Project Investment Justification

DTS IT Equipment 2022

DE21025

Department of Economic Security

Contents

1. GENERAL INFORMATION

PIJ ID: DE21025
PIJ Name: DTS IT Equipment 2022
Account: Department of Economic Security
Business Unit Requesting: DES/Division of Technology Services (DTS)
Sponsor: Mark Darmer
Sponsor Title: CIO
Sponsor Email: mdarmer@azdes.gov
Sponsor Phone: (602) 771-6079

2. MEETING PRE-WORK

2.1 What is the operational issue or business need that the Agency is trying to solve? (i.e....current process is manual, which increases resource time/costs to the State/Agency, and leads to errors...):

The Division of Technology Services will facilitate purchase of end user computer technology to assist DES programs meet additional demand as a result of staff increases due to the pandemic. The business model continues to evolve to move people to telecommuting. Equipment will be surplused.

2.2 How will solving this issue or addressing this need benefit the State or the Agency?

In order to have equipment for new staff and accommodate the new business models, it is necessary to replace computers, laptops, monitors and then surplus the equipment.

2.3 Describe the proposed solution to this business need.

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

An amount is set aside for contingency for additional equipment as the pandemic has caused unexpected technology equipment needs.

PC Quotes received from:

Milestone - Selected, Quote received.

HP - No Response.

CDW -No Response

Added 8.1% tax for all hardware regardless of tax provided in quote, if any.

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

Business Requirements are the list of equipment needed for each Division.

IT Plan: The goal of digital workplace transformation.

Approved by Mark Darmer, CIO, on 6/22/2021.

Approved by Michael Wisehart, DES Director, on 6/21/21.

2.4 Has the existing technology environment, into which the proposed solution will be implemented, been documented?
___
Yes

2.4a Please describe the existing technology environment into which the proposed solution will be implemented.
___

2.5 Have the business requirements been gathered, along with any technology requirements that have been identified?
___
Yes

2.5a Please explain below why the requirements are not available.
___

3. PRE-PIJ/ASSESSMENT

3.1 Are you submitting this as a Pre-PIJ in order to issue a Request for Proposal (RFP) to evaluate options and select a solution that meets the project requirements?
___
No

3.1a Is the final Statement of Work (SOW) for the RFP available for review?
___

3.2 Will you be completing an assessment/Pilot/RFP phase, i.e. an evaluation by a vendor, 3rd party or your agency, of the current state, needs, & desired future state, in order to determine the cost, effort, approach and/or feasibility of a project?
___
No

3.2a Describe the reason for completing the assessment/pilot/RFP and the expected deliverables.
___

3.2b Provide the estimated cost, if any, to conduct the assessment phase and/or Pilot and/or RFP/solicitation process.
___

3.2e Based on research to date, provide a high-level cost estimate to implement the final solution.
___

4. PROJECT

4.1 Does your agency have a formal project methodology in place?
___

Yes

4.2 Describe the high level makeup and roles/responsibilities of the Agency, Vendor(s) and other third parties (i.e. agency will do...vendor will do...third party will do).

The vendor will be responsible for providing hardware.

The agency will be responsible for the refresh, deployment, and disbursement of the hardware.

4.3 Will a PM be assigned to manage the project, regardless of whether internal or vendor provided?

Yes

4.3a If the PM is credentialed, e.g., PMP, CPM, State certification etc., please provide certification information.

4.4 Is the proposed procurement the result of an RFP solicitation process?

No

4.5 Is this project referenced in your agency's Strategic IT Plan?

Yes

5. SCHEDULE

5.1 Is a project plan available that reflects the estimated Start Date and End Date of the project, and the supporting Milestones of the project?

No

5.2 Provide an estimated start and finish date for implementing the proposed solution.

Est. Implementation Start Date	Est. Implementation End Date
7/19/2021 12:00:00 AM	8/30/2022 12:00:00 AM

5.3 How were the start and end dates determined?

Other

5.3a List the expected high level project tasks/milestones of the project, e.g., acquire new web server, develop software interfaces, deploy new application, production go live, and estimate start/finish dates for each, if known.

Milestone / Task	Estimated Start Date	Estimated Finish Date
Submit Purchase Order to Vendors	07/19/21	04/01/22
Vendors to process and ensure delivery	07/26/21	04/28/22
DES Receive, tag and prep (image) devices	08/15/21	05/01/22
Deploy & Install Devices	08/15/21	05/30/22
Payment of Invoices	08/15/21	08/15/22

Closure of PIJ	08/15/22	08/30/22

5.4 Have steps needed to roll-out to all impacted parties been incorporated, e.g. communications, planned outages, deployment plan?

Yes

5.5 Will any physical infrastructure improvements be required prior to the implementation of the proposed solution. e.g., building reconstruction, cabling, etc.?

No

5.5a Does the PIJ include the facilities costs associated with construction?

5.5b Does the project plan reflect the timeline associated with completing the construction?

6. IMPACT

6.1 Are there any known resource availability conflicts that could impact the project?

No

6.1a Have the identified conflicts been taken into account in the project plan?

