



Office of Information Technology – 5WH

Title: Zero Cost Change Order #6 - Cognizant

Description: This is a zero cost change order which further details the benefits requirements from the TBD area of the Workday implementation scope. This also extends the deadline of the Adaptive Planning which is the budgeting module to March 2025. Adaptive Planning was always intended to go live after the overall system implementation. The rest of the Workday application is still on target for December 2024.

For who: HR and Financial departments

Location: countywide

When needed: 9/30/2024

Justification:

Item	Qty	Per Unit \$	Total
Change order 6			\$0.00

Total spend: \$0.00

Is this item budgeted: ☒ Yes ☐ No

Budgeted amount:

If not budgeted, describe

how item is to be funded?:

Is this a renewal?: ☐ Yes ☒ No

Current expiration date:

DIR Contract?: ☐ Yes ☐ No

DIR Contract #

Account: N/A

Submitted by: Misty Witmer

Date: 9/12/24

Project Change Order

This Change Order form is used for requesting, documenting, and approving changes to the Workday deployment or other applicable service offering, including, but not limited to, changes to the project's Scope, changes for a major configuration element, project timeline/schedule changes, integration specifications changes, addition of resources or any other deliverable change from the originally planned Workday deployment or applicable service offering.

Summary

Client:	Galveston County, TX
SOW/Project Name:	PROJ_63113/Galveston County Full Platform
Change Order #:	CO #06
Project Manager (Client):	Imtiyaz Moledina, Galveston County
Project Sponsor (Client):	Misty Witmer, Executive Sponsor
Engagement Manager (CSLLC):	Allan Swamynathan
Acceptance Due Date:	09/16/2024
Change Type:	Benefits plan changes & Extending project timeline through 3/31/25 for Adaptive implementation
Impact Assessed by:	Allan Swamynathan, Aakash Negandhi
Priority:	High
Contract Line Type:	Fixed Fee Installment/Milestone
Is new PO# required?	No new PO# needed

Request Description

Galveston county requested to start adaptive deployment by 9/9/24. Project timeline is extended to accommodate adaptive implementation and new project end date is set to 3/31/2025.
Also Galveston county requests benefits plan changes.

Business Purpose / Reason for Change

New timeline for adaptive implementation and benefits plan changes

Impact Assessment

Project Activities Affected:	Adaptive deployment as outlined in the SOW. New benefits plans as outlined below
Deliverables Affected:	<ul style="list-style-type: none"> Adaptive deployment scope as outlined in the SOW. New Benefit plans as outlined below <ul style="list-style-type: none"> Basic Life - MetLife \$5,000 (Retiree) Basic Life & AD&D - MetLife 2 x Pay to \$115,000 (Employee) Basic Life & AD&D - MetLife 4 x Pay to \$215,000 (Employee) Long Term Disability - MetLife (Employee) Short Term Disability - MetLife 14 Day Elimination Period (Employee) Short Term Disability - MetLife 30 Day Elimination Period (Employee) Short Term Disability - MetLife 7 Day Elimination Period (Employee) Voluntary Spouse Life (Grandfathered) - MetLife (Spouse) Voluntary Child Whole Life - Aflac \$10,000 Child Blanket (Children) Voluntary Child Whole Life - Aflac Individual Child 1 \$10,000 (Child) Voluntary Child Whole Life - Aflac Individual Child 1 \$25,000 (Child) Voluntary Child Whole Life - Aflac Individual Child 2 \$10,000 (Child) Voluntary Child Whole Life - Aflac Individual Child 2 \$25,000 (Child) Voluntary Child Whole Life - Aflac Individual Child 3 \$10,000 (Child) Voluntary Child Whole Life - Aflac Individual Child 3 \$25,000 (Child) Voluntary Child Whole Life - Aflac Individual Child 4 \$10,000 (Child) Voluntary Child Whole Life - Aflac Individual Child 4 \$25,000 (Child) Voluntary Child Whole Life - Aflac Individual Child 5 \$10,000 (Child) Voluntary Child Whole Life - Aflac Individual Child 5 \$25,000 (Child) Voluntary Child Whole Life - Aflac Individual Child 6 \$10,000 (Child) Voluntary Child Whole Life - Aflac Individual Child 6 \$25,000 (Child) Voluntary Child Whole Life - Aflac Individual Child 7 \$10,000 (Child) Voluntary Child Whole Life - Aflac Individual Child 7 \$25,000 (Child) Voluntary Child Whole Life - Aflac Individual Child 8 \$10,000 (Child) Voluntary Child Whole Life - Aflac Individual Child 8 \$25,000 (Child) Voluntary Employee Whole Life - Aflac Employee Non-Tobacco \$25,000 (Employee) Voluntary Employee Whole Life - Aflac Employee Non-Tobacco \$50,000 (Employee) Voluntary Employee Whole Life - Aflac Employee Tobacco \$25,000 (Employee) Voluntary Employee Whole Life - Aflac Employee Tobacco \$50,000 (Employee) Voluntary Spouse Whole Life - Aflac \$25,000 Non-Tobacco (Spouse) Voluntary Spouse Whole Life - Aflac \$25,000 Tobacco (Spouse) Whole Life - Aflac \$25,000 (Employee) Whole Life - Aflac \$50,000 (Employee) Whole Life - Aflac \$50,000 (Retiree)
Project Schedule Impact:	<u>Revised timeline</u> -> Project end date moved to 3/31/2025 (Adaptive workstream).
Estimated Cost	No Cost impact to the project.

