CHANGE REQUEST / AMENDMENT PIJ

HS20016 - Contact Tracing LiveLink Agent Subscription Amendment PIJ
DEPARTMENT OF HEALTH SERVICES

Amended Project Lifecycle Budget Estimate:		**Areas Affected:**	
Total Development Budget	$4,174,422.19	End Date	Yes
<u>Total Operational Budget</u>	<u>$0.00</u>	Development Costs	Yes
Total Overall Budget	$4,174,422.19	Scope	Yes

Original End Date: 06/30/2020   Revised End Date: 08/31/2021

Change Description:

<u>CURRENT AMENDMENT: 08/12/2020</u>
ADHS seeks to extend the project end date by 14 months, increase the development costs by $3,373,550.40, and modify the scope of work. The Contract Tracing LiveLink Agent Subscription project was created to purchase 500 phone lines in order to contact individuals that have tested positive for COVID-19 and any individuals they may have exposed to the disease. Once an individual is contacted, they are provided with instructions on how to log and track their own symptoms into Sara Alert. An ADHS employee then retrieves information from Sara Alert and enters the information into the hosted statewide contact tracing system in place.

Contact tracing teams are experiencing issues with Sara Alert functionalities not operating as communicated to the public such as not having the ability to upload data into the system, and daily symptom reporting alerts not occurring in a timely manner. The identified issues are creating manual and duplicative work for ADHS. The agency has decided that it would be in the best interest of the state to abandon utilizing the free MITRE option (Sara Alert) and move toward a software and services provided by Qualtrics. Changes to the scope of work will increase the development cost to $4,174,422.19 and will require the project end date to be extended from June 30, 2020 to August 31, 2021.

The additional costs to update the financials for the Contact Tracing LiveLink Agent Subscription development are listed below:

<u>AMENDED FINANCIAL DETAIL:</u>
Original PIJ Financials: 06/19/2020

Five Year Life-Cycle Summary						
Cost Description	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Development Costs	$800,871.79	$0.00	$0.00	$0.00	$0.00	$800,871.79
Operational Costs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total Project Costs	$800,871.79	$0.00	$0.00	$0.00	$0.00	$800,871.79

Amended PIJ Financials: 08/12/2020 ITAC Special Session

Five Year Life-Cycle Summary						
Cost Description	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Development Costs	$800,871.79	$3,373,550.40	$0.00	$0.00	$0.00	$4,174,422.19
Operational Costs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total Project Costs	$800,871.79	$3,373,550.40	$0.00	$0.00	$0.00	$4,174,422.19