Statewide Data Classification Policy be transmitted, stored, or processed with this project? N

Describe below what security infrastructure/controls are/will be put in place to safeguard this data:
All Security Requirements will be met, covered under issue state contracts and AZNet II Contract.

Summary of PIJ Financials

Total of Development Cost:	\$ 2,304,781
Total of Operational Cost:	\$ 7,299,948
Total Costs:	\$ 9,604,729

Project Cost - Itemized

Item	Description	Category	Development (Implementation) or Operational (Ongoing)	Fiscal Year Spend	Qty or Hours	Unit Cost	Extended Cost	Enter Tax Rate if Applicable (Generally 8.6% for PHX)	Tax	Total Cost
1	DWDM Lease- Month 1-6	Hardware	Development	1	6	\$45,369	\$272,215	8.60%	\$23,410	\$295,625
2	I/O Floor Space- Month 1 to 6	Facilities	Operational	1	6	\$113,697	\$682,182	8.60%	\$58,668	\$740,850
3	Dark Fiber Lease- Carrier Service- Month 1-6	Communications	Development	1	6	\$6,300	\$37,800	8.60%	\$3,251	\$41,051
4	Fiber Splicing/Conduit Built out for Capitol Mall IDF	Other	Development	1	1	\$198,000	\$198,000	8.60%	\$17,028	\$215,028
5	I/O Space one time Fee	Facilities	Development	1	1	\$226,135	\$226,135	8.60%	\$19,448	\$245,583
6	DC Switching Device: Cisco Systems- Nexus (7K)	Hardware	Development	1	2	\$184,989	\$369,978	8.60%	\$31,818	\$401,796
7	DC Switching Device: Cisco Nexus7K- Maintenance	License & Maint Fees	Development	1	2	\$22,803	\$45,606	8.60%	\$3,922	\$49,528
8	DC Switching Device: Cisco Systems- Nexus 9K	Hardware	Development	1	2	\$11,200	\$22,400	8.60%	\$1,926	\$24,326
9	DC Switching Device: Cisco Systems-Nexus 9K Maintenance	License & Maint Fees	Development	1	2	\$3,171	\$6,342	8.60%	\$545	\$6,887
10	DC Top of Rack Switches- Nexus 2K-C2348UPQ-	Hardware	Development	1	30	\$7,295	\$218,850	8.60%	\$18,821	\$237,671
11	DC Top of Rack Switch(s)- Nexus 2 K Maintenance	License & Maint Fees	Development	1	30	\$690	\$20,700	8.60%	\$1,780	\$22,480
12	AZNet Core additional Equipment- ASR 9001	Hardware	Development	1	2	\$172,985	\$345,970	8.60%	\$29,753	\$375,723
13	AZNet Core additional Equipment-ASR 9001 Maintenance on Equipment	License & Maint Fees	Development	1	2	\$18,444	\$36,888	8.60%	\$3,172	\$40,060
14	Equipment Rack & Power Mgmt. - 30 Rack	Hardware	Development	1	1	\$295,456	\$295,456	8.60%	\$25,409	\$320,865
15	Labor - Development Svs- WWT Configuration and installation svs- Non Managed by AZNet	Prof & Outside Services	Development	1	1	\$28,156	\$28,156		\$0	\$28,156
16	DWDM Lease- Month 7-18	Hardware	Operational	2	12	\$45,369.15	\$544,430	8.60%	\$46,821	\$591,251
17	I/O Floor Space- Month 7 to 18	Facilities	Operational	FY2-5	12	\$113,697	\$1,364,364	8.60%	\$117,335	\$5,926,797
18	Dark Fiber Lease- Carrier Service- Month 7-18	Communications	Operational	2	6	\$6,300	\$37,800	8.60%	\$3,251	\$41,051
									Total Development Cost	\$2,304,781
									Total Operational Cost	\$7,299,948
									Total Itemization of Costs:	\$9,604,729

Summary of Funding Sources			
Fund Type	% of Project	\$ of Project (Available)	\$ of Project (To Be Requested)
Base Budget	34.07%		\$3,272,427.17
APF	100.00%	\$5,700,000.00	
Other Appropriated			
Federal			
Other Non-Appropriated	6.58%	\$632,302.00	

