

# DE22023 DTS IT Refresh FY23

State of Arizona – DES

Change Request

Date of ITAC: March 20, 2023



DEPARTMENT OF ECONOMIC SECURITY

*Your Partner For A Stronger Arizona*

Agency Vision  
A Thriving Arizona

Agency Mission

To strengthen individuals, families and communities for a better quality of life



# Project Team Introduction

## Roles Present at ITAC

- Name: DE22023 DTS IT Refresh FY23
  - Mark Darmer - Presenter
  - Philip Jablonski
  - Kathy Coloma
  - Grecia Zazueta Aguilar

# Project Introduction

## Date/high-level overview of the approved original project investment justification (PIJ):

On February 1, 2023, ADOA ASET approved the original project investment justification (PIJ) to procure the DE22023 DTS IT Refresh 2023 solution.

This solution:

- The Division of Technology Services (DTS) requires new end-user computer technology to assist Department of Economic Security (DES) programs with current staffing demands. Acquiring equipment that supports remote work is a continued focus to support staff.
- The Division of Technology Services (DTS) replaces computer technology each year as desktops, laptops, monitors and printers become obsolete or worn out. The DES refresh cycle is based on a 5-year replacement. Equipment being refreshed has been used for the past 4 to 6 years.

The original PIJ spanned February 2023 to March 2024 and had development costs of \$3,382,172

# Project Change Request Overview

## What in the PIJ is changing?:

- ✓ Timeline
  - End date from March 2024 to September 2024\_\_\_\_
- Scope
  - Descoping \_\_\_\_ and/or Adding \_\_\_\_
- Budget
  - From \$\_\_\_\_ to \$\_\_\_\_

## What initiated this change?:

- DES is requesting to extend the PIJ to allow the ability to place orders between March - June of 2024. End Date is moved to September 2024 to allow for payment of invoices.
- This will allow DES the opportunity to maximize the approved PIJ and ensure equipment needs are met for the remainder of the FY24 fiscal year.
- A new IT Equipment FY25 PIJ will be submitted to start July 1, 2024.

# Revised Project Timeline

Identify any change in timeline and possible benefits:

Milestone Name	Milestone Health	% Complete	Original Start Date	Original End Date	Revised Start Date	Revised End Date
Submit Purchase Order to Vendors		40	2/1/23	10/1/23	5/15/23	5/31/24
Vendors to process and ensure delivery		40	4/1/23	11/15/23	5/26/23	6/30/24
DES Receive, tag and prep (image) devices		40	4/1/23	11/15/23	6/1/23	6/30/24
Deploy & Install Devices		25	4/1/23	12/31/23	6/12/23	9/30/24
Final Invoices Paid		20	4/15/23	3/15/24	9/29/23	9/30/24

# Proposed Project Timeline

Revised timeline for Solution						
Date	May 23	Jun 23	Sep 23	May 24	Jun 24	Sep 24
Submit Purchase Order to Vendors	Progress bar (red)			Placeholder bar (grey)		
Vendors to process and ensure delivery	Placeholder bar (grey)			Progress bar (teal)		
DES Receive, tag and prep (image) devices	Placeholder bar (grey)			Progress bar (orange)		
Deploy & Install Devices	Placeholder bar (grey)			Progress bar (teal)		
Final Invoices Paid	Placeholder bar (grey)			Progress bar (blue)		

# Q & A Session

# Appendix



# Original Project Costs

<b>Project Costs by Category</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Total</b>
Hardware	\$3,382,174.02	\$0.00	\$0.00	\$0.00	\$0.00	\$3,382,174.02
Total Development	\$3,382,174.02	\$0.00	\$0.00	\$0.00	\$0.00	\$3,382,174.02
Total Operational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>						<b>\$3,382,174.02</b>

# Recommended Conditions

## ADOA-ASET Conditions

1. Should development costs exceed the approved estimates 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, and ITAC if required, for review and approval prior to further expenditure of funds.
2. Monthly reporting on the project status is due to ADOA-ASET no later than the 15th of the month following the start of the project. Failure to comply with timely project status reporting will affect the overall project health.

# ITAC Voting Options

## What ITAC May Consider In Review Whether:

- a. The proposed solution addresses the stated problem or situation;
- b. The budget unit is competent to carry out the project successfully;
- c. Sufficient sponsorship and support by budget unit leadership exists;
- d. Cost estimates provided are accurate;
- e. The proposed project aligns with the budget unit's Strategic IT Plan; and
- f. The proposed solution complies with statewide IT standards.

## ITAC Motions:

- a. Move to Approve
- b. Move to Approve with Conditions As Presented
- c. Move to Approve with Conditions
  - i. Committee May Modify or
  - ii. Add Conditions
- d. Move To Deny

Relevant Statutes and Rules