CHANGE REQUEST / AMENDMENT PIJ

AD20006 - Advanced Endpoint Protection - CrowdStrike
DEPARTMENT OF ADMINISTRATION

Amended Project Lifecycle Budget Estimate: **Areas Affected:**

Total Development Budget	$1,328,419.54	End Date	No
Total Operational Budget	$2,441,934.92	Development Costs	Yes
Total Overall Budget	$3,770,354.46	Scope	Yes

Original End Date: 10/28/2020

Change Description:

CURRENT AMENDMENT: 09/16/2020

ADOA seeks to modify the scope of work to expand functionality to include End Point Detection Response, Managed Detection response, and Threat Hunting for the entire Enterprise. The additional scope of work will increase the total development cost from $188,946.50 to $1,328,419.54 requiring ITAC approval. Additional functionality is tied to the solution's license cost, where the majority of the increase in cost is located.

AMENDED FINANCIAL DETAIL:

Original PIJ Financials: 03/31/2020

Five Year Life-Cycle Summary					
Cost Description	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Development Costs	$188,946.50	$0.00	$0.00	$0.00	$0.00	$188,946.50
Operational Costs	$0.00	$165,469.50	$165,469.50	$165,469.50	$165,469.50	$661,878.00
Total Project Costs	$188,946.50	$165,469.50	$165,469.50	$165,469.50	$165,469.50	$850,824.50

Amended PIJ Financials: 09/16/2020 ITAC

Five Year Life-Cycle Summary					
Cost Description	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Development Costs	$191,927.91	$1,136,491.63	$0.00	$0.00	$0.00	$1,328,419.54
Operational Costs			$1,220,967.46	$1,220,967.46	TBD	$2,441,934.92
Total Project Costs	$191,927.91	$1,136,491.63	$1,220,967.46	$1,220,967.46	TBD	$3,770,354.46