

# DE23015 DTS ServiceNow

State of Arizona – DES

Change Request

Date of ITAC: March 20, 2024



DEPARTMENT OF ECONOMIC SECURITY

*Your Partner For A Stronger Arizona*

Agency Vision  
A Thriving Arizona

Agency Mission

To strengthen individuals, families and communities for a better quality of life



# Project Team Introduction

## Roles Present at ITAC

- Cari Allen - Presenter - Enterprise Tools and Support Senior Manager
- Mark Darmer - DTS CIO
- Clayton Sikes - DTS Deputy CIO
- Deborah Foley - Operations Senior Program Manager
- Scott Morrow - Systems Engineer
- Allen Platt - Strategy and Governance Administrator

# Project Introduction

Date/high-level overview of the approved original project investment justification (PIJ):

On 4/20/2023 ADOA ASET approved the original project investment justification (PIJ) to procure the ServiceNow solution.

This solution:

- ServiceNow will enable our organizations to improve operational efficiencies by streamlining and automating routine work tasks that include, Incident, Request, Change and Configuration Management. We will also be implementing a new Service Catalog and Configuration Management Database (CMDB) to manage all of our assets and improve our provisioning processes.
- ServiceNow will allow DTS to integrate as much of our overall service platform as we choose. Due to the large number of existing integrations already built, there would be no need to make any changes in the tools we currently choose not to.
- We are looking to implement the ITSM and HAMmodules.

The original PIJ spanned *May 2023 - June 2024* and had development costs of \$2,213,356.56.

# Project Change Request Overview

## What in the PIJ is changing?:

- ✓ Timeline
  - End Date from June 21, 2024 to October 25, 2024
- ✓ Scope
  - Adding Encryption and Major Incident Management
- ☐ Budget
  - From \$2,213,356.56 to \$ 2,316,704 (less than 10% increase)

## What initiated this change?:

### Scope change:

- Adding Professional Services for configuring the Encryption of Communication Support Modules (CSM) for PII Data and Major Incident Management.
- We lost a critical resource and need time to backfill the position.
- Descoped SCCM integration and Cloudflare Integration.

