

## **Project Investment Justification**

# ADCRR Cameras Modernization Program - Mental Health Medical Areas

## **DC22009**

### Arizona Department of Corrections

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## 1. GENERAL INFORMATION

**PIJ ID:** DC22009

**PIJ Name:** ADCRR Cameras Modernization Program - Mental Health Medical Areas

**Account:** Arizona Department of Corrections

**Business Unit Requesting:** Facilities Management

**Sponsor:** Scott Mundell

**Sponsor Title:** Electronic Security Administrator

**Sponsor Email:** smundell@azadc.gov

**Sponsor Phone:** (602) 542-1251

## 2. MEETING PRE-WORK

2.1 What is the operational issue or business need that the Agency is trying to solve? (i.e....current process is manual, which increases resource time/costs to the State/Agency, and leads to errors...):

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The issue the Agency is trying to solve is more responsive inmate care in mental health areas. Installing surveillance cameras, with dedicated areas to monitor the cameras, will increase the response time of staff for any issues that arise where staff and/or inmate safety are concerned. This project augments the existing camera system.

2.2 How will solving this issue or addressing this need benefit the State or the Agency?

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The Agency benefits from the project with the addition of 500 IP security surveillance cameras. The cameras expand coverage into areas where there are inmate safety concerns. Inmates in the mental health areas pose concerns not only to their physical well-being but to staff as well. Camera monitoring areas will be created in the Medical area to provide constant monitoring of all camera views.

2.3 Describe the proposed solution to this business need.

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The project will install cameras in inmate mental health areas and watch cells.

- 1) Axis P9106-V cameras will be installed.
- 2) The physical infrastructure will be built out at Lewis Rast Max unit and Tucson Rincon Unit.
- 3) Axis Camera Station Recorders will be added at Douglas, Eyman, Lewis, Perryville, Phoenix, Safford, Tucson, Winslow, and Yuma.
- 4) Samsung Digital Displays will be installed in camera monitoring areas.

2.4 Has the existing technology environment, into which the proposed solution will be implemented, been documented?

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Yes

2.4a Please describe the existing technology environment into which the proposed solution will be implemented.

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2.5 Have the business requirements been gathered, along with any technology requirements that have been identified?

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Yes

2.5a Please explain below why the requirements are not available.

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There are no formal business requirements other than the directions to install the cameras. The technology requirement was to select a suitable camera model that would withstand physical abuse and was anti-ligature proof.

### 3. PRE-PIJ/ASSESSMENT

3.1 Are you submitting this as a Pre-PIJ in order to issue a Request for Proposal (RFP) to evaluate options and select a solution that meets the project requirements?

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No

3.1a Is the final Statement of Work (SOW) for the RFP available for review?

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3.2 Will you be completing an assessment/Pilot/RFP phase, i.e. an evaluation by a vendor, 3rd party or your agency, of the current state, needs, & desired future state, in order to determine the cost, effort, approach and/or feasibility of a project?

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No

3.2a Describe the reason for completing the assessment/pilot/RFP and the expected deliverables.

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3.2b Provide the estimated cost, if any, to conduct the assessment phase and/or Pilot and/or RFP/solicitation process.

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3.2e Based on research to date, provide a high-level cost estimate to implement the final solution.

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### 4. PROJECT

4.1 Does your agency have a formal project methodology in place?

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Yes

4.2 Describe the high level makeup and roles/responsibilities of the Agency, Vendor(s) and other third parties (i.e. agency will do...vendor will do...third party will do).

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ADCRR IT Field operation team will configure and install the camera system upgrades. These are IT staff members at Douglas, Eyman, Lewis, Phoenix, Perryville, Safford, Tucson, Winslow, and Yuma.

ADCRR Physical Plant will mount the digital displays at all complexes.

The TeleTech vendor will complete the network cable infrastructure. They will be responsible for installing the conduit, run network lines, and mount the cameras at the Lewis Rast Max Unit.

The End2End vendor will complete the network cable infrastructure at the Tucson Rincon Unit. They will install the conduit and run network lines at that complex.

4.3 Will a PM be assigned to manage the project, regardless of whether internal or vendor provided?

Yes

4.3a If the PM is credentialed, e.g., PMP, CPM, State certification etc., please provide certification information.

4.4 Is the proposed procurement the result of an RFP solicitation process?

No

4.5 Is this project referenced in your agency's Strategic IT Plan?

No

## 5. SCHEDULE

5.1 Is a project plan available that reflects the estimated Start Date and End Date of the project, and the supporting Milestones of the project?

