

Shared Services Platform  
Arizona Department of Administration

PIJ ID:	AD14008	Project Start Date:	12/23/2013	Project End Date:	6/30/2015
Agency Contact:	David Nale	Phone:	602-542-2411	Email:	david.nale@azdoa.gov
Project Manager:	David Nale	Phone:	602-542-2411	Email:	david.nale@azdoa.gov

**Project Change Request (Amendment)**

Date Submitted:	10/17/2014	Prepared by:	David Nale
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Affected Areas: (Check all that apply)	Project End Date <input type="checkbox"/>	Development Cost <input checked="" type="checkbox"/>	Project Scope <input checked="" type="checkbox"/>
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NOTE: The appropriate revised pages from the Project Investment Justification (PIJ) document MUST accompany this form.

Currently Recorded Dates/Costs				Requested Revisions To Dates/Costs			
Start Date	End Date	Development Cost	Total Cost	Start Date	End Date	Development Cost	Total Cost
12/23/13	06/30/15	\$ 800,000	\$ 3,520,716	12/23/13	06/30/15	\$ 950,000	\$ 3,856,234

**Change Description (AS IS - TO BE)**


An amendment to the project development and total costs is being requested to support a change in project scope. In addition to moving all ADOA Exchange users to the cloud environment, as proposed in the original PIJ, ADOA-ASET is planning to migrate all State agency customers currently utilizing ADOA Exchange services to the cloud as well. While this expansion will require the acquisition of additional user licensing, there are sufficient Licensing & Maintenance costs in the original PIJ to cover this expense. Additional professional services, to be provided by the current vendor (Statera), will be needed to support the migration, with an additional \$150,000 reflected in PIJ development costs. Total costs reflect the need for additional staff augmentation resources to provide ongoing operational support for the cloud environment.

**Business Justification Summary**

With the migration of all ADOA Exchange users to the cloud environment, ADOA-ASET will be able to eliminate the need to maintain the on-site Exchange environment.

**List Known Dependencies/Risks/Constraints**

Only known issue affecting the project, at this time, is resource availability. Utilization of available FY14 APF funding to acquire additional resources to provide daily support for the cloud-based services will free up resource time for project-related work.

Submitted by (Printed Name)	Chief Information Officer (Printed Name & Signature)
David Nale	Aaron Sandeen 
Attach CIO signature for Cost changes. Email from CIO acceptable for other changes. Complete all information above this line.	

(For ASET Use Only)

Reviewed by:	Review Date:
Approved by:	Approved Date:
Comments:	

**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 Administration	Shared Services Platform	10/20/14

**PIJ Development & Operational Cost Summary**

Description	Type	Year 1	Year 2	Year 3	Year 4	Year 5	Extended Cost
Professional & Outside Services	Development	\$541,583.60	\$150,000.00				\$691,583.60
	Operational	\$92,890.50	\$522,223.60	\$336,705.60	\$336,705.60	\$336,705.60	\$1,625,230.90
Hardware	Development						\$0.00
	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	\$258,416.40					\$258,416.40
	Operational		\$320,250.70	\$320,250.70	\$320,250.70	\$320,250.70	\$1,281,002.80
Other	Development						\$0.00
	Operational						\$0.00

**Development Cost:** \$950,000.00  
**Operational Cost:** \$2,906,233.70  
**Total Cost:** \$3,856,233.70

**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						\$0.00
Federal Funds						\$0.00
Other Appropriated Funds	Automation Projects Fund	\$950,000.00		\$185,518.00		\$1,135,518.00
Other Non-Appropriated Funds	Automation Operations Fund			\$2,720,715.70		\$2,720,715.70
<b>Total Funding</b>		\$950,000.00	\$0.00	\$2,906,233.70	\$0.00	\$3,856,233.70