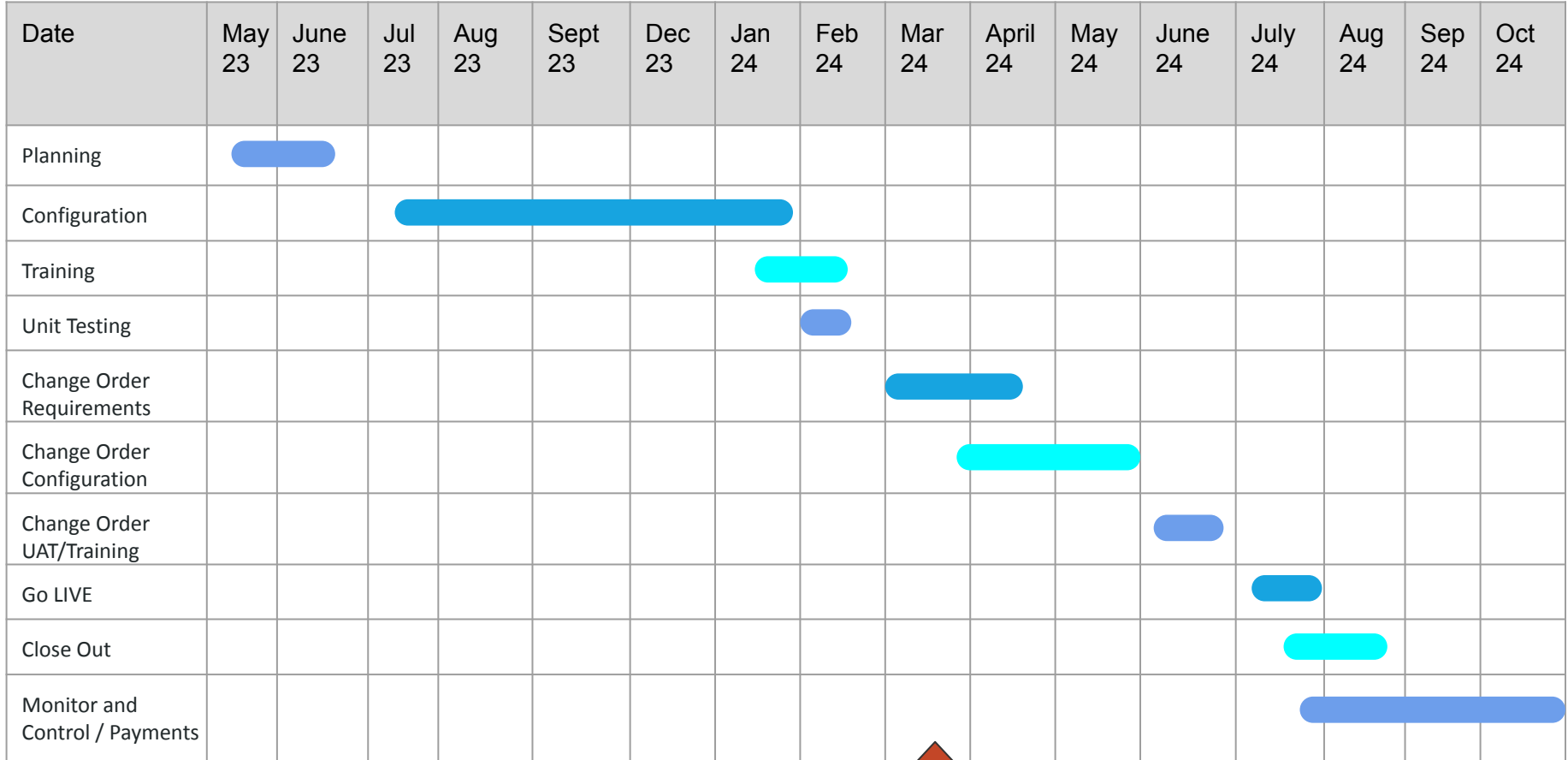
# Revised Project Scope

Identify any change in scope and possible benefits:

Additional Professional Services are needed for accurate and optimal configuration of:

- Major Incident Management will allow us to have a well-coordinated response process to accelerate the resolution and minimize the business impact based on the level of their impact and urgency of reported issues.
- Customer Service Management (CSM) - Encryption will allow us to protect our customers PII data using on screen encryption so that only the people that need to see the data have permission to view the data.

# Project Timeline



# Updated Project Milestones

Milestone Name	Milestone Health	% Complete	Original Start Date	Original End Date	Revised Start Date	Revised End Date
Kickoff Meeting		100%	5/22/2023	5/24/2023	6/12/2023	6/12/2023
Qualys Integration		100%	7/24/2023	2/29/2024	1/2/2024	1/31/2024
CloudFlare Integration	Canceled	0%	7/24/2023	8/25/2023	N/A	N/A
Project Plan - due to Aset		100%	6/6/2023	7/28/2023	7/6/2023	7/7/2023
ITSM Unit testing		100%	8/22/2023	11/10/2023	2/5/2024	2/12/2024
Training Fulfillers and Admin		100%	11/13/2023	11/24/2023	1/29/2024	2/2/2024
Tanium Integration		100%	7/24/2023	8/31/2023	7/17/2023	10/31/2023
ITSM Requirements Planning Workshops		100%	6/16/2023	8/11/2023	6/16/2023	8/31/2023
Cherwell Data Imports, 5% go-live activity		95%	7/22/2023	10/27/2023	8/22/2023	7/20/2024
Agile Cadence (Groom, Plan, Stand-up, Sprint review, Retro)		100%	8/10/2023	11/27/2023	8/14/2023	1/29/2024
Okta Integration		100%	7/4/2023	8/21/2023	7/3/2023	7/28/2023
Solar Winds Integration		100%	7/24/2023	8/25/2023	8/7/2023	9/5/2023

