

# DTS IT Equipment FY26

## State of Arizona – DES

### Project Investment Justification (PIJ)

Date of ITAC: June 18, 2025

Project # DE25019



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

- 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- Outdated/outmoded equipment will be surplus (1-for-1) in accordance with ADOA policy.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equipment for existing and new staff and accommodate the new business models, it is necessary to replace old and outdated computers, laptops, monitors and then surplus the replaced equipment.

# 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

- DES looked into and met with Lenovo and DOA about the program and we determined the potential cost savings of switching to Lenovo wouldn't be sufficient given the additional transition costs, new training costs for FTE, and the other intricacies that come with switching our whole shop from HP to Lenovo.
- 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	July '25	Aug '25			June '26	Sep '26
Submit Purchase Orders to Vendors						
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	\$4,327,786.36	\$0.00	\$0.00	\$0.00	\$0.00	\$4,327,786.36
Software	\$190,320.12	\$0.00	\$0.00	\$0.00	\$0.00	\$190,320.12
Total Development	\$4,518,106.48	\$0.00	\$0.00	\$0.00	\$0.00	\$4,518,106.48
Total Operational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total						\$4,518,106.48



# Financial Impact

## Breakdown of Financial Impact

Project Development Funding	
Base Budget - Available	\$668,047
Base Budget - To Be Requested	0
APF Budget - Available	0
APF Budget - To Be Requested	0
Other Appropriated - Available	\$21,890
Other Appropriated - To Be Requested	0
Federal - Available	\$1,637,422
Federal - To Be Requested	0
Other Non-Appropriated - Available	\$2,190,747
Other Non-Appropriated - To Be Requested	0

Total Development Project Funding	
Available Budget	\$4,518,106
To Be Requested Budget	0

# What Success Looks Like

## Success Criteria

### 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. Currently, 1632 assets (laptops/desktops) were identified as needing to be refreshed, throughout the project, 1632 assets will be refreshed which will result in 100% of assets replaced at the end of the project.
- c. With new hardware the agency will continue to function without the interruption of failing equipment.

# Q & A Session

# Recommended Conditions

## ADOA-ASET Conditions

- a. 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.
- b. 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 August 15, 2025.

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

Relevant Statutes and Rules

# Appendix

# Program Structure

