**IT INVESTMENT CAPITAL FUND**

**PROJECT CHANGE REQUEST**

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

John Vittner, Office of Policy & Management

**FROM:** Michael Gilbert

**Date:** December 3, 2015

**AGENCY:** Department of Social Services

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

**PROJECT MANAGER:** Vance Dean

**Approved Funds Requested: $ 18,776,611**

**Additional Funds Requested: $ 14,730,508**

**New Total Funds Requested: $ 33,507,119**

***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 | KPMG Consulting, PMO Directors, increased scope for First Data (QA), Change Management (OSD), eMPI, Child Support System Feasibility Study | 3,092,343  939,117  **4,031,461** | SFY 2016  SFY 2017  **TOTAL** |
| Contractuals | Matching funds for Exchange 2013 and 2014 Level 1 grants, ImpaCT security, timeline and scope revisions, eMPI, DSS/AHCT integration | 6,683,335  2,927,054  **9,610,389** | SFY 2016  SFY 2017  **TOTAL** |
| Equipment | Hardware and software purchases | 70,166 | SFY 2016 |
| Miscellaneous | Travel, supplies, training, UAT labs | -77,872  96,365  **18,493** | SFY 2016  SFY 2017  **TOTAL** |
| Other | Transfer to Access Health CT | 1,000,000 | SFY 2016 |
| Summary of All Years |  | 10,767,972  3,962,536  **14,730,508** | SFY 2016  SFY 2017  **TOTAL** |