

Project Investment Justification

Emergency Notification Reverse 9-1-1

AD24004

Department of Administration

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1. GENERAL INFORMATION

PIJ ID: AD24004

PIJ Name: Emergency Notification Reverse 9-1-1

Account: Department of Administration

Business Unit Requesting: Arizona 9-1-1 Program

Sponsor: Travis Jensen

Sponsor Title: 9-1-1 Program Manager

Sponsor Email: travis.jensen@azdoa.gov

Sponsor Phone: (602) 625-8320

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...):

Currently there are multiple disparate systems around the state for Emergency Notification Reverse 9-1-1. The State 9-1-1 Program reimburses for these systems at a high costs. Due to the economies of scale, we are looking to implement 1 single solution to identify a significant cost savings and continuity of operations amongst the 81 PSAPs in Arizona.

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

By implementing a single Emergency Notification Reverse 9-1-1 system, we will be saving millions of dollars annually as well as improved work flows and emergency communication by having all agencies using the same tool and being able to assist in emergency situations.

Enhanced Emergency Services: The most immediate benefit will be enhancing emergency services across the state. The efficiency and effectiveness of emergency services will be improved by providing a tool that communicates out to the public localized emergency situations that impact public safety. This situational awareness ensures that we are utilizing every tool at our disposal to improve public safety and potentially saving lives.

Cost and Time Savings: This solution will eliminate multiple contract purchases at high individual price points, leading to notable cost and time savings. .

Inter-Agency Cooperation: Finally, this solution will foster greater inter-agency cooperation. Creating a single, reliable tool that all agencies can access will promote better coordination and sharing of resources among agencies.

2.3 Describe the proposed solution to this business need.

The proposed solution is implementing a statewide Emergency Notification Reverse 9-1-1 system. This tool is a mass communication tool designed to rapidly and efficiently disseminate critical information to a targeted audience during emergencies. Unlike traditional 9-1-1 services, which allow individuals to call for emergency assistance, Reverse 9-1-1 proactively reaches out to residents, employees, or other predefined groups to deliver vital messages. The Reverse 9-1-1 system utilizes various communication channels, including phone calls, text messages, emails, mobile app notifications and social media to reach recipients within a specific geographic area or predefined groups. It leverages databases of phone numbers, addresses, and other contact details to initiate contact with the intended recipients. The system can be integrated with public safety agencies, such as police, fire departments, and emergency management offices, to enhance coordination during crises.

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

Yes

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

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

Yes

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

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?

No

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

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?

No

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

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

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

4. PROJECT

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

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).

The proposed project will involve a collaborative effort between the Agency, Vendor(s), and other third parties, each with specific roles and responsibilities:

Agency (Arizona 911 Program):

The 9-1-1 Program will act as the administrator for the Arizona 911 Program. His responsibilities will include overseeing the project, coordinating with the vendor's Project Manager, and ensuring that project delivery and milestones are met according to the defined schedule. The Agency will also provide the necessary resources, data, and support to enable the successful implementation of the project.

Vendor (Rave)

Will be responsible for the implementation and management of the tool as a Solutions as a Service. The Vendor's Project Manager will coordinate closely with the 9-1-1 Program to ensure that project milestones are met and to address any issues or challenges that may arise during the project lifecycle.

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?

No

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

Est. Implementation Start Date

9/21/2023 12:00:00 AM

Est. Implementation End Date

2/29/2024 12:00:00 AM

5.3 How were the start and end dates determined?

Other

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
Project Kickoff	09/21/23	09/26/23
Provided a Full Detailed Project plan to ASET with Communication and Training plans	09/21/23	10/20/23
Beta Deployment	09/25/23	09/26/23
Deployment of the solution Testing Environment	09/26/23	09/29/23
QC/Testing Environment Setup	09/29/23	10/04/23
Payment Milestone: Rave Alert for Public Safety One-Time Setup Fee of \$75,000	10/04/23	11/01/23
Full Production Deployment PSAP implementation	10/12/23	02/29/24
Payment Milestone: Project Completion \$900,000	03/01/24	03/29/24

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.?

