



# ADOA-ASET

**Project Investment Justification**

**Version 03.31.15**

**A Statewide Standard Document for Information Technology Projects**

**Project Title:**

**FY17 ADC Radio Replacement**

<b>Agency Name:</b>	<b>Arizona Department of Corrections</b>
<b>Date:</b>	<b>10/5/2015</b>
<b>Agency Contact Name:</b>	<b>Brad Rogers</b>
<b>Agency Contact Phone:</b>	<b>602-771-5710</b>
<b>Agency Contact Email:</b>	<b>brogers@azcorrections.gov</b>

[Hover for Instructions](#)

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.	\$
Based on research done to date, provide a high-level estimate or range of development costs anticipated for the full PIJ.	\$

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 a prison environment communication is essential to maintain staff, inmate and public safety. ADC's primary communication devices are portable (hand-held) and mobile (mounted in vehicles) radios. Radios are issued to ADC staff: security, education, program, administrative and private contract staff: food service, medical, commissary.

Production of the primary radio series used by the ADC, the Motorola XTS series, was discontinued in November 2014. Further, all replacement parts for these radios will be discontinued in December 2019. The ADC currently has 10,500 portable radios in its inventory. The total replacement cost of these radios is approximately \$13,200,000. Approximately 4,000 of the 10,500 portable radios are beyond their useful life of 7-10 years.

ADC recommends replacement of its radio inventory in phases over a 3 year period in order to avoid the costly replacement of the entire radio inventory in 1 year. The problem is that ADC does not have funding dedicated for the replacement of these obsolete radios.

**B. Proposed Business Solution\***

ADC has submitted a critical budget request of \$4,0367,600 for 1.0 FTE and to replace 3,500 of 10,500 radios in FY 2017, in order to begin a three-year phased replacement plan of the radio inventory. This will allow the replacement of radios that are out of warranty and at the end of their life cycle. The Communications Technician will assist with radio programming and training at each of the ten prison complexes.

**C. Quantified Benefits\***

- Service enhancement
- Increased revenue
- Cost reduction

- Problem avoidance
- Risk avoidance

Explain:

The agency will replace obsolete handheld radio equipment with newer equipment. This will allow for emergency communications between staff at the prison complexes.

### III. Technology Approach

#### A. **Proposed Technology Solution\***

The agency intends to purchase radios with internal software packages; the radios will be compatible with existing infrastructure and compatible with existing with DPS radio network infrastructure and other law enforcement agencies. The agency also intends to purchase an extra battery and other accessories for the radios.

#### B. **Existing Technology Environment**

The radios will be integrated into the existing infrastructure environment in order to achieve capability. The agency maintains inventory parts allowing sustained maintenance. The new radios that we are requesting to purchase are compatible with the narrow band radios purchased in 2012, and the one that we currently use.

#### C. **Selection Process**

The agency will only purchase Narrow-Band P-25 compliant equipment. Agency communications are conducted currently in the Analog, Very High Frequency Spectrum so equipment must be purchased which is configured accordingly.

### IV. Project Approach

#### A. **Project Schedule\***

Project Start Date: 7/1/2016      Project End Date: 6/30/2017

#### B. **Project Milestones**

Major Milestones	Start Date	Finish Date
Obtain equipment Quote	08/05/15	8/5/2015
Secure PIJ Approval	09/01/15	10/15/15
Purchase Equipment	07/01/16	10/30/16
Program Equipment	11/01/16	12/31/16
Prepare Hand Receipts	01/15/17	02/28/17
Deploy Equipment	03/01/17	04/30/17
Complete Billing and Project Close-out	05/01/17	06/30/17

**C. *Project Roles and Responsibilities***

Project Manager Laura Boden will maintain Project Oversight including the needs assessment and PIJ preparation. Radio Services Manager Brad Rogers will oversee ordering, receiving, programming and installation of the equipment.

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



Project Investment  
Justification.xlsx

**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
Arizona Department of Corrections	FY17 ADC Radio Replacement	10/05/15

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?	N
Does the project involve multi-agency and/or multiple vendor coordination?	N
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?	N
Does this system interface among 2 or more applications?	N
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?	Y
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?	Y
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 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 type="checkbox"/> Database Products and Tools                                      |  |
| <input type="checkbox"/> Oracle   | <input type="checkbox"/> MySQL         |
| <input type="checkbox"/> DB2  | <input type="checkbox"/> MS SQL Server |
| <input type="checkbox"/> Other: (Please specify below)                                    |  |

### Software

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

### Hardware

- |   |  |
|---|--|
| <input type="checkbox"/> LAN/WAN Infrastructure                   | <input type="checkbox"/> PC Purchases, Peripherals |
| <input type="checkbox"/> Mainframe Infrastructure                 | <input type="checkbox"/> Tape Libraries/Silos      |
| <input type="checkbox"/> Storage Area Network Devices             | <input type="checkbox"/> UPS Devices               |
| <input checked="" 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 type="checkbox"/> Century Link - I/O Data Center | <input type="checkbox"/> Microsoft Azure            |
| <input 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
- 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)

