From:	Strategic Oversight
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Cc:	Rebecca Perrera; Christopher Olvey; Judy Wente; Terri L Johnson; JR Sloan; Raj Kollengode; Morgan Reed; Heather Eakins; Strategic Oversight
Subject:	DE16008 Remote Desktop Solution for Applications Used to Complete Eligibility Determinations Amended PIJ ITAC Recommendation with Conditions
Date:	Monday, April 25, 2016 12:01:13 PM
Attachments:	5181E104-CFD1-424F-9B52-25BCCB40BB3A.png DE16008 CHG01 COST-SCOPE 160425.pdf EC32F065-0F2E-46BE-90E6-8A36BF8AFD18.png

Director Jeffries,

In response to the amended Project Investment Justification (PIJ) for the "Remote Desktop Solution for Applications Used to Complete Eligibility Determinations" project, the Arizona Department of Administration Strategic Enterprise Technology office has reviewed the updated proposal to use an alternate approach 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 original PIJ implied funding was 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.

The amended PIJ implies funding is available from Base Budget Funds in the amount of $406.8 thousand, from Federal Funds in the amount of $521.1 thousand, and from Other Non-Appropriated Funds in the amount of $2,917.2 thousand, for a total five year life cycle cost of $3,845.1 thousand for the project, which is shown below.

Original PIJ Costs

All Figures in Thousands ($000)						
Cost Description	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Development Costs	$ 1,475.8	$ -	$ -	$ -	$ -	$ 1,475.8
Operational Costs	$ -	$ 385.2	$ 365.2	$ 365.2	$ 365.2	$ 1,480.9
Total Project Costs	$ 1,475.8	$ 385.2	$ 365.2	$ 365.2	$ 365.2	$ 2,956.8

Amended PIJ Costs

All Figures in Thousands ($000)						
Cost Description	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Development Costs	$ 2,325.0	$ -	$ -	$ -	$ -	$ 2,325.0
Operational Costs	$ -	$ 410.0	$ 370.0	$ 370.0	$ 370.0	$ 1,520.1
Total Project Costs	$ 2,325.0	$ 410.0	$ 370.0	$ 370.0	$ 370.0	$ 3,845.1

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. Should there be a changes in the proposed costs of 10% or more, or technology approach, the Department of Economic Security must amend the PIJ to reflect the changes and present it to ITAC, if required, for review and approval prior to further expenditure of funds.

The PIJ is scheduled to be reviewed by ITAC at the Wednesday April 27th, 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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