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**Subject:** DE16008 DES VDI Replacement PIJ ITAC Recommendation  
**Date:** Monday, March 14, 2016 3:14:46 PM  
**Attachments:** [DE16008 PIJ FINAL 160311.pdf](#)

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Director Jeffries,

In response to the Project Investment Justification (PIJ) for the “DES VDI Replacement” project, a meeting with the Arizona Department of Economic Security was held on 3/04/16 to consider your project to replace the current aging and near end of support virtual desktop infrastructure (VDI), with a new, supported, and high availability solution which supports more than 2,200 staff across multiple locations throughout the State.

The PIJ implies funding is available from Base Budget Funds in the amount of \$428.1 thousand, from Federal Funds in the amount of \$476.0 thousand, and from Other Non-Appropriated Funds in the amount of \$2,052.7 thousand, for a total five year life cycle cost of \$2,956.8 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	\$ 1,475.8	\$ -	\$ -	\$ -	\$ -	\$ 1,475.8
Operational Costs	\$ -	\$ 385.2	\$ 365.2	\$ 365.2	\$ 365.2	\$ 1,480.9
<b>Total Project Costs</b>	<b>\$ 1,475.8</b>	<b>\$ 385.2</b>	<b>\$ 365.2</b>	<b>\$ 365.2</b>	<b>\$ 365.2</b>	<b>\$ 2,956.8</b>

This is notification of Arizona Strategic Enterprise Technology Office's recommendation to the Information Technology Authorization Committee (ITAC) for **Approval** of the technology 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,

### **Strategic Oversight**

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