DE24021 DTS Equipment FY25

State of Arizona – DES

Project Investment Justification (PIJ)

Date of ITAC: June 19, 2024

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

Team Introduction

Roles Present at ITAC

- Mark Darmer - DES Chief Information Officer

- Clayton Sikes - Deputy Chief Information Officer

- Phillip Jablonski - End User Computing (EUC) Administrator

Project Introduction

Stated Operational/Business Issue

- The Division of Technology Services will facilitate purchase of new end-user computer technology to assist DES programs with current staffing demands and replacing old, out-of-warranty, under powered or non-conforming laptops and desktop computers.
- Due to the effects of the global pandemic, the business model continues to evolve as most staff continue to telecommute
- Outdated/outmoded equipment will be surplused (1-for-1) in accordance with ADOA policy.

Benefit to the State Agency and Constituents

- In order to maintain operational equipment for existing and new staff and accommodate the new business models, it is necessary to replace old and outdated computers, laptops, monitors and then surplus the replaced equipment.
- This will ensure the ability to provide goods and services to Arizonans in need.

Proposed Solution

Overview of Proposed Solution

- PC, monitors and laptops are based on our current security and deployments standards as well as Division operational requirements.

Proposed Solution

Due Diligence and Method of Procurement

The vendor, Milestone, selected met our requirements exactly for all equipment. DES has a previous successful support relationship with the vendor. The Enterprise Asset Management team will coordinate with each Division the proposed devices to be replaced and will also handle the reassignment or surplus of the old equipment.

Technology

PC, monitors and laptops are based on our current security and deployments standards as well as Division operational requirements.

Project Responsibilities

Identify Proposed Solutions Responsibilities

Agency

1. Request Quotation
2. Submit PO / Order
3. Receive Equipment
4. Pay Invoice
5. Deploy Equipment
6. Surplus Equipment

Shared

1. Monthly Touchpoint Meeting

Vendor/Contractor

1. Provide Quotes
2. Provide Equipment
3. Send Invoice

Project Timeline

Date	Jul 24				Jun 25	Sep 25
Submit Purchase Orders to Vendor						
Vendors to process and ensure delivery						
DES Receive, tag, and image devices						
Deploy & Install Devices						
Final Payment of Invoices						

Project Costs

Project Costs by Category	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Hardware	$3,897,489.50	$0.00	$0.00	$0.00	$0.00	$3,897,489.50
Software	$390,623.21	$0.00	$0.00	$0.00	$0.00	$390,623.21
Total Development	$4,288,112.71	$0.00	$0.00	$0.00	$0.00	$4,288,112.71
Total Operational	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total						$4,288,112.71

What Success Looks Like

ARIZONA
DEPARTMENT OF ADMINISTRATION
TECHNOLOGY

Change Management

a. Project Milestones

   a. Submit Purchase Orders to Vendors
   b. Vendors to process and ensure delivery
   c. DES Receive, tag, and image devices
   d. Deploy & Install devices
   e. Final Payment of Invoices

Measures of Success

a. The current hardware to replace is 4 - 7 years old and reaching the end of life.

b. With new hardware the agency will continue to function without the interruption of failing equipment.

c. Currently, 2,039 assets (laptops/desktops) were identified as needing to be refreshed, throughout the project, 2,039 assets will be refreshed which will result in 100% of assets replaced at the end of the project.

Q & A
Session

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. The first status report for this project is due on July 15, 2024.

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

Per A.R.S. § 18-101 - Per Administrative Code R2-18-101