Original Milestone payment schedule:

Fixed Fee and Invoicing					
Milestone / Event	Invoice Date	Invoice Amount	CSLLC Investment	NCPA Fee	Total Invoice Amount
Strategy Stage: Strategy	5/12/2023	\$ 658,499	-\$71,800	\$ 13,170.00	\$ 599,869
Plan Stage: Delivery of Plan Artifacts	6/9/2023	\$ 658,499	-\$71,800	\$ 13,170.00	\$ 599,869
Architect & Configure Stage: Delivery of Design Artifacts	9/29/2023	\$ 667,955	-\$71,800		\$ 609,325
				\$ 13,170.00	
Architect & Configure Stage: Delivery of End-to-End Tenant	11/24/2023	\$ 709,035	-\$71,800		\$ 650,405
				\$ 13,170.00	
Test Stage: Completion of End-to-End Test	2/23/2024	\$ 215,161	-\$17,950	\$ 3,293.00	\$ 200,504
Test Stage: Completion of Parallel Test	11/15/2024	\$ 447,516	-\$17,950	\$ 3,293.00	\$ 432,859
Deploy Stage: Completion of Move-to-Production (Go-Live)	12/20/2024	\$ 442,788	-\$17,950		\$ 428,131
				\$ 3,293.00	
Post-Production support: Completion of Project	2/3/2025	\$ 449,829	-\$17,950	\$ 3,293.00	\$ 435,172
Project Total for All Phases		\$ 4,249,282	-\$359,000	\$ 65,852.00	\$ 3,956,134.00
Estimated Expenses					\$24,750
Grand Total					\$ 3,980,884.00

Revised Milestone Payment Schedule:

Fixed Fee and Invoicing					
Milestone / Event	Invoice Date	Invoice Amount	CSLLC Investment	NCPA Fee	Total Invoice Amount
Strategy Stage: Strategy	5/12/2023	\$ 658,499	-\$71,800	\$ 13,170.00	\$ 599,869
Plan Stage: Delivery of Plan Artifacts	6/9/2023	\$ 658,499	-\$71,800	\$ 13,170.00	\$ 599,869
Architect & Configure Stage: Delivery of Design Artifacts	9/29/2023	\$ 667,955	-\$71,800		\$ 609,325
				\$ 13,170.00	
Architect & Configure Stage: Delivery of End-to-End Tenant	11/24/2023	\$ 709,035	-\$71,800		\$ 650,405
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Estimated Expenses					\$24,750
Grand Total					\$ 3,980,884.00

Assumptions

3 Months project extension & staffing for Adaptive come with following assumptions and risks:

- Adaptive scope is limited to SOW
- Any additional scope items will result in a change order with additional effort and cost
- Galveston County SMEs will spend required time and effort to support adaptive project

Risks

- If Galveston is not able to spend required time on adaptive project and if Adaptive timeline needs to be extended, another change order will be required with additional effort and cost.



Authorization


Galveston County –Authorization Signature

Susan Guerra
Susan Guerra [Sep 12, 2024 05:46 PDT]
Collaborative Solutions, LLC Authorization
Signature

Mark Henry
Name

Susan Guerra
Name

County Judge
Job Title

Workday Global Practice Leader
Job Title

September 30, 2024
Date

September 30, 2024
Date







Galveston County Change Order 06

Final Audit Report

2024-09-12

Created:	2024-09-12
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"Galveston County Change Order 06" History

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