

**IT INVESTMENT CAPITAL FUND  
PROJECT CHANGE REQUEST**

**To:** Information Technology Strategy and Investment Committee  
John Vittner, Office of Policy & Management

**FROM:** Michael Gilbert

**Date:** August 9, 2017

**AGENCY:** Department of Social Services

**PROJECT NAME:** Health Insurance Exchange and Integrated Eligibility Project

**PROJECT MANAGER:** Vance Dean

**Approved Funds Requested:** \$ 39,747,419

**Additional Funds Requested:** \$ 12,453,061

**New Total Funds Requested:** \$ 52,200,480

**Instructions:**

1. Please complete the below table describing your change(s), the rationale for the change(s), any additional funding required to support the change(s) and the Fiscal Year any additional funding is needed.
2. Please also provide:
  - a. An update to the original Investment Brief (Financial Spreadsheet and Brief Word Document)
  - b. A high level project plan that will also depict key milestones, associated dates and required funding for each milestone

<b>Change Description</b>	<b>Rationale for Change</b>	<b>Amount of Additional Funding (\$\$)</b>	<b>Date additional funding is required</b>
Consultants	Timeline modifications require extension of the following supports: <ul style="list-style-type: none"> <li>• KPMG PMO &amp; Project Management</li> <li>• First Data (QA)</li> <li>• Change Management (OSD)</li> <li>• IT Consultants at BEST</li> <li>• Stabilization</li> </ul>	\$3,934,924	SFY 2018
Contractuals	Timeline modifications and additional scope changes for the Deloitte Consulting contract related to system design and implementation	\$7,105,612	SFY 2018
Equipment & Misc	Aligns hardware and software costs with the extended timeline	\$272,321	SFY 2018
Miscellaneous	Extension of OSD Training to match the extended timeline	\$1,140,204	SFY 2018
<b>Summary of All Years</b>		<b>\$12,453,061</b>	<b>SFY 2018</b>