M Gmail   **Annalisa Macaluso <annalisa.macaluso@azdoa.gov>**

ED19004 - CNP Web Replacement Project (ITAC Recommendation)

Annalisa Macaluso <annalisa.macaluso@azdoa.gov>   Mon, Aug 16, 2021 at 2:31 PM
To: Kathy.hoffman@azed.gov
Cc: Sarah Giles <sgiles@az.gov>, JR Sloan <jr.sloan@azdoa.gov>, Douglas Lange <Doug.Lange@azdoa.gov>, Rebecca Perrera <rperrera@azleg.gov>, Jacob Wingate <jwingate@az.gov>, asetassurance@azdoa.gov, ADOA - ASET_BE_BA_Team <aset_be_ba_team@azdoa.gov>, "Beck, Cathy" <cathy.beck@azed.gov>, "Nesvig, Nan" <Nan.Nesvig@azed.gov>, "Conner, Melissa" <melissa.conner@azed.gov>, "Block, Edward" <edward.block@azed.gov>, steven.paulson@azed.gov, ross.begnoche@azed.gov, john.carruth@azed.gov, ADOA Strategic Oversight <strategic_oversight@azdoa.gov>, Charles Brown <charles.brown@azdoa.gov>, bhaws@az.gov, Adam Ciampaglio <aciampaglio@az.gov>, "Hall, Debbie" <Debbie.Hall@azed.gov>, Jacob Crimmins <jacob.crimmins@azdoa.gov>

The Honorable Superintendent Hoffman,

In response to the amended Project Investment Justification (PIJ) for the "**CNP Web Replacement Project**" project, the Arizona Department of Administration (ADOA) Strategic Enterprise Technology (ASET) office has reviewed your proposal to amend the project development costs and end date from August 9, 2021 to September 7, 2023.

The amended PIJ implies funding is available for the total estimated life cycle cost of the project, which is shown below.

Original PIJ Financials: *9/18/2019 ITAC*

Five Year Life-Cycle Summary						
Cost Description	*Year 1*	*Year 2*	*Year 3*	*Year 4*	*Year 5*	*Total*
Development Costs	$1,346,090	$97,840	$0	$0	$0	$1,443,930
Operational Costs	$0	$375,756	$386,942	$398,562	$410,508	$1,571,760
Total Project Costs	$1,346,090	$473,596	$386,942	$398,562	$410,508	$3,015,698

Amended PIJ Financials: *8/18/2021 ITAC*

Five Year Life-Cycle Summary						
Cost Description	*Year 1*	*Year 2*	*Year 3*	*Year 4*	*Year 5*	*Total*
Development Costs	$454,155	$526,946	$967,298	$802,531	$0	$2,750,930
Operational Costs	$68,000	$68,000	$70,000	$194,975	$378,000	$778,975
Total Project Costs	$522,155	$594,946	$1,037,298	$997,506	$378,000	$4,464,765

This notification is the Arizona Strategic Enterprise Technology Office's recommendation to the Information Technology Authorization Committee (ITAC) for **Approval with Conditions** of the technology project amendment as follows:

1. Should development costs exceed the approved estimates by 10% or more, or should there be significant changes to the proposed technology scope of work or implementation schedule, the Agency must amend the PIJ to reflect the changes and submit it to ADOA-ASET, and ITAC if required, for review and approval prior to further expenditure of funds.
2. Prior to entering into any agreements related to system integrations with AFIS, The Department of Education shall work with The Department of Administration in order to ensure that project requirements can be met.
3. Monthly reporting on the project status is due to ADOA-ASET no later than the 15th of the month following the start of the project. Failure to comply with timely project status reporting will affect the overall project health.

The amended PIJ is scheduled to be **reviewed by ITAC on August 18, 2021**. Should 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, please let us know if you have any questions.

Thank you,

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2 attachments

📄 **ED19004 PIJ FINAL 172121.pdf**
105K

📄 **ED19004 PIJ AMEND 081821.pdf**
72K