No

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

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

6. IMPACT

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

No

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

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.

The project is using a statewide enterprise solution

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:

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?

No

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?

Yes

8.11 Is this replacing an existing solution?

Yes

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

Amongst the 81 PSAPs there are multiple different tools that are in existence. Those tools were procured by each individual entity and we reimburse back for the costs of the products. the majority of the PSAPs use a tool that is being decommissioned and this product is the replacement.

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

Retired. The current software is end of life and on premise. This is the replacement tool in a cloud based format.

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?

This was determined by the vendor based on number of PSAPs in Arizona and population.

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?

Yes

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

No

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

Not needed

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

No

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

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?

No

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

8.16b Describe who will be customizing the solution below:

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

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

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:

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

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?

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:

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

No

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

9. SECURITY

9.1 Will the proposed solution be vendor-hosted?

Yes

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

Commercial data center environment, e.g AWS, Azure

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

It is a Software as a Service and not a tool that the 9-1-1 Program or the State is able to host.

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

Yes

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

Yes

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

No

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?

No

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

No

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

9.2b Were vendor-hosted options available and reviewed?

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

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

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

Telecommunications

Enterprise Solutions

Contract Services/Procurements

11. FINANCIALS

Description	PIJ Category	Cost Type	Fiscal Year Spend	Quantity	Unit Cost	Extended Cost	Tax Rate	Tax	Total Cost
Year 1 - Rave Alert for External for 81 PSAPS in the State of Arizona (Includes Rave Prepare, Smartloader, IPAWS access, All modes, Operational Messaging per domain, Employee training via web training or Rave Academy) This EXCLUDES all Higher Education	Software	Development	1	1	\$900,000	\$900,000	870.00 %	\$78,300	\$978,300
Project Management	Professional & Outside Services	Development	1	1	\$75,000	\$75,000	0.00 %	\$0	\$75,000
Year 2-5 - Rave Alert for External for 81 PSAPS in the State of Arizona (Includes Rave Prepare, Smartloader, IPAWS access, All modes, Operational Messaging per domain, Employee training via web training or Rave Academy) This EXCLUDES all Higher Education	Software	Operational	4	1	\$3,600,000	\$3,600,000	870.00 %	\$313,200	\$3,913,200

Base Budget (Available)	Base Budget (To Be Req)	Base Budget % of Project
\$1,100,000	\$1,059,825	11%
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
\$2,500,000	\$2,100,000	24%

Other Non-Appropriated (Available)	Other Non-Appropriated (To Be Req)	Other Non-Appropriated % of Project
\$9,000,000	\$3,400,000	65%

Total Budget Available	Total Development Cost
\$12,600,000	\$1,053,300
Total Budget To Be Req	Total Operational Cost
\$6,559,825	\$3,913,200
Total Budget	Total Cost
\$19,159,825	\$4,966,500

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

After project completion we will be tracking registration of citizens to the Emergency Notification Reverse 9-1-1 System. Each registrant increase public safety awareness for citizens in the service area when there are local emergencies. the increased communication could assist people in distress as well as reduce additional public safety risk. We will also be tracking the number of notifications that are sent to evaluate the ROI and long term feasibility of support the necessary tools that are included.

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, 2023.

Prior to system production environment launch or go live, the Agency must work with the Department of Administration (ADOA) and Department of Homeland Security (AZDOHS) Cyber Command, to assure the System Security Plan document is completed and approved by Cyber Command in order to ensure that the selected solution will provide an appropriate level of protection for State data.

14. OVERSIGHT SUMMARY

Project Background

Business Justification

Implementation Plan

Vendor Selection

Budget or Funding Considerations

15. PIJ REVIEW CHECKLIST

Agency Project Sponsor

Travis Jensen

Agency CIO (or Designee)

Jr Sloan

Agency ISO (or designee)

Ryan Murray

OSPB Representative

ASET Engagement Manager

ASET SPR Representative

Emily Gross

Agency SPO Representative

Agency CFO
