

Presentation to ITAC



DEPARTMENT OF ECONOMIC SECURITY

Your Partner For A Stronger Arizona

Department of Economic Security (DES) Vision

All Arizonans who qualify receive timely DES services and achieve their potential.

Department of Economic Security (DES) Mission

The Department of Economic Security makes Arizona stronger by helping Arizonans reach their potential through temporary assistance for those in need, and care for the vulnerable.

DES DTS IT Equipment 2022
Department of Economic Security (DES)

Presenter: Phillip Jablonski

Project ID DE21025

July 21, 2021



Project Overview

- The Division of Technology Services (DTS) refreshes computer technology each year as desktops, laptops, monitors and printers become obsolete or worn out. The DES refresh cycle is based on a 3-year replacement. Equipment being refreshed has been used for the past 4 to 7 years.
- The equipment being replaced will be sent to Surplus in accordance with DES current standards.
- The PIJ includes requested funds for growth and expansion due to new and expanding Covid-19 related programs assisting citizens during this time of crisis.



PIJ Request

- Each Division was consulted to determine their refresh and expansion needs.
- Equipment needs total \$3,828,002
- The contingency allotment of \$1,000,000 is requested for unforeseen needs of the aftereffects of the Covid-19 pandemic impact programs and services.
- The Total Change Request is for \$4,828,002



DES IT Refresh Total Cost

Original PIJ Costs

- \$3,139,748 Known Equipment for Refresh
- \$ 688,254 Known Equipment for Expansion
- \$1,000,000 Unforeseen Growth
- \$4,828,002 Total Development Cost



PIJ Refresh & Expansion Equipment

Refresh PIJ Equipment Type	Quantity
Laptops	1964
Desktops	801
Monitors	1720
Total Devices and Monitors	3684

Expansion Equipment Type	Quantity
Laptops	340
Desktops	0
Monitors	600
Total Devices and Monitors	940



Combined PIJ Equipment Total

Equipment Type	Quantity
Laptops	1503
Desktops	801
Monitors	2320



DES Approval Request

DES is request approval for:

Request Costs

Known Equipment for Refresh	\$3,139,748
Known Equipment for Expansion	\$688,254
Unforeseen Growth	\$1,000,000
Total Development Cost	\$4,828,002



Questions & Answers

Q & A Session



Updated 2022 End User Device Refresh

Summary of Financials

Lineitem name	Category	count	unit cost	extended
HP 65W USB-C Power Adapter 1HE08UT#ABA	Perpherial	231	\$ 32.40	\$ 4,637.52
HP EliteDesk 800 G6 Desktop Mini PC 20J45UT#ABA	Desktop	801	\$ 918.27	\$ 735,534.27
HP 3YR NBD Onsite with Disk Retention UE332E	Maintenance	801	\$ 7.56	\$ 6,055.56
HP 3 Year Absolute Resilience for Education U8UK1E	Maintenance	2304	\$ 84.36	\$ 194,365.44
HP E24 G4 FHD Monitor 9VF99AA#ABA	Monitor	1199	\$ 191.53	\$ 229,644.47
HP E22 G4 FHD Monitor 9VH72AA#ABA	Monitor	325	\$ 183.02	\$ 59,481.50
HP E27 G4 FHD Monitor 9VG71AA#ABA	Monitor	167	\$ 222.38	\$ 37,137.46
HP EliteDisplay E243m 23.8-inch Monitor 1FH48A8#ABA	Monitor	629	\$ 231.96	\$ 145,902.84
HP EliteBook 840 G8 Notebook PC 360W3UT#ABA	Laptop	1312	\$ 1,144.91	\$ 1,502,121.92
HP 3YR NBD Onsite w/Disk Retention UE335E	Maintenance	1499	\$ 60.48	\$ 90,659.52
HP Wired Desktop 320MK Mouse and Keyboard 9SR36UT#ABA	Perpherial	732	\$ 15.12	\$ 11,067.84
HP USB-C Dock G5 5TW10UT#ABA	Perpherial	1691	\$ 138.24	\$ 233,763.84
HP Slim Wireless Keyboard and Mouse T6L04UT#ABA	Perpherial	387	\$ 44.28	\$ 17,136.36
HP EliteBook 850 G8 Notebook PC 33Z28UT#ABA	Laptop	187	\$ 1,270.46	\$ 237,576.02
HP EliteBook x360 1030 G8 Notebook PC 369Z6UT#ABA	Laptop	2	\$ 1,811.00	\$ 3,622.00
HP 3 year Next Business Day Onsite Hardware Support w/DMR for HP Notebooks UB0E7E	Maintenance	4	\$ 61.71	\$ 246.84
HP Elite x2 G8 Tablet PC 47D84UT#ABA	Laptop	2	\$ 1,749.28	\$ 3,498.56
HP Prelude Pro Recycled Top Load 1X645UT	Perpherial	884	\$ 14.04	\$ 12,411.36
HP 65W USB-C Power Adapter 1HE08UT#ABA	Perpherial	231	\$ 32.40	\$ 4,637.52
Tax (8.6%)		1		\$ 277,660.02
Contingency		1		\$ 1,000,000.00
Grand Total				\$ 4,828,001.57



Equipment 5-year Lifecycle Budget

Fiscal Year 2022 – Department of Economic Security

FY2022 - 7/1/2021-6/30/2022

Total Cost \$5,000,000

Fiscal Year 2023 – Department of Economic Security

FY2023 - 7/1/2022-6/30/2023

Total Cost \$6,000,000

Fiscal Year 2024 – Department of Economic Security

FY2024 - 7/1/2023-6/30/2024

Total Cost \$ 8,500,000

Fiscal Year 2025 – Department of Economic Security

FY2025 - 7/1/2024-6/30/2025

Total Cost \$ 6,500,000

Fiscal Year 2026 – Department of Economic Security

FY2026 - 7/1/2026-6/30/2027

Total Cost \$ 6,500,000

