

CHANGE REQUEST / AMENDMENT

DT20013 - ADOT Data Center Migration

Department of Transportation

<u>Amended Project Budget:</u>			<u>Areas Affected:</u>	
Total Development Budget	\$ 2,116,742		End Date	Yes
Total Operational Budget	\$ 0		Development Costs	No
Total Project Budget	\$ 2,116,742		Scope	No

Current End Date: 6/30/2021 Revised End Date: 11/30/2021

Change Description:

AMENDMENT 03: (7/21/21 ITAC)

ADOT is requesting a Project End Date Change from 06/30/21 to 11/30/21 for the following reason:

The project team will have completed moving ADOT out of the data center into the AWS cloud by June 30, as all servers will have been lifted and shifted over the past few months. In order to fully complete the project, the project team with Eplexity, will need to complete the following remaining deliverables:

1. Upgrade all 2008 servers to latest version. Decommission any servers no longer needed.
(Starting July 7th for 6 week period)
2. Re-platform all applications that have been moved to AWS
3. Review all technical debt items and complete accordingly
4. Database upgrades required to meeting objective of the move need to be completed
(Starting June 26th)
5. DMZ move to the cloud

There will be no additional cost requested due to this schedule change.

AMENDMENT 02: (10/21/20 ITAC)

This change request is to extend the scope of work to complete the full Workload Migration and Physical data center migration, to include Storage and Networking. This change is in line with the agency's Cloud Initiative. The agency has developed a 3 tier migration plan to include Application Assessment and Classification, Employee Development, Network Enhancements, as well as Data Center Relocation.

Year 1: Re-baseline the ADOT Cloud Initiative,

Year 2: Migration to AWS cloud and the State's hosted data center.

Year 3: Optimization of AWS Cloud

Additional Scope will include:

- Workload Migration - AWS
- Network Migration
- Storage Migration
- Physical Data Center Move

Due to the additional scope, the budget on this project will be increased by \$1,555,328, and we are requesting an End Date change from 10/31/2020 to 06/30/2021.

AMENDMENT 01: (07/29/2020)

ADOT has requested additional scope for this project, which will extend the timeline and cost. The additional scope will require 12 weeks, extending the project end date from June 30 to September 30, 2020. The scope change consists of the following four new deliverables, with an additional cost of \$194,915.00. The detailed Statement of Work (Carahsoft Eplexity AWS Migration SOW 3 for ADOT) has been provided for review.

1. Detailed migration plan in waves with a timeline that identifies the applications, databases and servers that will migrate and in what sequence.
2. Database architecture patterns, including instances and database linking strategy.
3. A design pattern by workstream including components, high-level diagrams.
4. Carahsoft's partner Eplexity will migrate the listed shared services applications, including production and all lower environments as well as two applications migrated to the AWS Cloud.

Project Financial Detail:

Original PIJ Financials - Approved April 22, 2020

Five Year Life-Cycle Summary						
<i>Cost Description</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>Total</i>
<i>Development Costs</i>	\$ 366,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 366,500
<i>Operational Costs</i>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<i>Total Project Costs</i>	\$ 366,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 366,500

Amended PIJ Financials 01 - Approved July 29, 2020

Five Year Life-Cycle Summary						
<i>Cost Description</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>Total</i>
<i>Development Costs</i>	\$ 366,500	\$ 194,915	\$ 0	\$ 0	\$ 0	\$ 561,415
<i>Operational Costs</i>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<i>Total Project Costs</i>	\$ 366,500	\$ 194,915	\$ 0	\$ 0	\$ 0	\$ 561,415

Amended PIJ Financials 02 - ITAC September 16, 2020

Five Year Life-Cycle Summary						
<i>Cost Description</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>Total</i>
<i>Development Costs</i>	\$ 366,500	\$ 2,007,582	\$ 0	\$ 0	\$ 0	\$ 2,374,082
<i>Operational Costs</i>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<i>Total Project Costs</i>	\$ 2,374,082	\$ 2,007,582	\$ 0	\$ 0	\$ 0	\$ 2,374,082