



ADOA-ASET

Project Investment Justification

Version 11.02.15

A Statewide Standard Document for Information Technology Projects

Project Title:

DES/DCS Separation Project

Agency Name:	Department of Child Safety (DCS)
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I. 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.	\$0
Based on research done to date, provide a high-level estimate or range of development costs anticipated for the full PIJ.	\$0

Explain:

[Click here to enter text.](#)

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

II. Business Case

A. Business Problem*

In 2014, the Arizona State Legislature established the Department of Child Safety (DCS) as a separate Agency. As a result, there is a need to create a new technology infrastructure specific to DCS. At a minimum, DCS will need to purchase information technology (IT) software, licensing and maintenance as well as hardware and professional consulting services to build out the infrastructure. This new infrastructure will allow DCS to separate from DES-owned solutions and function independently.

In addition, a new infrastructure is required to support new agency initiatives, such as CHILDS Replacement Platform.

B. Proposed Business Solution*

The Department of Child Safety (DCS) needs to create a new infrastructure consisting of domain, network, firewall, VPN, software, share drives, user profiles, and permissions. To meet this need, DCS will separate from the current Department of Economic Security (DES) infrastructure to a new solution comprised of Azure, Office 365, and a managed hosted solution. A data review will be an ongoing effort to provide DCS the ability to determine what data can exist on a hosted cloud and what data needs to remain on premises for data sovereignty and security reasons. Identification of the data has already started and will continue during and after the DES/DCS Separation Project.

Phase 1 of the Separation Project will be structured to meet the dynamic network requirements of DCS. A network design, including VPN/firewall analysis, will be created between the hosted site and Azure using X-Press Route Connections. Also included in this phase will be the conversion of DES domain names to DCS domain names. Phase 2 will focus on user aspects to include user migration, group creation and 0356 migrations. Because Guardian, DCS’s replacement for CHILDS, will be located in the new DCS domain, Guardian hosting, including the mobile solution, is dependent on the Separation Project. With the new DCS infrastructure in place, Guardian’s new technical capabilities or components will be layered on the framework without significant disruption to the existing operational applications.

Advantages of this approach are that layering will provide improved flexibility and ease of enhancement. Guardian development is planned to begin upon the completions of Phase 2.

DES/DCS Separation Phase 3 and Phase 4 will focus on validating trusts, storage/backup requirements and analyzing the new infrastructure to optimize the tools and practices implemented as part of this effort.

This PIJ addresses the costs associated with the assessment, purchase/lease, deployment, and training relevant to this new infrastructure.

C. Quantified Benefits*

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

Explain:

Moving to the proposed infrastructure will provide DCS with an environment consisting of current and best practice technologies. Immediate benefits will include lessen risk to DCS data sources, increased security control, greater efficiencies as a result of not relying on another agency to manage DCS IT systems, and an enhanced ability to manage compliance metrics. Control will include an improved user experience, improved visibility resulting in better response times to field worker needs and internal requests, better tracking of incidents and problem resolutions, and generally a shorter response time to issues, requests, and updates. Because DES compliance metrics are different from DCS compliance metrics, but all data is maintained in a shared location, extracting DCS-specific metrics is difficult, if not impossible. With the new environment, DCS will be able to manage compliance metrics required by the Federal Government as well as those stipulated by State and Local Government agencies.

III. Technology Approach

A. Proposed Technology Solution*

DCS will implement Azure, a collection of integrated cloud services—analytics, computing, database, mobile, networking, storage, and web applications; Office 365, Managed Hosted Solution for storage, providing DCS the ability to choose what data can exist on a hosted cloud and what data needs to remain on premises in a secured data center such as IO. This PIJ addresses the costs associated with the assessment, purchase/lease, deployment, and training relevant to this new infrastructure.

B. Existing Technology Environment

DCS currently does not have its own infrastructure and uses the Arizona Department of Economic Security for all infrastructure needs including voice and data networks, firewall, VPN and virtual servers.

C. Selection Process

DCS will procure the required products in compliance with current State contracts and purchasing policies. DCS will also ensure the proposed new infrastructure is in compliance with the Federal Risk and Authorization Management Program, or FedRAMP, which is a government-wide program that provides a standardized approach to security assessment, authorization, and continuous monitoring for cloud products and services.

IV. Project Approach

A. Project Schedule

Project Start Date April 1, 2016 **Project End Date:** April 30, 2018

The duration of DES/DCS Separation Project is projected to require 2.5 years (30 months). To establish an initial scope and timeline, activities have been broken into phases.

At the end of this project DCS will no longer be dependent on any services supplied by DES with the exception of any Mainframe supported products for CHILDS and a network connection for said traffic.

Complete Prerequisites (2 Months)

- Establish Build Requirements
- Complete Discovery
 - Applications (What DES applications are we still using? How are the DES applications being used? What DES applications will be required for a minimum of 1 year?)
 - Service Accounts
 - Work Loads
 - Resources
- Baseline Requirements

At the end of the 2 months DCS will have documented baseline requirements. These requirements may adjust some of the specifics in the various phases listed below; however, they should not adversely affect the timeline listed.

