CHANGE REQUEST / AMENDMENT

PIJ ID ED19004 - CNP Web Replacement Project

DEPARTMENT OF EDUCATION

5-Year Lifecycle Budget Estimate:			**Areas Affected:**	
Total Development Budget	$	1,443,930	End Date	Yes
Total Operational Budget	$	1,571,768	Development Costs	Yes
Total Overall Budget	$	3,015,698	Scope	No

Original End Date: 08/09/2021   Revised End Date: 09/07/2023

Change Description:

AMENDMENT 01: (8/18/21 ITAC)

The CNP Web Replacement project began on October 7, 2019 and was originally scheduled to launch on August 9, 2021. Vendor Colyar Technologies was chosen to build the software platform for this project through the RFP process. The project was approved by ITAC in September, 2019. Requirements were scheduled to end on May 30, 2020, however, during the first five months of the new year, Colyar experienced corporate growth and impacts from COVID which influenced their resource allocations and caused some project delays. COVID also forced the HNS Business Team to refocus their priorities on reworking school meal programs. At the beginning of 2021 it was apparent that the teams were not going to meet the deadlines to conclude the Requirements phase.

Colyar presented the HNS Business Team with a new plan to extend requirements and UAT that Impacted the go-live date.

In the Spring of 2021, CTS by LINQ thoroughly reviewed approved BRDs and determined the need for a custom-built solution. A revised Statement of Work was provided to ADE on 6/11/21 which includes a revised timeline and budget. CTS is proposing using an Agile methodology to complete the work which allows for more frequent releases and visibility by the Business. The Statement of Work also included a revised strategy for testing. This plan was accepted by the HNS Business Team.

Risk:
R03: Timeline delay results in ITAC change request. Mitigation: Present Change Request and ITAC presentation for approval.
R07: Colyar pushed the deliverable of Phase I development back three weeks. Mitigation: Extend UAT to run in parallel with dev/rework.

Dependencies/Constraints:
None

Amended Financial Detail:
Funding for the project is available from Base Budget, Federal, Other Appropriated, and Other Non-Appropriated.

Original PIJ Financials: *9/18/2019 ITAC*

Five Year Life-Cycle Summary						
Cost Description	*Year 1*	*Year 2*	*Year 3*	*Year 4*	*Year 5*	*Total*
Development Costs	$1,346,090	$97,840	$0	$0	$0	$1,443,930

Operational Costs	$0	$375,756	$386,942	$398,562	$410,508	$1,571,760
Total Project Costs	$1,346,090	$473,596	$386,942	$398,562	$410,508	$3,015,698

Amended PIJ Financials: *8/18/2021 ITAC*

Five Year Life-Cycle Summary						
Cost Description	*Year 1*	*Year 2*	*Year 3*	*Year 4*	*Year 5*	*Total*
Development Costs	$454,155	$526,946	$967,298	$802,531	$0	$2,750,930
Operational Costs	$68,000	$68,000	$70,000	$194,975	$378,000	$778,975
Total Project Costs	$522,155	$594,946	$1,037,298	$997,506	$378,000	$3,529,905