

**From:** [Strategic Oversight](#)  
**To:** [Gregory McKay](#); [Mike Dellner](#); [Linda Jewell](#); [Deann Seneff](#); [Grant, Matthew](#); [Yoder, Lorelei](#)  
**Cc:** [Rebecca Perrera](#); [Christopher Olvey](#); [Judy Wentz](#); [Terri L Johnson](#); [JR Sloan](#); [Tim Guerriero](#); [Raj Kollengode](#); [Morgan Reed](#); [Heather Eakins](#); [Strategic Oversight](#)  
**Subject:** CH16001 DES/DCS Separation PIJ ITAC Recommendation with Conditions  
**Date:** Friday, March 18, 2016 6:41:03 PM  
**Attachments:** [CH16001 PIJ FINAL 160318.pdf](#)  
[CH16001 PIJ Summary 160318.pdf](#)

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Director McKay,

In response to the Project Investment Justification (PIJ) for the "DES/DCS Separation" project, the Arizona Department of Administration Strategic Enterprise Technology office has reviewed the proposal to create a new IT infrastructure specific to AZDCS allowing the Agency to function independently.

The PIJ implies funding is available from Other Appropriated funds in the amount of \$4,400.0 thousand, from Federal Funds in the amount of \$2,200.0 thousand, with \$1,837.6 thousand to be requested for ongoing operational expenses for a total five year life cycle cost of \$8,437.6 thousand for the project, which is shown below.

<i>All Figures in Thousands (\$000)</i>						
<i>Cost Description</i>	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>Total</i>
Development Costs	\$ 5,784.1	\$ 254.4	\$ 207.9	\$ 207.9	\$ 207.9	\$ 6,662.3
Operational Costs	\$ 39.0	\$ 434.1	\$ 434.1	\$ 434.1	\$ 434.1	\$ 1,775.3
Total Project Costs	\$ 5,823.1	\$ 688.5	\$ 642.0	\$ 642.0	\$ 642.0	\$ 8,437.6

This is notification of Arizona Strategic Enterprise Technology Office's recommendation to the Information Technology Authorization Committee (ITAC) for **Approval with Conditions** of the technology project as follows:

1. DCS will continue to work in collaboration with ADOA-ASET to determine if any existing State contracts or ADOA services can be leveraged to reduce the time to implementation, or costs of the project.

The PIJ is scheduled to be reviewed by ITAC at the Wednesday March 23<sup>th</sup>, 2016 meeting. Should the ITAC approve the project, you may then proceed to secure additional approvals as required from the Joint Legislative Budget Committee, the Office of Strategic Planning and Budgeting, and the State Procurement Office.

As always, let us know if you have any questions

Thank you,

**James Dean**

Program Oversight Manager

ADOA – Arizona Strategic Enterprise Technology (ASET) Office | State of Arizona

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**How am I doing? Please take a moment to answer a few questions.**

<https://www.surveymonkey.com/r/VOCASETstTrln>

Analyst: James Dean

**PIJ Summary - ASET**

Project Number: CH16001

<i>Agency Name &amp; Address</i>	<i>Contact Information</i>
Arizona Department of Child Safety (AZDCS ) 1717 W. Jefferson Phoenix, AZ 85007	DeAnn Seneff (602) 255-3175 dseneff@azdes.gov
<i>Project and Investment Justification Name</i>	<i>Date Submitted</i>
DES/DCS Separation	March 17, 2016

**Project Overview**

**Problem Description**

In 2014, the Department of Child Safety (DCS) was established as a separate agency. To complete the transition, DCS needs to create a new IT infrastructure that is no longer dependent upon the Department of Economic Security (DES) infrastructure as it does today. Without a DCS dedicated IT infrastructure, the Agency will be unable to support new platforms, such as the replacement of the current Childs Services application, as well as segregate specific types of data which will need to remain in DCS control.

**Solution**

DCS plans to create a new infrastructure which will consist of Agency specific domains, network, firewall, VPN, share drives, user profiles, and permissions. The infrastructure will be comprised of Microsoft Azure, and Office 365 as a managed hosted solution, firewalls and network switches to protect and direct traffic in the new network, and local storage for data which must remain on the DCS network.

**Major Deliverables and Outcomes**

The proposed solution will be executed in four phases shown below.

<b><u>Major Milestones</u></b>	<b>Start Date</b>	<b>Finish Date</b>
<b>Initiate</b>		
Requirements Complete	5/1/16	7/31/16
<b>Phase 1</b>		
Virtual Infrastructure Built	7/1/16	7/31/16
Hosted Data Center Built	7/1/16	8/31/16
<b>Phase 2</b>		
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	---
<b>Phase 3</b>		
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
<b>Phase 4</b>		
Workload Analysis Report Created	1/1/18	04/30/18

### **Benefits**

Implementing a DCS environment will provide increased security and efficiencies by not relying on a separate agency to manage DCS IT systems. With DCS in control of the infrastructure, the agency will have the ability provide better response time to field worker needs and internal requests, improved tracking of incidents, and generally shorter response times to issues, requests and updates. Additionally, as it exists today, DCS cannot provide or extract Federal, State, or local government required compliance metrics with a shared infrastructure.

### **Project Management**

DCS will oversee the project and work in collaboration with the vendors to install, configure, and deploy the new infrastructure.

### **Enterprise Architecture**

DCS plans to implement a collection of integrated cloud services from Microsoft, including analytics, database, networking, storage and web applications, including Office 365 which contains the Microsoft Office suite. Additionally, DCS plans to create a new infrastructure consisting of domain, network, firewall, VPN, share drives, user profiles, and permissions. The infrastructure will be located in a secure data center.