Phase 1 – DES Active Directory Federated Service (ADFS) – Trusted-DCS(2-4 Months)

- Domain
- Required Infrastructure
 - Active Directory
 - Managed Engine System Center
 - Help Desk
- Basic Network Design (between hosted and Azure)
- VPN/Firewall Analysis
- Hosted Data Center Spin Up
 - Hardware Move (Storage)
- X-Press Route Connections (Connections from AZURE to Data Center)
- New Naming Convention (User Name Generator)
(Notify Microsoft of request for Professional Services – requires 4-6 weeks lead time.)

At the end of Phase 1, DCS will have the basic network infrastructure built, have a new DCS domain, new software to manage our new environment including new Active Directory, Service Desk (Incident and Request ticketing) and basic monitoring applications configured and installed.

Phase 2 – User Migration – DES to DCS (3-5 Months)

(Microsoft Pro Services (4 weeks))

- User Migration
- Group Creation/Access Assignments
- Data Migration to Azure
 - ID PST Files
- O365 Migration
 - Email
 - SharePoint
 - LYNC
- Help Desk Augmentation & Retraining of Current Help Desk Staff

At the end of Phase 2, DCS will have migrated all DCS staff and resources to the new DCS domain, migrated all DES staff to O365 using a new “DCS” email address along with implementation of SharePoint and Lync for better collaboration with DES staff and partners. Also at the end of Phase 2, the new DCS infrastructure will be suitable for hosting the new Guardian platform.

Phase 3 – Applications & Data (6-9 Months)

- Validate ADFS Trust and Domain Trust
- Home Folder/User Data (completed by Professional Services)
 - Storage Infrastructure
 - Backup Infrastructure
- Application Data (completed by Professional Services)
- DES Application Access (How will we access DES data post migration?)

At the end of Phase 3, DCS will have established needed storage and backup infrastructure, migrated DCS data off the DES network resources and have any additional network modifications completed so DCS offices are no longer using DES network resources.

Phase 4 – Modernization/Utilization/Optimization (6-12 Months)

- Residing In New Infrastructure
 - Users
 - Data
 - Infrastructure
 - Applications
- Analyze Workloads
 - Retain on premises
 - Move to Azure
- Infrastructure Optimization Assessment

At the end of Phase 4, the final phase, DCS will have all DCS data and applications removed from the DES environment. This may be by moving, redesigning or implementing an off the shelf alternative. The specifics of this phase will depend on the analysis of the infrastructure optimization assessment.

B. Project Milestones

Major Milestones	Start Date	Finish Date
Initiate		
Requirements Complete	5/1/16	7/31/16
Phase 1		
Virtual Infrastructure Built	7/1/16	7/31/16
Hosted Data Center Built	7/1/16	8/31/16
Phase 2		
User Migration Complete	8/1/16	12/31/16
Data Rationalization/Validation Complete	8/1/16	12/31/16
Data Migration to Azure	9/1/16	9/30/16
O365 Migration Complete	9/1/16	10/31/16
Help Desk Augmentation Complete	9/1/16	10/31/16
<i>Initiate Guardian Hosting</i>	1/1/17	---
Phase 3		
Storage Infrastructure Built/Validated	3/1/17	4/30/17
Backup Infrastructure Built/Validated	5/1/17	6/30/17
Application Modernization/Migration Complete	3/1/17	10/31/17
DES Application Access Confirmed	3/1/17	11/30/17
Phase 4		
Workload Analysis Report Created	1/1/18	04/30/18

C. Project Roles and Responsibilities

Primary roles and responsibilities will be assigned within the first 3 months of the project start date. Additional roles and responsibilities will be assigned as needed throughout the lifecycle of the project

Primary Role

Project Manager	TBD
Solution Architect	DCS IT / Professional Services will be provided by Microsoft Corporation
System Architect	DCS IT
Network Manager	DCS IT / ADOA-ASET
Hardware Setup	DCS IT / Multiple Vendor Professional Services
Software Installs/Configuration	DCS IT / Multiple Vendor Professional Services

Account Identification and methodologies	DCS IT
Failover Testing	DCS IT, Microsoft
Help Desk	DCS IT
Planning/Ordering	DCS IT and DCS Business Operations

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



DCS_Separation_PIJ
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ADOA-ASET - Arizona Strategic Enterprise Technology

Project Investment Justification - Risk Matrix

Project ID:

To Be Provided by ADOA-ASET

Date Accepted:

