

CHANGE REQUEST / AMENDMENT

PIJ ID HS210010 - Shared Hosted Data Center

Department of Health Services

Amended Budget:

Total Development Budget	\$ 1,370,795.00
<u>Total Operational Budget</u>	<u>\$ 177,852.04</u>
Total Overall Budget	\$ 1,548,647.04

Areas Affected:

End Date	Yes
Development Costs	Yes
Scope	No

Original End Date: April 7, 2022 Revised End Date: May 31, 2022

Change Description:

On July 22, 2021, the Child Care eLicensing Project Investment Justification (PIJ) was approved without conditions by ADOA-ASET and ITAC. The project was approved for DHS to leverage the Agency's existing Salesforce eLicensing platform, via a system integrator, to develop the child care facility licensing feature sets. This initiative includes solution development, organizational change management, training, and formal transition to the ADHS Salesforce Maintenance and Operations. This will further integrate an additional licensing type within a single platform thereby further consolidating and modernizing the Division of Licensing's technology, improving the user experience, improving staff efficiencies, and improving the overall ease of audit of the data.

The original budget request of \$1,079,948.04 for the original PIJ submission of this project. The \$468,699.00 increase on this Change Request was planned to be submitted proactively in order to maintain transparency and ensure the project can be completed as intended.

This Change Request/Amendment is being submitted for approval of FY22 non-APF funding for the remaining phases of this project, including \$468,639.00 in additional Development Costs and a change to the end date to ensure sufficient time to accommodate hot fixes, bug corrections, and end of project invoice payments. A diagram of the timeline for all phases of this project may be seen below:

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Amended Financials Detail: non-APF Funding Source

FY	PIJ Category	Development	Operational	Description
2022	P&OS	\$ 1,370,795.00	\$0	QA Analyst-KSData EngineeringT&O Change ConsultantsSF DevelopersBAs
2022	Software	\$ 44,463.01	\$0	SF User Licensing(20),Data Storage,File Storage Youreka Licenses
2022	Other	\$ 12,873.00	\$0	Internal Personnel
2023	P&OS	\$0	\$ 44,463.01	SF User Licensing(20),Data Storage,File Storage Youreka Licenses
2024	P&OS	\$0	\$ 44,463.01	SF User Licensing(20),Data Storage,File Storage Youreka Licenses
2025	P&OS	\$0	\$ 44,463.01	SF User Licensing(20),Data Storage,File Storage Youreka Licenses
2026	P&OS	\$0	\$ 44,463.01	SF User Licensing(20),Data Storage,File Storage Youreka Licenses

Original PIJ Financials

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>
Development Costs	\$ 902,096.00	\$0	\$0	\$0	\$0	\$ 902,096.00
Operational Costs	\$ 44,463.01	\$ 44,463.01	\$ 44,463.01	\$ 44,463.01	\$ 44,463.01	\$ 177,852.04
Total Project Costs	\$ 946,559.01					\$ 1,079,948.04

CHANGE REQUEST / AMENDMENT
PIJ ID AD16015 - Shared Hosted Data Center
 Arizona Department of Administration

New Amended PIJ Financials

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>
Development Costs	\$ 1,370,795.00	\$0	\$0	\$0	\$0	\$ 1,370,795.00
Operational Costs	\$ 44,463.01	\$ 44,463.01	\$ 44,463.01	\$ 44,463.01	\$ 44,463.01	\$ 177,852.04
Total Project Costs	\$ 1,415,258.01					\$ 1,548,647.04

Arizona Department of Administration