6.2 Does your schedule have dependencies on any other projects or procurements?

No

6.2a Please identify the projects or procurements.

6.3 Will the implementation involve major end user view or functionality changes?

No

6.4 Will the proposed solution result in a change to a public-facing application or system?

No

7. BUDGET

7.1 Is a detailed project budget reflecting all of the up-front/startup costs to implement the project available, e.g, hardware, initial software licenses, training, taxes, P&OS, etc.?

Yes

7.2 Have the ongoing support costs for sustaining the proposed solution over a 5-year lifecycle, once the project is complete, been determined, e.g., ongoing vendor hosting costs, annual maintenance and support not acquired upfront, etc.?

Yes

7.3 Have all required funding sources for the project and ongoing support costs been identified?

Yes

7.4 Will the funding for this project expire on a specific date, regardless of project timelines?

No

7.5 Will the funding allocated for this project include any contingency, in the event of cost over-runs or potential changes in scope?

Yes

8. TECHNOLOGY

8.1 Please indicate whether a statewide enterprise solution will be used or select the primary reason for not choosing an enterprise solution.

The project is using a statewide enterprise solution

8.2 Will the technology and all required services be acquired off existing State contract(s)?

Yes

8.3 Will any software be acquired through the current State value-added reseller contract?

No

8.3a Describe how the software was selected below:

8.4 Does the project involve technology that is new and/or unfamiliar to your agency, e.g., software tool never used before, virtualized server environment?

No

8.5 Does your agency have experience with the vendor (if known)?

Yes

8.6 Does the vendor (if known) have professional experience with similar projects?

Yes

8.7 Does the project involve any coordination across multiple vendors?

No

8.8 Does this project require multiple system interfaces, e.g., APIs, data exchange with other external application systems/agencies or other internal systems/divisions?

No

8.9 Have any compatibility issues been identified between the proposed solution and the existing environment, e.g., upgrade to server needed before new COTS solution can be installed?

No

8.9a Describe below the issues that were identified and how they have been/will be resolved, or whether an ADOA-ASET representative should contact you.

8.10 Will a migration/conversion step be required, i.e., data extract, transformation and load?

No

8.11 Is this replacing an existing solution?

Yes

8.11a Indicate below when the solution being replaced was originally acquired.

PC, laptop, monitor or printer replacements for equipment that is between 4 and 7 years old.

8.11b Describe the planned disposition of the existing technology below, e.g., surplused, retired, used as backup, used for another purpose:

Hardware will be surplused in accordance to standards and policies

8.12 Describe how the agency determined the quantities reflected in the PIJ, e.g., number of hours of P&OS, disk capacity required, number of licenses, etc. for the proposed solution?

Divisions were surveyed to identify needs based on change in business model for telecommuting and employee expansion due to COVID for FY2022.

8.13 Does the proposed solution and associated costs reflect any assumptions regarding projected growth, e.g., more users over time, increases in the amount of data to be stored over 5 years?

No

8.14 Does the proposed solution and associated costs include failover and disaster recovery contingencies?

No

8.14a Please select why failover and disaster recovery is not included in the proposed solution.

Not needed

8.15 Will the vendor need to configure the proposed solution for use by your agency?

No

8.15a Are the costs associated with that configuration included in the PIJ financials?

8.16 Will any app dev or customization of the proposed solution be required for the agency to use the project in the current/planned tech environment, e.g. a COTS app that will req custom programming, an agency app that will be entirely custom developed?

No

8.16a Will the customizations inhibit the ability to implement regular product updates, or to move to future versions?

8.16b Describe who will be customizing the solution below:

8.16c Do the resources that will be customizing the application have experience with the technology platform being used, e.g., .NET, Java, Drupal?

8.16d Please select the application development methodology that will be used:

8.16e Provide an estimate of the amount of customized development required, e.g., 25% for a COTS application, 100% for pure custom development, and describe how that estimate was determined below:

8.16f Are any/all Professional & Outside Services costs associated with the customized development included in the PIJ financials?

8.17 Have you determined that this project is in compliance with all applicable statutes, regulations, policies, standards & procedures, incl. those for network, security, platform, software/application &/or data/info found at aset.az.gov/resources/psp?
Yes

8.17a Describe below the compliance issues that were identified and how they have been/will be resolved, or whether an ADOA-ASET representative should contact you:

8.18 Are there other high risk project issues that have not been identified as part of this PIJ?
No

8.18a Please explain all unidentified high risk project issues below:

9. SECURITY

9.1 Will the proposed solution be vendor-hosted?
No

9.1a Please select from the following vendor-hosted options:

9.1b Describe the rationale for selecting the vendor-hosted option below:

9.1c Has the agency been able to confirm the long-term viability of the vendor hosted environment?

9.1d Has the agency addressed contract termination contingencies, e.g., solution ownership, data ownership, application portability, migration plans upon contract/support termination?

9.1e Has a Conceptual Design/Network Diagram been provided and reviewed by ASET-SPR?

9.1f Has the spreadsheet located at https://aset.az.gov/arizona-baseline-security-controls-excel already been completed by the vendor and approved by ASET-SPR?

