Project Change Request (Amendment)

Date Submitted:	8/4/16		Prepared by:		John Huls	
Affected Areas: (Check all that apply)		Project End Date:	- - - -	Development Costs:	✓	Project Scope: ✓

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
02/05/16	06/30/17	$ 910,790	$ 3,323,160	02/05/16	06/30/17	$ 1,503,842	$ 4,805,282

Change Description (Please include justification, risk, dependencies/constraints relevant to the changes)

During the Discovery and Design phase of the project, it was discovered additional scope would need to be added in order to correctly implement the pilot of the enterprise directory unification and single sign-on. In order to complete the project, an increase in budget is being requested the following additional scope:

- Increase of scope due to key features added:
    - Microsoft Identity Manager - to support Single Sign-on for Enterprise Applications - this was not known to be needed until the discovery and design were completed
    - ADFS to convert existing IAMCloud to ADconnect - this to save licensing cost
    - Add required training for operational support of new AZURE features
    - Increase the number of DES Active Directory user account migrations from 4500 to 8000 - This was decided so that DES would not have to operate and support split directories. DES is contemplating to migrate the entire agency of 8000 users, instead of the original 4500 users. DES will be providing the funds for the additional migrations, which is $323,876 for licensing and migration charges.The cost of this change will be funded by DES. If DES does not fund or provide the necessary funding, the licensing and migration costs for the increased users will not be spent.

The total increase in costs is $593,052 to the project which brings the total development costs of the project to $1,503,842.

Submitted by	Chief Information Officer (or delegated approver)
John Huls	Morgan Reed

(For ASET Use Only)

Recommended by:	James Dean	Approved Date:	8/5/16

Comments:

During the Discovery and Design phase of the project, additional unplanned scope was discovered to implement the single sign on piece. The unplanned scope is the Microsoft Identity Manager, which is essential to synchronizing the new directory to the Azure cloud. Additionally, once the project is complete, additional training will be required in order for the new platform to be supported by ADOA. As part of the original pilot, the Department of Economic Security (DES) had planned to migrate half of the existing users from the Agency. In an effort to reduce duplicative work, DES requested to add the remaining users to the pilot. After working with ADOA, there are no outstanding issues or concerns. Recomended to ITAC via delgated authority.

Summary of Amended PIJ Financials

Total of Amended Development Cost:	$ 1,503,842
Total of Amended Operational Cost:	$ 3,301,440
Total Amended Costs:	$ 4,805,282

Project Cost - Itemized

Item	Description	Category	Development (Implementation) or Operational (Ongoing)	Fiscal Year Spend	Qty or Hours	Unit Cost	Extended Cost	Enter Tax Rate if Applicable (Generally 8.6% for PHX)	Tax	Total Cost
1	Microsoft EMS Software Licensing	License & Maint Fees	Development	1	10000	$76	$760,000	8.60%	$65,360	$825,360
2	Microsoft ECS Software Licensing	License & Maint Fees	Development	1	32	$323	$10,336	8.60%	$889	$11,225
3	Microsoft SQL Software Licensing	License & Maint Fees	Development	1	4	$12,335	$49,340	8.60%	$4,243	$53,583
4	Microsoft Professional Services (Design)	Prof & Outside Services	Development	1	1	$376,365	$376,365	0.00%	$0	$376,365
5	Microsoft Active Directory Migration Services	Prof & Outside Services	Development	1	1	$180,000	$180,000	0.00%	$0	$180,000
6	AZURE Cloud Platform Setup	Facilities	Development	1	1	$76	$76	0.00%	$0	$76
7	AZURE Cloud Use FY17	Prof & Outside Services	Development	1	1	$33,385	$33,385	0.00%	$0	$33,385
8	Training on AZURE for Support Team	Prof & Outside Services	Development	1	1	$23,849	$23,849	0.00%	$0	$23,849
9	Ongoing Licecense Rewewal years 2 - 5	License & Maint Fees	Operational	FY2-5	10000	$76	$760,000	8.60%	$65,360	$3,301,440
10		[--Select--]	[--Select--]	[--Select--]						
11		[--Select--]	[--Select--]	[--Select--]						
12		[--Select--]	[--Select--]	[--Select--]						
13		[--Select--]	[--Select--]	[--Select--]						
14		[--Select--]	[--Select--]	[--Select--]						
15		[--Select--]	[--Select--]	[--Select--]						
16		[--Select--]	[--Select--]	[--Select--]						
17		[--Select--]	[--Select--]	[--Select--]						

Total Development Cost	$1,503,842
Total Operational Cost	$3,301,440
Total Itemization of Costs:	$4,805,282

Summary of Funding Sources

Fund Type	% of Project	$ of Project (Available)	$ of Project (To Be Requested)
Base Budget			
APF	19.25%	$910,790.00	$14,210.00
Other Appropriated	80.44%	$239,921.00	$3,625,439.50
Federal	0.31%	$14,921.23	
Other Non-Appropriated			

PIJ Development & Operational Cost Summary

Description	Type	Year 1	Year 2	Year 3	Year 4	Year 5	Extended Cost
Professional & Outside Services	Development	$613,598	$0	$0	$0	$0	$613,598
	Operational	$0	$0	$0	$0	$0	$0
Hardware	Development	$0	$0	$0	$0	$0	$0
	Operational	$0	$0	$0	$0	$0	$0
Software	Development	$0	$0	$0	$0	$0	$0
	Operational	$0	$0	$0	$0	$0	$0
Communications	Development	$0	$0	$0	$0	$0	$0
	Operational	$0	$0	$0	$0	$0	$0
Facilities	Development	$76	$0	$0	$0	$0	$76
	Operational	$0	$0	$0	$0	$0	$0
Licensing & Maintenance Fees	Development	$890,168	$0	$0	$0	$0	$890,168
	Operational	$0	$825,360	$825,360	$825,360	$825,360	$3,301,440
Other	Development	$0	$0	$0	$0	$0	$0
	Operational	$0	$0	$0	$0	$0	$0
	Development Cost:	$1,503,842	$0	$0	$0	$0	**$1,503,842**
	Operational Cost:	$0	$825,360	$825,360	$825,360	$825,360	**$3,301,440**
	Total Cost:						**$4,805,282**

Project Milestones/Deliverables

Major Milestones/Deliverables	Estimated Start Date	Estimated Finish Date
Initial AD Discovery Complete	05/16/16	07/15/16
Initial AD Design Complete	06/23/16	07/08/16
Final AD Design Reviewed and Approved	07/22/16	07/22/16
Core Infrastructure Implementation Buildout	07/08/16	08/15/16
POC Migration #1 (DES)	09/01/16	10/01/16
Project Delverable Complete	10/31/16	10/31/16