Total costs available to distribute between funding sources
\$0.00

PIJ Development & Operational Cost Summary

Description	Type	Year 1	Year 2	Year 3	Year 4	Year 5	Extended Cost
Professional & Outside Services	Development	\$28,156	\$0	\$0	\$0	\$0	\$28,156
	Operational	\$0	\$0	\$0	\$0	\$0	\$0
Hardware	Development	\$1,656,008	\$0	\$0	\$0	\$0	\$1,656,008
	Operational	\$0	\$591,251	\$0	\$0	\$0	\$591,251
Software	Development	\$0	\$0	\$0	\$0	\$0	\$0
	Operational	\$0	\$0	\$0	\$0	\$0	\$0
Communications	Development	\$41,051	\$0	\$0	\$0	\$0	\$41,051
	Operational	\$0	\$41,051	\$0	\$0	\$0	\$41,051
Facilities	Development	\$245,583	\$0	\$0	\$0	\$0	\$245,583
	Operational	\$740,850	\$1,481,699	\$1,481,699	\$1,481,699	\$1,481,699	\$6,667,647
Licensing & Maintenance Fees	Development	\$118,956	\$0	\$0	\$0	\$0	\$118,956
	Operational	\$0	\$0	\$0	\$0	\$0	\$0
Other	Development	\$215,028	\$0	\$0	\$0	\$0	\$215,028
	Operational	\$0	\$0	\$0	\$0	\$0	\$0
	Development Cost:	\$2,304,781	\$0	\$0	\$0	\$0	\$2,304,781
	Operational Cost:	\$740,850	\$2,114,001	\$1,481,699	\$1,481,699	\$1,481,699	\$7,299,948
	Total Cost:						\$9,604,729

1481699.25

2963398.5

Areas of Impact

1 Application Systems

- Application Enhancements
- Internal Use Web Application
- Mobile Application Development
- Arizona Enterprise Solution Platform (AESP) based Application
- New Application Development
- az.gov Web Portal Application
- Other: (Please specify below)

2 Database Systems

- Data Warehouse/Mart
- Database Consolidation/Migration/Extract Transform and Load Data
- Database Products and Tools:
 - Oracle
 - MySQL
 - DB2
 - MS SQL Server
- Other: (Please specify below)

3 Software

- COTS Application Customization
- COTS Application Acquisition
- Mainframe Systems Software
- Open Source
- PC/LAN Systems Software
- Virtualization
- Other: (Please specify below)

4 Hardware

- LAN/WAN Infrastructure
- Mainframe Infrastructure
- Storage Area Network Devices
- Public Safety Radios, Systems
- PC Purchases, Peripherals
- Tape Libraries/Silos
- UPS Devices
- Other: (Please specify below)

5 Hosted Solution (Cloud Implementation)

- State Data Center
- Commercially Hosted:
 - Amazon (AWS) GovCloud
 - Century Link - I/O Data Center
 - AWS (non-government) cloud
 - Microsoft Azure
- Vendor Hosted
- Other: (Please explain below)

6 Security

- Encryption
- Security Appliances:
 - Firewall
 - Intrusion Detection System (IDS)
 - Intrusion Prevention System (IPS)
- SecurityControls/Systems - Other: (Please specify below)
- Physical Controls (Badging Systems, Iris Scanners, Other: (Please specify below))
- Other: (Please specify below)

7 Telecommunications

- Network Communications Infrastructure
- Telephone Upgrade-Business-Specific
- Cabling
- Wireless Access Points
- Telephony Upgrade-EIC Solution
- Trenching
- Videoconferencing
- Other: (Please specify below)

8 Enterprise Solutions

- Business Intelligence System
- E-Signatures
- Geographic Information Systems
- Other Imaging - Photos, Fingerprints, etc.
- Document Management/Imaging
- eLicensing
- Management Systems - Financial, Grants, Asset
- Disaster Recovery/Business Continuity
- Other: (Please specify below) Enterprise Shared Hosted Data Center

