



Our Vision

Children thrive in family environments free from abuse and neglect.

Our Mission

Successfully engage children and families to ensure safety, strengthen families, and achieve permanency.

IT Operations

(FY19 Windows 10 Agency Refresh)

State of Arizona – Department of Child Safety

July 17, 2019

Status Through: June, 2019



Agenda

- Project Overview
- Project Change Request
- Phase 1 Overview
- Phase 2 Overview
- Phase 3 Overview
- Change Request Project Budget Detail
- Project Budget Summary



Project Overview



- Windows 7 goes end of support January 14, 2020
- DCS currently has ~2300 machines that run windows 7 that are unable to be upgraded to Windows 10 or are out of warranty and replacement parts no longer available
- DCS has created a 3 Phase plan to replace all Windows 7 machines and all other the PC's that are no longer in warranty
 - Phase 1 focused on providing the Hotline a DR solution due to 6 outages at the Hotline facility in FY19
 - As part of this DR solution the Hotline machines were upgraded to Windows 10
 - Phase 2 will focus on replacing the Windows 7 machines in the Southeast region and remote facilities
 - Phase 3 will focus on replacing the Windows 7 machines in the Central region and the immediate surrounding facilities

Project Change Request



- The cost for Phase 3 has increased for the following reasons:
 - Cost per unit have increased since the last quote provided to DCS from the vendor
 - Original Estimate was \$1196 per laptop
 - Final Costs are \$1250 per Laptop
 - Difference of \$54 per laptop
 - DCS has changed the warranty on the quotes from 3 years to 5 years
 - This is included in the \$54 per laptop costs
 - Total number of laptops quoted increased from 1400 to 2200 for Phase 3
 - Original estimate was under due to an incorrect count
 - Increase allows for Replacement units
 - Increase in the number of monitors from 850 to 900 as required to bring the entire agency up to the same standard desk configuration of 2 monitors per user
 - Original Monitor estimate was \$169 per monitor
 - Final Costs are \$201 per monitor
 - Difference of \$32 per monitor
- Detailed comparison provided on the detailed costs slide

Phase 1 Overview



Phase 1 – Hotline Laptop Refresh (DR Solution) – COMPLETED 1/18/19:

The hotline was impacted with 6 outages in FY19. The equipment that the hotline uses (desktops) are outdated and cannot be moved along with the resources to the DR location. Refreshing the machines to laptops, not only brings them into compliance, but allows the hotline to be re-established in the event of an outage more quickly at the designated failover site.

This update (PIJ) CH19001 has been completed

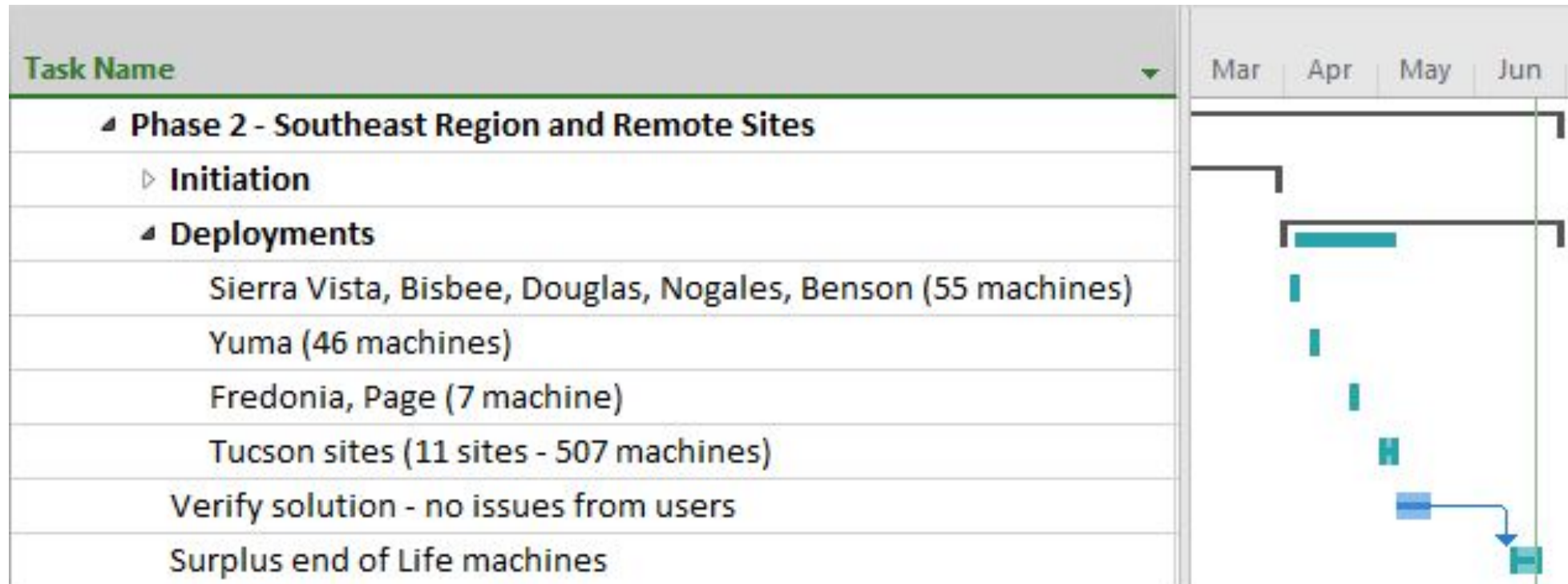
Task Name	2019	
	Dec	Jan
▲ Phase 1 - Hotline Laptop Refresh (DR Solution)	[]	
Procure Laptops	[]	
Image Laptops	[H]	
Deploy Laptops		[H]
Verify Solution		[H]

