# CHANGE REQUEST / AMENDMENT

## PIJ ID AD18008 - HRIS Upgrade

Arizona Department of Administration

**Amended 5-Year Lifecycle Budget Estimate:**

| | | **Areas Affected:** | |
|---|---|---|---|
| Total Development Budget | $ 1,478,000 | End Date | Yes |
| Total Operational Budget | $ 0.00 | Development Costs | Yes |
| Total Overall Budget | $ 1,478,000 | Scope | Yes |

Original End Date: 12/31/2018          Revised End Date: 5/31/2020

**AMENDMENT 01:** (3/20/2019)

The State's Human Resource Information System (HRIS) system, Infor Lawson v.9.0.1 was several versions behind the latest supported editions (v10 and v11).  Additionally, the HRIS system was hosted at the State Data Center (SDC) which was closed as of December 31, 2018. As a result, the HRIS system required relocation and a general platform upgrade to the latest version. Risk to the state included the lack of qualified technical support resources and increased operational risk to payroll, benefits administration, and core HR processes.

The original PIJ was approved by ITAC at the February 21, 2018 meeting. As mentioned above, the original project scope was to upgrade to Infor's version 11 along with migration to the vendor's cloud. A goal of the project was for ADOA to exit the current extended maintenance model and shift to a supported maintenance model.

A FedRAMP/AZRAMP assessment was completed by ADOA's Enterprise Security group on the vendor's (Infor) cloud. The security group deemed the environment unsuitable for state data due to security concerns. As a result of the security risk findings a new modified scope is being proposed. This new scope includes an upgrade to Infor's version 10 software and hosting the solution in the state's new Shared Hosted Data Center (SHDC). The end date will change to accommodate the adjusted project plan. The State invited three vendors to present their estimates for an upgrade to v10 and the overall project costs are reduced as a result of this change.

## Amended Financial Detail:

| FY | PIJ Category | Development | Operational | Description |
|---|---|---|---|---|
| 2019 | P&OS | $49,000 | $0 | State Project Manager |
| 2020 | P&OS | $195,000 | $0 | State Project Manager |
| 2019 | P&OS | $40,000 | $0 | Implementation Provider travel costs only |
| 2020 | P&OS | $65,000 | $0 | Implementation Provider travel costs only |
| 2019 | Hardware | $219,000 | $0 | Hardware refresh to support the v10 upgrade |

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**Original PIJ Financials** *02/21/18 ITAC*

| Five Year Life-Cycle Summary | | | | | | |
|---|---|---|---|---|---|---|
| *Cost Description* | *FY2018* | *FY2019* | *FY2020* | *FY2021* | *FY2022* | *Total* |
| Development Costs | $785,579 | $1,446,900 | $88,208 | $0 | $0 | $2,321,000 |
| Operational Costs | $0 | $0 | $0 | $0 | $0 | $0 |
| Total Project Costs | $785,579 | $1,446,900 | $88,208 | $0 | $0 | $2,321,000 |

**Amended PIJ Financials** *03/20/19 ITAC*

| Five Year Life-Cycle Summary | | | | | | |
|---|---|---|---|---|---|---|
| *Cost Description* | *FY2018* | *FY2019* | *FY2020* | *FY2021* | *FY2022* | *Total* |
| Development Costs | $681,000 | $537,000 | $260,000 | $0 | $0 | $1,478,000 |
| Operational Costs | $0 | $0 | $0 | $0 | $0 | $0 |
| Total Project Costs | $681,000 | $537,000 | $260,000 | $0 | $0 | $1,478,000 |

Project Plan / Roadmap: (if a project plan is available, please insert it here) Example below: