From:	Strategic Oversight
To:	Diane Douglas; Mark Masterson; Blyler, Lisa; Block, Edward; Brian Kaplinski
Cc:	Rebecca Perrera; Christopher Olvey; Judy Wente; Terri L Johnson; J.R. Sloan; Raj Kollengode; Morgan Reed; Heather Eakins; Strategic Oversight; IT Finance; Douglas Lange
Subject:	ED14005 AELAS SIS Opt In Amended PIJ ITAC Recommendation
Date:	Saturday, May 21, 2016 5:53:17 AM
Attachments:	ED14005 CHG05-COST-DATE-SCOPE 160513.pdf

Honorable Diane Douglas,

In response to the amended Project Investment Justification (PIJ) for the **"AELAS SIS Opt In"** project, the Arizona Department of Administration, Arizona Strategic Enterprise Technology office has reviewed the proposal to transfer remaining FY16 project monies to AELAS Production Services, and utilize upcoming FY17 monies to continue the support of the Local Education Agencies (LEAs) who are part of the current State Student Information System (SIS), or who are already in process to be migrated.

The amended PIJ implies funding is available from the Automation Projects Fund for FY17 in the amount of $180.0 thousand, and $1,131.6 to be requested from the same fund for FY18 – FY19 development costs, with the LEAs cost recovery for annual renewals funding ongoing operations costs, for a total five-year life cycle cost of $22,096.1 thousand for the project, which is shown below.

All Figures in Thousands ($000)						
Cost Description	*FY2014-15*	*FY2016*	*FY2017*	*FY2018*	*FY2019*	*Total*
Development Costs	970.4	1000.0	180.0	526.0	266.4	2,942.8
Operational Costs	446.2	2,023.1	4,068.3	5,609.7	7,006.0	19,153.3
Total Project Costs	1,416.6	3,023.1	4,248.3	6,135.7	7,272.4	22,096.1

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

The amended PIJ is scheduled to be reviewed by ITAC at the Wednesday May 25th, 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
ADOA – Arizona Strategic Enterprise Technology (ASET) Office | State of Arizona
100 North 15th Avenue, Suite 400, Phoenix, AZ 85007
p: 602.542.2140 | Strategic_Oversight@azdoa.gov

http://aset.azdoa.gov

How am I doing? Please take a moment to answer a few questions.
https://www.surveymonkey.com/r/VOCASETStTrIn