To be Provided by ADOA-ASET

Project Information

Agency Name	Project Name	Date Submitted
	DES/DCS Separation Project	

Project Questions	Agency Response (Y/N)
Does the project involve customized software not previously implemented by your agency?	N
Does the project involve a customized application not previously developed by your agency?	N
Does the project involve any technology that is new and/or unfamiliar to your agency?	Y
Does the project involve multi-agency and/or multiple vendor coordination?	Y
Is there any possibility that project implementation costs could reach \$1 million or more? (Include professional services, hardware, software, license fees, taxes, shipping, etc.)	Y
Will the project require that a Request for Proposal (RFP) be issued?	N
Are there any known schedule or budget constraints?	Y
Does this system interface among 2 or more applications?	Y
Will the implementation involve major end user view or functionality changes?	N
Will the implementation require any physical infrastructure improvements, e.g., building reconstruction, etc.?	N
Are there other high risk project items not identified? If so, please explain below:	N
Does the project fall into one of the following categories: - hardware technology refresh, e.g., PCs, laptops, radios, peripherals, etc.? - software version refresh, e.g., MS Office 2010 replacing 2007? - enhancements to an existing application, e.g., web app, internal system?	N
Will the technology and all required services be acquired off existing State contract(s)?	Y
Does the project have the correct skillset and number of in-house resources assigned to meet the objectives?	N
Will a dedicated Project Manager (PM) be assigned?	Y
Will the PM managing the project be credentialed (if costs could reach \$1 million or more)?	Y
Does your agency have experience with the vendor (if used)?	Y
Does the vendor have professional experience with similar projects?	Y

Investment Sustainability Questions	Agency Response (Y/N)
Are ongoing/5-year support costs, once the project has been implemented, reflected in the operational costs for the PIJ?	Y
Has your agency addressed supporting components to ensure the investment can be sustained, e.g., documentation, application ownership, portability, plans upon contract/support termination?	Y
Does the production site have sufficient failover and disaster recovery plans in place to assure your agency will be able to recover from an unplanned incident?	Y
Does your agency and/or the proposed vendor have the resources and supporting infrastructure currently in place to sustain the proposed investment?	Y

Agency Questions	Agency Response (Y/N)
Are all current agency projects in "Green" status, with no outstanding issues that ADOA-ASET is monitoring?	Y
Does your agency currently have any projects that are in "Red" status?	N
Has your agency demonstrated a consistent reporting relationship with ADOA-ASET Oversight, e.g. reports submitted on time and accurate (verified by CIO)?	Y
Is this your agency's first PIJ?	N
Has it been more than 2 years since your agency submitted a PIJ?	N
Does your agency have a formal project methodology in place?	Y

ADOA-ASET - Arizona Strategic Enterprise Technology

Areas of Impact

Please check which of the following technology areas will be included in the proposed solution - check all that apply:

Application Systems

- | | |
|----------------------------------------------------------------------------------------|------------------------------------------------------|
| <input type="checkbox"/> Application Enhancements | <input type="checkbox"/> New Application Development |
| <input checked="" type="checkbox"/> Internal Use Web Application | <input type="checkbox"/> az.gov Web Portal |
| <input type="checkbox"/> Mobile Application Development | |
| <input type="checkbox"/> Arizona Enterprise Solution Platform (AESP) based Application | |

Database Systems

- | | |
|-------------------------------------------------------------------------------------------|---------------------------------------------------|
| <input type="checkbox"/> Data Warehouse/Mart | |
| <input type="checkbox"/> Database Consolidation/Migration/Extract Transform and Load Data | |
| <input checked="" type="checkbox"/> Database Products and Tools | |
| <input type="checkbox"/> Oracle | <input type="checkbox"/> MySQL |
| <input type="checkbox"/> DB2 | <input checked="" type="checkbox"/> MS SQL Server |
| <input type="checkbox"/> Other: (Please specify below) | |

Software

- | | |
|------------------------------------------------------------------|--------------------------------------------------------------------|
| <input checked="" type="checkbox"/> COTS Application Acquisition | <input checked="" type="checkbox"/> COTS Application Customization |
| <input type="checkbox"/> Mainframe Systems Software | <input checked="" type="checkbox"/> PC/LAN Systems Software |
| <input type="checkbox"/> Open Source | <input type="checkbox"/> Virtualization |
| <input type="checkbox"/> Other: (Please specify below) | |

Hardware

- | | |
|------------------------------------------------------------------|----------------------------------------------------|
| <input checked="" type="checkbox"/> LAN/WAN Infrastructure | <input type="checkbox"/> PC Purchases, Peripherals |
| <input type="checkbox"/> Mainframe Infrastructure | <input type="checkbox"/> Tape Libraries/Silos |
| <input checked="" type="checkbox"/> Storage Area Network Devices | <input type="checkbox"/> UPS Devices |
| <input type="checkbox"/> Public Safety Radios, Systems | |
| <input type="checkbox"/> Other: (Please specify below) | |

Hosted Solution (Cloud Implementation)

- | | |
|--------------------------------------------------------------------|-----------------------------------------------------|
| <input type="checkbox"/> State Data Center | |
| <input type="checkbox"/> Commercially Hosted | |
| <input type="checkbox"/> Amazon (AWS) GovCloud | <input type="checkbox"/> AWS (non-government) cloud |
| <input checked="" type="checkbox"/> Century Link - I/O Data Center | <input checked="" type="checkbox"/> Microsoft Azure |
| <input checked="" type="checkbox"/> Vendor Hosted | |
| <input type="checkbox"/> Other: (Please explain below) | |

