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DC13007 - Offender Management System (OMS) AIMS Replacement (ITAC Recommendation)

1 message

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Fri, Nov 9, 2018 at 9:13 AM

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Director Ryan,

In response to the amended Project Investment Justification (PIJ) for the “**Offender Management System (OMS) AIMS Replacement**” project, the Arizona Department of Administration (ADOA) Strategic Enterprise Technology (ASET) office has reviewed your proposal to continue development and implementation of a software solution the Arizona Department of Corrections (ADC) will use to modernize the Board of Executive Clemency and Sentence Calculation modules of the AIMS system.

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

Financial Detail:

The original project cost do not account for the operational costs of the project based on the original approval focusing completely on APF funds dedicated to development.

Original PIJ Financials - Approved June 24, 2014

Five Year Life-Cycle Summary						
Cost Description	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Development Costs	\$9,759,102.00	\$6,178,809.00	\$8,062,089.00	\$0	\$0	\$24,000,000.00
Operational Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$9,759,102.00	\$6,178,809.00	\$8,062,089.00	\$0	\$0	\$24,000,000.00

Actual Project Financials-

Cost Description	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Development Costs	\$6,402,438	\$4,890,402	\$5,964,680	\$2,908,249	\$41,287	\$20,207,056
Operational Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$6,402,438	\$4,890,402	\$5,964,680	\$2,908,249	\$41,287	\$20,207,056

New Project Financials (Projected)- November 14, 2018

Cost Description	FY2015	FY2016	FY2017	FY2018	FY2019 (Est.)	FY2020
Development Costs	\$6,402,438.00	\$4,890,402.00	\$5,964,680.00	\$2,908,249.00	\$3,834,231.00	\$0.00
Operational Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,894,782.00
Total Project Costs	\$6,402,438.00	\$4,890,402.00	\$5,964,680.00	\$2,908,249.00	\$4,334,231.00	\$1,894,782.00

<i>Cost Description</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>
Development Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operational Costs	\$1,920,011.05	\$1,946,123.12	\$1,973,149.11	\$2,001,121.00	\$2,030,071.92	\$2,060,036.12
Total Project Costs	\$1,920,011.05	\$1,946,123.12	\$1,973,149.11	\$2,001,121.00	\$2,030,071.92	\$2,060,036.12

<i>Cost Description</i>	<i>Total</i>
Development Costs	\$24,000,000.00
Operational Costs	\$13,825,294.32
Total Project Costs	\$37,825,294.32

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 as follows:

1. Upon award, ADC must notify ADOA-ASET and ITAC via a formal communication regarding the identity of the selected vendor, and provide specific details regarding any outstanding items related to the proposal.
2. As a result of the final procurement, design and deployment, should the project require any expenditure other than what has been specified in the approved PIJ, ADC must amend the PIJ to provide detailed information, including pricing, quantity, and description regarding the proposed technology or services, and submit it to ADOA-ASET and ITAC for review and approval prior to further expenditure of funds.
3. ADC shall work with ADOA-ASET to ensure that the selected solution is in compliance with the Arizona Baseline Security Controls needed to provide an appropriate level of protection for State data.
4. Given the required independent third-party reviews of project progress, ADC will make the results of the reviews available to ITAC as of the end of each calendar quarter, if requested.
5. Should the project end date change by 10% or more, the Agency must amend the PIJ to reflect the changes and submit it to ADOA-ASET for review and approval by ITAC prior to continuing development of the project.

The amended PIJ is scheduled to be reviewed by ITAC at the Wednesday, November 14th, 2018 meeting. Should the 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, let us know if you have any questions.

Regards,

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