

Project Change Request (Amendment)

Date Submitted:		6/8/15		Prepared by:		Linda Jewell		
Affected Areas: (Check all that apply)			Project End Date	X	Development Costs	X	Project Scope	X
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	
03/01/14	07/27/16	\$ 963,486	\$ 1,016,386		12/31/16	\$ 1,563,486	\$ 1,616,386	

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

Under separate Pre-PIJ CH15004, DCS hired outside vendor PCG to conduct a feasibility study for the Guardian program (CHILDS Replacement). This scope included work for PCG to document the requirements necessary for the replacement system, and to conduct an alternatives analysis, cost benefit analysis, and feasibility study.

Pre-PIJ CH15002 included the work for DCS to procure the services for PCG to fulfil scope under Pre-PIJ CH15004, and for DCS to work with PCG on this scope. The three change requests already approved for Pre-PIJ CH15002:

- extend the end dates for Pre-PIJ CH15002, to ensure all Pre-PIJ CH15004 deliverables were clearly defined;
- expand the scope of Pre-PIJ CH15002 for PCG to create the document required to report findings of the feasibility study to the Federal Government - Implementation Advance Planning Document (IAPD);
- expand the scope of Pre-PIJ CH15002 for PCG to create an RFP for the mobile solution, and an RFP for the technology platform on which Guardian will be built.

This Change Request (CHG04) is to extend the PCG engagement to include the following scope:

- provide program coordination between State entities, such as ITAC, and Federal entities such as the Administration for Children and Families (ACF);
- plan and participate in the procurement process;
- create multiple RFPs and related documentation that align with the recommendations presented in the feasibility study (Pre-PIJ CH15004 deliverables);
- maintain the Guardian roadmap/schedule.

To fulfil this scope, DCS is requesting funds and an extended completion date of 12/31/16. This will allow DCS to issue all necessary RFPs for the Guardian program, at which point each awarded RFP will be tracked in a separate PIJ, and this Pre-PIJ will be closed.

Submitted by	Chief Information Officer (or delegated approver)
Linda Jewel	Linda Jewel

(For ASET Use Only)

Approved by:	James Dean	Approved Date:	6/10/16
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Comments:
 DCS has been working on all of the necessary documents to move forward with the CHILDS replacement project. Significant progress has been made, and the first of several RFPs has been issued for the project with the remaining RFPs in work with the assistance of the PCG contractor. The approach of the project utilized the feasibility study and cost benefit analysis that were completed to replace the existing system in a phased approach. Extending this Pre-PIJ ensures that the remaining RFPs will be completed per schedule, align with the goals of DCS, and ensure Federal match funding can be secured.

Summary of Amended PJ Financials	
Total of Amended Development Cost:	\$ 1,616,386
Total of Amended Operational Cost:	\$ -
Total Amended Costs:	\$ 1,616,386

Project Cost - Itemized

Item	Description	Category	Development (Implementation) or Operational (Ongoing)	Fiscal Year Spend	Qty or Hours	Unit Cost	Extended Cost	Enter Tax Rate if Applicable (Generally 8.6% for PHX)	Tax	Total Cost
1	PCG Profesional Services (Original)	Prof & Outside Services	Development	1	1	\$233,100	\$233,100		\$0	\$233,100
2	PC's/Laptops (Original)	Hardware	Development	1	1	\$10,000	\$10,000		\$0	\$10,000
3	System Software (Original)	Software	Development	1	1	\$2,000	\$2,000		\$0	\$2,000
4	Support Activities (Original)	Other	Development	1	1	\$54,900	\$54,900		\$0	\$54,900
5	PCG Profesional Services (Original)	Prof & Outside Services	Development	2	1	\$475,568	\$475,568		\$0	\$475,568
6		[-Select-]	[-Select-]	[-Select-]						
7	PCG Profesional Services (CHG03) create the feasibility study and provide to the Federal Government - IAPD, create RFPs for the mobile solution, and technology platform	Prof & Outside Services	Development	2	1	\$240,818	\$240,818		\$0	\$240,818
8	PCG Profesional Services See previous page for detailed scope (CHG04)	Prof & Outside Services	Development	3	1	\$600,000	\$600,000		\$0	\$600,000
9		[-Select-]	[-Select-]	[-Select-]						
10		[-Select-]	[-Select-]	[-Select-]						
11		[-Select-]	[-Select-]	[-Select-]						
12		[-Select-]	[-Select-]	[-Select-]						
13		[-Select-]	[-Select-]	[-Select-]						
14		[-Select-]	[-Select-]	[-Select-]						
15		[-Select-]	[-Select-]	[-Select-]						
16		[-Select-]	[-Select-]	[-Select-]						
17		[-Select-]	[-Select-]	[-Select-]						
									Total Development Cost	\$1,616,386
									Total Operational Cost	\$0
									Total Itemization of Costs:	\$1,616,386

Summary of Funding Sources			
Fund Type	% of Project	\$ of Project (Available)	\$ of Project (To Be Requested)
Base Budget	31.44%	\$508,193.00	
APF	18.56%	\$300,000.00	
Other Appropriated			
Federal	50.00%	\$808,193.00	
Other Non-Appropriated			

PIJ Development & Operational Cost Summary

Description	Type	Year 1	Year 2	Year 3	Year 4	Year 5	Extended Cost
Professional & Outside Services	Development	\$233,100	\$716,386	\$600,000	\$0	\$0	\$1,549,486
	Operational	\$0	\$0	\$0	\$0	\$0	\$0
Hardware	Development	\$10,000	\$0	\$0	\$0	\$0	\$10,000
	Operational	\$0	\$0	\$0	\$0	\$0	\$0
Software	Development	\$2,000	\$0	\$0	\$0	\$0	\$2,000
	Operational	\$0	\$0	\$0	\$0	\$0	\$0
Communications	Development	\$0	\$0	\$0	\$0	\$0	\$0
	Operational	\$0	\$0	\$0	\$0	\$0	\$0
Facilities	Development	\$0	\$0	\$0	\$0	\$0	\$0
	Operational	\$0	\$0	\$0	\$0	\$0	\$0
Licensing & Maintenance Fees	Development	\$0	\$0	\$0	\$0	\$0	\$0
	Operational	\$0	\$0	\$0	\$0	\$0	\$0
Other	Development	\$54,900	\$0	\$0	\$0	\$0	\$54,900
	Operational	\$0	\$0	\$0	\$0	\$0	\$0
Development Cost:		\$300,000	\$716,386	\$600,000	\$0	\$0	\$1,616,386
Operational Cost:		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost:							\$1,616,386