



Strategic Oversight - ADOA <strategic_oversight@azdoa.gov>

PS17002 - Computer Aided Dispatch System (CAD) Replacement (ITAC Recommendation)

1 message

Charles Brown <charles.brown@azdoa.gov>

Wed, Dec 12, 2018 at 9:05 AM

To: fmilstead@azdps.gov, tchung@azdps.gov, ghayes@azdps.gov, Roger Baune <rbaune@azdps.gov>, mjohnson@azdps.gov, RCWilliams@azdps.gov

Cc: Morgan Reed <morgan.reed@azdoa.gov>, JR Sloan <jr.sloan@azdoa.gov>, Douglas Lange <doug.lange@azdoa.gov>, Strategic Oversight - ADOA <strategic_oversight@azdoa.gov>, Jeffrey Crane <jeffrey.crane@azdoa.gov>, ADOA - ASET_BE_Team <aset_be_team@azdoa.gov>, rperrera@azleg.gov, Matthew Gress <mgress@az.gov>, Jacob Wingate <jwingate@az.gov>

Director Milstead,

In response to the amended Project Investment Justification (PIJ) for the “**Computer Aided Dispatch System (CAD) 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 Public Safety (DPS)

will use to modernize the CAD system and integrate a new Records Management System (RMS).

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

Financial Detail:

Original PIJ Financials - Approved May 19, 2017

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Total</i>
Development Costs	\$2,522,877.00	\$600,447.00	\$0.00	\$0.00	\$0.00	\$3,123,324.00
Operational Costs	\$62,066.00	\$447,079.00	\$447,079.00	\$447,079.00	\$447,079.00	\$1,850,382.00
Total Project Costs	\$2,584,943.00	\$600,447.00	\$447,079.00	\$447,079.00	\$447,079.00	\$4,973,706.00

New Project Financials (Projected)- December 19, 2018

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Total</i>
Development Costs	\$2,522,877.00	\$1,043,173.17	\$0.00	\$0.00	\$0.00	\$3,566,050.17
Operational Costs	\$62,066.00	\$502,473.59	\$447,079.00	\$447,079.00	\$447,079.00	\$1,905,776.59
Total Project Costs	\$2,584,943.00	\$1,545,646.76	\$447,079.00	\$447,079.00	\$447,079.00	\$5,471,826.76

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. Should expenses exceed the estimated costs 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 for review and approval by ITAC, prior to further expenditure of funds.

The amended PIJ is scheduled to be reviewed by ITAC at the Wednesday, December 19th, 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,

Charles (Chuck) Brown
Engagement Manager
Arizona Department of Administration/ASET, State of Arizona
100 North 15th Avenue, Phoenix, Az. 85007, Suite 400
mailto: Charles.brown@azdoa.gov
mobile (602) 377-4987
phone: (602) 542-4109

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2 attachments



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