**ADOA-ASET - Arizona Strategic Enterprise Technology  
Project Investment Justification - Itemized List**

Project ID:

Date Accepted:

**Project Information**

Project Name	Agency Name	Date Submitted
FY17 ADC Radio Replacement	Arizona Department of Corrections	10/05/15

**Project Cost - Itemized**

Item	Description	Category	Development or Operational	Qty or Hours	Unit Cost	Tax (if app)	Extended Cost
1	Portable Harris XG-25P radios with additional battery, antenna, speaker, belt clip and charger (with Trade-In discount)	Hardware	Development	3500	\$953.13	\$276,884.27	\$3,612,839.27
2		--Select--	--Select--				\$0.00
3		--Select--	--Select--				\$0.00
4		--Select--	--Select--				\$0.00
5		--Select--	--Select--				\$0.00
6		--Select--	--Select--				\$0.00
7		--Select--	--Select--				\$0.00
8		--Select--	--Select--				\$0.00
9		--Select--	--Select--				\$0.00
10		--Select--	--Select--				\$0.00
11		--Select--	--Select--				\$0.00
12		--Select--	--Select--				\$0.00
13		--Select--	--Select--				\$0.00
14		--Select--	--Select--				\$0.00
15		--Select--	--Select--				\$0.00

Total of Development Cost    \$3,612,839.27  
 Total of Operational Cost    \$0.00  
**Total Itemization of Costs:    \$3,612,839.27**

**ADOA-ASET - Arizona Strategic Enterprise Technology**  
**Project Investment Justification - Financials**

Project ID:

To Be Provided by ADOA-ASET

Date Accepted:

To be Provided by ADOA-ASET

**Project Information**

Agency Name	Project Name	Date Submitted
Arizona Department of Corrections	FY17 ADC Radio Replacement	10/05/15

**PIJ Development & Operational Cost Summary**

Description	Type	Year 1	Year 2	Year 3	Year 4	Year 5	Extended Cost
Professional & Outside Services	Development						\$0.00
	Operational						\$0.00
Hardware	Development	\$3,612,839.27					\$3,612,839.27
	Operational						\$0.00
Software	Development						\$0.00
	Operational						\$0.00
Communications	Development						\$0.00
	Operational						\$0.00
Facilities	Development						\$0.00
	Operational						\$0.00
Licensing & Maintenance Fees	Development						\$0.00
	Operational						\$0.00
Other	Development						\$0.00
	Operational						\$0.00
Development Cost:		\$3,612,839.27	\$0.00	\$0.00	\$0.00	\$0.00	\$3,612,839.27
Operational Cost:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Cost:							\$3,612,839.27

**Project Funding (add sources as appropriate)**

Funding Source Category	Fund Name	Development Budget (\$)		Operational Budget (\$)		Total (\$)
		Currently Available	New Request	Currently Available	New Request	
General Funds	Budget Request FY17		\$3,612,839.27			\$3,612,839.27
Federal Funds						\$0.00
Other Appropriated Funds						\$0.00
Other Non-Appropriated Funds						\$0.00
<b>Total Funding</b>		\$0.00	\$3,612,839.27	\$0.00	\$0.00	\$3,612,839.27

VI. Project Approvals

**A. Agency CIO/ISO Review and Initials Required\***

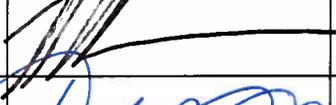
Key Management Information	Yes	No	Initials
1. Is this project for a mission-critical application system?		X	DPC
2. Is this project referenced in your agency's Strategic IT Plan?	X		DPC
3. Have you reviewed and is this project in compliance with all applicable Statewide policies and standards for network, security, platform, software/application, and/or data/information located at <a href="https://aset.az.gov/resources/psp">https://aset.az.gov/resources/psp</a> ? If NO, explain in detail in section "VIII. Additional Information" below.	X		DPC
4. Will any PII, PHI, or other Protected Information as defined in the 8110 Statewide Data Classification Policy located at <a href="https://aset.az.gov/resources/psp">https://aset.az.gov/resources/psp</a> 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	DPC
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	DPC
6. Is this project in compliance with the Arizona Revised Statutes and GRRC rules?	X		DPC
7. Is this project in compliance with the Statewide policy regarding the accessibility to equipment and information technology for citizens with disabilities?	X		DPC

**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	NA
Total Development Cost	V. PIJ Financials tab	\$3,612,839
Total Project Cost	V. PIJ Financials tab	\$3,612,839
FTE Hours	See Hover text for FTE Hours	2496

**C. Agency Approvals\***

Approver	Printed Name	Signature	Email and Phone
Project Manager:	Laura Boden		<a href="mailto:lboden@azcorrections.gov">lboden@azcorrections.gov</a> 602-542-8938
Agency Information Security Officer:	Randy Newman		<a href="mailto:rnewman@azcorrections.gov">rnewman@azcorrections.gov</a> 602-542-3964
Agency CIO:	Dwight Cloud		<a href="mailto:dcloud@azcorrection.gov">dcloud@azcorrection.gov</a> 602-364-0600
Project Sponsor:	Jeff Hood, Deputy Director		<a href="mailto:jhood@azcorrections.gov">jhood@azcorrections.gov</a> 602-542-5225
Agency Director:	Charles L. Ryan		<a href="mailto:cryan@azcorrections.gov">cryan@azcorrections.gov</a> 602-542-5225

## VII. 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](mailto:secadm@azdoa.gov) for assistance.

### A. Protected Data

Click here to enter text.

