

Subject: CH15002 Child Protective Service IT Modernization ITAC Recommendation with Conditions
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Category: Blue Category
Attachments: CH15002 CHG04 COST-DATE-SCOPE 160615.pdf

Director McKay,

In response to the amended Project Investment Justification (PIJ) for the **“Child Protective Service IT Modernization”** project, a meeting with the Arizona Department of Child Safety was held on 06/03/16 to consider your proposal to extend the existing vendor engagement to continue assisting program coordination, and RFP documentation for the replacement of the existing CHILDS system.

The current PIJ implied funding is available from Base Budget General Funds in the amount of \$508.2 thousand, and from Federal funds in the amount of \$508.2 thousand for a total five-year life cycle cost of \$1,016.4 thousand for the project.

The amended PIJ implies funding is available from Automation Projects Fund in the amount of \$300.0 thousand, and from Federal funds in the amount of \$300.0 thousand for a new total five-year life cycle cost of \$1,616.4 thousand for the project, which is shown below.

<i>All Figures in Thousands (\$000)</i>						
<i>Cost Description</i>	<i>FY2015</i>	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>Total</i>
Development Costs	300.0	716.4	600.0	0.0	0.0	1616.4
Operational Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Project Costs	3000.0	716.4	600.0	0.0	0.0	1616.4

This notification is the 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. While Request for Proposals (RFP) can be issued for the proposed solution, the Agency may not award a contract or proceed with further development efforts until a full PIJ reflecting the final costs, scope of work, technology, and implementation schedule for the proposed solution has been submitted to ADOA-ASET for review and approval.

The PIJ is scheduled to be reviewed by ITAC at the Wednesday June 15th, 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.

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As always, let us know if you have any questions

Thank you,

Strategic Oversight

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