Project Change Request (Amendment)

Date Submitted:	4/14/2017	Prepared by:	James Dean, on behalf of DCS CHILDS Replacement Program (Guardian) Program Management Office

Affected Areas: (Check all that apply)	Project End Date:	----	Development Costs:	----	Project Scope:	----

Currently Recorded Dates/Costs				Requested Revisions To Dates/Costs			
Start Date	End Date	Development Cost	Total Cost	Start Date	End Date	Development Cost	Total Cost
11/01/16	10/31/19	$ 86,088,076	$ 118,163,553	11/01/16	10/31/19	$ 86,088,076	$ 118,163,553

Change Description (Please include justification, risk, dependencies/constraints relevant to the changes)

The DCS CHILDS Replacement Program (Guardian) consists of several projects, which together, will allow DCS to replace the current aging Child Welfare Information System, known as CHILDS, with a more modern and capable system for the current and future needs of the State of Arizona and its most vulnerable children. One of the projects is Hosting, which is centered around ensuring that the DCS network is capable of handling the additional traffic expected once the program is operational, and for the foreseeable future. The DCS strategy for the Program is to utilize Platform and Software as a service (PaaS/SaaS) to align with DCS and State long-term goals. That strategy requires DCS to be ready for a sizable increase in network traffic as products and processes shift from being managed internally, to being hosted and delivered over the internet.

DCS still relies on the Department of Economic Security (DES) for their network. In order to handle the full network traffic of DCS, remove the DES dependency, and be ready to absorb the expected increase in traffic from the new solution (Guardian) and other internal projects, new firewalls are needed. The current Firewalls, hosted at the State Data Center Co-Location facility (IO), are not sufficient for the planned increase in network traffic as they were originally scoped while DCS was still a part of the DES. The Mobile Solution Project within this program has a planned deployment at the end of July/early August 2017, and the separation project which will move all DCS specific network traffic away from DES is also ongoing. This purchase is part of the original scope, schedule, and budget of the program, however the appliances have now been selected, and the detailed costs are known. Once the new firewalls are installed, DCS will be ready to support the completion of both projects and the full network traffic of DCS, as well as future needs as needed.

Two options on State Contract were reviewed for consideration, Cisco and Palo Alto. DCS compared each against their requirements, and security policies set by State and Federal entities ensuring the safety and security of DCS's data. Both options meet the needs of DCS, however Cisco equipment was selected due to up front price, 5 year total cost of ownership, native capabilities, ease of expansion, footprint within the current location, and reduced risk to both this program and the DCS Separation project.

Submitted by	Chief Information Officer (or delegated approver)
Linda Jewell	Linda Jewell

(For ASET Use Only)

Recommendation by:	Jennifer Pittman-Leeper	Recommendation Date:	4/20/2017

Comments:

There is no change in project scope, cost or scheduled dates. As part of the conditions of the project approval, a change request is to be submitted each time that the agency identifies a technology during the project. The proposed Cisco firewall solution with 5 years of SmartNet maintenance meets security standards and allows for scalability and future growth. Other firewall solutions were considered, but the agency's desire for scalability and throughput make the Cisco solution preferable to the agency. This solution is part of the Hosting Phase of the project and will use FY17 and potentially FY18 funds. The Hosting Phase milestone will extend to June 15, 2017 without impact to the overall project timelines.

Summary of Amended PIJ Financials

Total of Amended Development Cost:	$ 578,851
Total of Amended Operational Cost:	$ 369,649
Total Amended Costs:	$ 948,499

Project Cost - Itemized

Item	Description	Category	Development (Implementation) or Operational (Ongoing)	Fiscal Year Spend	Qty or Hours	Unit Cost	Extended Cost	Enter Tax Rate if Applicable (Generally 8.6% for PHX)	Tax	Total Cost
1	Yr 1 License and Maintenance	License & Maint Fees	Development	1	1	$92,412	$92,412		$0	$92,412
2	YR 2 - 5 License and Maintenance	License & Maint Fees	Operational	FY2-5	1	$92,412	$92,412		$0	$369,649
3	Firewalls and Firewall Supervisor	Hardware	Development	1	1	$71,601	$71,601	7.95%	$5,692	$77,293
4	Security Modules	Hardware	Development	1	2	$52,394	$104,787	7.95%	$8,331	$113,118
5	Ancilary Equipment (Cables, SFPs,Chassis, Power Supply etc.)	Hardware	Development	1	1	$60,458	$60,458	7.95%	$4,806	$65,265
6	Cisco Threat Defense SW	Software	Development	1	2	$106,884	$213,768	7.95%	$16,995	$230,763
7		[--Select--]	[--Select--]	[--Select--]						
8		[--Select--]	[--Select--]	[--Select--]						
9		[--Select--]	[--Select--]	[--Select--]						
10		[--Select--]	[--Select--]	[--Select--]						
11		[--Select--]	[--Select--]	[--Select--]						
12		[--Select--]	[--Select--]	[--Select--]						
13		[--Select--]	[--Select--]	[--Select--]						
14		[--Select--]	[--Select--]	[--Select--]						
15		[--Select--]	[--Select--]	[--Select--]						
16		[--Select--]	[--Select--]	[--Select--]						
17		[--Select--]	[--Select--]	[--Select--]						

Total Development Cost	$578,851
Total Operational Cost	$369,649
Total Itemization of Costs:	**$948,499**

Summary of Funding Sources

Fund Type	% of Project	$ of Project (Available)	$ of Project (To Be Requested)
Base Budget	19.49%		$184,824.40
APF	30.51%	$289,425.33	
Other Appropriated			
Federal	50.00%	$289,425.33	$184,824.40
Other Non-Appropriated			

Total costs available to distribute between funding sources

$0.00

PIJ Development & Operational Cost Summary

Description	Type	Year 1	Year 2	Year 3	Year 4	Year 5	Extended Cost
Professional & Outside Services	Development	$0	$0	$0	$0	$0	$0
	Operational	$0	$0	$0	$0	$0	$0
Hardware	Development	$255,676	$0	$0	$0	$0	$255,676
	Operational	$0	$0	$0	$0	$0	$0
Software	Development	$230,763	$0	$0	$0	$0	$230,763
	Operational	$0	$0	$0	$0	$0	$0
Communications	Development	$0	$0	$0	$0	$0	$0
	Operational	$0	$0	$0	$0	$0	$0
Facilities	Development	$0	$0	$0	$0	$0	$0
	Operational	$0	$0	$0	$0	$0	$0
Licensing & Maintenance Fees	Development	$92,412	$0	$0	$0	$0	$92,412
	Operational	$0	$92,412	$92,412	$92,412	$92,412	$369,649
Other	Development	$0	$0	$0	$0	$0	$0
	Operational	$0	$0	$0	$0	$0	$0
	Development Cost:	$578,851	$0	$0	$0	$0	$578,851
	Operational Cost:	$0	$92,412	$92,412	$92,412	$92,412	$369,649
	Total Cost:						$948,499