Security

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

Telecommunications

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

Enterprise Solutions

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

Contract Services/Procurement

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

Summary of PJ Financials

Total of Development Cost: \$ 6,662,278
 Total of Operational Cost: \$ 1,775,284
 Total Costs: \$ 8,437,562

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 8.3% for PHX)	Tax	Total Cost
1	AD Migration: MS Pro Services (ADFS)	Prof & Outside Services	Development	1	1	\$75,000	\$75,000		\$0	\$75,000
2	AD Migration: ME ADSelfService Plus Pro	Software	Development	1	1	\$3,000	\$3,000	8.30%	\$249	\$3,249
3	AD Migration: ME ADSelfService Plus Pro	License & Maint Fees	Operational	FY2-5	1	\$800	\$800	8.30%	\$66	\$3,466
4	AD Migration: ME ADAudit Plus Pro	Software	Development	1	1	\$30,000	\$30,000	8.30%	\$2,490	\$32,490
5	AD Migration: ME ADAudit Plus Pro	License & Maint Fees	Operational	FY2-5	1	\$6,000	\$6,000	8.30%	\$498	\$25,992
6	AD Migration: ME ADManager Plus Pro	Software	Development	1	1	\$30,000	\$30,000	8.30%	\$2,490	\$32,490
7	AD Migration: ME ADManager Plus Pro	License & Maint Fees	Operational	FY2-5	1	\$6,000	\$6,000	8.30%	\$498	\$25,992
8	AD Migration: ME ServiceDesk Plus (Hosted)	Software	Development	1	1	\$29,985	\$29,985	8.30%	\$2,489	\$32,474
9	AD Migration: ME ServiceDesk Plus (Hosted)	License & Maint Fees	Operational	FY2-5	1	\$29,985	\$29,985	8.30%	\$2,489	\$129,895
10	AD Migration: ME ServiceDesk Fall Over Service	Software	Development	1	1	\$6,000	\$6,000	8.30%	\$498	\$6,498
11	AD Migration: ME ServiceDesk Fall Over Service	License & Maint Fees	Operational	FY2-5	1	\$1,500	\$1,500	8.30%	\$125	\$6,498
12	AD Migration: ME FileAudit Plus Std	Software	Development	1	1	\$5,000	\$5,000	8.30%	\$415	\$5,415
13	AD Migration: ME FileAudit Plus Std	License & Maint Fees	Operational	FY2-5	1	\$1,000	\$1,000	8.30%	\$83	\$4,332
14	AD Migration: ME Robo Technician (Password Reset Tool)	Software	Development	1	1	\$1,000	\$1,000	8.30%	\$83	\$1,083
15	AD Migration: ME Robo Technician (Password Reset Tool)	License & Maint Fees	Operational	FY2-5	1	\$200	\$200	8.30%	\$17	\$866
16	ManageEngine Mobile Device Manager Plus (Cloud) - Single User License with 5000 Mobile Devices	License & Maint Fees	Development	1	1	\$38,769	\$38,769	8.30%	\$3,218	\$41,987
17	ManageEngine Mobile Device Manager Plus (Cloud) - Single User License with 5000 Mobile Devices	License & Maint Fees	Operational	FY2-5	1	\$38,769	\$38,769	8.30%	\$3,218	\$167,947
18	ManageEngine Mobile Device Manager Plus (Cloud) - Additional 10 User	License & Maint Fees	Development	1	1	\$1,636	\$1,636	8.30%	\$136	\$1,772
19	ManageEngine Mobile Device Manager Plus (Cloud) - Additional 10 User	License & Maint Fees	Operational	FY2-5	1	\$1,636	\$1,636	8.30%	\$136	\$7,087
20	AD Migration: Microsoft Active Directory Migration Services (Premier Support Services) - Users	Prof & Outside Services	Development	1	3300	\$11	\$36,300		\$0	\$36,300
21	AD Migration: Microsoft Active Migrated Directories (Premier Support Services)	Prof & Outside Services	Development	1	2	\$10,100	\$20,200		\$0	\$20,200
22	AD Migration: Microsoft Active Directory Migration Service - Application Databases Remediated (Premier Support Services)	Prof & Outside Services	Development	1	5	\$10,100	\$50,500		\$0	\$50,500
23	AD Migration: Microsoft Active Directory Migration Service Monthly Service and Support (Premier Support Services)	Prof & Outside Services	Development	1	4	\$30,300	\$121,200		\$0	\$121,200
24	Premier Support Add-on Option - Application Development Manager - Azure Cloud Dev Support (up to 800 hours)	Prof & Outside Services	Development	1	1	\$219,425	\$219,425		\$0	\$219,425