9.2 Will the proposed solution be hosted on-premise in a state agency?

No

9.2a Where will the on-premise solution be located:

9.2b Were vendor-hosted options available and reviewed?

9.2c Describe the rationale for selecting an on-premise option below:

9.2d Will any data be transmitted into or out of the agency's on-premise environment or the State Data Center?

9.3 Will any PII, PHI, CGIS, or other Protected Information as defined in the 8110 Statewide Data Classification Policy be transmitted, stored, or processed with this project?
No

9.3a Describe below what security infrastructure/controls are/will be put in place to safeguard this data:

10. AREAS OF IMPACT

Application Systems

Database Systems

Software

Hardware
PC Purchases, Peripherals

Hosted Solution (Cloud Implementation)

Security

Telecommunications

Enterprise Solutions

Contract Services/Procurements

11. FINANCIALS

Description	PIJ Category	Cost Type	Fiscal Year Spend	Quantity	Unit Cost	Extended Cost	Tax Rate	Tax	Total Cost
"HP EliteDisplay E243m 23.8-inch Monitor 1FH48A8#AB"	Hardware	Development	1	629	$232	$145,903	860.00 %	$12,548	$158,450
HP 65W USB-C Power Adapter 1HE08UT#ABA	Hardware	Development	1	144	$32	$4,666	860.00 %	$401	$5,067
"HP EliteDesk 800 G6 Desktop Mini PC 20J45UT#ABA"	Hardware	Development	1	801	$918	$735,534	860.00 %	$63,256	$798,790
"HP 3YR NBD Onsite with Disk Retention UE332E"	Hardware	Development	1	801	$8	$6,056	860.00 %	$521	$6,576
"HP 3 Year Absolute Resilience for Education U8UK1E"	Hardware	Development	1	801	$84	$67,572	860.00 %	$5,811	$73,384
"HP E24 G4 FHD Monitor 9VF99AA#ABA"	Hardware	Development	1	1199	$192	$229,644	860.00 %	$19,749	$249,394
"HP E22 G4 FHD Monitor 9VH72AA#ABA"	Hardware	Development	1	325	$183	$59,482	860.00 %	$5,115	$64,597
"HP E27 G4 FHD Monitor 9VG71AA#ABA"	Hardware	Development	1	167	$222	$37,137	860.00 %	$3,194	$40,331
"HP EliteBook 840 G8 Notebook PC 360W3UT#ABA"	Hardware	Development	1	1312	$1,145	$1,502,122	860.00 %	$129,182	$1,631,304
"HP 3 Year Absolute Resilience for Education U8UK1E"	Hardware	Development	1	1312	$84	$110,680	860.00 %	$9,519	$120,199
"HP 3YR NBD Onsite w/Disk Retention UE335E"	Hardware	Development	1	1312	$60	$79,350	860.00 %	$6,824	$86,174
"HP Wired Desktop 320MK Mouse and Keyboard 9SR36UT#ABA"	Hardware	Development	1	732	$15	$11,068	860.00 %	$952	$12,020
"HP USB-C Dock G5 5TW10UT#ABA"	Hardware	Development	1	1691	$138	$233,764	860.00 %	$20,104	$253,868
"HP Slim Wireless Keyboard and Mouse T6L04UT#ABA"	Hardware	Development	1	387	$44	$17,136	860.00 %	$1,474	$18,610
"HP EliteBook 850 G8 Notebook PC 33Z28UT#ABA"	Hardware	Development	1	187	$1,270	$237,576	860.00 %	$20,432	$258,008

"HP 3YR NBD Onsite w/Disk Retention UE335E"	Hardware	Developm ent	1	187	$60	$11,310	860.00 %	$973	$12,282
"HP 3 Year Absolute Resilience for Education U8UK1E"	Hardware	Developm ent	1	187	$84	$15,775	860.00 %	$1,357	$17,132
"HP EliteBook x360 1030 G8 Notebook PC 369Z6UT#ABA"	Hardware	Developm ent	1	2	$1,811	$3,622	860.00 %	$311	$3,933
"HP 3 Year Absolute Resilience for Education U8UK1E"	Hardware	Developm ent	1	2	$84	$169	860.00 %	$15	$183
"HP 3 year Next Business Day Onsite Hardware Support w/DMR for HP Notebooks UB0E7E"	Hardware	Developm ent	1	2	$62	$123	860.00 %	$11	$134
"HP Elite x2 G8 Tablet PC 47D84UT#ABA"	Hardware	Developm ent	1	2	$1,749	$3,499	860.00 %	$301	$3,799
"HP 3 Year Absolute Resilience for Education U8UK1E"	Hardware	Developm ent	1	2	$84	$169	860.00 %	$15	$183
"HP Prelude Pro Recycled Top Load 1X645UT"	Hardware	Developm ent	1	882	$14	$12,383	860.00 %	$1,065	$13,448
"HP 3 year Next Business Day Onsite Hardware Support w/DMR for HP Notebooks UB0E7E"	Hardware	Developm ent	1	2	$62	$123	860.00 %	$11	$134
Contingency	Hardware	Developm ent	1	1	$1,000,000	$1,000,000	0.00 %	$0	$1,000,000