

CHANGE REQUEST / AMENDMENT
PIJ CH19006 - FY19 Windows 10 Agency Refresh
 Department of Child Safety

<u>Amended 5-Year Lifecycle Budget Estimate:</u>		<u>Areas Affected:</u>	
Total Development Budget:	\$4,262,268	End Date:	No
Total Operational Budget:	\$0	Development Costs:	Yes
Total Overall Budget:	\$4,262,268	Scope:	Yes

Original End Date: 12/31/2019	Revised End Date: No Change
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Change Description:

The Department of Child Safety is requesting approval for a change in scope and development costs for the Windows 10 Agency Refresh project. This change will allow the Department of Child Safety to increase the quantity of devices being purchased to cover the entire agency and is necessary for the success of the project.

CURRENT AMENDMENT CR-0409: 07/17/2019

During the phase 3 project milestone, funding and ordering, the Department of Child Safety identified the need to amend the project as planned due to:

1. Increased cost per laptop device, \$54, over originally estimated
2. Decision to expand extended warranty from the planned 3 years to 5 years per device
3. Increase in the number of laptops required from 1400 to 2200 due to incorrect count during planning phase
4. Increase in the number of monitors from 850 to 900
5. Increase cost per monitor, \$34, over originally estimated

As a result of the above stated reasons, the Department of Child Safety is requesting approval of this change request.

FINANCIAL DETAIL:

Original PIJ Financials: (03/20/19 ITAC)

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY19</i>	<i>FY20</i>	<i>FY21</i>	<i>FY22</i>	<i>FY23</i>	<i>Total</i>
<i>Development Costs:</i>	\$1,079,919	\$1,973,736	\$0	\$0	\$0	\$3,053,655

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<i>Operational Costs:</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total Project Costs:</i>	\$1,079,919	\$1,973,736	\$0	\$0	\$0	\$3,053,655

Amended PIJ Financials: (07/17/19 ITAC)

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY19</i>	<i>FY20</i>	<i>FY21</i>	<i>FY22</i>	<i>FY23</i>	<i>Total</i>
<i>Development Costs:</i>	\$1,079,919	\$3,182,349	\$0	\$0	\$0	\$4,262,268
<i>Operational Costs:</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total Project Costs:</i>	\$1,079,919	\$3,182,349	\$0	\$0	\$0	\$4,262,268