**IT INVESTMENT CAPITAL FUND**

**PROJECT CHANGE REQUEST**

**To:** Information Technology Strategy and Investment Committee

John Vittner, Office of Policy & Management

**FROM: Michael Gilbert**

**Date: May 9, 2014**

**AGENCY: Department of Social Service**

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

**PROJECT MANAGER:**

**Original Funds Requested: $ 13,699,707**

**Additional Funds Requested: $ 5,076,904**

**New Total Funds Requested: 18,776,611**

***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:*
   1. *An update to the original Investment Brief (Financial Spreadsheet and Brief Word Document)*
   2. *A high level project plan that will also depict key milestones, associated dates and required funding for each milestone*

|  |  |  |  |
| --- | --- | --- | --- |
| **Change Description** | **Rationale for Change** | **Amount of Additional Funding ($$)** | **Date additional funding is required** |
| Consultants | Addition of IV&V vendor, staff augmentation at BEST, increase to First Data contract, increased change management costs | 556,818  677,000  **1,233,818** | SFY 2015  SFY 2016  **TOTAL** |
| Equipment | Addition of telephony and Deloitte hosting environment, increased hardware and software costs | 1,940,338  66,102  49,920  **2,056,360** | SFY 2015  SFY 2016  SFY 2017  **TOTAL** |
| Other | Unanticipated space needs | **26,593** | SFY 2015 |
| Contractuals | Final ImpaCT DDI contract higher than anticipated, change order for Financial Management, additional costs for ImpaCT interfaces with other systems | 887,571  872,562  **1,760,133** | SFY 2016  SFY 2017  **TOTAL** |
| Summary of All Years |  | 2,523,749  1,630,673  922,482  **5,076,904** | SFY 2015  SFY 2016  SFY 2017  **TOTAL** |