### 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:

Click here to enter text.

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:

Click here to enter text.

## VIII. Additional Information

### IX. Attachments

#### A. Vendor Quotes

### X. Glossary

#### Other Links:

[ADOA-ASET Website](#)

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

#### Email Addresses:

[Strategic Oversight](#)

[ADOA-ASET\\_Webmaster@azdoa.gov](mailto:ADOA-ASET_Webmaster@azdoa.gov)



Harris Corporation, RF Communications  
 Public Safety and Professional Communications  
 221 Jefferson Ridge Parkway  
 Lynchburg, Virginia 24501  
 Phone: 1-800-368-3277  
 Fax: 321-409-4393

Customer Name: Brad Rogers  
 Organization/Agency: ADOC  
 Address: 801 S 16th St  
 City, State, Zip: Phoenix, AZ 85043  
 Telephone Number: 602-309-1179  
 Email Address: brogers@harris.com

Date: 8.27.15  
 Point of Contact: Steve Sokoloff  
 Title: Sales Manager  
 Phone: 480-625-6590  
 Email Address: ssokolof@harris.com  
 Quote created by: J Brown  
 Quote Name: ADOC 8.27.15

Item	Part Number	Description	Qty	List Price	Discount	Sale Price	Extended Sale
10	DPXG-PBV1B	Portable,XG-25P,136-174MHz,Scan	3500	\$1,100.00	26%	\$ 814.00	\$ 2,849,000.00
20	DPXG-NPL6T	Feature,MDC-1200	3500	\$ 19.50	26%	\$ 14.43	\$ 50,505.00
30	DP-PA3R	BATTERY,LI-ION,2400 MAH	3500	\$ 80.00	26%	\$ 59.20	\$ 207,200.00
40	DP-NC1C	Antenna,150-162 MHz,Helical	3500	\$ 25.00	26%	\$ 18.50	\$ 64,750.00
50	DP-AE6A	SPEAKER MIC,COILED (IS)	3500	\$ 160.00	26%	\$ 118.40	\$ 414,400.00
60	DP-HC7P	Belt Clip,Metal	3500	\$ 20.00	26%	\$ 14.80	\$ 51,800.00
70	DP-CH4G	CHARGER,SINGLE BAY,TRI-CHEMISTRY,XG- Trade In	3500	\$ 120.00	26%	\$ 88.80	\$ 310,800.00
						\$ (175.00)	\$ (612,500.00)
<b>TOTAL</b>							<b>\$ 3,335,955.00</b>

**Terms and Conditions:**

1. *Acceptance of this quote in the form of an order released to Harris constitutes acceptance of Harris Corporation's Standard Terms and Sale, unless otherwise agreed to by both parties or noted by contract reference herein. The most current version of Harris Corporation Standard Terms and Conditions of Sale (available at <http://www.pspc.harris.com/Service/Customerservice.asp>) are incorporated herein by reference and apply unless a superseding overriding agreement exists between the two companies.*
2. *This document contains Harris Corporation proprietary information. All information provided shall not be disclosed nor duplicated for any purpose other than to evaluate this proposal. No further disclosure, reproduction, or use of any part thereof may be made except with Harris' prior written approval.*
3. *These items/technical data are controlled by the United States government and cannot be exported from the United States or shared with a Foreign National without prior approval from the United States government. Delivery is dependent on receipt of an export license, when applicable.*
4. *Pricing does not include installation, programming, taxes (if applicable), or shipping (if applicable). These items may be waived based on the terms and conditions which are applicable to this quote (Items 1 and/or 6) and could be subject to change.*
5. *Pricing valid 30 days from quotation date unless otherwise noted.*
6. *Arizona State Contract (ADSPO13-036885) terms and conditions apply. Please reference MBP# 12254. Shipping is FOB destination, shipping via Best Way, 5 day ground. Please reference MBP #16805 for trade in*

**Purchase Order requirements:**

Purchase Order issued to Harris Corporation - PSPC - 221 Jefferson Ridge Parkway - Lynchburg, VA 24501

The Purchase Order should include the following references:

Quote Name, Contract, and/or MBP# reference as noted in #6 above

All orders must contain valid model number, quantity, and price for each item

Frequencies must be supplied with order if applicable

Requested Delivery Date; If related to Grant Funding, important to provide Grant name, Agency, deadline and product receipt deadline, when applicable.

Shipping will default to Best Way, 5 day ground, unless otherwise specific. Special shipping/delivery instructions (ex. Delivery lift gate required?) must be noted if applicable. Non Standard packing will be billed to the customer.

Bill to and Ship to addresses must be included. If account number is available, please provide. If you have not ordered from Harris (or an authorized Harris dealer) before, please provide contact information to enable account setup.