25	DC Spin-up/Run: Initial Move-in/Setup	Prof & Outside Services	Development	1	1	\$23,646	\$23,646	8.30%	\$1,963	\$25,609
26	DC Spin-up/Run: Managed Firewalls	Prof & Outside Services	Development	1	5	\$3,000	\$15,000		\$0	\$15,000
27	DC Spin-up/Run: Phase 1 VMs (40 VMs) (\$400 per VM each month)	Hardware	Development	1	40	\$4,800	\$192,000	8.30%	\$15,936	\$207,936
28	Production VMs (40 VMs) (\$400 per VM each month)	Hardware	Development	FY2-5	40	\$4,800	\$192,000	8.30%	\$15,936	\$831,744
29	DC Spin-up/Run: Rack Space (\$4,091.41 per month, 6 rack space)	Hardware	Development	1	1	\$49,097	\$49,097	8.30%	\$4,075	\$53,172
30	DC Run: Rack Space (\$4,091.41 per month, 6 rack space)	Hardware	Operational	FY2-5	1	\$49,097	\$49,097	8.30%	\$4,075	\$212,688
31	Azure Spin-up/Run: MS Pro Services	Prof & Outside Services	Development	1	1	\$200,000	\$200,000		\$0	\$200,000
32	Azure Spin-up/Run: StorSimple Storage Device	Hardware	Development	1	1	\$100,000	\$100,000	8.30%	\$8,300	\$108,300
33	Azure Spin-up: 10Gb X-Press Route Conn.	Communications	Development	1	12	\$5,000	\$60,000	8.30%	\$4,980	\$64,980
34	Azure Run: 10Gb X-Press Route Conn.	Communications	Operational	FY2-5	12	\$5,000	\$60,000	8.30%	\$4,980	\$259,920
35	Azure Spin-up/Run: Phase 1 VMs (20 VMs) (\$330 per VM each month)	Hardware	Development	1	20	\$3,960	\$79,200	8.30%	\$6,574	\$85,774
36	Azure Run: VMs (20 VMs) (\$330 per VM each month)	Hardware	Operational	FY2-5	20	\$3,960	\$79,200	8.30%	\$6,574	\$343,094
37	O365 Migration: Assess Phase Complete	Prof & Outside Services	Development	2	1	\$46,442	\$46,442		\$0	\$46,442
38	O365 Migration: Enable Phase Complete	Prof & Outside Services	Development	1	1	\$92,930	\$92,930		\$0	\$92,930
39	O365 Onboarding Assistance: Mailbox Migration (each migration 25%)	Prof & Outside Services	Development	1	4	\$24,748	\$98,992		\$0	\$98,992
40	Transition Manager	Prof & Outside Services	Development	1	6	\$43,369	\$260,214		\$0	\$260,214
41	App Portfolio Assessment and Cloud Migration Planning: Architectural Consultant	Prof & Outside Services	Development	1	285	\$336	\$95,760		\$0	\$95,760
42	App Portfolio Assessment and Cloud Migration Planning: Engagement Manager	Prof & Outside Services	Development	1	109	\$263	\$28,667		\$0	\$28,667
43	App Portfolio Assessment and Cloud Migration Planning: Senior Consultant	Prof & Outside Services	Development	1	960	\$308	\$295,680		\$0	\$295,680
44	App Portfolio Assessment and Cloud Migration Planning: Offshore Sr Consultant	Prof & Outside Services	Development	1	960	\$88	\$84,480		\$0	\$84,480
45	App Modernization Initiative: Architectural Consultant	Prof & Outside Services	Development	1	800	\$336	\$268,800		\$0	\$268,800
46	App Modernization Initiative: Engagement Manager	Prof & Outside Services	Development	1	80	\$263	\$21,040		\$0	\$21,040
47	App Migration/Scoping: MS Pro Services	Prof & Outside Services	Development	1	1	\$100,000	\$100,000		\$0	\$100,000
48	Infrastructure Software: ME Applications Manager Enterprise	Software	Development	1	1	\$43,300	\$43,300	8.30%	\$3,594	\$46,894
49	Infrastructure Software: ME Applications Manager Enterprise	License & Maint Fees	Operational	FY2-5	1	\$8,700	\$8,700	8.30%	\$722	\$37,688
50	Infrastructure Software: ME Applications Manager - APM Insight for Java Web Transaction Monitoring	Software	Development	1	1	\$3,800	\$3,800	8.30%	\$315	\$4,115
51	Infrastructure Software: ME Applications Manager - APM Insight for Java Web Transaction Monitoring	License & Maint Fees	Operational	FY2-5	1	\$800	\$800	8.30%	\$66	\$3,466
52	Infrastructure Software: ME Applications Manager - APM Insight .Net Agent	Software	Development	1	1	\$3,800	\$3,800	8.30%	\$315	\$4,115
53	Infrastructure Software: ME Applications Manager - APM Insight .Net Agent	License & Maint Fees	Operational	FY2-5	1	\$800	\$800	8.30%	\$66	\$3,466
54	Infrastructure Software: ME Applications Manager - End User Monitoring (EUM)	Software	Development	1	1	\$4,000	\$4,000	8.30%	\$332	\$4,332
55	Infrastructure Software: ME Applications Manager - End User Monitoring (EUM)	License & Maint Fees	Operational	FY2-5	1	\$800	\$800	8.30%	\$66	\$3,466

