ITAC Presentation
August 27, 2014

ARIZONA DEPARTMENT of TRANSPORTATION

DT13011 Server-Based Computing
PIJ Amendment

Presentation by Rich Nacinovich

ΛDOT

Introduction

SERVER-BASED COMPUTING PROGRAM HISTORY

➢ **Phase 1**, 2008 – 600 SBC Desktops Delivered to MVD Customer Service Organization, Statewide **SUCCESS**

➢ **Phase 2**, 2011 – Thin Clients and 51 SBC Desktops Delivered to Diverse ADOT Business Areas **SUCCESS**

➢ **Phase 3**, 2013 – Original Scope of 2,909 Additional SBC Desktop Conversions

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Phase 3 Issues

- ➤ **COST & COMPLEXITY**
  - ➤ Application compatibility for 100's of COTS and custom-developed applications**.**
  - ➤ $1,337,700 estimated for analysis and remediation.

- ➤ **RISK**
  - ➤ High Demand and Low Supply of Citrix Engineers required to support and maintain a server-based computing environment of this size and complexity.

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Proposed Scope Adjustment:

Repurpose Investment for a Better Use Case

- **1,000 current SBC users**
- **830 ATP's**
- **1,000 Nortel VPN Users**

  2,830 SBC users on new infrastructure
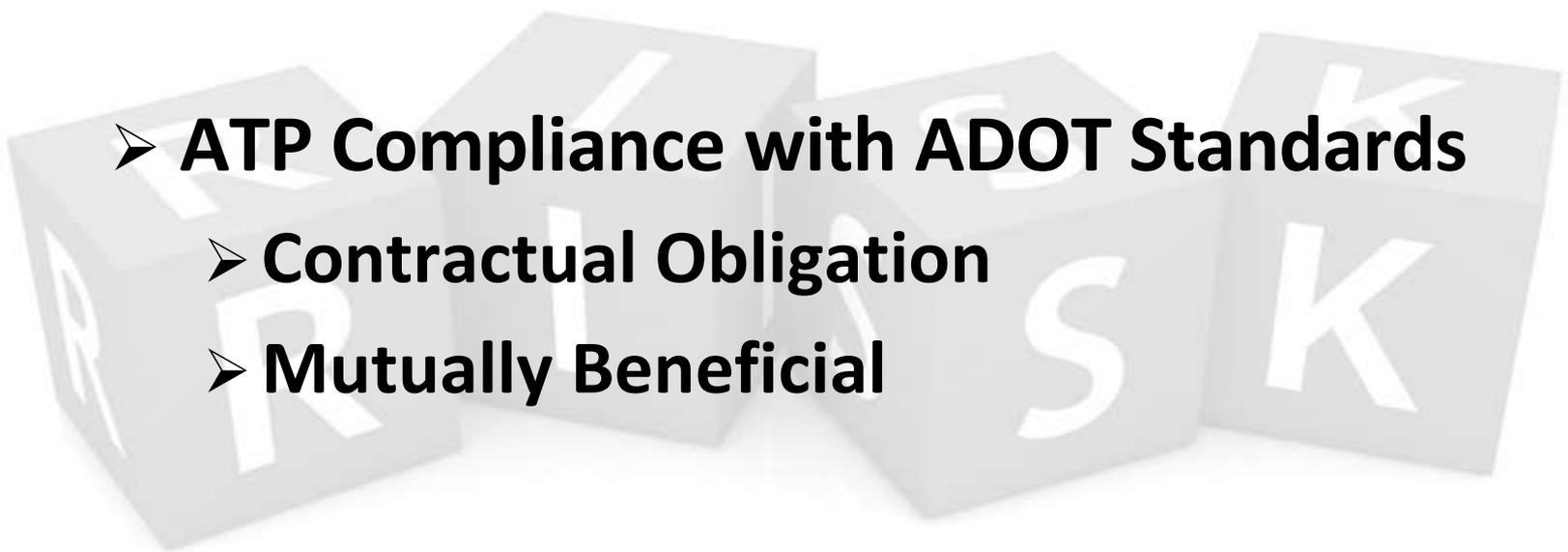
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Benefits to ADOT

- ➢ **Secure and Consistent desktop for *all* MVD Customer Service Reps**
- ➢ **Modern, Fully Supported**
- ➢ **Best Use of Technology**
- ➢ **Annual Savings: $256K**

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By the Numbers

- ✓ **Dev Budget for SBC 3: $5,162,411**

- ✓ **Spent to Date: $4,132,539**

- ✓ **Not Spent: $1,029,872**

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Risk Management

> **ATP Compliance with ADOT Standards**
> > **Contractual Obligation**
> > **Mutually Beneficial**

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Questions & Answers

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DT15001 PC Refresh FY15

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PC Refresh Project

CURRENT STATE

- ➢ **5,500 PCs (Desktops & Laptops)**
- ➢ **70% over 3 years old**
- ➢ **50% 6-13 years old**
- ➢ **61% running Windows XP**
- ➢ **Jun '13 – Jun '14**
    - ➢ **13,280 Desktop Support Tickets**
    - ➢ **47% Hardware related**
    - ➢ **27% Software installs**

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PC Refresh Project

PROPOSED STATE

➤ **Request for Proposals**

  ➤ **3-Year Hardware Refresh Cycle**

  ➤ **Operational Lease Arrangement**

  ➤ **Includes Incompatible Peripherals**

  ➤ **Turnkey Services for Rapid Deployment**

➤ **Full Use of SBC 3 Investments**

  ➤ **Centralized OS Images and SW Deployments**

  ➤ **Well-managed User Profiles**

  ➤ **Same efficiency gains as original scope!**

PC Refresh Project

By the Numbers (est.)

- ➢ **3,800 Computers**
- ➢ **500 Printers**
- ➢ **2,000 Monitors**
- ➢ **300 Scanners**
- ➢ **Development:**
  - ➢ **P&O Svcs: $760K**
  - ➢ **B2M Desktop Software: $380K**
- ➢ **Operational:**
  - ➢ **3 Year Lease: $1.5M/$4.51M**

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PC Refresh Project

BENEFITS TO ADOT

➢ **Employee Productivity**

➢ **Resolves Security Vulnerabilities**

➢ **Cost Savings**

➢ **Problem & Risk Avoidance**

➢ **ADOT Resources → High Value Initiatives**

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Risk Management

- ➢ **RFP Addresses…**
  - ➢ **Detailed HW Specifications**
  - ➢ **Project Management and Customer Service Expectations**
  - ➢ **Contractor Conformance to Performance**
  - ➢ **End of Lease Options**
  - ➢ **Data Destruction**
  - ➢ **Asset Handling (old and new)**

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Questions & Answers