CHANGE REQUEST / AMENDMENT

PIJ ID PS18001 - CJIS Applications Conversion from Mainframe to Open Systems

Arizona Department of Public Safety

5-Year Lifecycle Budget Estimate:		**Areas Affected:**	
Total Development Budget	$ 7,513,514	End Date	Yes
<u>Total Operational Budget</u>	<u>$ 1,089,715</u>	Development Costs	No
Total Overall Budget	$ 8,603,229	Scope	No

Original End Date: 07/30/2019   Revised End Date: 12/31/2020

Change Description:

CURRENT AMENDMENT 01: 8/21/19

The CJIS Applications Conversion from Mainframe to Open Systems Project Investment Justification (PIJ) was approved with conditions by ITAC on August 30, 2017.

The existing coding of the Criminal Justice Information System (CJIS) application utilizes old programming languages and technologies. The Department of Public Safety (DPS) is currently at risk for statewide failure to the law enforcement and criminal justice agencies they support. The migration to a new open system will allow DPS to continue to provide sound databases and applications to all law enforcement and criminal justice agencies, within the state and across the country, as mandated by A.R.S. § 41-1750. In addition to modernizing the CJIS applications, the project will complete the migration of all CJIS components from the DPS mainframe to existing servers in the DPS Data Center.

With this current Change Request, the Department of Public Safety requests approval to amend the original project end date from 7/30/19 to 12/30/2020. The project, which is divided into 3 phases (Hot Files, Criminal History (CCH) and Other) started on 10/4/2017 with an estimated project closure date of 7/30/2019. Several factors contributed to the project falling behind. The first factor is a severe lack of resources in the DPS Applications Development team. The Applications Development team is currently down 9 positions which means the Applications Systems Analyst and the Computer Programmer who are the primary on the Hot File Portion of the project must address production issues and work on other projects while working on the CJIS project. In addition, the backend coding that is being replaced is 30+ years old, and while every attempt was made to do complete and thorough discovery, there have been things that have come to light during the vendor's testing and the DPS in-house user acceptance testing (UAT). At this time, the vendor is working on the final configuration of the issues that have surfaced. Once completed and tested by the vendor, AZDPS will complete another round of internal UAT and once completed, the testing will be released to outside user agencies. Due to the Hot File portion of the project being behind, the CCH and Other portions of the project have fallen behind. Both the CCH and Other portions started and Discovery is ongoing with no risks identified at this time. There will be no change in project scope or project budget.

Financial Detail:

Original PIJ Financials 8/30/17 ITAC

CHANGE REQUEST / AMENDMENT

PIJ ID PS18001 - CJIS Applications Conversion from Mainframe to Open Systems

Arizona Department of Public Safety

All Figures in Thousands ($000)						
Cost Description	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Development Costs	2,706,	4,807.3	0.0	0.0	0.0	7,513.5
Operational Costs	0.0	0.0	335.6	352.3	401.8	1,089.7
Total Project Costs	2,706.2	4,807.3	335.6	352.3	401.8	8,603.2

Updated PIJ Financials 8/21/17 ITAC

All Figures in Thousands ($000)						
Cost Description	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Development Costs	2,250.3	426.3	2,251.8	2,585.1	0.0	7,513.5
Operational Costs	0.0	0.0	335.6	352.3	401.8	1,089.7
Total Project Costs	2,250.3	426.3	2,587.4	2,937.4	401.8	8,603.2