56	Infrastructure Software: ME Applications Manager - Microsoft Office SharePoint Monitor	Software	Development	1	1	\$700	\$700	8.30%	\$58	\$758
57	Infrastructure Software: ME Applications Manager - Microsoft Office SharePoint Monitor	License & Maint Fees	Operational	FY2-5	1	\$150	\$150	8.30%	\$12	\$650
58	Infrastructure Software: ME Applications Manager - Application Discovery and Dependency Mapping (ADDM)	Software	Development	1	1	\$5,000	\$5,000	8.30%	\$415	\$5,415
59	Infrastructure Software: ME Applications Manager - Application Discovery and Dependency Mapping (ADDM)	License & Maint Fees	Operational	FY2-5	1	\$1,000	\$1,000	8.30%	\$83	\$4,332
60	Infrastructure Software: ME SQLDBManagerPlus Pro 10 SQL Server Instances	Software	Development	1	1	\$1,500	\$1,500	8.30%	\$125	\$1,625
61	Infrastructure Software: ME SQLDBManagerPlus Pro 10 SQL Server Instances	License & Maint Fees	Operational	FY2-5	1	\$300	\$300	8.30%	\$25	\$1,300
62	Infrastructure Software: ME Desktop Central Distributed Edition	Software	Development	1	1	\$75,600	\$75,600	8.30%	\$6,275	\$81,875
63	Infrastructure Software: ME Desktop Central Distributed Edition	License & Maint Fees	Operational	FY2-5	1	\$12,400	\$12,400	8.30%	\$1,029	\$53,717
64	Infrastructure Software: ME Desktop Central Distributed Edition Additional 49 User(s)	Software	Development	1	1	\$15,200	\$15,200	8.30%	\$1,262	\$16,462
65	Infrastructure Software: ME Desktop Central Distributed Edition Additional 49 User(s)	License & Maint Fees	Operational	FY2-5	1	\$2,500	\$2,500	8.30%	\$208	\$10,830
66	Infrastructure Software: ME CI Manager Plus	Software	Development	1	1	\$2,000	\$2,000	8.30%	\$166	\$2,166
67	Infrastructure Software: ME CI Manager Plus	License & Maint Fees	Operational	FY2-5	1	\$400	\$400	8.30%	\$33	\$1,733
68	Infrastructure Software: ME Network Configuration Manager 25 Devices Pack	Software	Development	1	1	\$2,000	\$2,000	8.30%	\$166	\$2,166
69	Infrastructure Software: ME Network Configuration Manager 25 Devices Pack	License & Maint Fees	Operational	FY2-5	1	\$400	\$400	8.30%	\$33	\$1,733
70	Infrastructure Software: ME OpUtils Professional Edition 3 Users (250 Used Switch Ports in SPM and 250 Used IP Addresses in IPAM)	Software	Development	1	1	\$600	\$600	8.30%	\$50	\$650
71	Infrastructure Software: ME OpUtils Professional Edition 3 Users (250 Used Switch Ports in SPM and 250 Used IP Addresses in IPAM)	License & Maint Fees	Operational	FY2-5	1	\$120	\$120	8.30%	\$10	\$520
72	Infrastructure Software: ME TopoMapper Plus - 1 user	Software	Development	1	1	\$1,300	\$1,300	8.30%	\$108	\$1,408
73	Infrastructure Software: ME TopoMapper Plus - 1 user	License & Maint Fees	Operational	FY2-5	1	\$250	\$250	8.30%	\$21	\$1,083
74	Infrastructure Software: ME TopoMapper Plus - Additional User	Software	Development	1	2	\$500	\$1,000	8.30%	\$83	\$1,083
75	Infrastructure Software: ME TopoMapper Plus - Additional User	License & Maint Fees	Operational	FY2-5	2	\$100	\$200	8.30%	\$17	\$866

