

CHANGE REQUEST / AMENDMENT PIJ

DE20017 - DERS Pandemic Unemployment Assistance Amendment PIJ
DEPARTMENT OF ECONOMIC SECURITY

Amended Project Lifecycle Budget Estimate:

Total Development Budget	\$3,319,715.00
Total Operational Budget	\$0.00
Total Overall Budget	\$3,319,715.00

Areas Affected:

End Date	Yes
Development Costs	Yes
Scope	No

Original End Date: 06/01/2020

Revised End date: 06/30/2020

Change Description:

CURRENT AMENDMENT: 05/20/2020

ADES seeks to extend the project end date from June 1, 2020 to June 30, 2020 and increase the development costs. The Pandemic Unemployment Assistance program was created to comply with the CARES Act of 2020. Due to the urgent nature of the PIJ, DES was unable to determine the ongoing maintenance and length of hosting costs. The current expectation is a minimum of 10 months of use which is three months development for the PIJ Lifecycle.

The additional costs to update the financials for the PUA development and operational costs are:

1. 7 additional months of Operational costs for the Software licensing and maintenance are expected as the duration of COVID-19.
2. 9 additional months of Operational costs for the MS Azure due to price savings for a 1-year contract.

AMENDED FINANCIAL DETAIL:

Original PIJ Financials: 04/14/2020

Five Year Life-Cycle Summary						
Cost Description	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Development Costs	\$995,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$995,250.00
Operational Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Project Costs	\$995,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$995,250.00

Amended PIJ Financials: 05/20/2020 ITAC

Five Year Life-Cycle Summary						
Cost Description	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Development Costs	\$1,627,256.00	\$1,692,469.00	\$0.00	\$0.00	\$0.00	\$3,319,725.00
Operational Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Project Costs	\$1,627,256.00	\$1,692,469.00	\$0.00	\$0.00	\$0.00	\$3,319,725.00