Yes

5.2 Provide an estimated start and finish date for implementing the proposed solution.

Est. Implementation Start Date

Est. Implementation End Date

4/4/2022 12:00:00 AM

12/16/2022 12:00:00 AM

5.3 How were the start and end dates determined?

Based on funding

5.3a List the expected high level project tasks/milestones of the project, e.g., acquire new web server, develop software interfaces, deploy new application, production go live, and estimate start/finish dates for each, if known.

Milestone / Task	Estimated Start Date	Estimated Finish Date
Generate purchase orders, order equipment, and receive equipment/materials -100% PO's Provided in documentation	04/30/22	06/30/22
End2End - network cabling infrastructure build-out of housing units 5, 6, & 7 - Tucson Rincon Unit, and housing units 10 & 11 - Tucson MHU -100%	05/09/22	05/31/22
TelTech - network cabling infrastructure build-out of Lewis Rast Max - 100%	06/06/22	06/17/22
End2End - network cabling housing unit 8 - Tucson Rincon Unit- 100%	06/21/22	07/29/22

Install and configure the Axis Camera Station S1148 recorders. IT staff will be responsible.- 100%	07/05/22	07/29/22
Install and mount digital displays across nine complexes - Douglas, Eyman, Lewis, Phoenix, Perryville, Safford, Tucson, Winslow and Yuma. Physical Plant and/or unit support staff will be responsible for the installation.	09/14/22	09/30/22
Install 272 cameras on the Tucson Rincon unit.	09/14/22	12/09/22
Install 221 cameras across eight complexes - Douglas, Eyman, Lewis, Perryville, Phoenix, Safford, Tucson, Winslow, and Yuma.	09/14/22	12/09/22
Close out any remaining tasks and documentation for the project.	11/07/22	12/16/22
Soak Period - Post Implementation testing of installations	11/21/22	12/16/22

5.4 Have steps needed to roll-out to all impacted parties been incorporated, e.g. communications, planned outages, deployment plan?

Yes

5.5 Will any physical infrastructure improvements be required prior to the implementation of the proposed solution. e.g., building reconstruction, cabling, etc.?

Yes

5.5a Does the PIJ include the facilities costs associated with construction?

Yes

5.5b Does the project plan reflect the timeline associated with completing the construction?

Yes

## 6. IMPACT

6.1 Are there any known resource availability conflicts that could impact the project?

Yes

6.1a Have the identified conflicts been taken into account in the project plan?

Yes

6.2 Does your schedule have dependencies on any other projects or procurements?

No

6.2a Please identify the projects or procurements.

6.3 Will the implementation involve major end user view or functionality changes?

No

6.4 Will the proposed solution result in a change to a public-facing application or system?

No

## 7. BUDGET

7.1 Is a detailed project budget reflecting all of the up-front/startup costs to implement the project available, e.g, hardware, initial software licenses, training, taxes, P&OS, etc.?

Yes

7.2 Have the ongoing support costs for sustaining the proposed solution over a 5-year lifecycle, once the project is complete, been determined, e.g., ongoing vendor hosting costs, annual maintenance and support not acquired upfront, etc.?

Yes

7.3 Have all required funding sources for the project and ongoing support costs been identified?

Yes

7.4 Will the funding for this project expire on a specific date, regardless of project timelines?

Yes

7.5 Will the funding allocated for this project include any contingency, in the event of cost over-runs or potential changes in scope?

Yes

## 8. TECHNOLOGY

8.1 Please indicate whether a statewide enterprise solution will be used or select the primary reason for not choosing an enterprise solution.

Other (please specify)

8.2 Will the technology and all required services be acquired off existing State contract(s)?

Yes

8.3 Will any software be acquired through the current State value-added reseller contract?

No

8.3a Describe how the software was selected below:

Software provided as part of the camera system purchased as part of this project.

8.4 Does the project involve technology that is new and/or unfamiliar to your agency, e.g., software tool never used before, virtualized server environment?

Yes

8.5 Does your agency have experience with the vendor (if known)?

Yes

8.6 Does the vendor (if known) have professional experience with similar projects?

Yes

8.7 Does the project involve any coordination across multiple vendors?

Yes

8.8 Does this project require multiple system interfaces, e.g., APIs, data exchange with other external application systems/agencies or other internal systems/divisions?

No

8.9 Have any compatibility issues been identified between the proposed solution and the existing environment, e.g., upgrade to server needed before new COTS solution can be installed?

No

8.9a Describe below the issues that were identified and how they have been/will be resolved, or whether an ADOA-ASET representative should contact you.

8.10 Will a migration/conversion step be required, i.e., data extract, transformation and load?

No

8.11 Is this replacing an existing solution?

No

8.11a Indicate below when the solution being replaced was originally acquired.