76	Citrix Workspace Cloud	Software	Development	1	1	\$48,000	\$48,000	8.30%	\$3,984	\$51,984
77	Citrix Workspace Cloud (Nutanix)	Hardware	Development	1	2	\$45,000	\$90,000	8.30%	\$7,470	\$97,470
78	Citrix Workspace Cloud (Nutanix) Annual Maintenance	License & Maint Fees	Operational	FY2-5	2	\$900	\$1,800	8.30%	\$149	\$7,798
79	Citrix Workspace Cloud (150 concurrent connections, \$20.00 per user per month)	License & Maint Fees	Operational	1	150	\$240	\$36,000	8.30%	\$2,988	\$38,988
80	Citrix Workspace Cloud (150 concurrent connections, \$20.00 per user per month)	License & Maint Fees	Operational	FY2-5	150	\$240	\$36,000	8.30%	\$2,988	\$155,952
81	Forefront Identity Manager Service (FIM)	Software	Development	1	1	\$60,000	\$60,000	8.30%	\$4,980	\$64,980
82	Forefront Identity Manager Service (FIM)	License & Maint Fees	Operational	FY2-5	1	\$60,000	\$60,000	8.30%	\$4,980	\$259,920
83	Helpdesk: Purchase of 20,800 Support units	Prof & Outside Services	Development	1	1	\$86,389	\$86,389		\$0	\$86,389
84	Helpdesk: Setup	Prof & Outside Services	Development	1	1	\$54,582	\$54,582		\$0	\$54,582
85	Network: ASR1001-X, 20G Base Bundle, K9, AES, Built-in 6x10G, 2x10G	Hardware	Development	1	4	\$33,418	\$133,672	8.30%	\$11,095	\$144,767
86	Network: Cisco 1-Port 10GE LAN-PHY Shared Port Adapter	Hardware	Development	1	4	\$6,200	\$24,800	8.30%	\$2,058	\$26,858
87	Network: Cisco Catalyst 3850 48 Port Data IP Services	Hardware	Development	1	2	\$12,090	\$24,180	8.30%	\$2,007	\$26,187
88	Network: 715W AC Config 1 Secondary Power Supply	Hardware	Development	1	2	\$620	\$1,240	8.30%	\$103	\$1,343
89	Network: Cisco Catalyst 3850 4 x 10GE Network Module	Hardware	Development	1	2	\$2,480	\$4,960	8.30%	\$412	\$5,372
90	Network: Nexus 5672UP 1RU, 32x10G SFP+, 16pxUP SFP+, 6x40G QSFP+	Hardware	Development	1	2	\$19,840	\$39,680	8.30%	\$3,293	\$42,973
91	Network: Nexus 5672 DFA Bundle: Enterprise LAN, EL2, DCNM-LAN	Hardware	Development	1	1	\$9,300	\$9,300	8.30%	\$772	\$10,072
92	Network: 10GBASE Active Optical SFP+ Cable, 3M	Hardware	Development	1	2	\$130	\$260	8.30%	\$22	\$282
93	Network: ASA 5585-X Security Services Processor-40 with 6GE, 4SFP+, DES	Hardware	Development	1	2	\$96,100	\$192,200	8.30%	\$15,953	\$208,153
94	Network: 10GBASE-SR SFP Module	Hardware	Development	1	2	\$617	\$1,234	8.30%	\$102	\$1,336
95	Network: SNTC-24X7X4 ASR1001-X, 20G Base Bundle, K9, AES, Bul	License & Maint Fees	Development	1	2	\$1,705	\$3,411	8.30%	\$283	\$3,694
96	Network: SMARTNET 24X7X4 Cisco ASR 1000 Advanced Enterprise Ser	License & Maint Fees	Development	1	2	\$626	\$1,252	8.30%	\$104	\$1,356
97	Network: SMARTNET 24X7X4 Upgrade from 2.5 Gbps to 20Gbps License	License & Maint Fees	Development	1	2	\$1,685	\$3,371	8.30%	\$280	\$3,650
98	Network: SMARTNET 24X7X4 AP adder license for	License & Maint Fees	Development	1	2	\$40	\$80	8.30%	\$7	\$86
99	Network: SMARTNET 24X7X4 Cisco Catalyst 3850 48 Port Data IP Serv	License & Maint Fees	Development	1	2	\$1,778	\$3,557	8.30%	\$295	\$3,852
100	Network: SMARTNET 24X7X4 Nexus 5672UP 1RU, 32	License & Maint Fees	Development	1	2	\$2,829	\$5,658	8.30%	\$470	\$6,128
101	Network: SMARTNET 8XSXNBD ASA5585-X Sec Svcs Proc-40 6GE, 4SFP+, DES	License & Maint Fees	Development	1	2	\$17,670	\$35,340	8.30%	\$2,933	\$38,273
102	Physical Server: Domain Control - PowerEdge R630	Hardware	Development	1	2	\$11,000	\$22,000	8.30%	\$1,826	\$23,826
103	Contractors	Prof & Outside Services	Development	1	12	\$160,000	\$1,920,000		\$0	\$1,920,000
104										

Total Development Cost	\$6,662,278
Total Operational Cost	\$1,775,284
Total Itemization of Costs:	\$8,437,562

Summary of Funding Sources			
Fund Type	% of Project	\$ of Project (Available)	\$ of Project (To Be Requested)
Base Budget	21.78%		\$1,837,561.85
APF	52.15%	\$4,400,000.00	
Other Appropriated			
Federal	26.07%	\$2,200,000.00	
Other Non-Appropriated			

