

**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 Education	AELAS School Finance	05/15/14

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 project involve the use of any Personally Identifiable information (PII) or Protected Health Information (PHI)?	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?	N
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
Does your agency have experience with the vendor (if used), and 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?	N
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?	N
Does your agency currently have any projects that are in "Red" status?	Y
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

- Application Enhancements
- New Application Development

### Database Systems

- Data Warehouse/Mart
- Database Consolidation/Migration/Extract Transform and Load Data
- Database Products and Tools

### Hardware

- LAN/WAN Infrastructure
- Mainframe Infrastructure
- PC Purchases, Peripherals
- Public Safety Radios, Systems
- Storage Area Network Devices
- All Other Hardware

### Software

- COTS Application Acquisition
- COTS Application Customization
- Mainframe Systems Software
- Open Source
- PC/LAN Systems Software
- All Other Software

### Telecommunications

- Network Communications Infrastructure
- Telephony Upgrade-Business-Specific
- Telephony Upgrade-EIC Solution
- Videoconferencing

### Web

- az.gov Web Portal Interface
- Internal Use Web Application
- Mobile App Business-Specific Acquisition
- Mobile App Development

### Specialty Products

- Business Intelligence System
- Disaster Recovery/ Business Continuity Plan
- Document Management/Imaging
- eLicensing
- E-Signatures
- Geographic Information System
- Management Systems - Financial, Grants, Asset
- Multi-agency project

- Other Imaging - Photos, Fingerprints, etc.
- RFP Required
- Security
- Statewide/Enterprise Solution
- Thin Client/Virtual
- Wireless
- All Other

Services

- Contract Project Mgmt
- Contractor Support Services
- Install/Configuration Contract Services
- Outsource/Hosting
- All Other

Other - Please specify:

- Enter text below.

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

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Project Name	Agency Name	Date Submitted
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**Project Cost - Itemized**

Item	Description	Category	Development or Operational	Qty or Hours	Unit Cost	Tax (if app)	Extended Cost
1	Project Manangement	Prof & Outside Services	Development	1967.82	\$86.00		\$169,232.52
2	Solution Architect	Prof & Outside Services	Development	1835.93	\$86.00		\$157,889.98
3	Data Architect	Prof & Outside Services	Development	1836	\$86.00		\$157,896.00
4	Business Analyst	Prof & Outside Services	Development	1805	\$86.00		\$155,230.00
5	Lead Developer	Prof & Outside Services	Development	2008	\$86.00		\$172,688.00
6	Developer	Prof & Outside Services	Development	2008	\$86.00		\$172,688.00
7	Quality Analysts	Prof & Outside Services	Development	2008	\$86.00		\$172,688.00
8	Data Developer	Prof & Outside Services	Development	2008	\$86.00		\$172,688.00
9	Hardware ( Server, PC)	Hardware	Development		\$135,000.00		\$135,000.00
10	Software	Software	Development		\$34,000.00		\$34,000.00

Total of Development Cost	\$1,500,000.50
Total of Operational Cost	\$0.00
<b>Total Itemization of Costs:</b>	<b>\$1,500,000.50</b>

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

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**PIJ Development & Operational Cost Summary**

Description	Type	Year 1	Year 2	Year 3	Year 4	Year 5	Extended Cost
Professional & Outside Services	Development	\$1,331,000.00					\$1,331,000.00
	Operational						\$0.00
Hardware	Development	\$135,000.00					\$135,000.00
	Operational						\$0.00
Software	Development	\$34,000.00					\$34,000.00
	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:** \$1,500,000.00  
**Operational Cost:** \$0.00  
**Total Cost:** \$1,500,000.00

**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 (AELAS ARS 15-249)	\$1,500,000.00				\$1,500,000.00
Other Non-Appropriated Funds						\$0.00
<b>Total Funding</b>		\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00

*\* UPDATED PFS Shows correct Year 1 and Year 2 PFS Financials*