Phase 2 Overview



Phase 2 – Southeast Region and Remote sites – COMPLETED June 21, 2019:

Phase 2 deploys the new equipment to the Southeast Region and remote sites. The plan includes the procurement, imaging and deployment of the new machines, and surplus of what was replaced:

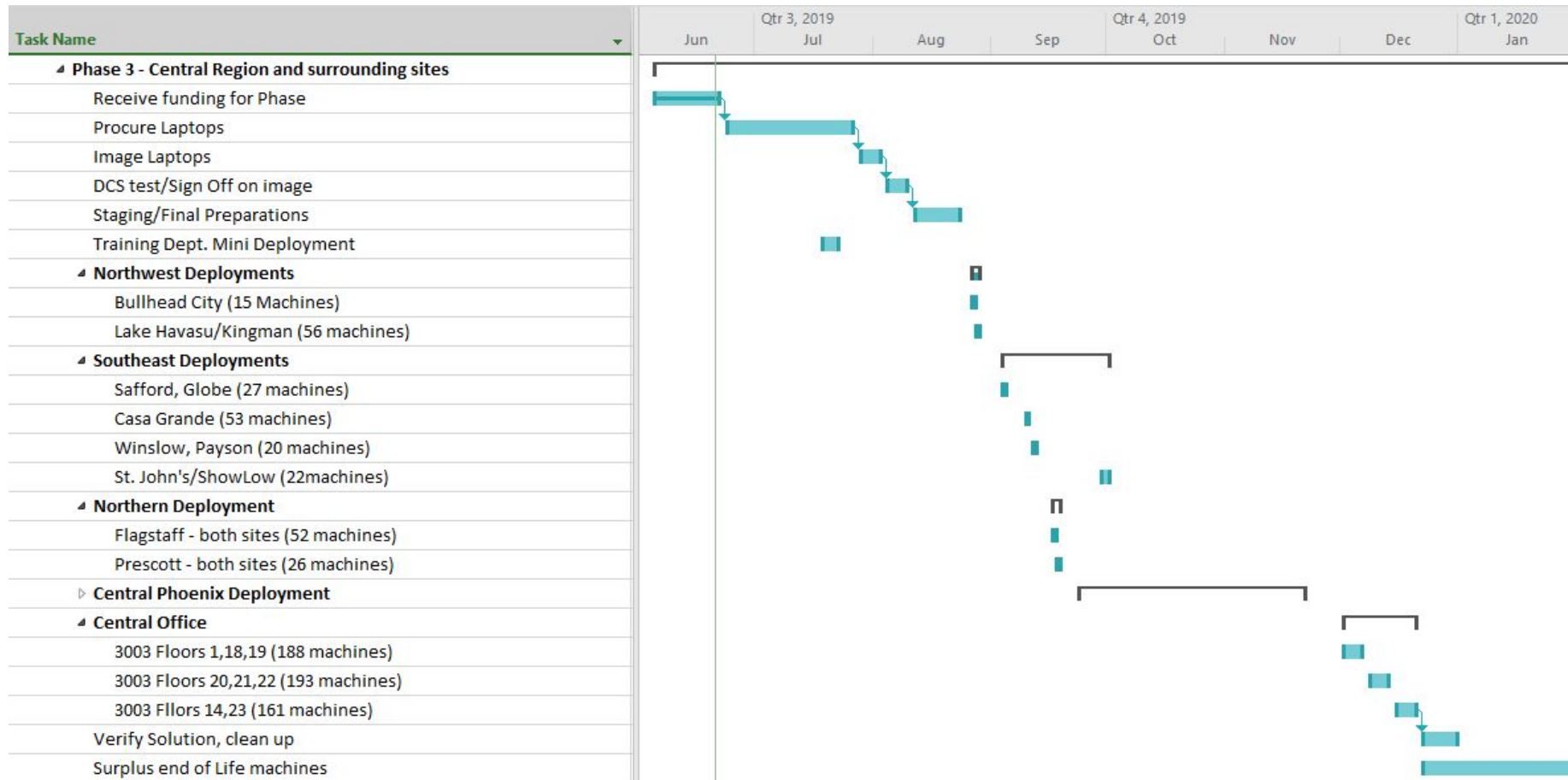




Phase 3 Overview

Phase 3 –Central Region and Surrounding sites – Completing 12/31/19:

Phase 3 deploys the new equipment to the Central Region and surrounding sites. The plan includes the procurement, imaging and deployment of the new machines, and surplus of what was replaced:



Change Request Project Budget Detail



Original Estimate

Item	QTY	Cost/item	Total Unit Costs	Tax (8.6%)	Total
Laptop	1,400	\$1,196	\$1,674,050	\$143,968	\$1,818,018
Monitor	850	\$169	\$143,386	\$12,332	\$155,718
Total			\$1,817,436	\$156,300	\$1,973,736

New Costs

Item	QTY	Cost/item	Total Unit Costs	Tax (8.6%)	Total
Laptop	2,200	\$1,250	\$2,749,692	\$236,474	\$2,986,166
Monitor	900	\$201	\$180,648	\$15,536	\$196,184
Total			\$1,818,05	\$252,009	\$3,182,349

Total Increase	\$1,208,613
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Project Budget Summary



Phase 1 –Hotline Laptop Refresh (DR Solution):

- CH19001
- Phase completed
- \$180,000

Phase 2 – Southeast Region and Remote sites:

- \$899,919

Phase 3 –Central Region and Surrounding sited:

- Cost has changed from \$1,973,736 to \$3,182,349 for an increase of \$1,208,613
- This increases project total cost from \$3,053,655 to \$4,262,268



Questions?





Working together for the safety and well-being of Arizona's Children and Families