8.11b Describe the planned disposition of the existing technology below, e.g., surplus, retired, used as backup, used for another purpose:



8.12 Describe how the agency determined the quantities reflected in the PIJ, e.g., number of hours of P&OS, disk capacity required, number of licenses, etc. for the proposed solution?

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Dr, Bobbie Pennington-Stallcup, Mental Health Program Director, provided a list of areas where security cameras would be useful to better support her inmate population, to Deputy Director Strada. He supported the request.

Based on the request for 500 cameras, storage was determined by the number of cameras in each area of the different complexes. Network recorders were chosen because they include 48 camera licenses and are a more reliable storage option than what is currently deployed. The number of the recorders was based on the number of locations where the cameras will be installed. The number of licenses was determined based on the number of network recorders.

Installation timeframes were based on the vendor's schedule at the Tuscon Rincon unit and then on the schedule of the IT complex staff at the other eight complexes.

8.13 Does the proposed solution and associated costs reflect any assumptions regarding projected growth, e.g., more users over time, increases in the amount of data to be stored over 5 years?

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No

8.14 Does the proposed solution and associated costs include failover and disaster recovery contingencies?

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No

8.14a Please select why failover and disaster recovery is not included in the proposed solution.

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Not needed

8.15 Will the vendor need to configure the proposed solution for use by your agency?

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No

8.15a Are the costs associated with that configuration included in the PIJ financials?

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8.16 Will any app dev or customization of the proposed solution be required for the agency to use the project in the current/planned tech environment, e.g. a COTS app that will req custom programming, an agency app that will be entirely custom developed?

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No

8.16a Will the customizations inhibit the ability to implement regular product updates, or to move to future versions?

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8.16b Describe who will be customizing the solution below:

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8.16c Do the resources that will be customizing the application have experience with the technology platform being used, e.g., .NET, Java, Drupal?

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8.16d Please select the application development methodology that will be used:

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8.16e Provide an estimate of the amount of customized development required, e.g., 25% for a COTS application, 100% for pure custom development, and describe how that estimate was determined below:

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8.16f Are any/all Professional & Outside Services costs associated with the customized development included in the PIJ financials?

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8.17 Have you determined that this project is in compliance with all applicable statutes, regulations, policies, standards & procedures, incl. those for network, security, platform, software/application &/or data/info found at [aset.az.gov/resources/psp](http://aset.az.gov/resources/psp)?

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Yes

8.17a Describe below the compliance issues that were identified and how they have been/will be resolved, or whether an ADOA-ASET representative should contact you:

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8.18 Are there other high risk project issues that have not been identified as part of this PIJ?

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No

8.18a Please explain all unidentified high risk project issues below:

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## 9. SECURITY

9.1 Will the proposed solution be vendor-hosted?

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No

9.1a Please select from the following vendor-hosted options:

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9.1b Describe the rationale for selecting the vendor-hosted option below:

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9.1c Has the agency been able to confirm the long-term viability of the vendor hosted environment?

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9.1d Has the agency addressed contract termination contingencies, e.g., solution ownership, data ownership, application portability, migration plans upon contract/support termination?

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9.1e Has a Conceptual Design/Network Diagram been provided and reviewed by ASET-SPR?

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9.1f Has the spreadsheet located at <https://aset.az.gov/arizona-baseline-security-controls-excel> already been completed by the vendor and approved by ASET-SPR?

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9.2 Will the proposed solution be hosted on-premise in a state agency?

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Yes

9.2a Where will the on-premise solution be located:

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Other

9.2b Were vendor-hosted options available and reviewed?

Yes

9.2c Describe the rationale for selecting an on-premise option below:

Cloud hosting is not secure and is cost prohibited,

Bandwidth is a concern based on infrastructure at all complexes.

Often we work with sizable files or videos and may want to keep them on-premise to keep upload and download times short.

9.2d Will any data be transmitted into or out of the agency's on-premise environment or the State Data Center?

No

9.3 Will any PII, PHI, CGIS, or other Protected Information as defined in the 8110 Statewide Data Classification Policy be transmitted, stored, or processed with this project?

No

9.3a Describe below what security infrastructure/controls are/will be put in place to safeguard this data:

## 10. AREAS OF IMPACT

Application Systems

Database Systems

Software

Hardware

Hosted Solution (Cloud Implementation)

Security

Security Controls/Systems - Other

Surveillance Camera System

Telecommunications

Enterprise Solutions

ADCRR has a unique agency need to support each prison site with the camera function and complexity of the proposed camera systems. We are unaware of any other State Agency which has a similar setup .