PIJ Development & Operational Cost Summary

Description	Type	Year 1	Year 2	Year 3	Year 4	Year 5	Extended Cost
Professional & Outside Services	Development	\$4,170,768	\$46,442	\$0	\$0	\$0	\$4,217,210
	Operational	\$0	\$0	\$0	\$0	\$0	\$0
Hardware	Development	\$1,043,820	\$207,936	\$207,936	\$207,936	\$207,936	\$1,875,564
	Operational	\$0	\$138,946	\$138,946	\$138,946	\$138,946	\$555,782
Software	Development	\$403,726	\$0	\$0	\$0	\$0	\$403,726
	Operational	\$0	\$0	\$0	\$0	\$0	\$0
Communications	Development	\$64,980	\$0	\$0	\$0	\$0	\$64,980
	Operational	\$0	\$64,980	\$64,980	\$64,980	\$64,980	\$259,920
Facilities	Development	\$0	\$0	\$0	\$0	\$0	\$0
	Operational	\$0	\$0	\$0	\$0	\$0	\$0
Licensing & Maintenance Fees	Development	\$100,798	\$0	\$0	\$0	\$0	\$100,798
	Operational	\$38,988	\$230,148	\$230,148	\$230,148	\$230,148	\$959,581
Other	Development	\$0	\$0	\$0	\$0	\$0	\$0
	Operational	\$0	\$0	\$0	\$0	\$0	\$0
Development Cost:		\$5,784,092	\$254,378	\$207,936	\$207,936	\$207,936	\$6,662,278
Operational Cost:		\$38,988	\$434,074	\$434,074	\$434,074	\$434,074	\$1,775,284
Total Cost:							\$8,437,562

A. Agency CIO/ISO Review and Initials Required*

Key Management Information	Yes	No	Inits
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. Have you reviewed and is this project in compliance with all applicable Statewide policies and standards for network, security, platform, software/application, and/or data/information located at https://aset.az.gov/resources/psp ? If NO , explain in detail in section “ VIII. Additional Information ” below.	X		
4. Will any PII, PHI, or other Protected Information as defined in the 8110 Statewide Data Classification Policy located at https://aset.az.gov/resources/psp be transmitted, stored, or processed with this project? If YES, the Protected Data section under “VII. Security Controls” below will need to be completed.	X		
5. Will this project migrate, transmit, or store data outside of the agency’s in-house environment or the State Data Center? If YES, the Hosted Data section under “VII. Security Controls” below will need to be completed.	X		
6. Is this project in compliance with the Arizona Revised Statutes and GRRC rules?	X		
7. 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)	I. PIJ Type - Pre-PIJ Assessment Cost	\$0
Total Development Cost	V. PIJ Financials tab	\$6,662,278
Total Project Cost	V. PIJ Financials tab	\$8,437,562
FTE Hours	See Hover text for FTE Hours	3,000

C. Agency Approvals*

Approver	Printed Name	Signature	Email and Phone
Project Manager:			
Agency Information Security Officer:			
Agency CIO:			
Project Sponsor:			
Agency Director:			

VI. Security Controls

Collaboration with the ADOA-ASET Security, Privacy and Risk (SPR) team may be needed to complete this section, which is only required for those projects that involve data that is Protected or Hosted outside of the Agency or State Data Center. Additional information can be found in the NIST FRAMEWORK section under RESOURCES at <https://aset.az.gov/resources/psp> or you may wish to contact ASET-SPR directly at secadm@azdoa.gov for assistance.

A. Protected Data

Protected data will be migrated as part of the DES/DCS Separation Project. This data will include, but is not limited to: Contracts, Adoption/Foster Care Records, Case Management Records, Personal Information Files (SSN).

B. Hosted Data

Check here if the <https://aset.az.gov/arizona-baseline-security-controls-excel> spreadsheet is attached. Otherwise explain below what information/ support is needed to complete the spreadsheet and/or why no sheet is attached:

Microsoft – Cloud Infrastructure (IaaS, PaaS) and Microsoft – Windows Azure Government Cloud Solution (IaaS, PaaS) are FedRAMP, IRS 1075, CJIS, ECSB and HIPAA compliant vendors.

Check here if a Conceptual Design / Network Diagram is attached. Otherwise explain below what information/support is needed to complete the diagram and/or why no diagram is attached:

A baseline diagram created with ADOA-ASET’s network group has been completed. The architecture will continue to be enhanced throughout the life of the project

VII. Additional Information

VIII. Attachments

The following are examples of supporting documents that should be sent as email attachments when required:

- A. *Vendor Quotes*
- B. *Arizona Baseline Security Controls spreadsheet*
- C. *Conceptual Design / Network Diagram*
- D. *Other*

IX. Glossary

CJIS - Criminal Justice Information Services – an information backbone for the Federal Bureau of Investigation

ECSB - The Defense Information Services Agency operates what it calls the Enterprise Cloud Service Broker (ECSB)

FedRAMP - The Federal Risk and Authorization Management Program (FedRAMP), certifying cloud services for use by federal agencies

HIPPA - The Department of Health and Human Services establishes Health Insurance Portability and Accountability (HIPAA) guidelines for the protection of individual health records

IRS 1075 - Sets out Internal Revenue Service encryption standards all agencies must follow to protect taxpayer information

Other Links:

[ADOA-ASET Website](#)

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

Email Addresses:

[Strategic Oversight](#)

ADOA-ASET_Webmaster@azdoa.gov