9 Contract Services/Procurement

- Contracted Project Management
- Contractor Support Services
- Install/Configuration Contract Services
- State Contract
- Vendor provided
- Procurement (RFP, IFB, DPR, etc.)
- Other: (Please specify below)

PIJ Review Checklist

Role	Name	Email Address	Date Reviewed
Agency Project Sponsor*	Suzan Tasvibi-Tanha	Suzan.Tasvibi@azdoa.gov	08/18/16
Agency Chief Information Officer (CIO) (or designee)*	Morgan Reed	Morgan.Reed@azdoa.gov	08/22/16
Agency Information Security Officer (ISO) (or designee)*	Tim Guerriero (designee for Mike Lettman)	Mike.Lettman@azdoa.gov	08/18/16
ADOA-ASET Engagement Manager *	Clark Lathrum	Clark.Lathrum@azdoa.gov	08/22/16
ADOA-ASET Security, Privacy & Risk (ASET-SPR) representative	Tim Guerriero	Tim.Guerriero@azdoa.gov	08/18/16
Agency CPO or State Procurement Office (SPO) representative	N/A		
Agency CFO or Finance representative (if different from CPO)	N/A		
Others to Review (if applicable):			
Project Manager	Leila Wiebe	Leila.Wiebe@azdoa.gov	08/18/16
ADOA-ASET Deputy Chief Information Officer	J.R. Sloan	JR.Sloan@azdoa.gov	08/18/16

* Required Attendee

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X	Has the value of the IT project to the public and the State been identified?
X	Does the proposed solution address the stated problem or situation?
X	Has the budget unit demonstrated competency to carry out the project successfully?
X	Have all applicable questions in the PIJ been addressed?
X	Have the Areas of Impact associated with the project been identified?
X	Is sufficient sponsorship and support by budget unit leadership evidenced in the meeting?
X	Has the compatibility of the proposed solution with other budget unit solutions been addressed?
X	Has a reasonable Project Plan been provided?
X	Has the compliance of the proposed solution with all applicable statewide standards been confirmed?
X	Have any potential risks or issues associated with the project or the proposed solution been identified and appropriately addressed to minimize unintended consequences?
X	Have the cost estimates for the project been vetted for accuracy?
X	Have the PIJ Financials been completed?
X	Have any/all of the following startup costs to implement the project been included under Development in the financial tables, if applicable - tax; shipping; upfront maintenance and support; professional services (P&OS); ancillary software to run on equipment; ancillary hardware to install equipment, e.g., cables; other associated costs, e.g., training, travel, documentation, etc.?
X	Have any/all of the following ongoing/5-year support costs, once the project is implemented, been included under Operational in the financial tables, if applicable - ongoing vendor hosting costs, including any projected increase over time; annual maintenance and support not acquired upfront; extended costs after warranty expiration; P&OS commitments beyond implementation?
X	Have you confirmed that no Full Time Employee (FTE) related costs have been included in the project costs?
X	Have quotes been provided for all itemized costs in the PIJ, e.g., professional services, hardware, software, licensing, etc.?
X	Do the quotes match the itemized list and only reflect those items and costs (within 5%) associated with this project?
	If not, describe below how the costs in the PIJ differ from the quotes, e.g., if quantities are different, costs are comprised of portions of multiple quotes provided, etc.:

If any of the above are not complete, the PIJ cannot be approved at this time.....

PIJ Disposition

X

ITAC Recommendation

ITAC Recommendation with conditions

Not Approved

Strategic Program Manager Analysis

The State Data Center (SDC) is an aging facility that is in need of major improvements and maintenance in order to remain sustainable. Current costs to operate the SDC are excessive and analysis indicates that the State of Arizona would be better served by establishing and relocating IT services into a Hosted Data Center (HDC). The solution being proposed is to establish presence in an HDC while continuing to leverage the State owned fiber network. Doing so will enable future moves of the IT services currently located at the SDC. This proposed solution, to establish a statewide presence in an HDC, is Phase 1 of a planned multi-phased initiative. There are no known issues or concerns with the project as described. Recommended for Approval via delegated authority.

Authorized Recommender:	Clark Lathrum	Recommendation Date:	8/23/2016
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Condition (If Applicable)