Contract Services/Procurements



## 11. FINANCIALS

Description	PIJ Category	Cost Type	Fiscal Year Spend	Quantity	Unit Cost	Extended Cost	Tax Rate	Tax	Total Cost
CAMERAS BLUUM \$529,479.03 TV/MOUNTS	Hardware	Develop ment	1	1	\$668,176	\$668,176	0.00 %	\$0	\$668,176
BLUUM \$92,861.76									
FRAMING BLUUM \$852.86									
SWITCHES CDWG \$44,982.23 (8.6 Tax rate included)									
CABLING GRAYBAR \$66,553.95 EYMAN GRAINGER \$385.32 TOOLS GRAINGER \$1,237.31 SUPPLIES GRAINGER \$2,371.69 TOOLS LOWES \$3,170.25 (8/6 tax rate included)	Hardware	Develop ment	1	1	\$73,996	\$73,996	0.00 %	\$0	\$73,996
"VENDOR SUPPORT [TELTECH]"	Professio nal & Outside Services	Develop ment	1	1	\$44,925	\$44,925	0.00 %	\$0	\$44,925
"VENDOR SUPPORT [E2E]"	Professio nal & Outside Services	Develop ment	1	1	\$226,806	\$226,806	0.00 %	\$0	\$226,806

Base Budget (Available)	Base Budget (To Be Req)	Base Budget % of Project
\$1,013,903	\$1,013,903	100%
APF (Available)	APF (To Be Req)	APF % of Project
\$0	\$0	0%
Other Appropriated (Available)	Other Appropriated (To Be Req)	Other Appropriated % of Project
\$0	\$0	0%
Federal (Available)	Federal (To Be Req)	Federal % of Project
\$0	\$0	0%
Other Non-Appropriated (Available)	Other Non-Appropriated (To Be Req)	Other Non-Appropriated % of Project
\$0	\$0	0%

Total Budget Available	Total Development Cost
\$1,013,903	\$1,013,903
Total Budget To Be Req	Total Operational Cost

\$1,013,903	\$0
<b>Total Budget</b>	<b>Total Cost</b>
\$2,027,806	\$1,013,903

## 12. PROJECT SUCCESS

Please specify what performance indicator(s) will be referenced in determining the success of the proposed project (e.g. increased productivity, improved customer service, etc.)? (A minimum of one performance indicator must be specified)

Please provide the performance objective as a quantifiable metric for each performance indicator specified.

**Note:** The performance objective should provide the current performance level, the performance goal, and the time period within which that performance goal is intended to be achieved. You should have an auditable means to measure and take corrective action to address any deviations.

**Example:** Within 6 months of project completion, the agency would hope to increase "Neighborhood Beautification" program registration by 20% (3,986 registrants) from the current registration count of 19,930 active participants.

### Performance Indicators

Immediate major benefit of the video surveillance is that it enables 24 hour monitoring of patients in a designated area, which has the potential to reduce violent and aggressive behavior. Patient safety is a growing issue which can be improved with the usage of this high-end centralized surveillance system allowing the staff to focus more on treating health issues rather than keeping a watchful eye on potential incidents.

## 13. CONDITIONS

### Conditions for Approval

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.

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 first status report for this project is due on November 15, 2022.

## 14. OVERSIGHT SUMMARY

### Project Background

The Arizona Department of Corrections, Rehabilitation & Re-entry (ADCRR) provides safer communities by implementing court-imposed sentences and removing those who victimize our citizens to appropriately secured environments. Facilitating structured programming designed to develop inmates' personal responsibility for their successful reintegration into the community through rehabilitative opportunities for change. Upon return of these citizens to our communities, we provide effective supervision designed to result in improved reentry outcomes which reduce recidivism. The department requesting the project is Facilities Management, tasked with maintaining standards and security across multiple locations.

The current security camera system will be modernized with new equipment and networking as well as additional camera location for improved coverage in dedicated areas resulting in better response times from staff for any issues.

ADOA-ASET supports the proposed solution, the new technology will provide a higher level of security and safety for both inmates and staff.

**Business Justification**

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The improvement to the overall security camera system will allow for better security, response times, safety and reliability. The new system will allow multiple personnel the ability to monitor the camera systems at once. The equipment will be coming with a 5 year warranty and has high grade data storage capabilities.

**Implementation Plan**

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The solution is an on-premise data storage solution.

**Vendor Selection**

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The selected vendor is Bluum on master contract - ADSP017-184593 was selected after multiple vendor responses.

**Budget or Funding Considerations**

100% of the project costs will be covered by the agency base budget.

## **15. PIJ REVIEW CHECKLIST**

Agency Project Sponsor

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Scott Mundell

Agency CIO (or Designee)

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Christina Russell

Agency ISO (or designee)

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Keith Barrier

OSPB Representative

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ASET Engagement Manager

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ASET SPR Representative

Emily Gross

Agency SPO Representative

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Agency CFO

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