

CHANGE REQUEST / AMENDMENT

PIJ ID DE210010 - DTS IT Equipment 2021

Department Of Economic Security

5-Year Lifecycle Budget Estimate:

Total Development Budget \$ 4,464,765
 Total Operational Budget \$ 0,000,000
 Total Overall Budget \$ 4,464,765

Areas Affected:

End Date Yes
 Development Costs No
 Scope No

Change Description:

The Division of Technology Services will facilitate the purchase of end-user computer technology to continue with the FY21 refresh and assist DES programs to 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 surplus. PC, monitors, and laptops are based on our current standards as well as Division operational requirements. Due to Covid-19 impact on global supply chains, DES is experiencing delays in receipt of equipment from the supplier. DES is requesting approval to extend the project's end date from 8/31/2021 to 12/31/2021.

AMENDMENT 02: (7/21/21 ITAC)

Change Request for an end date extension from 8/31/2021 to 12/31/2021.

- Change Request for the DES IT Refresh for FY21 – PIJ end date
- Date Extension is required to receive and deploy orders placed in March, April & May
- Due to Covid-19 impact on global supply chains, DES is experiencing delays in receipt of equipment from the supplier
- DES 2021 Refresh delivery timeframes have increased greatly between February & March Orders
- No change in Cost or Scope

Amended Financial Detail:

Funding for the project is available from Base Budget, Federal, Other Appropriated, and Other Non-Appropriated.

Original PIJ Financials: 1/20/2021 ITAC

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>	<i>Total</i>
Development Costs	\$2,774,200	\$0	0	\$0	\$0	\$2,774,200
Operational Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$2,774,200	\$0	\$0	\$0	\$0	\$2,774,200

Amended PIJ Financials: 3/17/2021 ITAC

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>	<i>Total</i>
Development Costs	\$4,464,765	\$0	\$0	\$0	\$0	\$4,464,765
Operational Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$4,464,765	\$0	\$0	\$0	\$0	\$4,464,765

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Project Plan / Roadmap:

<i>Month PO Issued</i>	<i>PC Equipment</i>	<i>Days between PO & Delivery</i>
February 2021	Laptops	12
February 2021	Monitors	14
March 2021	Laptops	78 (undelivered ETA August - September)
March 2021	Monitors	78 (undelivered ETA August - September)
April & May 2021	Laptops	(undelivered ETA August - September)
April & May 2021	Monitors	(undelivered ETA August - September)

New milestone end dates:

- Delivery of Equipment expect September 30, 2021
- DES receive, tag and image devices by October 15, 2021
- Deployment of all Equipment by October 30, 2021
- Payment of Invoices by December 31, 2021