# Updated Project Milestones (Cont'd)

Milestone Name	Milestone Health	% Complete	Original Start Date	Original End Date	Revised Start Date	Revised End Date
Payment of Invoices: 33% Completion of Plan Stage 33% - Completion of UAT 33% - Completion of Post Go-Live Support Period		33%	8/21/2023	6/21/2024	8/21/2023	8/17/2024
Asset Management Demo		100%	7/10/2023	7/28/2023	7/24/2023	7/28/2023
Asset Management Working sessions		100%	9/11/2023	11/10/2023	9/11/2023	11/5/2023
Asset Training		100%	9/11/2023	11/10/2023	9/11/2023	12/13/2023
Configure Mobile Agent for Asset Management		100%	10/2/2023	11/10/2023	10/2/2023	12/4/2023
SSP Requirement to Cyber Command		100%	7/12/2023	8/11/2023	7/17/2023	11/12/2023
SCCM Integration	Canceled	0%	7/24/2023	8/31/2023		
Change Order Gather requirements	NEW	0	3/4/2024	4/26/2024		
Change Order Configuration for CSM/Encryption	NEW	0	3/25/2024	5/31/2024		



# Updated Project Milestones (Cont'd)

Milestone Name	Milestone Health	% Complete	Original Start Date	Original End Date	Revised Start Date	Revised End Date
Change Order Configuration for Major Incident Management	NEW	0%	3/25/2024	4/15/2024		
Change Order Training	NEW	0%	6/3/2024	6/15/2024		
Change Order Payment of Invoices: 33% Completion of Plan Stage 33% - Completion of UAT 33% - Completion of Post Go-Live Support Period	NEW	0%	4/26/2024	10/25/2024		
End to end UAT		0%	11/13/2023	11/24/2023	6/17/2024	6/28/2024
Go Live Readiness		0%	1/3/2024	1/12/2024	7/1/2024	7/19/2024
Monitor		0%	1/23/2024	4/21/2024	7/22/2024	8/31/2024
Go Live		0%	1/16/2024	1/16/2024	7/22/2024	7/22/2024
Close Out		0%	3/22/2024	6/21/2024	8/31/2024	8/24/2024
End Users Training		0%	11/20/2023	12/29/2023	6/3/2024	7/15/2024
Post GO Live Support from Vendor		0%	1/16/2024	1/30/2024	7/22/2024	7/27/2024



# Amended Project Costs

Project Costs by Category	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Professional & Outside Services (Contractors)	\$470,027	\$610,809	\$0	\$0	\$0	\$1,080,835
Software	\$1,218,744	\$0	\$0	\$0	\$0	\$1,218,744
License & Maintenance Fees	\$0	\$1,283,301	\$1,283,301	\$1,283,301	\$1,283,301	\$5,133,206
Other Operational Expenditures	\$17,125	\$0	\$0	\$0	\$0	\$17,125
<b>Total Development</b>	<b>\$1,705,895</b>	<b>\$610,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,316,704</b>
<b>Total Operational</b>	<b>\$0</b>	<b>\$1,283,301</b>	<b>\$1,283,301</b>	<b>\$1,283,301</b>	<b>\$1,283,301</b>	<b>\$5,133,206</b>
<b>Total</b>						<b>\$7,449,910</b>

- The total Cost increase for the PIJ is \$103,347.52. Below are the cost changes.
  - \$112,171.12 increase for additional Vendor Configuration of CSM and Major Incident Management.
  - -\$8,823.60 (reduction) for the Training Credits that were appropriately moved from Software to Professional Services which eliminated the tax from that line item.

# Q & A Session

# Appendix

# Recommended Conditions

## ADOA-ASET Conditions

1. 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.
2. 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.

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

Relevant Statutes and Rules

[Per A.R.S. § 18-101](#) - [Per Administrative Code R2-18-101](#)