

Project Change Request (Amendment)

Date Submitted: 4/22/16 Prepared by: Vinnie Hrabrich

Affected Areas: (Check all that apply) Project End Date Development Costs Project Scope

Currently Recorded Dates/Costs				Requested Revisions To Dates/Costs			
Start Date	End Date	Development Cost	Total Cost	Start Date	End Date	Development Cost	Total Cost
03/28/16	06/30/16	\$ 1,475,821	\$ 2,956,769	05/02/16	08/12/16	\$ 2,322,694	\$ 3,842,819

Change Description (Please include justification, risk, dependencies/constraints relevant to the changes)

- This change is due to a vendor product and services merge between DELL and VMWare. As part of that merge, it was decided by DELL to discontinue the sale of the vWorkspace VDI solution. No activity on this project had started prior to this finding.
- The resulting DELL-VMWare vendor is now selling the VMWare Horizon View Enterprise Edition VDI solution in place of the vWorkspace VDI solution
- The resulting changes in the start and end dates are due to the duration of the DES due diligence process used to arrive at the VMWare Horizon View Enterprise Edition VDI solution decision
- The following changes to the original financials are due to the hardware, software, professional services and other items that are part of the VMWare Horizon View Enterprise VDI solution in place of the original DELL vWorkspace VDI solution

Original vWorkspace VDI	Updated VMWare Horizon View VDI	Difference
Development Cost \$1,475,821	Development Cost \$2,322,694	+846,873
Operational Cost \$1,480,948	Operational Cost \$1,520,125	+ 39,177
Total Cost \$2,956,769	Total Cost \$3,842,819	+886,050 (+30.0%)

All cost differences are related to the total cost (inclusive of any anticipated tax)

Hardware

- +\$235,360 for 5 additional DELL XC630 – NUTANIX appliances (inclusive of a 5 year Pro Support Plus coverage for all appliances)
- +\$ 3,258 for infrastructure expense to cover cabling and power distribution units for 5 additional server
- +\$ 350,661 for 1300 Wyse 5010 terminal endpoints

Total **+\$589,279**

Software

- +\$ 46,496 VMWare Horizon View Enterprise Edition VDI software
- +\$ 60,775 for year 1 VMWare Horizon View Enterprise Edition VDI Software annual maintenance
- -\$ 17,538 for years 2-5 VMWare Horizon View Enterprise Edition VDI Software annual maintenance
- +\$ 821 for 3 more server licenses and annual maintenance of McAfee MOVE anti-virus software
- +\$ 66,066 for 5 more DELL XC630 – NUTANIX appliances to install Microsoft Windows Server 2012 Data Center Edition
- +\$ 7,575 for year 1 Wyse ThinOS Maintenance

Total **+\$164,195**

Professional Services

- +\$ 90,576 for additional assessment and specialized VMWare Horizon View VDI implementation
- +\$ 12,000 for onsite installation of the 18 DELL XX630 NUTANIX appliances

Total **+\$102,576**

Other

- +\$ 10,000 Contingency year 1 for any unanticipated increases
- +\$ 20,000 Contingency for year 2 for any unanticipated increases

Total **+\$ 30,000**

Submitted by (Printed Name) Chief Information Officer (Printed Name)

Sierra Rose Stephen Welsh

(For ASET Use Only)

Approved by: James Dean Approved Date: 04/25/16

Comments:
 DES submitted a change request to implement an alternate solution than originally planned due to the vendor discontinuing the original selected solution. The new solution will result in increased costs, and an adjustment in the implementation schedule. The new selected solution is current, with no immediate risk of discontinuation like the original. After review of the change request and updated financials, there are no outstanding issues or concerns. Change request recommended to ITAC under delegated authority with conditions.